



**CITY OF VINCENT**

# **INFORMATION SHEETS**

## **Council Workshop**

**30 August 2022**

**Time: 5.30pm**  
**Location: E-Meeting and at the Administration  
and Civic Centre,  
244 Vincent Street, Leederville**

**David MacLennan  
Chief Executive Officer**



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**1 INTRODUCTION AND WELCOME**

“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**

Cr Ashley Wallace is on leave of absence from 27 August 2022 to 18 September 2022.

**3 DECLARATIONS OF INTEREST****4 PRESENTATIONS**

Nil

## 5 CORPORATE BUSINESS PLAN & CEO KPI ITEMS

### 5.1 DRAFT CORPORATE BUSINESS PLAN 2022/23 - 2025/26 AND CAPITAL WORKS PROGRAM 2022/23 - 2025/26

**Attachments:** 1. **Draft Corporate Business Plan 2022/23 - 2025/26** [↓](#)

#### BACKGROUND:

In accordance with section 5.56 of the *Local Government Act 1995* and regulation 19DA of the *Local Government (Administration) Regulations 1996* the City is required to plan for the future and have a four-year Corporate Business Plan (CBP).

Council adopted the CBP 2021/22 – 2024/25 at its 17 August 2021 Meeting. As part of the annual budget process, Administration has undertaken an annual review of all the City's projects, programs and services to inform the CBP review in 2022.

#### DETAILS:

The updated Corporate Business Plan 2022/23 – 2025/26 (CBP), at **Attachment 1**, captures the City's strategic priorities, projects and initiatives.

Projects and initiatives in the CBP and CWP and scheduled for 2022/2023 are funded in the Annual Budget 2022/23 as approved by Council at the Special Council Meeting on 5 July 2022.

These strategic priorities are aligned to meet Strategic Community Plan (SCP) priorities, the four-year Capital Works Program (CWP) and operational area deliverables, projects and programs. The CBP is also aligned with the City's Long-Term Financial Plan (LTFP) which is also being reviewed and updated.

The CBP provides a comprehensive overview of the City's commitments, resourcing and operations including all projects, programs and services for the next four years.

The key elements of the CBP are as follows:

- Strategic projects for 2022/23;
- SCP community priorities implemented through the CBP;
- Profile of each service area, including their purpose, key functions and operational programs;
- Resources required to deliver these priorities, projects and initiatives. This includes employee costs, 1. Financial statements and organisational structures;
- Overview of the Vincent Underground Power Project, and other major projects; and
- Alignment with CEO KPIs.

The 4 Year Capital Works Program (CWP) is an Annexure to the CBP and includes both a summary and detailed version of the capital works program for the next 4 years with a significant focus on planning for renewal of existing assets over building new infrastructure. This is still currently being reviewed as part of the development of the Long Term Financial Plan which will require adjustments to current planned capital expenditure in FY24 & FY25 to manage the City's cash flow requirements.

Council has approved for construction those projects listed in the first year (2022/23) of this Four Year Capital Works Program as part of the Annual Budget.

All projects detailed in the consecutive years 2023/24 to 2025/26 are approved for listing in the Four Year Capital Works Program. Delivery will depend on Council approval in the relevant Annual Budget process informed by the 10 Year Long Term Financial Plan.

#### Robertson Park Development Plan

Following the adoption of the Robertson Park Development Plan late last year the City has been pursuing a number of grant opportunities for the renewal of the site. One of these was an expression of interest to Tennis Australia and Tennis West for six clay courts they are looking to build in Perth. The City has been selected as the preferred applicant for these courts to be provided at Robertson Park as part of the implementation of the development plan. This would involve six of the courts proposed to be renewed as part

of the Development Plan being provided as clay courts. Clay courts were requested by some submitters to the community consultation on the Development Plan but were not included in the final plan due to their cost. The Tennis Australia and Tennis West clay court grant would cover the full cost of renewal of six courts and the associated lighting and adjoining fencing. Additional funding may also be provided as a contribution to the overall project.

Detail design and costing of the Robertson Park Development Plan has now been progressed. Site investigations have identified additional preliminary servicing costs. Combined with recent inflation and current contingency estimates the project costings for Stage 1 have increased. With the likely CSRFF and Tennis Australia grant funding taken into account, the municipal and reserve funding required is estimated at \$3,814,105. These costings have been included in the draft CBP, CWP and LTFP for consideration by Council.

### **Britannia Reserve Floodlight Repair**

The Britannia Floodlighting renewal project was completed as of 30 June 2022. During the budget process (in early May) the funds for this project were still outstanding to be paid, so to ensure the budget was still available for payment of invoices when the financial year rolled over, a total of \$529,376 remaining in this budget (at that time) was estimated as carry forward.

However, the invoices were paid for the full contract value less 2.5% retention by 30 June 2022. The remaining carry forward amount for this project includes 2.5% retention of approximately \$24,000 and an additional \$114,000 which is currently surplus funds. It is proposed to use up to \$60k of the remaining funds to re-purpose some of the old lights on the reserve to direct and light up the cricket nets. The scope and cost of this is being compiled now.

### **Waste and Recycling – Service Area Deliverables**

Regarding Project 3: Improving Collection and Waste Recovery in Multi-Unit Developments (MUD's), the City's Waste Plan milestones for this project are:

1. Site assessment all large MUDs - completed 31 October 2020.
2. Report to go to Council workshop presenting MUDs trial results - 30 April 2021.
3. Roll out FOGO to all remaining MUDs after SUDs roll out completed - by 31 July 2022.
4. Ongoing education, monitoring and bin tagging. Ongoing - 31 December 2026

Even though the operational/infrastructure roll out of the MUDs FOGO project has been completed, the project will be ongoing until the City has established a sustainable process for managing these types of dwellings. Waste education will be ongoing, as a key risk is the high turnover in residents and high contamination levels; hence the provisional extension through to 2026. The current and next financial year will give good insight in the long-term management of MUDs (specifically large dwellings and Mixed Use properties), which will be measured predominantly through diversion rates and contamination levels.

### **Banks Reserve Master Plan**

Addressed in separate Council Workshop item.

### **Beatty Park Retiling**

Addressed in separate Council Workshop item.

### **COMMENT:**

The CBP commitments are reflected in the Annual Budget for 2022/23, four-year Capital Works Program and the City's Long Term Financial Plan (LTFP).

### **ANTICIPATED OUTCOME FROM COUNCIL WORKSHOP:**

Council Member comments and feedback on the CBP prior to presenting to Council for adoption in September.



CITY OF VINCENT

# CORPORATE BUSINESS PLAN

2022/23 – 2025/26



# Inside Front Cover

## Design Notes :

- Aboriginal artwork from the RAP

## ACKNOWLEDGEMENT OF COUNTRY

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

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

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

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## CEO'S MESSAGE

500 - 1000 words

Highlight key operational themes

DRAFT

# THE INTEGRATED PLANNING & REPORTING FRAMEWORK

Local Governments are required to plan for the future in accordance with section 5.56(1) of the Local Government Act 1995 (Act). The Integrated Planning and Reporting Framework (IPRF) provides an integrated approach to planning and ensures community priorities and aspirations are translated into operational objectives by the City.

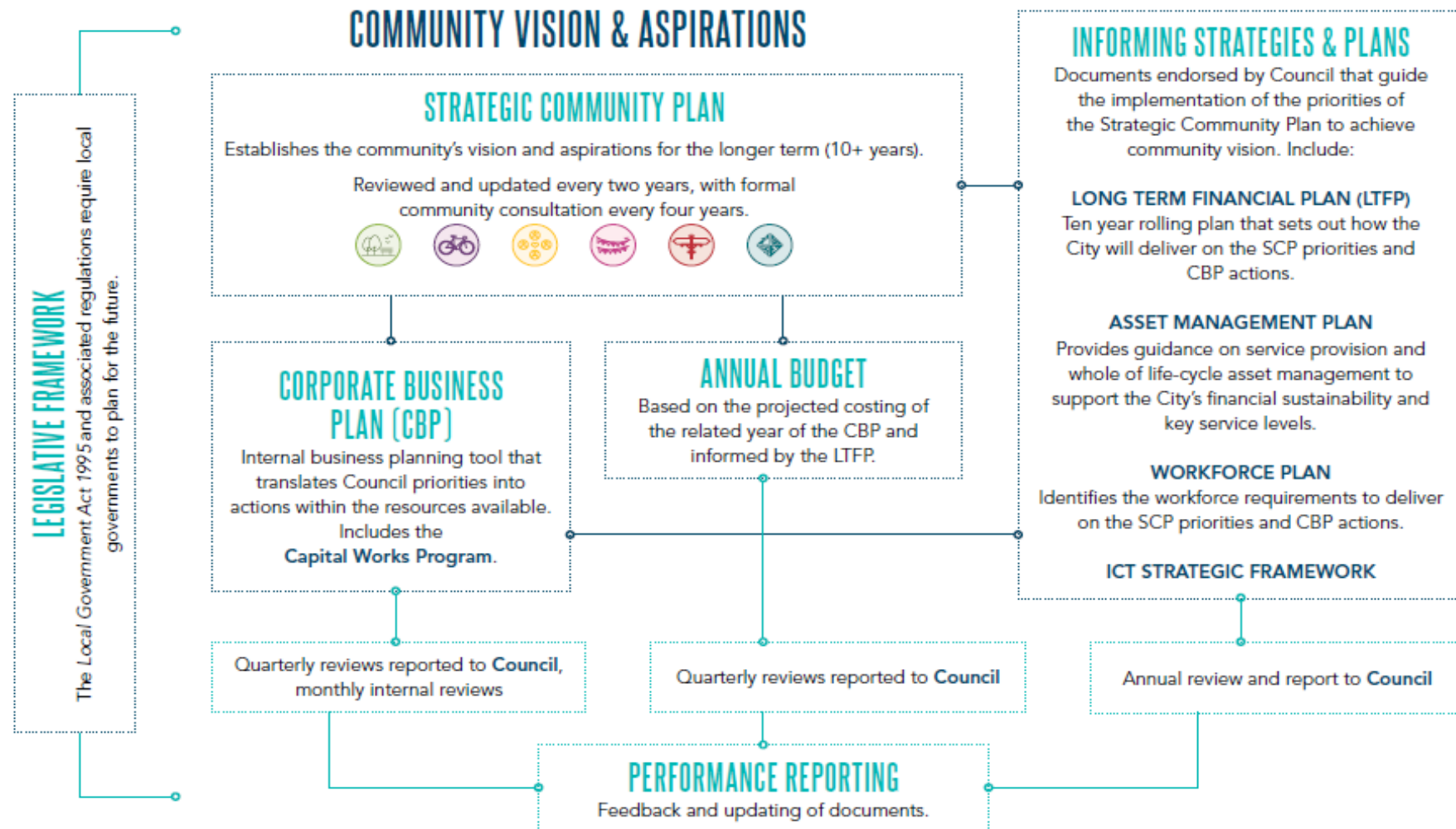
## What is a CBP?

A Corporate Business Plan (CBP) is an internal business planning document that translates the Council's priorities, as set out in the City's Strategic Community Plan 2018-2028 (SCP), into outcomes within the resources available to the City.

The CBP is a rolling four-year plan that informs the annual budget and is reviewed and updated annually in order to ensure it aligns with the City's Long-Term Financial Plan (LTFP).

The below is a high-level financial snapshot aligned with the City's LTFP.

	2022/23	2023/24	2024/25	2025/26
<b>Operating Revenue</b>	<b>65,741,579</b>	<b>71,383,885</b>	<b>75,467,915</b>	<b>77,837,427</b>
<b>Non-operating Grant</b>	<b>3,440,577</b>	<b>1,388,067</b>	<b>1,402,600</b>	<b>1,432,600</b>
<b>REVENUE TOTAL</b>	<b>69,182,156</b>	<b>72,771,952</b>	<b>76,870,515</b>	<b>79,270,027</b>
<b>Employee Costs</b>	<b>28,802,780</b>	<b>29,616,383</b>	<b>30,452,965</b>	<b>31,077,673</b>
<b>Core service delivery</b>	<b>36,203,781</b>	<b>37,487,964</b>	<b>38,840,191</b>	<b>40,116,579</b>
<b>Operating projects</b>	<b>2,460,735</b>	<b>2,537,018</b>	<b>2,613,128</b>	<b>2,691,522</b>
<b>OPERATING EXPENSES TOTAL</b>	<b>67,467,296</b>	<b>69,641,365</b>	<b>71,906,284</b>	<b>73,885,774</b>
<b>Capital Projects</b>	<b>20,484,528</b>	<b>16,505,664</b>	<b>14,901,608</b>	<b>16,377,489</b>



# HOW WE IMPLEMENT THE IPRF



# STATEMENT OF STRATEGIC INTENT

## Clever:

We always choose the simplest, quickest and most cost effective way to deliver our services.

## Creative:

We find new and different approaches to get better outcomes for the City and our community.

## Courageous:

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

## OUR VISION

To be a **clever, creative and courageous** local government.

## OUR SERVICES

Office of the CEO  
Strategy & Development  
Infrastructure & Environment  
Community & Business Services

## OUR VALUES

### Engaging

Listening, understanding and communicating is the key to our success

### Accountable

We work openly and transparently to earn our community's trust

### Making a Difference

Our work improves our community and the lives of our residents

## OUR COMMITMENT

With Team Vincent you will be **HEARD**.

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

# OUR STRATEGIC COMMUNITY PLAN

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



## ENHANCED ENVIRONMENT

The natural environment contributes greatly to our inner-city community.

We want to protect and enhance it, making best use of our natural resources for the benefit of current and future generations.



## ACCESSIBLE CITY

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



## CONNECTED COMMUNITY

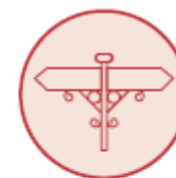
We are diverse, welcoming and engaged community. We want to celebrate what makes us unique and connect with those around us to enhance our quality of life.



## 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.

## Strategic Focus Areas for 2022/23

- Implementation of the **Integrated Planning & Reporting Framework** including a major review of the Strategic Community Plan.
- Implement new **Reconciliation Action Plan** to support one another in achieving greater equality and opportunities for all members of our society.
- **Advocacy on Major Projects** including **Beatty Park 2062 & 40km speed zones**
- **Small Business Friendly Program**
- **Customer Service Experience**
- Finalise Request for Proposals process for Development Concept for **Leederville carpark sites**
- Delivery of **Capital Works Program**

# City of Vincent Profile

MARKETING MAKE VISUAL DEPICTION OF KEY FACTS BELOW – LIMIT TO TWO PAGE SPREAD.

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

**Growth:** the City's population for 2021 is 37,028 and it is estimated to increase to 47,591 by 2041.

**Age:** the largest age group in the City is the 25 to 29 year group (4,380 persons, equivalent to 13% of the City's total residents). The 30 to 34 year and 35 to 39 year demographic groups account for 12.6% and 9% of the City's total residents respectively.

**Place of origin:** in 2016, 34.5% of residents were born overseas (the majority of these residents were originally from the United Kingdom, Italy or New Zealand) and 21.7% of the population spoke a language other than English at home.

**Education:** compared to greater Perth, there is a significantly higher proportion of people in the City with a formal qualification (Bachelor or higher degree) and a lower proportion of people with no formal qualifications.

**Employment:** in the 2021 December quarter, the unemployment rate in the City was 5.3%. This is slightly higher than the greater Perth unemployment rate of 4.9% and Western Australia 4.7%.

**Dwellings:** 48% of residents live in a separate house, 29% in medium density and 22% in high-density dwellings. 38% of residents are renting.

**Socio-Economic Indexes for Areas (SEIFA):** the City has a SEIFA index score of 1069.0 compared to a score of 1026.0 for greater Perth, 1015 for Western Australia and 1001.9 for Australia.



KEY FACTS	
Area	Land area 1,140 ha (11.49 Km <sup>2</sup> )
Population	Estimated population 37,028 as at 30 June 2021 (Source: ABS ERP 2021)
Median age	34 years (Source: ABS 2016 Census Report)
Rateable properties	19,267
Number of Council employees	450 including casual, permanent and fixed term staff 2022/23
Number of Wards	Two
Number of Elected Members	Mayor and eight Councillors
Distance from Perth City	The Administration and Civic Centre is 3 kilometers from Perth GPO
Area of parks and gardens	106.4 hectares
Length of roads and footpaths	144 kilometres (road) and 260 kilometres (footpath)
Suburbs and localities	<div> Suburbs: <ul style="list-style-type: none"> <li>• Highgate</li> <li>• Leederville</li> <li>• Mount Hawthorn</li> <li>• North Perth</li> </ul> </div> <div> Localities – parts of: <ul style="list-style-type: none"> <li>• Coolbinia</li> <li>• East Perth</li> <li>• Mount Lawley</li> <li>• Perth City</li> <li>• West Perth</li> </ul> </div>
Boundaries	Swan River, Town of Cambridge and Cities of Bayswater, Perth and Stirling

COMMUNITY FACILITY	LOCATION / PLACE	
Child Health Centres	<ul style="list-style-type: none"> <li>• Harold Street, Highgate</li> <li>• City of Vincent Community Centre, Loftus Street</li> <li>• Mt Hawthorn Community Centre, Scarborough Beach Road</li> <li>• View Street, North Perth</li> </ul>	
Community Centres	<ul style="list-style-type: none"> <li>• City of Vincent Community Centre</li> <li>• Mount Hawthorn Community Centre</li> </ul>	
Libraries	<ul style="list-style-type: none"> <li>• City of Vincent Library and Local History Centre</li> </ul>	
Recreation Facilities	<ul style="list-style-type: none"> <li>• Beatty Park Leisure Centre</li> <li>• 1 Bowling Club</li> <li>• 1 Croquet Club</li> <li>• Dorrien Gardens</li> <li>• E and D Litis Stadium</li> <li>• 10 Halls and Pavilions</li> </ul>	<ul style="list-style-type: none"> <li>• Hyde Park</li> <li>• Leederville Oval</li> <li>• Loftus Recreation Centre</li> <li>• 48 Parks and Reserves</li> <li>• Perth Oval (HBF Park)</li> <li>• 4 Tennis Clubs</li> </ul>
Schools	<ul style="list-style-type: none"> <li>• Aranmore Catholic Primary School</li> <li>• Aranmore Catholic College</li> <li>• Highgate Primary School</li> <li>• Highgate Primary School Kindergarten</li> <li>• Kyilla Primary School</li> <li>• Margaret Kindergarten</li> </ul>	<ul style="list-style-type: none"> <li>• Mount Hawthorn Primary School</li> <li>• North Metropolitan TAFE – Leederville</li> <li>• North Metropolitan TAFE – Mount Lawley</li> <li>• North Perth Primary School</li> <li>• Sacred Heart Primary School</li> </ul>

## SCP implementation through CBP

The SCP sets the community's priorities for the City. A set of outcomes was then determined for each priority with a number of actions required to achieve each outcome. This demonstrates how the City is delivering its programs, projects and services in alignment with the SCP outcomes over the next four years.

	PRIORITY AREA	SCP OUTCOMES	CBP ACTIONS ALIGNED TO SCP OUTCOMES
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.	<ul style="list-style-type: none"> <li>Our parks and reserves are maintained, enhanced and well utilised.</li> <li>Our urban forest/canopy is maintained and increased.</li> <li>We have improved resource efficiency and waste management.</li> <li>We have minimised our impact on the environment.</li> </ul>	<ul style="list-style-type: none"> <li>Installation of solar photovoltaic systems at various City assets</li> <li>Prepare and implement Master Plans and development plans for various City reserves/parks</li> <li>Implement Greening Plan Program</li> <li>Implement Streetscape Improvement Program</li> <li>Deliver FOGO bin system</li> <li>Implement Sustainable Environment Strategy</li> <li>Implement park assets upgrade and renewal program</li> <li>Implement the Vincent Underground Power Program</li> </ul>
ACCESSIBLE CITY	We want to be a leader in making it safe, easy, environmentally friendly and enjoyable to get around Vincent.	<ul style="list-style-type: none"> <li>Our pedestrian and cyclist networks are well designed, connected, accessible and encourage increased use.</li> <li>We have better integrated all modes of transport and increased services through the City.</li> <li>We have embraced emerging transport technologies.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of Accessible City Strategy</li> <li>Your Move Program, events and education regarding active transport</li> <li>Improve bike boulevards and pedestrian ways</li> <li>Monitor and report on 40km/h Speed Zone Trial</li> <li>Develop a Wayfinding Plan for town centres</li> </ul>
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.	<ul style="list-style-type: none"> <li>An arts culture flourishes and is celebrated in the City of Vincent.</li> <li>We have enhanced opportunities for our community to build relationships and connections with each other and the City.</li> <li>Our many cultures are celebrated. We recognise, engage and partner with the Whadjuk Noongar people and culture.</li> <li>Our community facilities and spaces are well known and well used.</li> <li>We are an inclusive, accessible and equitable City for all.</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Safer Vincent Plan</li> <li>Plan and implement Community programs and activities including Seniors, Library, Vincent Community Centre, Local History Centre</li> <li>Review and refresh the Disability Access and Inclusion Plan 2017 – 2022</li> <li>Prepare and implement the Arts Plan</li> <li>Install town centre artworks in Leederville and William Street</li> <li>Prepare and implement 'Innovate' Reconciliation Action Plan</li> <li>Implement Youth Action Plan</li> </ul>

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.	<ul style="list-style-type: none"> <li>We are recognised as a City that supports local and small business.</li> <li>Our town centres and gathering spaces are safe, easy to use and attractive places where pedestrians have priority.</li> <li>We encourage innovation in business, social enterprise and imaginative uses of space, both public and private.</li> <li>Our physical assets are efficiently and effectively managed and maintained.</li> </ul>	<ul style="list-style-type: none"> <li>Prepare and implement town centre Place Plans</li> <li>Facilities / community spaces</li> <li>Implement Public Open Space Strategy</li> <li>Develop Thriving Places Strategy</li> <li>Implement Small Business Friendly Approvals Program</li> <li>Manage the Leederville Land Request for Proposals process for Development Concept</li> </ul>
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.	<ul style="list-style-type: none"> <li>Our built form is attractive and diverse, in line with our growing and changing community.</li> <li>Our built form character and heritage is protected and enhanced.</li> <li>Our planning framework supports quality design, sustainable urban built form and is responsive to our community and local context.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to implement and (where necessary) update City's Built Form Policy and Character and Heritage Areas Policy</li> <li>Investigate a planning framework for each of City's town centres</li> <li>Complete review of Local Planning Scheme and Strategy</li> </ul>
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.	<ul style="list-style-type: none"> <li>Our resources and assets are planned and managed in an efficient and sustainable manner.</li> <li>Our community is aware of what we are doing and how we are meeting our goals.</li> <li>Our community is satisfied with the service we provide</li> <li>We are open and accountable to an engaged community.</li> </ul>	<ul style="list-style-type: none"> <li>Review and Implement Governance framework and policies</li> <li>Continue to update and action the City's Advocacy Agenda</li> <li>Improve ease of registration, management and reporting of risks via Corporate Risk Register</li> <li>Continue to develop Beatty Park 2062 and develop and implement Beatty Park Leisure Centre upgrade</li> <li>Implement Asset Management and Sustainability Strategy</li> <li>Implement City's Public Health Plan</li> <li>Implement City's Property Management Framework</li> <li>Continue annual reviews and updates to the City's LTFP</li> <li>Customer service systems are enhanced to include self-service and digital request options</li> <li>Digitisation of project administration to improve management and reporting of project outcomes</li> <li>Continued improvement of City systems, processes and project management</li> <li>Implement the City's Procurement and Contract Management Frameworks</li> <li>Review and update the 10-year Long Term Financial Plan</li> <li>Develop the 4-year Revenue and Rating Plan</li> </ul>

# Risk Management

The City of Vincent has a Risk Management Framework that identifies, rates and monitors key Corporate Risks. The identification and management of Corporate Risks is overseen by the City's Audit Committee.

In 2022/2023, no new significant risks have been identified.

Re-classification of Risks following implementation of Risk Management Actions (RMA) demonstrates the significant work that has been undertaken to mitigate the City's Medium, High and Extreme Risks.

The following risks, identified in 2021/2022 retain a high-risk rating.

<b><i>Risk description</i></b>	<b><i>Current rating</i></b>	<b><i>Rating following RMA</i></b>
Inadequate asset management framework	High	High
Building/Pool failure (Beatty Park Leisure Centre)	High	Medium
COVID-19 pandemic	High	High

Risks are reported and rated in accordance with the City's Risk Management Policy, which requires corporate risks to be recorded in the City's Corporate Risk Register. This Register is reported to the City's Executive Management Committee and Audit Committee.

The controls for medium risks require the approval of the Executive Management Committee, while the controls for high and extreme risks require Council approval.

The City makes decisions in accordance with its risk appetite and tolerance statements:

- The community want us to be a Council and an organisation that is clever, creative and courageous – willing to push the operational boundaries and willing to think and act as an enabler.
- We put this into practice in our everyday work and decision making by understanding and managing the risks in being clever and creative but still taking action to meet our strategic goals.
- The City seeks to minimise its exposure to key risks relating to people, financial operation and regulatory and compliance responsibilities, while still taking action. We will ensure appropriate measures to mitigate our risks are in place.

# ORGANISATIONAL STRUCTURE AND OBJECTIVES

## CHIEF EXECUTIVE OFFICER

### Office of the CEO

- **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.
- **Sustainability & Innovation Services** To facilitate strategic and accountable decision making for innovative and sustainable outcomes. To engage and encourage environmental awareness for a smart and sustainable City.

### Strategy & Development Directorate

- **Policy & Place** creates engaging places that are well considered and capitalise on funding, resourcing and collaboration.
- **Development & Design** is working together as a team to create sensitively designed places that respect the character of our local areas, and to facilitate business activities that contribute towards vibrancy in our town centres and commercial areas.
- **Built Environment and Wellbeing** is working together as a team to monitor, investigate and ensure risks relating to building safety, amenity and public health are addressed and to promote an enhanced built environment and community wellbeing.
- **Corporate Strategy & Governance** is to facilitate strategic, compliant and sustainable decision-making and outcomes.

### 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** deliver the City's Waste Strategy Projects 2018-2023, with the vision of Zero Waste to Landfill by 2028.

### Community & Business Services Directorate

- Make **Beatty Park** a place where anyone in our community can be physically active, connect with others and improve their health and wellbeing.
- **Library & Local History** build and strengthen community and connections.
- **Marketing & Partnerships** to engage authentically to build and strengthen community and connections.
- **Finance & PMO** is a high performing financial function, delivering value through sound financial management and collaboration.

## Workforce profile

As the City increases in population, continuously reviewing and optimising the workforce will result in the City maintaining excellence in the delivery of services, programs and projects to the community with consistent full-time equivalent employment (FTE) numbers.

*\*Forecast increase in FTE cost is as per LTFP. (#FTE costs exclude project costs)*

2022/23 FTE COST	2023/24 FTE COST	2024/25 FTE COST	2025/26 FTE COST
\$27,685,616	\$28,788,213	\$29,925,549	\$30,880,847

SERVICE AREA	2022/23 TOTAL FTE COST	FTE NO. (PERMANENT)	COST (PERMANENT)	FTE NO. (CASUAL)	COST (CASUAL)
CEO & Executive Management	\$1,522,683	9.4	\$1,522,683		
Sustainability & Innovation	\$151,625	1.4	\$151,625		
Human Resources	\$855,572	7.8	\$855,572		
Information & Communication Technology	\$937,350	9	\$937,350		
Corporate Strategy and Governance	\$527,297	4.6	\$527,297		
Policy and Place	\$1,683,921	15.4	\$1,683,921		
Built Environment and Wellbeing	\$1,929,896	18.8	\$1,929,896		
Development & Design	\$1,169,447	11	\$1,169,447		
Ranger Services	\$2,894,620	29.9	\$2,874,113	0.2	\$18,666

<b>Parks</b>	\$2,461,253	27	\$2,461,253		
<b>Engineering</b>	\$1,921,172	20	\$1,921,172		\$91,322
<b>City Buildings and Assets</b>	\$762,356	6.8	\$762,356		
<b>Waste &amp; Recycling</b>	\$2,285,209	24.7	\$2,285,209		
<b>Library &amp; Local History</b>	\$824,242	9.	\$824,242		\$58,822
<b>Beatty Park</b>	\$4,274,587	27.3	\$2,172,690	32.9	\$2,101,897
<b>Marketing, Customer Services &amp; Community Development</b>	\$1,991,152	20	\$1,881,746	1.7	\$109,406
<b>Finance &amp; PMO</b>	\$1,493,233	14.6	\$1,493,233		
<b>Grand Total</b>	<b>\$27,685,616</b>	<b>257.6</b>	<b>\$25,453,805</b>	<b>34.7</b>	<b>\$2,231,810</b>



# Financial Summary

## Key Terms

- **Operating Revenue** refers to the sum of all money generated.
- **Operating Expense** is an expense incurred by the City in the course of its normal business operations.
- **Net Operating Expense** is the bottom line net financial impact of operating a service area (operating revenue less operating expenses)

\*The future revenue and expenses are influenced by inflation, service levels and other economic factors and is consistent with the LTFP.

The below table aligns with the City's LTFP:

	2022/23	2023/24	2024/25	2025/26
<b>Revenues</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
Rates	39,910,329	41,905,845	44,629,725	46,414,914
Operating grants, subsidies and contributions	1,067,601	1,300,699	1,339,721	1,379,912
Fees and Charges	21,055,384	23,460,067	24,163,861	24,888,781
Interest earnings	508,000	529,600	545,489	561,853
Other revenue	1,139,329	1,174,648	1,209,735	1,246,029
<b>Total Operating Revenue</b>	<b>63,680,643</b>	<b>68,370,859</b>	<b>71,888,531</b>	<b>74,491,489</b>
<b>Expenses</b>				
Employee costs	28,802,780	29,616,383	30,452,965	31,077,673
Materials and contracts	21,707,562	22,135,108	22,925,995	23,640,666
Utility charges (electricity, gas, water etc.)	1,800,499	1,856,315	1,912,007	1,969,364
Depreciation on non-current assets	12,865,818	13,705,735	14,283,078	14,862,379
Interest expenses	540,835	512,966	452,946	389,828
Insurance expenses	647,958	668,045	688,085	708,727
Other expenditure	1,101,844	1,146,813	1,191,208	1,237,137
<b>Total Operating Expenses</b>	<b>67,467,296</b>	<b>69,641,365</b>	<b>71,906,284</b>	<b>73,885,774</b>
<b>Nett Result from Operations</b>	<b>(3,786,653)</b>	<b>(1,270,506)</b>	<b>(17,753)</b>	<b>605,715</b>
Non-operating grants, subsidies and contributions	3,440,577	1,388,067	1,402,600	1,432,600
Profit on disposal of assets	729,188	780,738	833,318	886,950

Loss on asset disposals	(516,540)	(98,317)	(100,283)	(140,270)
Share of profit or (loss) of associates accounted for using the equity method	1,848,288	2,330,605	2,846,349	2,599,258
<b>Net result</b>	<b>1,714,860</b>	<b>3,130,587</b>	<b>4,964,231</b>	<b>5,384,253</b>
<b>Other comprehensive revenue</b>	<b>5,223,121</b>	<b>5,513,567</b>	<b>5,674,489</b>	<b>5,787,241</b>
<b>TOTAL COMPREHENSIVE REVENUE</b>	<b>6,937,981</b>	<b>8,644,154</b>	<b>10,638,720</b>	<b>11,171,494</b>

## Financial Summary by City Service Area

The financial summary by service area has been determined from the City's' 2022/23 budget. The revenue and expenses for future years are based on a 2%-3.1% annual increase (excluding rates).






FINANCIAL PROJECTIONS	2022/2023 OPERATING REVENUE	2022/2023 OPERATING EXPENSES	2022/2023 NET OPERATING EXPENSES
CEO & Executive Management	0	546,037	(546,037)
Sustainability & Innovation Services	0	256,770	(256,770)
Human Resources	50,000	50,000	0
Information & Communications Technology	16,300	16,300	0
Corporate Strategy and Governance	200	1,026,759	(1,026,559)
Policy & Place	5,160	3,331,605	(3,326,445)
Built Environment and Well Being	379,709	2,407,548	(2,027,839)
Development & Design	915,000	2,768,610	(1,853,610)
Ranger Services	9,877,871	7,444,125	2,433,746
Parks	2,330,904	15,658,452	(13,327,548)
Engineering	180,455	12,047,736	(11,867,281)
Waste and Recycling	125,872	7,998,205	(7,872,333)
Library and Local History Services	29,200	1,410,464	(1,381,264)
Beatty Park Leisure Centre	7,904,295	8,610,814	(706,519)
Marketing, Customer Service and Community Development	85,500	2,953,323	(2,867,823)
Financial Services (including rates income)	41,780,177	940,548	40,839,629
<b>Grand Total</b>	<b>63,680,643</b>	<b>67,467,296</b>	<b>(3,786,653)</b>






# Strategic Projects

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

Strategic Projects are projects that generally have 3 or more attributes as follows:

- High priority
- Exceeding 12 months in duration
- Introduces significant risk, change, and significant benefit
- High profile or significant community impact or interest (in line with Community Engagement Framework)
- Requires 3 or more Full Time Equivalent across divisional team
- >\$250,000 budget

Strategic Priority	SCP Category (Primary)	Title of Works	Lead Directorate	Description of Works	Operating/ Capital	22/23	23/24	24/25	25/26
1	 Enhanced Environment	Vincent Underground Power Network	Infrastructure & Environment	Renewal of aging power lines throughout City of Vincent	Op & Cap	200,000	200,000	200,000	200,000
2	 Thriving Places	Leederville Carpark Request for Proposal	Strategy & Development	Proposals for redevelopment concepts for The Avenue and Frame Court car parks.	Op	150,000			
3.1	 Enhanced Environment	Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	Community & Business Services	Develop a long-term approach to preserve and protect the history and heritage of the 1962 grandstand and other major elements of the site.	Op & Cap	715,400	200,000		
3.2	 Enhanced Environment	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Community & Business Services	Develop a long-term approach to preserve and protect the history and heritage of the 1962 grandstand and other major elements of the site.	Op & Cap	1,524,995	1,245,050	1,245,000	310,000
4	 Enhanced Environment	Accessible City Strategy Implementation Program	Strategy & Development	Implement Accessible City Strategy actions: 2.2.1 – Develop a set of link and place guidelines to guide future streetscape improvements 3.3.1 – Establish a business plan for the management of parking within the City 3.3.4 – Better manage the supply of on street parking through the implementation of various restrictions	Op & Cap	505,000	300,000	300,000	300,000

5.1	 Thriving Places	Robertson Park Development Plan - Stage 1	Strategy & Development	Prepare and implement the plan to guide future use, management and development of Robertson Park.	Op & Cap	251,700	3,323,305	171,300	
5.2	 Thriving Places	Robertson Park Development Plan - Stage 2	Strategy & Development	Prepare and implement the plan to guide future use, management and development of Robertson Park.	Op & Cap		100,000	683,200	538,800
6	 Enhanced Environment	Banks Reserve Master Plan Implementation	Strategy & Development	Banks Reserve Master Plan Implementation - Stage 1 FY 23 - New public toilets, and other general improvements FY 24 - Walter's Brook Crossing, New picnic facilities, 'River Journeys' interpretation node, and complementary elements.	Op & Cap	200,000		666,000	1,275,000
7	 Enhanced Environment	Mount Hawthorn Youth Skate Space	Strategy & Development	Mt Hawthorn Skate Park - Youth Skate Facility (Election Commitment)	Op & Cap	230,000			
8	 Enhanced Environment	Haynes Street Reserve Development Plan Implementation	Strategy & Development	Haynes Street Reserve Development Plan Implementation Stages 1 & 2	Op & Cap	340,000			
<p>Items shown in the Strategic Projects are not included in the Service Area Deliverables.</p>						<p><b>Cap</b></p> <p>Capital expenditures, which are major purchases that will be used in the future</p>		<p><b>Op</b></p> <p>Operating expenditures (expenses) which are day to day costs that are part of normal operation of business</p>	

# CEO's KPI's 2022-2023

	Strategic Outcome	Performance Criteria	Review frequency	Weighting (out of 100)
1	Achievement of the Functions of the CEO in s5.41 of the LG Act.	Present a report on achievement of the functions of the CEO by 30 June 2023.	Annual	40
1a	High quality and timely advice to Council on preparation of the Annual Budget and coordinated IPRF update.	CEO ensures strategic alignment of IPRF and Annual Budget process in line with Council endorsed project plan.	Quarterly Updates	
1b	Advice to Council on long term financial sustainability including proposals for operational service efficiencies and revenue diversification.	Quality and timeliness of advice and management of the Annual Budget process and update of LTFP.	Annually	
1c	Improvement in City's Financial and Information Technology Maturity	Improvements in financial and IT management maturity as per OAG Annual Audit findings.	Annual Audit	
2	Key Focus Area			
2a	Delivery of Strategic Projects in the Corporate Business Plan <ul style="list-style-type: none"><li>i. Vincent Underground Power Program (VUPP)</li><li>ii. Leederville Carpark Request for Proposal</li><li>iii. Beatty Park 2062</li><li>iv. Accessible City Strategy Implementation &amp;40km target</li><li>v. Robertson Park Development Plan</li><li>vi. Banks Reserve Master Plan Implementation</li><li>vii. Mount Hawthorn Youth Skate Space</li><li>viii. Haynes Street Reserve Development and Transition Plan</li></ul>	Strategic Projects delivered in line with Council endorsed project plans.  CEO stewardship of major projects.  Note that list of Strategic Projects will be as approved by Council on adoption of the Corporate Business Plan.	Quarterly Updates	40
2b	Improve Customer Experience & Community Engagement	<ul style="list-style-type: none"><li>• Implementation of the Small Business Friendly Program reforms</li><li>• Establish Customer Feedback &amp; Community Engagement Measures to drive improvement.</li></ul>	Annual Report	
2c	Delivery of Capital Works Program	Delivery of approved capital works program within time, budget and scope.	Quarterly Reports	
2d	Advocacy on Unfunded Major Projects	Progress in pursuing Advocacy Agenda.	Quarterly Reports	
3	Executive Leadership Attributes	360 survey on executive leadership capabilities.	Annual	20

# Vincent Underground Power Project (VUPP)

Western Power has invited the City to participate in Tranche 2 of the Network Renewal Underground Program (NRUP).

NRUP Tranche 2 presents a transformational and one-off opportunity for the City to:

- Increase the City's urban tree canopy
- Improve street appearance
- Reduce street tree pruning costs
- Improve public safety, reliability and security of power
- Increase property value for property owners
- Improve opportunities for emerging technologies

Underground power delivers lower operating and maintenance costs, improved network reliability and security, better public safety, an improved street appearance, opportunities for increased and more sustainable tree canopy and enhanced opportunities for emerging technologies.

The City strongly supports the amenity benefits and improvement to tree canopy that results from undergrounding overhead distribution power lines.

At its May 2022 meeting Council authorised a Memorandum of Understanding to enable Western Power to commence detailed design of the project. Community engagement and a detailed design for construction will take place over approximately 12 months.

Projects are expected to be completed within two years of construction starting.

The City is preparing to sign a second MoU for five further underground power projects as part of a proposed Network Renewal Underground Program Tranche 3 (NRUP-T3). With the exception of a few large commercial properties, the completion of work under NRUP-T3 will see the City's entire network of electricity distribution lines undergrounded.

# Projects Spotlight

## Customer Service Experience

*"Making it easy to do business with us"*

The Customer Experience Project commenced in late 2021 to review the City's customer service touchpoints. It is a long-term project that involves a number of teams across the organisation. The project has been broken into three main focus areas of listen, welcome, and simplify, with the goal of making it easier for our customers to do business with us.

## Small Business Friendly Approvals Program

The City of Vincent is a recognised Small Business Friendly Local Government! The Small Business Development Corporation selected us to take part in its Small Business Friendly Approvals Program, which has involved an intensive process to examine and improve approval processes for our small businesses. Small businesses form 97% of all businesses in the City of Vincent and are a significant part of our local economy. 33 reforms have been identified by the City to help small businesses start, pivot and grow. These reforms involve better information, business support and streamlining processes.

## Smoke Free Town Centres Initiative

Vincent's town centres will become smoke free by the end of 2022. This includes Leederville, Mount Hawthorn, North Perth, Beaufort Street and William Street. One of the targets of the Vincent Public Health Plan 2020-2025 is to achieve smoke free town centres by 2025 to reduce community exposure to environmental tobacco smoke and create healthy environments for people to enjoy. This initiative could also lead to reduced litter from cigarette butts and achieve reduced normalisation of smoking.

## Major Review of the Strategic Community Plan

The major review of the Strategic Community Plan commenced late 2021. The purpose of the major review was to understand whether the vision and priorities were still relevant, and how the City could improve its delivery of them. From March through to May, City officers engaged with the community members at popular locations including the town centres, Beatty Park, Hyde Park, The Mezz, and Kyilla Farmers Markets. These pop-up events were effective in raising awareness of the strategic community plan and gaining feedback. Other consultation methods included, online surveys, newspaper articles, use of eco-signs, and more.

Over 800 responses were received which were supportive of the existing vision and priorities. The new strategic community plan will build upon the existing plan to help Vincent move closer to its vision.



# Service Area Information

## Sustainability & Innovation Services

<b>Our objective</b>	To facilitate strategic and accountable decision making for innovative and sustainable outcomes. To engage and encourage environmental awareness for a smart and sustainable City.
<b>Key Functions</b>	
<b>Sustainability</b>	Oversee implementation of the City's Sustainable Environment Strategy. Pursue new opportunities for environmental sustainability and embed these in strategies, policies and plans. Advise on matters relating to environmental sustainability and provide relevant project support to other service areas. Engage, educate and encourage the City's community to take environmentally responsible actions.
<b>Innovation</b>	Facilitate and coordinate the City's Ideas Program. Embed a culture of innovation in the organisation by leading the City's Ideas Team and administer the Vincent Ideas Program, including planning and delivery of innovation training for staff and reporting on the Program. Administer the City's Sustainability and Transport Advisory Group.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Implement the Sustainable Environment Strategy	20,000	✓	✓	✓	Enhanced Environment; Accessible City
Installation of solar photovoltaic (PV) systems at various City sites	Refer to 4 Year Capital Works Program (CWP) Annexure B			-	Enhanced Environment

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

## Human Resources

<b>Our objective</b>	To 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.
<b>Key Functions</b>	
<b>Workplace Health, Safety and Wellness</b>	Embed a health, safety and wellness culture by educating and empowering our people to be 'safety champions'; manage the City's safety management framework, including procedures, policies and training.
<b>Payroll and HR systems</b>	Provide accurate and timely payroll functions including the provision of advice and support to employees.
<b>Generalist Human Resources</b>	Provides internal consulting and human resource support services, focused on culture, talent management, leadership, organisational development and diversity and inclusion.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Development and implementation of a OSH and a Diversity and Inclusion Plan	✓	✓	✓	✓	Connected Community; Innovative & Accountable
Annual review of the Workforce Plan	✓	✓	✓	✓	Innovative & Accountable
Traineeship program & work experience for Aboriginal and Torres Strait Islanders	✓	✓	✓	✓	Connected Community; Innovative & Accountable
EBA negotiations	✓		✓		Innovative & Accountable

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

## Information and Communications Technology (ICT)

<b>Our objective</b>	To have a workforce and community that is digitally enabled to be mobile, responsive, secure, smart and safe.
<b>Key Functions</b>	
<b>Strategy and analysis</b>	ICT and "Smart City" planning, delivery and outcomes management. Customer, supplier and vendor engagement.
<b>Information governance</b>	Records and archive compliance. Privacy and Freedom of Information (FOI) services
<b>Information mobility and security</b>	Cyber security of people, data, processes, hardware, systems and networks. Digitisation and mobility of City data, processes and systems.
<b>IT Help Desk</b>	Service requests, problem and incident response. ICT asset management.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Digitisation of hardcopy files and archives, including State Archives	\$12,000	✓	✓	✓	Innovative & Accountable
ICT Strategy & Information Security Program.	\$40,000	✓	✓	✓	Innovative & Accountable
Business continuity & disaster recovery capability.	✓	✓	✓	✓	Innovative & Accountable
Establish a public portal for Customer Request Management.	✓				Innovative & Accountable
Smart Cities – field services and digitally enabled and GIS embedded into Council data management.	✓	✓	✓	✓	Innovative & Accountable

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

## Corporate Strategy &amp; Governance

<b>Our objective</b>	To facilitate strategic, compliant and sustainable decision-making and outcomes.
<b>Key functions</b>	
<b>Corporate Governance</b>	Manage the frameworks required to deliver on the City's strategic objectives, ensure legislative compliance and risk management through: <ul style="list-style-type: none"> <li>•Timely and effective management of Council and Committee meetings and decision-making processes.</li> <li>•Ongoing review of Council Policies, delegations and other tools of decision-making.</li> <li>•Coordinate the Corporate Risk Register and report to the Audit Committee.</li> <li>•Maintain and review the Governance Framework and City Business Plan.</li> </ul>
<b>Council Administration</b>	Provide advice and support to Council and Council Members in a timely, accountable and compliant manner.
<b>Leases and Licences</b>	Strategic management of the City's landholdings and commercial leases. Prepares lease and licence variations, including creation and cancellation; provides lease and licence interpretation.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	SCP Alignment
Council Election process (with WAEC to manage)	-	\$100,000		\$100,000	Innovative & Accountable
Laneways named and managed	✓	✓	✓	✓	Connected Community; Thriving Places
Local Government Performance Excellence benchmarking program	\$10,000	✓	✓	✓	Innovative & Accountable
Prepare land development plan for strategic guidance on City-owned land parcels.	✓	✓	✓	✓	Innovative & Accountable

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

## Policy and Place – Strategic Planning

<b>Our objective</b>	Lead improvements for our current and future community by understanding needs, designing great places, and implementing change
<b>Key Functions</b>	
<b>Strategic Planning</b>	<p>Ensure that the City's strategies and policies deliver their intended outcomes of enhancing our diverse history, supporting a resilient economy, ensuring a high-quality built environment and creating places for people.</p> <p>Develop strategies and plans that are based on best practice, thorough collaborative research and analysis.</p> <p>Continuously monitor and adapt to changing needs.</p> <p>Provide planning advice for other projects/services</p> <p>Advocate to Government agencies and sporting organisations and provide City representation in planning discussions.</p> <p>Ensure the City meets its legislative responsibilities.</p> <p>Provide specialist advice for heritage projects/services including administering the Heritage Assistance Fund and amending the Municipal Heritage Inventory.</p>

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Strategic Community Plan - Major Review	✓				Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Local Planning Strategy and Local Planning Scheme No. 2	✓	✓			Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Claisebrook Planning Framework	\$10,000	✓			Enhanced Environment; Accessible City;; Thriving Places; Sensitive Design
North Perth Planning Framework	\$10,000	✓			Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
West Perth Planning Framework	\$10,000	✓			Enhanced Environment; Accessible City;; Thriving Places; Sensitive Design
Character and Heritage Areas	✓	✓	✓	✓	Sensitive Design
Local Planning Policy Reviews	✓	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design;

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Public Open Space Strategy	✓	✓	✓	✓	Enhanced Environment
Sport and Recreation Facilities Plan	\$31,000				Enhanced Environment
Playspace Strategy	✓	✓			Enhanced Environment;
Dog Exercise Strategy		✓	✓		Enhanced Environment
Advocacy Agenda	✓	✓	✓	✓	Innovative & Accountable
Heritage Assistance Fund	\$30,000	\$30,000	\$30,000	\$30,000	Sensitive Design
Trees of Significance Fund	\$4,000	\$4,000	\$4,000	\$4,000	Enhanced Environment
Heritage Plaques Fund	\$1,000	\$1,000	\$1,000	\$1,000	Sensitive Design

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

## Policy and Place – Place Planning and Landscape Architecture

<b>Our objective</b>	Lead improvements for our current and future community by understanding needs, designing great places, and implementing change
<b>Key Functions</b>	
<b>Place Planning</b>	<p>Deliver a variety of projects outlined in the City's Town Centre Place Plans that enable thriving places and a connected community.</p> <p>Coordinate the City's service units to deliver great place outcomes through a place-based approach.</p> <p>Collaborate with and empower stakeholders wherever possible and deliver shared outcomes that balance diverse interests and achieve successful town centres.</p> <p>Deliver economic development and recovery through City plans and strategies.</p> <p>Forward plan and develop designs for sport and recreation reserves and parks.</p> <p>Manage art projects across the City, to ensure we support creative communities and achieve various art-based outcomes.</p>
<b>Landscape Architecture</b>	<p>Develop concept designs for landscape architecture projects to support the objectives of the City's Greening Plan.</p> <p>Provide project teams technical and design advice in relation to landscape architecture developments throughout the City.</p>

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
William Street Town Centre Place Plan Development and Implementation	✓	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Place Plan Implementation:					
Pickle District Place Plan	\$60,000	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Leederville Town Centre Place Plan	\$30,000	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Beaufort Street Town Centre Place Plan	\$229,500	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Mount Hawthorn Town Centre Place Plan	✓	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
North Perth Town Centre Place Plan	✓	✓	✓	✓	Enhanced Environment; Accessible City; Thriving Places; Sensitive Design
Place Performance Data	\$70,000	\$70,000	\$70,000	\$70,000	Thriving Places; Innovative & Accountable
Thriving Places Strategy	✓	✓	✓	✓	Thriving Places;
Wayfinding Plan	\$198,000	✓	✓	✓	Accessible City; Thriving Places

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Vibrant Public Spaces Policy Implementation and Management	✓	✓	✓	✓	Thriving Places; Sensitive Design; Accessible City
Arts Plan	\$65,000	✓	✓	✓	Connected Community
Arts Rebound: Town Centre Artworks	\$236,000				Connected Community; Thriving Places
Mural Projects	\$35,000	✓	✓	✓	Connected Community
Film Project	\$32,000	✓	✓	✓	Connected Community
Lightbox Laneway	\$8,000	✓	✓	✓	Connected Community
Art Maintenance	\$70,000	✓	✓	✓	Connected Community
Leederville Skate Park		✓	✓	✓	Enhanced Environment; Thriving Places;
Brentham Reserve Landscape Plan	✓				Enhanced Environment
Britannia North West Reserve Development Plan	✓				Enhanced Environment
Grosvenor Road Pedestrianisation	\$40,000				Accessible City; Thriving Places
View Street Urban Design Concept	\$30,000				Thriving Places
Town Team Grants	\$60,000	\$60,000	\$60,000	\$60,000	Thriving Places
Percent for Art Applications and Mural Applications	✓	✓	✓	✓	Innovative & Accountable; Connected Community

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



## Built Environment &amp; Wellbeing

<b>Our objective</b>	To monitor, investigate and ensure risks relating to building safety, amenity and public health are addressed and to promote an enhanced built environment and community wellbeing.
<b>Key Functions</b>	
<b>Health investigations and surveillance</b>	Implement monitoring programs and investigate customer requests to address public and environmental health risks such as noise, asbestos, food safety, substandard buildings, infectious disease, mosquitoes, air and water pollution.
<b>Health enquiries, advice and internal referrals</b>	Provide technical scientific and policy advice on public and environmental health matters to the community, businesses, the City of Vincent and external stakeholders.
<b>Health industry education, compliance and enforcement</b>	Provide public health assurances through the assessment of businesses in the City. Empowering the business community to meet their legislative obligation through the provision of information and advice. Delivery of surveillance and sampling programs linked to environmental health risks.
<b>Events risk management</b>	Assessment, approval and monitoring of public events to ensure public health and safety requirements are implemented to support our connected community.
<b>Public Health Plan</b>	A strategy for a healthy, happy and connected community for all, including progress towards implementing the smoke free town centres target.
<b>Building applications and consultancy</b>	Assess applications for buildings to verify that the provisions of the National Construction Code (NCC) and other building requirements are addressed. Provide technical advice upon request in relation to the NCC including certification services for residential buildings.
<b>Swimming pool inspections</b>	Monitor child safety of private swimming pool barriers through an inspection and awareness program.
<b>Compliance services investigations</b>	Investigate alleged unauthorised development (use and works), dangerous and unsafe structures, breaches of the Fencing Local Law and follow up on conditions of development approval.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Area
Implement the Public Health Plan	\$40,000*	✓	✓	✓	Innovative & Accountable; Thriving Places
Smoke free Town Centres	\$99,534*	✓	✓	✓	Innovative & Accountable; Thriving Places
Small Business Friendly Approvals Program	✓	✓	✓		Thriving Places, Innovative & Accountable, Connected Community

\*Includes Healthway Grant for smoke free town centres.

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

## Development &amp; Design

<b>Our objective</b>	Working together to create sensitively designed places that respect the character of our local areas, and to facilitate business activities that contribute towards vibrancy in our town centres and commercial areas.
<b>Key Functions</b>	
<b>Development Applications</b>	Support developments that are reflective of policy and community expectations. This involves well-designed developments inclusive of landscaping, built form and access. Provides support and specialist advice to facilitate business development and high-quality design outcomes, considering statutory requirements.
<b>Building referrals</b>	Building permits are issued in a timely manner, reflective of approval requirements. Customers experience less delays at building permit stage when they are more informed of requirements.
<b>Design Review Panel</b>	Developments reflective of policy and community expectations, delivering well-designed places. Processing applications within statutory timeframes is more likely to be achieved if pre-lodgment consultation for design review has been undertaken.
<b>Customer service - Development and Design</b>	Provide accurate and correct advice to facilitate desired development outcomes, investment in the City and streamline the approvals process by: <ul style="list-style-type: none"> <li>• Timely determination of a range of planning applications.</li> <li>• Improving customer service experience.</li> <li>• Developing website content.</li> </ul>
<b>Subdivision applications</b>	Coordinated subdivision outcomes reflective of intended density, maintaining landscaping and consolidating access. Facilitate widening of laneways by ceding of land through subdivision.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Area
At least 85% of development applications determined within statutory or agreed timeframes	✓	✓	✓	✓	Innovative and Accountable
Provide support and specialist advice to facilitate business development and high-quality design outcomes.	✓	✓	✓	✓	Innovative and Accountable Connected Community
Implement system and processes changes to facilitate and make it easy for small business to start, grow and thrive in the City of Vincent	✓	✓	✓	✓	Innovative and Accountable Connected Community

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

## Ranger Services

<b>Our objective</b>	To ensure a safe and accessible city for all.
<b>Key Functions</b>	
<b>Public amenity management</b>	To ensure compliance with all permits issued, whilst reviewing the policy and procedures and ensuring the appropriate training is provided for staff uniformity. Continue to seek Graffiti Hotspot Project Grants.
<b>Community safety</b>	To ensure the town centres, open spaces and streets are welcoming and safe for the whole community to use, encourage and support activities that connect residents, businesses and visitors, as well as projects that activate public spaces and to work collaboratively with key stakeholders and our community to help prevent crime.
<b>Parking and traffic management</b>	Ranger Services are required to ensure that parking remains fair and equitable to all residents and visitors, uphold the Local Law in ensuring that compliance is adhered to and also required to assist with traffic management at City events to ensure safety is the primary concern. Investigate electronic permit system for all non-parking permits.
<b>Animal control</b>	To maintain responsible pet ownership in accordance with the current legislation, also ensuring the City's Parks and Reserves are monitored for safe use by all patrons. Implementation a Cat trapping procedure and Local Law that complies with the Cat Act.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Review and upgrade the City's CCTV network, maintain maintenance on cameras to ensure footage requests can be facilitated.	\$50,000	\$50,000	\$50,000	\$50,000	Innovative & Accountable; Connected Community
Continuous improvement of the City's parking management systems and infrastructure	✓	✓	✓	✓	Innovative & Accountable; Thriving Places
Implement electronic parking permits, including integrating current technology being used within the City.	✓	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Implement actions within the Safer Vincent Plan.	✓	✓	✓	✓	Innovative & Accountable; Connected Community
Laneway Lighting Program	Refer to 4 Year Capital Works Program (CWP) Annexure B				Innovative & Accountable; Connected Community; Thriving Places

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

## Parks

<b>Our objective</b>	Maintain and enhance our public open space to provide a sustainable green environment for the community.
<b>Key Functions</b>	
<b>Parks</b>	Horticultural operations, eco-zoning program, parks replanting program, turf renovation & management, weed control, rubbish/litter collection, parks tree management, safety inspections and Parks projects management.
<b>Streetscapes</b>	Street tree management, town centre greening, road reserve maintenance, seniors verge mowing, main arterial road verge mowing and ROW clearing.
<b>Water</b>	Bore, reticulation and pump maintenance programs, irrigation efficiency, Waterwise Council endorsement, DWER Licencing requirements and manual watering programs.
<b>Infrastructure</b>	Infrastructure upgrade & renewal program, playground safety inspections, lighting audits, water playground compliance and operation, contract maintenance and repairs.
<b>Community</b>	Programs, events and initiatives to support and encourage community greening, engaging with & educating the community on horticultural and environmental practices, internal & external customer service.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Greening Plan Program, includes tree planting projects and eco-zoning program.	Refer to 4 Year Capital Works Program (CWP) Annexure B				Enhanced environment; Connected Community; Thriving Places
Community programs & events, Environmental Grants and Awards, Education/Workshops, Adopt a Verge, Adopt a Tree. i.e. native plant sale and garden competition.	✓	✓	✓	✓	Connected Community
Bore/pump maintenance program & groundwater usage, includes groundwater allocation of 646,100KL per year	Refer to 4 Year Capital Works Program (CWP) Annexure B				Enhanced environment
Parks upgrade and renewal program: fencing, miscellaneous infrastructure, irrigation, lighting, pathways and playgrounds & exercise equipment.	Refer to 4 Year Capital Works Program (CWP) Annexure B				Enhanced environment; Thriving Places
Continuous review of use of glyphosate and improvement in use of alternatives	✓	✓	✓	✓	Enhanced environment

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

## Engineering

<b>Our objective</b>	To build, enhance and renew community infrastructure.
<b>Key Functions</b>	
<b>Civil Design, Development Approvals &amp; Active Transport</b>	Civil & landscape design, MRWA Approvals, DA & BA engineering, traffic and waste management assessments, crossover and streetlight enquires. Bonds and work requests. Active transport and community engagement, traffic management for public events.
<b>Engineering Operations</b>	Annual road renewal programs, road, footpath, rights of way and drainage maintenance and Contract management.
<b>Depot Operations</b>	Stores, bulk materials control, contract administration, administration & finance support. Heavy fleet support.

Operational Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Your Move Program – events and education. Secure grants and subsidies. Pedestrian and cycling improvements.	✓	✓	✓	✓	Accessible City; Thriving Places; Enhanced environment
Pursue interagency project to investigate the City's drainage system and model for climate adaptation.	✓	✓	✓	✓	Enhanced environment

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

## City Buildings and Strategic Asset Management

<b>Our objective</b>	To build, enhance and renew community infrastructure.
<b>Key Functions</b>	
<b>City buildings</b>	Preventative and reactive maintenance, Compliance, Facilities Cleaning, Buildings Project Development, Contract Management.
<b>GIS and spatial</b>	Capture and maintenance of spatial data. Business and public mapping products.

Operational Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Implement actions within the Asset Management Sustainability Strategy	\$120,000	\$80,000	\$80,000	\$40,000	Accessible City; Thriving Places; Enhanced environment
Implement the Sustainable Environment Strategy - Solar PV installation (see Sustainability & Innovation)	\$100,000	\$100,000	\$100,000	\$100,000	Enhanced environment; Innovative & Accountable
Water and Energy Efficiency Initiatives					

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

## Waste and Recycling

<b>Our objective</b>	Is the delivery of the City's Waste Strategy Projects 2018-2023, with the vision of Zero Waste to Landfill by 2028.
<b>Key Functions</b>	
<b>Contracted kerbside/ verge side waste management services</b>	Domestic recycling collections, collection and disposal of illegally dumped waste and domestic verge side collections for bulk hard and green waste by: <ul style="list-style-type: none"> <li>Recycling Rate Greater than 80% (Yellow Lid Bin).</li> <li>Increase overall recovery rate.</li> </ul>
<b>In-house waste management services</b>	Domestic waste collection services, servicing of street and parks public waste, street and precinct cleaning (including graffiti management), event waste management and bin/infrastructure delivery and maintenance services with a view to: <ul style="list-style-type: none"> <li>Reduce number of illegal dumping incidents raised.</li> <li>Reduce number of graffiti incidents reported.</li> </ul>
<b>Alternative waste drop-off sites and collections</b>	Alternative means of collection/drop-off of specific/difficult waste streams, including Household Hazardous Waste (HHW) and Clothing/Textiles.
<b>Waste education, engagement and advocacy</b>	Engaging with residents, local businesses and City staff to identify barriers, educate, improve awareness and provide solutions to maximise waste recovery and avoidance.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Waste Strategy - Project 2: Bulk Hard Waste Options Appraisal	✓	✓			Enhanced environment; Thriving Places; Innovative & Accountable
Waste Strategy - Project 3: Improving Collection and Waste Recovery in Multi-Unit Developments (MUD's)	✓	✓	✓	✓	Enhanced environment; Thriving Places; Innovative & Accountable
Waste Strategy - Project 5: Research into Alternative Waste Treatment Options	✓	✓			Enhanced environment; Thriving Places; Innovative & Accountable
Graffiti service upgrade	✓	✓	✓	✓	Enhanced environment; Innovative & Accountable

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

## Beatty Park Leisure Centre

<b>Our objective</b>	To provide a place where anyone in our community can be physically active, connect with others and improve their health and wellbeing.
<b>Key Functions</b>	
<b>Aquatic Facility</b>	Provide a safe, clean and well-maintained aquatic facility for clubs, groups and the community.
<b>Fitness Services</b>	Enhance community health and wellbeing through the delivery of health and fitness services.
<b>Swimming School</b>	Provision of a high quality and valued Learn to Swim program which offers social inclusion, health, wellbeing, education and safety outcomes to the community.
<b>Creche Services</b>	Provide a safe, healthy and stimulating crèche service to support operations of the Beatty Park Leisure Centre.
<b>Retail Shop</b>	Operate a retail store to provide aquatic and fitness related goods and services to Beatty Park users and the wider community.
<b>Community Facility Management</b>	Ensuring that facilities and groups have the support and infrastructure to grow and support the community.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Delivery of Beatty Park Facilities infrastructure Renewal program.	✓	✓	✓	✓	Connected Community; Thriving Places; Accessible City; Innovative & Accountable
Development of a long-term approach to preserve and protect the history and heritage of the grandstand and other major elements of the site.	\$50,000	✓	✓	✓	Innovative & Accountable
Implementation of City Property Management Framework for clubs and community groups; Improve customer experience in hire of halls, reserves and facilities; Optimise facility utilisation. Every club grant.	✓	✓	✓	✓	Connected Community; Thriving Places; Innovative & Accountable
Vincent Leisure Program – identify optimal suite of leisure solutions across City of Vincent.	✓	✓	✓		Thriving Places; Innovative & Accountable
Beatty Park and City facilities energy feasibility study	✓				Innovative & Accountable
Celebrate the 60th anniversary of Beatty Park Leisure Centre with the community. Leverage the event for Beatty Park 2062 major project community consultation.	\$40,000				Connected Community; Thriving Places

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



## Library &amp; Local History

<b>Our objective</b>	To build and strengthen the community through the equitable access to information, resources and literacy and informal learning opportunities.
<b>Key functions</b>	
<b>Library Services</b>	Library lending and information service that aims to connect the community to information, informal learning opportunities that build literacy skills and knowledge in the community through the provision of targeted programs, services, reading and literacy resources.
<b>Local History Centre</b>	Develop, manage and promote the City's Local History Collection, Provide an information and reference service to the public and staff on all aspects of Vincent's history and heritage.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Curated programs and services, to meet community needs	✓	✓	✓	\$12,000	Connected Community
Strategic growth of the Local History Collection	✓	✓	\$18,000	\$20,000	Connected Community
Increase digitisation of the Local History Collection	✓	✓	✓		Connected Community
Digital Literacy Program	✓	\$2,000	\$3,500	\$5,000	Connected Community; Innovative & Accountable

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

## Marketing and Partnerships

<b>Our values</b>	To engage authentically to build and strengthen community and connections.
<b>Key functions</b>	
<b>Customer Service</b>	Customer service enquiries and complaint handling, call centre operations and online chat service, cashier and money collection, reception/concierge service.
<b>City of Vincent Community Centre</b>	Programs and services for the community ranging from young children through to seniors, provision of a range of rooms for hire for individuals, community groups and organisations.
<b>Community Development</b>	Strategic development of projects and programs to support vulnerable people in our community particularly in the areas of Reconciliation, Access and Inclusion, Children and Young People and LGBTIQ+ communities.
<b>Marketing and communications</b>	Creating a culturally rich and vibrant community by embedding creativity into everything we do. Inform the community of City projects, programs and services and to seek community input into decision-making. Consistent use of City style guide and writing style across City communications.
<b>Civic and sponsored events</b>	Deliver civic events and citizenship ceremonies. Support our stakeholders through the event application process and partner with stakeholders to deliver major events in Vincent.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Develop and deliver a Seniors program	\$18,000	✓	✓	✓	Connected Community
Review and develop Vincent Community Centre programs and services	✓	✓	✓	✓	Enhanced Environment; Accessible City; Innovative & Accountable; Connected Community; Thriving Places; Sensitive Design
Customer Experience Program	✓	✓	✓	✓	Connected Community; Innovative & Accountable;
Manage major event funding	\$238,000	✓	✓		Innovative & Accountable; Connected Community; Thriving Places
Implement the Youth Action Plan	\$15,000	✓	✓		Connected Community; Thriving Places
Implement Disability Access & Inclusion Plan	\$15,000	✓	✓	✓	Connected Community; Thriving Places
Pop Up Play Program	\$15,000	✓			Connected Community; Thriving Places
Community Engagement Framework implementation	✓	✓	✓		Connected Community; Innovative & Accountable
Deliver the Vincent Communications Plan	\$20,000				Connected Community; Innovative & Accountable

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

## Finance and Project Management Office

<b>Our objective</b>	Is high performing financial function, delivering value through sound financial management and collaboration and to facilitate strategic, compliant and sustainable decision-making and outcomes.
<b>Key Functions</b>	
<b>Financial</b>	Processing accurate and timely payments and invoices and ensuring the City's investment portfolio is optimized.
<b>Financial reporting &amp; auditing</b>	Ensuring financial reporting is accurate, timely and reliable.
<b>Financial planning</b>	Preparing and coordinating Integrated Planning Framework for the City.
<b>Rates Management</b>	Ensuring the accuracy of the rate book and compliance to the Local Government Regulations and Act.
<b>Procurement</b>	Ensure and monitor compliance with Procurement Policy, Procurement Framework, Contracts Management Framework and Local Government Regulations.
<b>Project Management Office</b>	Facilitate and synchronise effective reporting and monitoring of project milestones on an ongoing basis and successful delivery of project management.

Service Area Deliverables	2022/2023	2023/2024	2024/2025	2025/2026	Focus Areas
Financial Hardship for Ratepayers	50,000	✓	✓	✓	Innovative & Accountable
Project Management Framework and system improvements	✓	✓	✓	✓	Innovative & Accountable
System changes or upgrades to improve reporting and streamline processes	✓	✓	✓	✓	Innovative & Accountable
Implement the Integrated Reporting and Planning Framework, including the: - Long Term Financial Plan, - Corporate Business Plan, - 4-year Capital Works - Program, and - Service Delivery Reviews.	✓	✓	✓	✓	Innovative & Accountable

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



CITY OF VINCENT

# FOUR YEAR CAPITAL WORKS PROGRAM

2022/23 – 2025/26



# Overview of Four Year Capital Works Program 2022/23 – 2025/26

Line No.	Title of works	Expenditure Type	Funding Arrangements						Budget Submission Year				
			Municipal	Grants	Reserve	Contribution	Borrowings	Total	22/23	23/24	24/25	25/26	4Yr Capex Total
1	Bus Shelter Replacement and Renewal Program	Renewal	95,000					95,000	15,000	40,000	40,000		95,000
2	Fleet Management Program	Renewal	3,417,500		1,519,500	2,494,000		7,431,000	2,394,000	2,350,000	1,009,000	1,678,000	7,431,000
3.1	Footpath Upgrade and Renewal Program	Renewal	1,145,000					1,145,000	300,000	200,000	315,000	330,000	1,145,000
3.2	Slab Footpath Program	Renewal	13,000					13,000	13,000				13,000
4	Gully Soak-well and Minor Drainage Improvement Program	Renewal/Upgrade	2,678,360		100,635			2,778,995	338,095	898,300	770,300	772,300	2,778,995
5.1	Beatty Park Leisure Centre - Facilities Infrastructure Renewal - Gym Equipment	Renewal					827,879	827,879	827,879				827,879
5.2	Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	Renewal	465,400		450,000			915,400	715,400	200,000			915,400
5.3	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Renewal	1,955,045	541,144	1,828,856			4,325,045	1,524,995	1,245,050	1,245,000	310,000	4,325,045
6	Rights of Way Rehabilitation Program	Renewal	618,000					618,000	150,000	153,000	156,000	159,000	618,000
8	Solar Photovoltaic System Installation	New	100,000		115,000	210,150		425,150	215,750	109,400		100,000	425,150
9	Bicycle Network	New	12,500	462,500	581,500			1,056,500	335,500	110,500	310,500	300,000	1,056,500
10.1	Road Maintenance Programs – Local Road Program	Renewal	6,106,405					6,106,405	1,546,500	1,353,341	1,551,342	1,655,222	6,106,405
10.2	Road Maintenance Programs – Local Road Program Resurfacing	Renewal		382,108				382,108	95,527	95,527	95,527	95,527	382,108
10.3	Road Maintenance Programs – MRRG	Renewal	1,473,694	2,947,387				4,421,081	1,091,081	1,110,000	1,110,000	1,110,000	4,421,081
10.4	Road Maintenance Programs – Roads to Recovery	Renewal		934,960				934,960	233,740	233,740	233,740	233,740	934,960
10.5	Road Maintenance Programs – State Black Spot	Renewal	579,000	604,666	138,396			1,322,062	387,000	300,000	315,062	320,000	1,322,062

Line No.	Title of works	Expenditure Type	Funding Arrangements						Budget Submission Year				
			Municipal	Grants	Reserve	Contribution	Borrowings	Total	22/23	23/24	24/25	25/26	4Yr Capex Total
12	Traffic Management Improvements	Renewal/ Upgrade, New	972,000		38,790			1,010,790	298,790	252,000	104,000	356,000	1,010,790
13	Car Parking Upgrade/Renewal Program	Renewal	1,542,175					1,542,175	275,675	187,000	525,500	554,000	1,542,175
14	Streetscape Improvements Program	Upgrade	75,000					75,000	75,000				75,000
15	Accessible City Strategy Implementation Program	New, New			1,603,000			1,603,000	703,000	300,000	300,000	300,000	1,603,000
16	Land and Building Asset Renewal Projects	Renewal, Upgrade	3,286,755	150,000	1,665,819			5,102,574	1,835,074	1,025,000	797,500	1,445,000	5,102,574
17	Miscellaneous Asset Renewal (City Buildings)	Renewal	50,000		1,224,000			1,274,000	50,000	400,000	408,000	416,000	1,274,000
18	246 Vincent Street, Leederville - DLGSC - Lease Obligation Renewal Commitments	Renewal	9,375		410,675			420,050	230,050		180,000	10,000	420,050
19	Parks Greening Plan Program	New	700,000		518,000			1,218,000	300,000	200,000	500,000	218,000	1,218,000
20	Air Conditioning & HVAC Renewal	Renewal	782,301		684,637			1,466,938	306,800	62,301	697,837	400,000	1,466,938
21	Water and Energy Efficiency Initiatives	Renewal	400,000					400,000	100,000	100,000	100,000	100,000	400,000
22	Public Open Space Strategy Implementation Plan	New	111,800					111,800	20,000	30,000	30,600	31,200	111,800
23	Laneway Lighting Program	New	210,000		10,000			220,000	40,000	60,000	60,000	60,000	220,000
24	Haynes Street Reserve Development Plan Implementation	New			340,000			340,000	340,000				340,000
25	Parks Eco-Zoning Program	Renewal, Upgrade	139,717					139,717	49,717	20,000	40,000	30,000	139,717
26	Parks Irrigation Upgrade & Renewal Program	Renewal	2,430,000					2,430,000	370,000	640,000	675,000	745,000	2,430,000
27	Parks Infrastructure Upgrade & Renewal Program	Renewal, New	1,062,376					1,062,376	589,376	105,000	188,000	180,000	1,062,376
28	Parks Fencing Renewal Program	Renewal	346,000					346,000	40,000	50,000	161,000	95,000	346,000
29	Parks Lighting Renewal Program	Renewal	431,658		40,000			471,658	159,658	110,000	100,000	102,000	471,658
30	Parks Pathways Renewal Program	Renewal	475,000	50,000				525,000		105,000	150,000	270,000	525,000



Line No.	Title of works	Expenditure Type	Funding Arrangements						Budget Submission Year				
			Municipal	Grants	Reserve	Contribution	Borrowings	Total	22/23	23/24	24/25	25/26	4Yr Capex Total
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Renewal	2,905,000		700,000			3,605,000	743,000	403,000	860,000	1,599,000	3,605,000
32	Enterprise Applications Upgrades	Upgrade	1,305,645					1,305,645	533,945	252,200	257,200	262,300	1,305,645
33	ICT Renewal Program	Renewal	324,793					324,793	138,393	45,000	70,000	71,400	324,793
34	Public Toilet Renewal Program	Renewal	925,803					925,803	210,803	150,000	375,000	190,000	925,803
35	Sports Lighting Renewal Program	Renewal, Upgrade	163,850	260,549	331,000	610,980		1,366,379	1,366,379				1,366,379
36	Street Lighting Renewal Program	Renewal	230,000					230,000	60,000	60,000	60,000	50,000	230,000
37	Beaufort Street Art Deco Median Lighting Pole Replacement and LED Lighting	Renewal	220,000					220,000	220,000				220,000
39.1	Robertson Park Development Plan - Stage 1	Renewal/ Upgrade, New	1,087,920	1,332,000	1,306,385			3,726,305	231,700	3,323,305	171,300		3,726,305
39.2	Robertson Park Development Plan - Stage 2	New, Renewal/ Upgrade	654,100		49,900			704,000			283,200	420,800	704,000
40	Parking Machines Asset Replacement Program	Renewal	603,000					603,000	100,000	200,000	150,000	153,000	603,000
41	COVID-19 Artwork relief project	New			383,700			383,700	383,700				383,700
42	Banks Reserve Master Plan Implementation	New	1,761,000	100,000		100,000		1,961,000	200,000		506,000	1,255,000	1,961,000
43	Mount Hawthorn Youth Skate Space	New	30,000	200,000				230,000	230,000				230,000
45	North Perth Town Centre Place Plan	New	27,000					27,000		27,000			27,000
46	William Street Town Centre Place Plan	New	60,000					60,000	60,000				60,000
48	Pickle District Place Plan	New	40,000					40,000	40,000				40,000
TOTAL			42,021,173	7,965,314	14,039,792	3,415,130	827,879	68,269,288	20,484,527	16,505,664	14,901,608	16,377,489	68,269,288

# Detailed Four Year Capital Works Program 2022/23 – 2025/26

## Land and Building Assets

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							22/23	23/24	24/25	25/26	
5	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Beatty Park Leisure Centre – Construction & Fit Out Indoor Pool Changerooms	North Perth	Enhanced Environment	Inform adjoining	Renewal	850,000				850,000
		Beatty Park Leisure Centre - Facilities Infrastructure Renewal	North Perth	Enhanced Environment	Inform adjoining	Renewal	283,500	250,000	250,000	250,000	1,033,500
		Beatty Park Leisure Centre – Heritage Grandstand Electrical Works	North Perth	Enhanced Environment	Inform adjoining	Renewal	450,970	200,000			650,970
		Beatty Park Leisure Centre - Pool Tiling Works	North Perth	Enhanced Environment	Inform adjoining	Renewal		750,000	850,000		1,600,000
		Beatty Park Leisure Centre – Repair and maintain Heritage Grandstand	North Perth	Enhanced Environment	Inform adjoining	Renewal	264,430				264,430
		Major Plant Renewal	North Perth	Enhanced Environment	Inform adjoining	Renewal	100,000	100,000			200,000
9	Solar Photovoltaic System Installation	Solar Photovoltaic Panel System Installation - General Provision	(blank)			New				100,000	100,000
		Solar Photovoltaic Panel System Installation (Leased ASSETTS - 286 Beaufort St)	Leederville	Enhanced Environment	Consult	New	20,800				20,800
		Solar Photovoltaic Panel System Installation (Leased by Belgravia/Gymnastics WA - Loftus Rec Centre)	Leederville	Enhanced Environment	Consult	New		109,400			109,400
		Solar Photovoltaic Panel System Installation (Leased DLGSC Building)	Leederville	Enhanced Environment	Consult	New	115,000				115,000
		Solar Photovoltaic Panel System Installation (Leased Leederville Childcare Centre)	Leederville	Enhanced Environment	Consult	New	20,150				20,150
		Solar Photovoltaic Panel System Installation (Leased Tennis West - Robertson Park Tennis Centre)	Perth	Enhanced Environment	Consult	New	29,900				29,900
		Solar Photovoltaic System Installation (Leased Y WA Headquarters - 62 Frame Court)	All	Enhanced Environment	Consult	New	29,900				29,900
		Administration Centre Renewals	Council	Innovative & Accountable		Renewal	50,000	100,000	100,000	100,000	350,000
		Britannia Reserve - Tool Library	Mount Hawthorn	Connected Community Thriving Places		Renewal			25,000		25,000



Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							22/23	23/24	24/25	25/26	
16	Land and Building Asset Renewal Projects	Carpet Renewal - Subiaco Football Club (Leased)	Leederville	Thriving Places		Renewal	30,000				30,000
		Facility renewal - 62 Frame Court (Leased Y WA Headquarters)	Leederville	Innovative & Accountable		Renewal				200,000	200,000
		Facility renewal (Leased Gymnastics WA)	Leederville	Innovative & Accountable	Inform	Renewal		40,000			40,000
		Forrest Park Croquet Club	Mount Lawley	Innovative & Accountable	Inform	Renewal	49,314				49,314
		Gym roof repairs (Leased Belgravia)	Leederville	Innovative & Accountable	Inform	Renewal	50,000	180,000	60,000		290,000
		Highgate Child Health Clinic Renewal (Leased Child and Adolescent Health)	Highgate	Innovative & Accountable		Renewal				20,000	20,000
		Hyde Park - Gazebo Renewal	Mount Lawley	Innovative & Accountable		Renewal	50,000				50,000
		Leederville Oval Stadium - Electrical renewal - 3 boards	Leederville	Enhanced Environment		Renewal	163,276				163,276
		Leederville Oval Stadium Facility Renewal (Leased)	Leederville	Enhanced Environment		Renewal	150,000	100,000	100,000	100,000	450,000
		Leederville Skate Park Renewal - 62 Frame Court (Leased Y WA Headquarters)	Leederville	Innovative & Accountable		Renewal				800,000	800,000
		Library Facility Renewals	Leederville	Innovative & Accountable	Inform	Renewal	61,000	60,000	85,000	65,000	271,000
		Lift Renewal - Administration & Civic Centre	Council	Enhanced Environment		Renewal	10,000	240,000			250,000
		Margaret Kindergarten - Toilet Upgrade	Leederville	Innovative & Accountable		Upgrade	70,000				70,000
		Menzies Park Pavilion & Ablutions	Mount Hawthorn	Innovative & Accountable	Consult	Renewal	260,984				260,984
		Modifications to Litis Stadium Underpass	Mount Hawthorn	Innovative & Accountable		Renewal	30,000				30,000
		Mt Hawthorn Community Centre Facility Renewal (Leased)	Mount Hawthorn	Thriving Places		Renewal		150,000	50,000		200,000
		North Perth Bowling Club	North Perth	Thriving Places	Consult	Renewal	80,000				80,000
		North Perth Town Hall - Kitchen and Toilet Renewal - Lesser Hall	North Perth	Innovative & Accountable	Inform	Upgrade	120,000				120,000
		North Perth Town Hall - Kitchen and Toilet Renewal - Main Hall	North Perth	Innovative & Accountable	Inform	Upgrade	167,000				167,000
		Property Non Scheduled Renewal - Annual Provision	All	Innovative & Accountable	Inform	Renewal	50,000	75,000	76,500	78,000	279,500
		Replace electrical distribution boards - multiple buildings - post asbestos removal	All	Innovative & Accountable		Renewal	30,000	30,000			60,000
		Royal Park Hall - Carpet and Blind Renewal	West Perth	Thriving Places		Renewal				30,000	30,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							22/23	23/24	24/25	25/26	
16	Land and Building Asset Renewal Projects	Toilet and facilities upgrade - Loftus Recreation Centre (Leased Belgravia)	Leederville	Innovative & Accountable	Inform	Renewal			250,000		250,000
		Upgrade Library counter to enhance customer service delivery	Leederville	Innovative & Accountable	Inform	Upgrade	48,500				48,500
		Waterproof external balcony area (water damage) - Civic Centre	Council	Enhanced Environment		Renewal	120,000				120,000
		Woodville Pavilion - Roofing Renewal Program	Mount Hawthorn	Enhanced Environment		Renewal	150,000				150,000
		Works Depot - Non fixed assets renewals	Council	Enhanced Environment		Renewal	45,000	50,000	51,000	52,000	198,000
		Works Depot - Replacement Box Gutters	Council	Enhanced Environment		Renewal	10,000				10,000
		Works To Be Done for Halvorsen Hall	Perth	Thriving Places		Renewal	40,000				40,000
17	Miscellaneous Asset Renewal (City Buildings)						50,000	400,000	408,000	416,000	1,274,000
		Miscellaneous Asset Renewal - City buildings	All	Thriving Places		Renewal					
18	246 Vincent Street, Leederville - DLGSC - Lease Obligation Renewal Commitments						220,050				220,050
		DLGSC LED lighting upgrade/renewal	Leederville	Enhanced Environment		Renewal					
		Lift renewal and non fixed assets renewal	All	Enhanced Environment		Renewal	10,000		180,000	10,000	200,000
21	Air Conditioning & HVAC Renewal	Air Conditioning & HVAC Renewal - 246 Vincent St (Leased DLGSC)	Leederville	Thriving Places		Renewal	241,800			300,000	541,800
		Air Conditioning & HVAC Renewal - Civic Centre	Council	Thriving Places		Renewal			427,837		427,837
		Air Conditioning & HVAC Renewal - Leederville Oval Stadium (Leased East Perth Football Club)	Leederville	Thriving Places		Renewal			120,000		120,000
		Air Conditioning & HVAC Renewal - Library & Local History Centre	Leederville	Thriving Places		Renewal		12,301			12,301
		Air Conditioning & HVAC Renewal - Loftus Recreation Centre (Leased Gymnastics WA)	Leederville	Thriving Places		Renewal	15,000				15,000
		Air Conditioning & HVAC Renewal - Miscellaneous	Leederville	Thriving Places		Renewal	50,000	50,000	50,000	100,000	250,000
		Air Conditioning & HVAC Renewal - Mt Hawthorn Community Centre (Leased)	Mount Hawthorn	Thriving Places		Renewal			100,000		100,000
22	Water and Energy Efficiency Initiatives	Water and Energy Efficiency Initiatives	All	Enhanced Environment		Renewal	100,000	100,000	100,000	100,000	400,000
36	Public Toilet Renewal Program	Braithwaite Park Toilets	Mount Hawthorn	Enhanced Environment		Renewal				40,000	40,000
		Britannia Road Pavilion Toilets	Leederville	Enhanced Environment		Renewal			115,000		115,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4Yr Capex Total
							22/23	23/24	24/25	25/26	
36	Public Toilet Renewal Program	Charles Veryard Reserve Clubroom Toilets	North Perth	Enhanced Environment		Renewal			45,000		45,000
		Hyde Park West Toilets & Kiosk	Perth	Enhanced Environment		Renewal	160,803				160,803
		Leederville Town Centre - New Toilets	Leederville			Renewal			215,000		215,000
		Leederville Town Centre - Toilet Demolition	Leederville	Enhanced Environment		Renewal	50,000				50,000
		Public Toilet Renewal - General Provision	All	Enhanced Environment		Renewal		150,000		150,000	300,000

## Infrastructure Assets

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
1	Bus Shelter Replacement and Renewal Program	Replacement and Renewal of 94 Bus Shelters (50 shelters derive income from advertising)	All	Connected Community	Inform adjoining	Renewal	15,000	40,000	40,000		95,000
3.1	Footpath Upgrade and Renewal Program"	Footpath Upgrade and Renewal Program (Annual)	All	Accessible City	Inform adjoining	Renewal	300,000	200,000	315,000	330,000	1,145,000
3.2	Slab Footpath Program	Eton St - Ellesmere Street to Gill Street	All	Accessible City	Inform adjoining	Renewal	8,000				8,000
		Eton St - Haynes Street to Hobart Street	All	Accessible City	Inform adjoining	Renewal	5,000				5,000
4	Gully Soak-well and Minor Drainage Improvement Program	Britannia Reserve Main Drain Renewal Stages 1 & 2	All	Enhanced Environment	Inform adjoining	Renewal	141,670				141,670
		Catchment Drainage Improvements	All	Enhanced Environment	Inform adjoining	Renewal	-		250,000	250,000	500,000
		Drainage Design and Improvement Program	All	Enhanced Environment	Inform adjoining	Renewal/ Upgrade	60,000	800,000	420,000	420,000	1,700,000
		Gully Soak-well installation program	All	Enhanced Environment	Inform adjoining	Renewal/ Upgrade	96,425	98,300	100,300	102,300	397,325
		Mt Hawthorn West Catchment Drainage Improvements – Stage 1	All	Enhanced Environment	Inform adjoining	Renewal	40,000				40,000
5.3	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Beatty Park Leisure Centre - Non Fixed Assets Renewal - unplanned	North Perth	Enhanced Environment	Inform adjoining	Renewal	156,462	60,050	60,000	60,000	336,512
6	Rights of Way Rehabilitation Program	Program based upon the most recent condition assessment survey	All	Connected Community	Inform adjoining	Renewal	150,000	153,000	156,000	159,000	618,000
9	Bicycle Network	Construct Norfolk St N/S Route Stage 1	North Perth Mt Hawthorn	Accessible City	Consult	New	300,000	100,000	300,000	300,000	1,000,000
		Feasibility study for Summers St & Claisebrook Rd Bicycle Route	North Perth Mt Hawthorn	Accessible City	Consult	New	25,000				25,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
		Travel Smart Actions	North Perth Mt Hawthorn	Accessible City	Inform or Consult with schools	New	10,500	10,500	10,500		31,500
10.1	Road Maintenance Programs – Local Road Program	Annual Local Roads Program	All	Accessible City	Inform	Renewal	1,541,000	1,353,341	1,551,342	1,655,222	6,100,905
		Egina Street - Berryman Street to Anzac Road	Leederville	Accessible City	Inform	Renewal	5,000				5,000
		Thompson Street - Barnet Street to Loftus Street	Leederville	Accessible City	Inform	Renewal	500				500
10.2	Road Maintenance Programs – Local Road Program Resurfacing	MRWA Direct Road Grant	All	Accessible City	Inform	Renewal	95,527	95,527	95,527	95,527	382,108
10.3	Road Maintenance Programs – MRRG	Annual MRRG Program	All	Accessible City	Inform	Renewal	1,091,081	1,110,000	1,110,000	1,110,000	4,421,081
10.4	Road Maintenance Programs – Roads to Recovery	Annual Roads to Recovery Program	All	Accessible City	Inform	Renewal	233,740	233,740	233,740	233,740	934,960
10.5	Road Maintenance Programs – State Black Spot	Broome/Wright - Instal Roundabout	Highgate	Accessible City	Inform	Renewal	250,000				250,000
		Fitzgerald/Forrest - Ban right hand turns in/out of Forrest street. Seagul Island installed. Close median in Fitzgerald St.	North Perth	Accessible City	Inform	Renewal	40,000				40,000
		Fitzgerald/Lawley - Ban right turns out of Lawley by installing half seagul island in Lawley st and narrow median island in Fitzgerald St	West Perth	Accessible City	Inform	Renewal	80,000				80,000
		Leederville Parade - Vincent Street to Loftus Street	Leederville	Accessible City	Inform	Renewal	-		185,062		185,062
		State Black Spot Programs scheduled annually	All	Accessible City	Inform	Renewal	-	300,000	130,000	320,000	750,000
		William/Forrest - instal traffic island on eastern leg of Forrest St and provide additional STOP sign	Mount Lawley	Accessible City	Inform	Renewal	17,000				17,000
12	Traffic Management Improvements	40kph trail - finalisation report	All	Accessible City	Inform	New	20,000				20,000
		40kph zone implementation (ACS) with MRWA	All	Accessible City	Inform	New	50,000	150,000			200,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
		Alma/Claverton Local Area Traffic Management	North Perth	Accessible City		Renewal	58,790				58,790
		Brady and Purslowe - signalised pedestrian crossing	Mount Hawthorn	Accessible City		New	-	-			-
		Britannia Road Improvements	Leederville	Accessible City	Consult	Upgrade	40,000				40,000
		Loftus and Vincent Pedestrian improvements, design 22/23, Implement 23/24 (amount not yet determined)	Leederville	Accessible City		Upgrade	30,000	-			30,000
		Minor Traffic Management Improvements - allocated annually	All	Accessible City		Renewal/ Upgrade	100,000	102,000	104,000	106,000	412,000
		William and Lincoln - signalised pedestrian crossing	Mount Lawley	Accessible City		New	-			250,000	250,000
13	Car Parking Upgrade/Renewal Program	Access and Inclusion (DAIP) – ACROD Parking Improvement Program	All	Accessible City		Renewal	30,000	30,000	30,000	30,000	120,000
		Accessibility audits and proposed project implementation	Perth	Accessible City		Renewal	-	50,000	50,000	50,000	150,000
		ASeTTS Car Park - 286 Beaufort Street	Perth	Accessible City		Renewal	-	20,000			20,000
		Banks Reserve - Northern Car Park	Mount Lawley	Accessible City		Renewal	-		110,000		110,000
		Beatty Park Reserve Car Park	North Perth	Accessible City		Renewal	-			50,000	50,000
		Britannia Reserve (Secondary, Litis)	Mount Hawthorn	Accessible City		Renewal	160,000				160,000
		Car Park Renewal - DLGSC (leased)	Leederville	Accessible City		Renewal	-			50,000	50,000
		Chelmsford Road Car Park	Mount Lawley	Accessible City		Renewal	-		80,000		80,000
		Fitzgerald Street Car Park	North Perth	Accessible City		Renewal	-			256,000	256,000
		Gill Street Car Park	North Perth	Accessible City		Renewal	-		85,000		85,000
		HBF Stadium Car Park	Perth	Accessible City		Renewal	49,250				49,250
		Leederville Tennis Club Car Park	Leederville	Accessible City		Renewal	-		73,000		73,000
		Macedonia Place Car Park	North Perth	Accessible City		Renewal	-	50,000		-	50,000
		Minor Capital Improvements of City Car Parks (General Provision)	All	Accessible City		Renewal	36,425	37,000	37,500	38,000	148,925
		Oxford Street Car Park	Leederville	Accessible City		Renewal	-		60,000		60,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
		Pansy Street Car Park	North Perth	Accessible City		Renewal	-			42,000	42,000
		Robertson Park Car Park	Perth	Accessible City		Renewal	-			38,000	38,000
14	Streetscape Improvements Program	Streetscape Improvements Program - allocated annually	All	Thriving Places		Upgrade	75,000		-	-	75,000
15	Accessible City Strategy Implementation Program	Accessible City Strategy Implementation (Action 3.3.1, 3.3.4 & 2.2.1)	All	Enhanced Environment	TBD	New	505,000	300,000	300,000	300,000	1,405,000
		Wayfinding Implementation Plan - Stage 1	All	Accessible City		New	198,000				198,000
19	Parks Greening Plan Program	Greening program - Robertson Park	Perth	Enhanced Environment		New	-	100,000	400,000	118,000	300,000
		Greening program - Tree Planting	All	Enhanced Environment		New	300,000	100,000	100,000	100,000	600,000
22	Public Open Space Strategy Implementation Plan	Birdwood Square - basketball courts with skate elements - Proposal for the \$100k grant funding to be reallocated to Robertson Park"	Perth	Enhanced Environment		New					
		Public Open Space Strategy Implementation (Minor Works)	All	Enhanced Environment		New	20,000	30,000	30,600	31,200	111,800
23	Laneway Lighting Program	Laneway Lighting Program	All	Enhanced Environment		New	40,000	60,000	60,000	60,000	220,000
24	Haynes Street Reserve Development Plan Implementation	Haynes Street Reserve Development Plan Implementation Stages 1 & 2	North Perth	Thriving Places	Inform	New	340,000				340,000
25	Parks Eco-Zoning Program	Blackford Street Reserve - Eco-zoning	Mount Hawthorn	Enhanced Environment		Upgrade	-	10,000			10,000
		Bourke Street Reserve - Eco-zoning	North Perth	Enhanced Environment		Upgrade	-		20,000		20,000
		Charles Veryard Reserve - Eco-zoning	North Perth	Enhanced Environment		Upgrade	20,000				20,000
		Edinboro Street Reserve	Mount Hawthorn	Enhanced Environment		Renewal	19,802				19,802
		Jack Marks Reserve - Eco-zoning	Perth	Enhanced Environment		Upgrade	-	10,000			10,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
25	Parks Eco-Zoning Program	Leake/Alma Street Reserve - Eco-zoning	North Perth	Enhanced Environment		Upgrade	-		7,000		7,000
		Monmouth Street	Mount Lawley	Enhanced Environment		Renewal	9,916				9,916
		Parks Eco-Zoning - General Provision	All	Enhanced Environment		Renewal	-			30,000	30,000
		Road Reserves - Eco-zoning	All	Enhanced Environment		Renewal	-		13,000		13,000
26	Parks Irrigation Upgrade & Renewal Program	Axford Park - renew in-ground irrigation system and electrical cabinet	Mount Hawthorn	Enhanced Environment		Renewal	-	80,000			80,000
		Beatty Park Reserve - renew in-ground irrigation system, electrical cabinet and install iron filter	North Perth	Enhanced Environment		Renewal	-			230,000	230,000
		Birdwood Square - renew groundwater bore	Perth	Enhanced Environment		Renewal	45,000				45,000
		Birdwood Square - renew in-ground irrigation system and electrical cabinet	Perth	Enhanced Environment		Renewal	-			125,000	125,000
		Brentham Street Reserve - renew groundwater bore and electrical cabinet	Mount Hawthorn	Enhanced Environment		Renewal	-		60,000		60,000
		Brigatti Gardens - renew electrical cabinet	Leederville	Enhanced Environment		Renewal	15,000				15,000
		Britannia Reserve - renew groundwater bore (south) No 40	Leederville	Enhanced Environment		Renewal	-	45,000			45,000
		Charles Veryard - renew in-ground irrigation system and electrical cabinet	North Perth	Enhanced Environment		Renewal	-	250,000			250,000
		Ellesmere Street Reserve - renew groundwater bore & electrical cabinet	North Perth	Enhanced Environment		Renewal	-		60,000		60,000
		Forrest Park - renew groundwater bore	Mount Lawley	Enhanced Environment		Renewal	-	45,000			45,000
		Forrest Park - upgrade in-ground irrigation system and electrical cabinet	Mount Lawley	Enhanced Environment		Renewal	-			225,000	225,000
		Gladstone Street Reserve - renew in ground irrigation system, electrical cabinet and ground water bore	Perth	Enhanced Environment		Renewal	-		100,000		100,000



Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
26	Parks Irrigation Upgrade & Renewal Program	Hyde Park - renew groundwater bores No 29 and 36	Perth	Enhanced Environment		Renewal	-		90,000		90,000
		Keith Frame Reserve - renew ground irrigation system and electrical cubicle	Leederville	Enhanced Environment		Renewal	-	145,000			145,000
		Les Lilleyman - upgrade in-ground irrigation system and electrical cabinet	North Perth	Enhanced Environment		Renewal	180,000				180,000
		Les Lilleyman Reserve - renew groundwater bore	North Perth	Enhanced Environment		Renewal	-			45,000	45,000
		Menzies Park - Replace Irrigation System	Mount Hawthorn	Enhanced Environment		Renewal	130,000				130,000
		Oxford Street Reserve - renew groundwater bore, electrical cabinet and install iron filter	Leederville	Enhanced Environment		Renewal	-		140,000		140,000
		Road Reserves - renew groundwater bores (x 4)	All	Enhanced Environment		Renewal	-			120,000	120,000
		Robertson Park - renew groundwater bore No 31	Perth	Enhanced Environment		Renewal	-		45,000		45,000
		Sutherland Street Reserve - renew in-ground irrigation system, groundwater bore and electrical cabinet	West Perth	Enhanced Environment		Renewal	-	75,000			75,000
		Weld Square - renew in-ground irrigation system and install iron filter	Perth	Enhanced Environment		Renewal	-		180,000		180,000
27	Parks Infrastructure Upgrade & Renewal Program	Axford Park - replace flag poles	Mount Hawthorn	Enhanced Environment		Renewal	-		8,000		8,000
		Beatty Park Reserve Retaining Wall (Flood Mitigation)	North Perth	Enhanced Environment		Renewal	50,000				50,000
		Britannia Reserve – Floodlight Repair	Leederville	Enhanced Environment		New	529,376				529,376
		Hyde Street Reserve - replace Gazebo	Mount Lawley	Enhanced Environment		Renewal	-	10,000			10,000
		Oxford St Reserve - renew park furniture	Leederville	Enhanced Environment		Renewal	-		20,000	20,000	40,000
		Parks Infrastructure Upgrade & Renewal - BBQ provision	North Perth	Enhanced Environment		Renewal	-	60,000	60,000	60,000	180,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
27	Parks Infrastructure Upgrade & Renewal Program	Road Reserve - renew furniture	All	Enhanced Environment		Renewal	10,000				10,000
		Smith's Lake - resurfacing of boardwalk	North Perth	Enhanced Environment		Renewal	-	25,000			25,000
		Street / POS furniture renewal - Town Centres	Mount Lawley	Enhanced Environment		Renewal	-	10,000			10,000
		Streetscape - renew furniture	All	Enhanced Environment		Renewal	-		100,000	100,000	200,000
28	Parks Fencing Renewal Program	Blackford Street Reserve - renew perimeter bollard	Mount Hawthorn	Enhanced Environment		Renewal	-		40,000		40,000
		Ellesmere Street - renew playground fencing	North Perth	Enhanced Environment		Renewal	-		24,000		24,000
		Fencing Upgrade Program - General Provision	All	Enhanced Environment		Renewal	-			90,000	90,000
		Forrest Park - renew perimeter bollards and fencing	Mount Lawley	Enhanced Environment		Renewal	40,000				40,000
		Jack Marks Reserve - renew perimeter fencing	Perth	Enhanced Environment		Renewal	-		25,000		25,000
		Kyilla Park - renew perimeter bollards	North Perth	Enhanced Environment		Renewal	-		50,000		50,000
		Leake/Alma St Reserve - renew playground fencing	North Perth	Enhanced Environment		Renewal	-			5,000	5,000
		Multicultural Gardens - renew perimeter fencing	North Perth	Enhanced Environment		Renewal	-	20,000			20,000
		Royal Park - renew volleyball court fencing	West Perth	Enhanced Environment		Renewal	-	30,000			30,000
		Shakespeare Street Reserve - renew perimeter fencing	Mount Hawthorn	Enhanced Environment		Renewal	-		22,000		22,000
29	Parks Lighting Renewal Program	Hyde Park - Renewal of path lighting poles	North Perth	Enhanced Environment		Renewal	159,658	110,000			269,658
		Lighting Renewal Program - General Provision	(blank)			Renewal	-		100,000	102,000	202,000
30	Parks Pathways Renewal Program	Banks Reserve - re-asphalt existing bitumen pathways	Mount Lawley	Enhanced Environment		Renewal	-		50,000		50,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
30	Parks Pathways Renewal Program	- Potential grant funding from Department of Transport									
		Mick Michael Park - re-asphalt existing bitumen pathways	West Perth	Enhanced Environment		Renewal	-			35,000	35,000
		Pathways Renewal Program - General Provision	(blank)			Renewal	-			80,000	80,000
		Re-asphalt pathways - General Provision	Perth	Enhanced Environment		Renewal	-		50,000	50,000	100,000
		Redfern/Norham Street Reserve - re-asphalt existing bitumen pathways	North Perth	Enhanced Environment		Renewal	-	5,000			5,000
		Robertson Park - re-asphalt existing bitumen pathways	Perth	Enhanced Environment		Renewal	-			50,000	50,000
		Smith's Lake - re-asphalt existing bitumen pathways	North Perth	Enhanced Environment		Renewal	-			35,000	35,000
		Stuart Street - re-asphalt existing bitumen pathways	Perth	Enhanced Environment		Renewal	-			20,000	20,000
		Tony Di Scerni Pathway - re-asphalt existing bitumen pathways	Mount Lawley	Enhanced Environment		Renewal	-	100,000			100,000
		Venables Park - re-asphalt existing bitumen pathways	Leederville	Enhanced Environment		Renewal	-		50,000		50,000
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Auckland & Hobart Street Reserve - replace shade sails	North Perth	Enhanced Environment		Renewal	-			25,000	25,000
		Banks Reserve - renew platforms and wooden nature play elements	Mount Lawley	Enhanced Environment		Renewal	-			20,000	20,000
		Beatty Park Reserve - replace exercise equipment	North Perth	Enhanced Environment		Renewal	-			60,000	60,000
		Braithwaite Park - playground and soft fall replacement (south)	Mount Hawthorn	Enhanced Environment		Renewal	-	150,000			150,000
		Braithwaite Park - replace various wooden nature plan elements	Mount Hawthorn	Enhanced Environment		Renewal	50,000			50,000	100,000
		Brigatti Gardens - replace playground equipment and soft fall	Leederville	Enhanced Environment		Renewal	-			125,000	125,000
		Britannia Reserve - replace exercise equipment	Leederville	Enhanced Environment		Renewal	-		60,000		60,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Britannia Reserve - replace playground soft fall	Leederville	Enhanced Environment		Renewal	40,000				40,000
		Charles Veryard Reserve - playground and soft fall replacement	North Perth	Enhanced Environment		Renewal	-			150,000	150,000
		Charles Veryard Reserve - replace exercise equipment	North Perth	Enhanced Environment		Renewal	60,000				60,000
		Edinboro Street Reserve - replace playground equipment and soft fall	Mount Hawthorn	Enhanced Environment		Renewal	-			160,000	160,000
		Ellesmere Street Reserve - replace playground shade sails	North Perth	Enhanced Environment		Renewal	-	18,000			18,000
		Ellesmere Street Reserve - replace playground soft fall	North Perth	Enhanced Environment		Renewal	-	80,000			80,000
		Ellesmere/Matlock Street Reserve - replace playground soft fall	North Perth	Enhanced Environment		Renewal	-	10,000			10,000
		Forrest Park - replace exercise equipment (deferred from 2019/20)	Mount Lawley	Enhanced Environment		Renewal	60,000				60,000
		Forrest Park - replace playground and softfall	Mount Lawley	Enhanced Environment		Renewal				154,000	154,000
		Gladstone Street Reserve - upgrade & replace playground equipment	Perth	Enhanced Environment		Renewal	105,000				105,000
		Hyde Park - renew playground and softfall (east)	Perth	Enhanced Environment		Renewal			150,000		150,000
		Hyde Park - replace water playground shade sails	Perth	Enhanced Environment		Renewal	25,000				25,000
		Ivy Park - upgrade & replace playground equipment	West Perth	Enhanced Environment		Renewal	90,000				90,000
		Keith Frame Reserve - remove playground and reinstate	Leederville	Enhanced Environment		Renewal	10,000				10,000
		Kyilla Park - soft fall replacement	North Perth	Enhanced Environment		Renewal		60,000			60,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
31	Parks Playground / Exercise Equipment Upgrade & Renewal Program	Les Lilleyman – Playground and softfall replacement	North Perth	Enhanced Environment		Renewal	115,000				115,000
		Lynton Street Reserve - Renew & replace playground equipment	Mount Hawthorn	Enhanced Environment		Renewal	80,000				80,000
		Menzies Park – replace exercise equipment	Perth	Enhanced Environment		Renewal	60,000				60,000
		Menzies Park - replace playground shade sails	Mount Hawthorn	Enhanced Environment		Renewal	18,000				18,000
		Menzies Park - replace playground soft fall	Mount Hawthorn	Enhanced Environment		Renewal		50,000			50,000
		Oxford Street Reserve - renew wooden nature play elements	Leederville	Enhanced Environment		Renewal	20,000			10,000	30,000
		Playground/Exercise Equipment Renewal Program - General Provision	(blank)			Renewal			650,000	700,000	1,350,000
		Robertson Park - replace playgrounds and softfall	Perth	Enhanced Environment		Renewal				120,000	120,000
		Stuart Street Reserve - remove playground and reinstate reserve	Perth	Enhanced Environment		Renewal	10,000				10,000
		Synthetic Cricket Wicket Renewal Program	All	Enhanced Environment		Renewal		25,000		25,000	50,000
		Weld Square - replace basketball backboards	Perth	Enhanced Environment		Renewal		10,000			10,000
35	Sports Lighting Renewal Program	Charles Veryard Reserve - Flood Lighting	North Perth	Thriving Places		Upgrade	20,000				20,000
		Leederville Oval Stadium - Sports lights renewal (above \$344,205 - issue with funding - requires Council decision - grant has time limit)	Leederville	Innovative & Accountable		Renewal	1,187,663				1,187,663
		Litis Stadium Floodlights	Mount Hawthorn	Enhanced Environment		Renewal	150,000				150,000

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
		North Perth Tennis Club - Upgrade of floodlighting to LED on two hard courts	North Perth	Enhanced Environment		Upgrade	8,716				8,716
		Street Lighting Renewal Program - allocated annually	All	Enhanced Environment		Renewal	60,000	60,000	60,000	50,000	230,000
36	Street Lighting Renewal Program	Beaufort St - Art Deco Median Lighting Renewal	Mount Lawley	Enhanced Environment		Renewal	220,000				220,000
38	Footpath Lighting Trial – William Street	Construction Contingency	Perth	Thriving Places		Renewal		358,075			358,075
39.1	Robertson Park Development Plan - Stage 1	Design Contingency	Perth	Thriving Places		Renewal		71,615			71,615
		Escalation to March 2023	Perth	Thriving Places		Renewal		193,800			193,800
		Multisport courts upgrade - resurfacing, lighting, fencing	Perth	Thriving Places		Renewal/ Upgrade	231,700	106,600			338,300
		Preliminaries	Perth	Thriving Places		Renewal		303,000			303,000
		Professional Fees	Perth	Thriving Places		Renewal		164,715			164,715
		Tennis Centre - Additional Contingencies and Professional Fees	Perth	Thriving Places		New			41,100		41,100
		Tennis Centre - Additional Picnic Settings and Bins	Perth	Thriving Places		New			35,000		35,000
		Tennis Centre - Arborist Consultant and Planning	Perth	Thriving Places		New			10,000		10,000
		Tennis Centre - entrance, thoroughfare, shelters, hit-up wall, half court	Perth	Thriving Places		Renewal/ Upgrade		636,900			636,900
		Tennis Centre - Tennis Hut Repurposing (provisional sum)	Perth	Thriving Places		Renewal			25,000		25,000
		Tennis Centre - Verandah extension	Perth	Thriving Places		New			60,200		60,200
		Tennis courts upgrade - resurfacing/conversions, lighting, fencing	Perth	Thriving Places		Renewal/ Upgrade		1,488,600			1,488,600
		Community Garden	Perth	Thriving Places		New				22,500	22,500
		Dog Park - paving, fences, seating wall	Perth	Thriving Places		New				91,300	91,300
39.2	Robertson Park Development Plan - Stage 2	Fitzgerald Street Crossing	Perth	Thriving Places		New				7,100	7,100
		Leisure Park - Nature play, exercise equipment	Perth	Thriving Places		Renewal			160,000		160,000
		Leisure Park - Seating wall, picnic settings, bench seats, lighting	Perth	Thriving Places		Renewal/ Upgrade			43,700		43,700

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				
							22/23	23/24	24/25	25/26	4Yr Capex Total
39.2	Robertson Park Development Plan - Stage 2	Leisure Park - Wetland heritage signage upgrade	Perth	Thriving Places		Renewal			20,000		20,000
		Public Art (1% of total project cost - percent for art fund)	Perth	Thriving Places		New				49,900	49,900
		Public Toilet - automated exeloo ready for custom vinyl wrap (artist)	Perth	Thriving Places		New				250,000	250,000
		Turf / Eco Area - bench seats, public lighting	Perth	Thriving Places		New			59,500		59,500
		Banks Reserve Master Plan Implementation - Stage 1 FY 23 - New public toilets, and other general improvements FY 24 - Walter's Brook Crossing, New picnic facilities, 'River Journeys' interpretation node, and complementary elements.	Mount Lawley	Enhanced Environment		New	200,000		300,000		500,000
42	Banks Reserve Master Plan Implementation	Boardwalk	Mount Lawley	Enhanced Environment		New				450,000	450,000
		Community Meeting Space	Mount Lawley	Enhanced Environment		New				450,000	450,000
		Container Café	Mount Lawley	Enhanced Environment		New				60,000	60,000
		General landscaping and park furniture/amenities	Mount Lawley	Enhanced Environment		New			206,000		206,000
		Kayak Storage Facility	Mount Lawley	Enhanced Environment		New				200,000	200,000
		Pedestrian lighting and other electricals	Mount Lawley	Enhanced Environment		New				95,000	95,000
		Mt Hawthorn Skate Park - Youth Skate Facility (Election Commitment)	Mount Hawthorn	Enhanced Environment		New	230,000				230,000
43	Mount Hawthorn Youth Skate Space	Albert/Angove Improvement	North Perth	Thriving Places		New		17,000			17,000
45	North Perth Town Centre Place Plan	Bus Stop Upgrade	North Perth	Thriving Places		New		10,000			10,000
		Tree Up Lighting	North Perth	Thriving Places		New	60,000				60,000
46	William Street Town Centre Place Plan	Artlets - Public Art - Sculpture	West Perth	Thriving Places		New	40,000				40,000

## Plant and Equipment Assets

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4 Yr Capex Total
							22/23	23/24	24/25	25/26	
2	Fleet Management Program	5 Tonne Rubbish Compactor Small Rear Loader - 1EKS994 - P3521-AS3772	Council	Innovative & Accountable		Renewal	340,000				340,000
		Heavy Fleet Replacement Program	Council	Innovative & Accountable		Renewal	360,000	1,580,000	500,000	690,000	3,130,000
		Light Fleet - Annual Allocation (Trade-in value of \$648k in FY2024. Further trade-in's for future years)	Council	Innovative & Accountable	N/A	Renewal	1,144,000	770,000	509,000	988,000	3,411,000
		Road Sweeper - 1EBC003 - P3762-AS3554	Council	Innovative & Accountable		Renewal	380,000				380,000
		Single Axle Tipper Truck - 1BUF690 - P3261-AS2697	Council	Innovative & Accountable		Renewal	170,000				170,000
5.1	Beatty Park Leisure Centre - Facilities Infrastructure Renewal - Gym Equipment	Gym equipment - Strength and Group Fitness Equipment Gym equipment - Cardio and Fans	North Perth	Enhanced Environment	Inform adjoining	Renewal	827,879				827,879
40	Parking Machines Asset Replacement Program	Parking Infrastructure Renewal Program	All	Accessible City		Renewal	100,000	200,000	150,000	153,000	603,000



## Furniture and Equipment Assets

Line No.	Title of works	Description	Suburb	SCP Alignment	Community Engagement	Expenditure Type	Budget Submission Year				4 Yr Capex Total
							22/23	23/24	24/25	25/26	
5.2	Beatty Park Leisure Centre - Facilities Infrastructure Renewal	Non Fixed Assets - planned allocations - Lifeguard Tower renewal, Shade Sails, Fire alarm System, Umbrellas, Floor Scrubber	North Perth	Enhanced Environment	Inform adjoining	Renewal	135,033	85,000	85,000		305,033
32	Enterprise Applications Upgrades	Enterprise Applications upgrade	Council	Innovative & Accountable		Upgrade	533,945	252,200	257,200	262,300	1,305,645
33	ICT Renewal Program	ICT infrastructure renewal (switches, UPS, audio visual, network links)	Council	Innovative & Accountable		Renewal	138,393	45,000	70,000	71,400	324,793
41	COVID-19 Artwork relief project	Arts Rebound - Town Centre Artworks (COVID 19 Arts Relief - Phase 2)	All	Connected Community		New	383,700				383,700

**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**



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*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.*

<b>5.2</b>	<b>DRAFT LONG TERM FINANCIAL PLAN FOR THE PERIOD 2023 - 2032</b>
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- Attachments:**
1. **DRAFT Long Term Financial Plan 2023-2032 - Summary Presentation** [↓](#)
  2. **DRAFT Long Term Financial Plan 2023-2032 - Document** [↓](#)
  3. **DRAFT Revenue and Rating Plan 2023-2026 - Document** [↓](#)

**BACKGROUND:**

As part of the Integrated Planning and Reporting Framework (IPRF), all local governments in Western Australia are required to have developed and adopted a "plan for the future", comprising at a minimum of Strategic Community Plan and Corporate Business Plan.

The Long-Term Financial Plan is also a key component of the City's integrated planning framework and identifies how 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 18 August 2020. We have comprehensively reviewed the LTFP in order to reflect the significant changes in economic conditions that have occurred since 2020 and to ensure its alignment to the City's Corporate Business Plan 2022/23 - 2025/26.

We also propose to include a Revenue and Rating Plan 2022/23 to 2025/26 within the integrated planning framework, to provide increased transparency for ratepayers on the various revenue and rating mechanisms available to the City of Vincent.

**DETAILS:**

We have modelled three different scenarios in the LTFP from 2022/23 – 2031/32 that will provide guidance towards capital expenditure and reserve funding based on varying levels of rate rises. The underlying assumptions used in each scenario includes:

- Net surplus of around \$100k - \$200k each year
- Inflation of 3.1% for 2023/24 (based on RBA) and 3% until 2031/32
- 2.75% increase in wages for 2023/24 and 2024/25 and 2% each year until 2021/32 (Subject to EBA negotiations) plus statutory superannuation increases
- Service delivery and FTE to remain at the same level and any increase in service expectations is absorbed through operational efficiencies
- Proposed penalties increase under new local laws has increased our infringement estimates by \$750k from 2023/24 onwards
- Savings of \$150k in 2023/24 due to the reduction in cost per tonne for the MRC fate fee for landfill.
- Cost savings of ~\$1m over 10 years from moving to a waste to energy contract have been transferred into the Waste Reserve
- Light fleet renewed every 3 years as per council policy

**Scenario 1 – Medium rates scenario**

The medium rates scenario allows for the majority of Council approved projects and master plans to be delivered, including key projects like Robertson Park Development Plan Stage 1 & 2 and the Banks Reserve Master Plan (without community facility). The key assumptions and outcomes of this scenario are:

- Medium rate increases (3.5%-6%) from 2023/24 to 2025/26 and reducing to 2.5% from 2026/27
- 4-year capital works to be fully funded and a steady increase of 3-5% in capital expenditure from FY27
- Reserve balance to grow by \$10m over 10 years (2031/32 balance \$22m)
- Majority of key financial ratios meet the minimum target prescribed by the Department of Local Government, Sport and Cultural Industries (DLGSC)

We have also analysed the financial impact of potential high inflation and covid scenarios when preparing the LTFP:

- An increased rate of inflation of 5% to 7% (operating loss equivalent of \$0.8m to \$1.7m) would result in the equivalent additional rate increase of 2% to 4% to maintain a budget surplus in the respective year

- A COVID 2-month lockdown would result in an approximate net loss of \$1.6m per year. An equivalent additional rate increase of 4% would be required to maintain a budget surplus that year.

### Scenario 2 – Low rates scenario

The low rates scenario places a heavy reliance on the use of existing reserves to fund the 4-year capital works plan including the Robertson Park Development Plan Stage 1 & 2 and the Banks Reserve Master Plan (without community facility). The key assumptions and outcomes of this scenario are:

- Steady rate increases of 2.5% per year from 2023/24
- Reserve balance to reduce by \$8m over 10 years (2031/32 balance \$4m)
- \$6m reduction in capex spending beyond the 4-year capital plan when compared to the medium rates scenario
- Operating surplus and asset sustainability ratios dropping below the minimum target threshold prescribed by the DLGSC

### Scenario 3 – High rates scenario

The high rates scenario provides funding for additional large-scale projects including Beatty Park 2062 and Leederville Oval and a significant increase to our reserves over the 10 years. The key assumptions and outcomes of this scenario are:

- High rates increase from 2023/24 to 2026/27 (5.5%-7.5%) and reducing to 2.5% from 2027-28 onwards
- Additional Capex of \$35m for Beatty Park and Leederville Oval from 2025/26 to 2031/32 compared to the medium rates scenario
- Reserve balance to increase by \$10m over 10 years (2031/32 balance \$25m)

### COMMENT:

The LTFP has been modelled primarily based on the 2022/23 Budget.

The capital expenditure approved in the annual budget has been aligned to the CBP and the Capital Works Program.

The LTFP is based on a range of assumptions and strategies considered reasonable at the time of developing the LTFP.

It is not a commitment or guarantee that the assumptions or economic conditions will remain aligned and annual reviews are recommended.

All scenarios outlined above will fund the delivery of the current 4-year capex plan. The high rates and medium rates scenarios provide for sizeable increases to our reserves compared to the low rates scenario, which will diminish the balance to approximately \$4m at the end of the 10 years.

The high rates scenario will allow for the Leederville Oval and Beatty Park 2062 projects to be delivered through significant annual rate increases up to 2026/27.

### ANTICIPATED OUTCOME FROM COUNCIL WORKSHOP:

Council to provide feedback on:

- Council's preferred LTFP scenario, for inclusion in the final LTFP for 2022/23-2031/32;
- DRAFT Long Term Financial Plan 2023-2032 document
- DRAFT Revenue and Rating Plan 2023-2026 document.



CITY OF VINCENT

# Draft LTFP 2023-2032

Council Workshop



## Assumptions for all scenarios

We have used the following assumptions for our base case scenario to balance off the budget over 10 years:

Key Metrics	Assumptions
Inflation	Inflation at 3.1% for FY24 (based on RBA) and assume 3% until FY32
Employee Costs	<ul style="list-style-type: none"> <li>- 2.75% increase in wages for FY24 and FY25 and 2% each year until FY32 (Subject to EBA negotiations)</li> <li>- Superannuation contribution increases to 11%, 11.5% and 12% in FY24, FY25 and FY26 respectively</li> <li>- FTE remains at the same level and any increase in service expectations is absorbed through operational efficiencies</li> </ul>
Fees & Charges	Based on inflation
Beatty Park	Based on inflation (note that a 3% fee increase to pool entry, memberships and swim school equates to about ~\$300k of revenue)
Carparking	Based on inflation (note that a 10 cents or 3% fee increase equates to about ~\$180k of revenue)
Infringements	\$750k increase in from FY24 (proposed penalties increase under new local laws)
MRC Gate Fee for landfill	Reduced from ~\$160/tonne in FY23 to ~\$145/tonne in FY24 which generates savings of about \$150k
Waste to energy rollout	Cost savings of ~\$1m over 10 years due to no landfill levy increases on the waste energy fee. Savings are put into the Waste Reserve
Service Delivery	No change to service delivery
Light Fleet Renewal	Assume light fleet vehicles are renewed every 3 years

## Potential future revenue sources not included in LTFP

Source	Description
Leederville EOI	Lump sum from sale of Frame Court and Avenue Carpark
Carparking	Future changes to infringement laws or additional increases to parking fees
Grants	Continuously seeking additional grant funding opportunities
Asset sales	Potential sale of assets (i.e. land)
Operational Cost Savings	Investigating operational efficiencies for potential cost savings (eg. Solar installation for energy savings)

## Medium Rates Model – Funded/Unfunded Projects

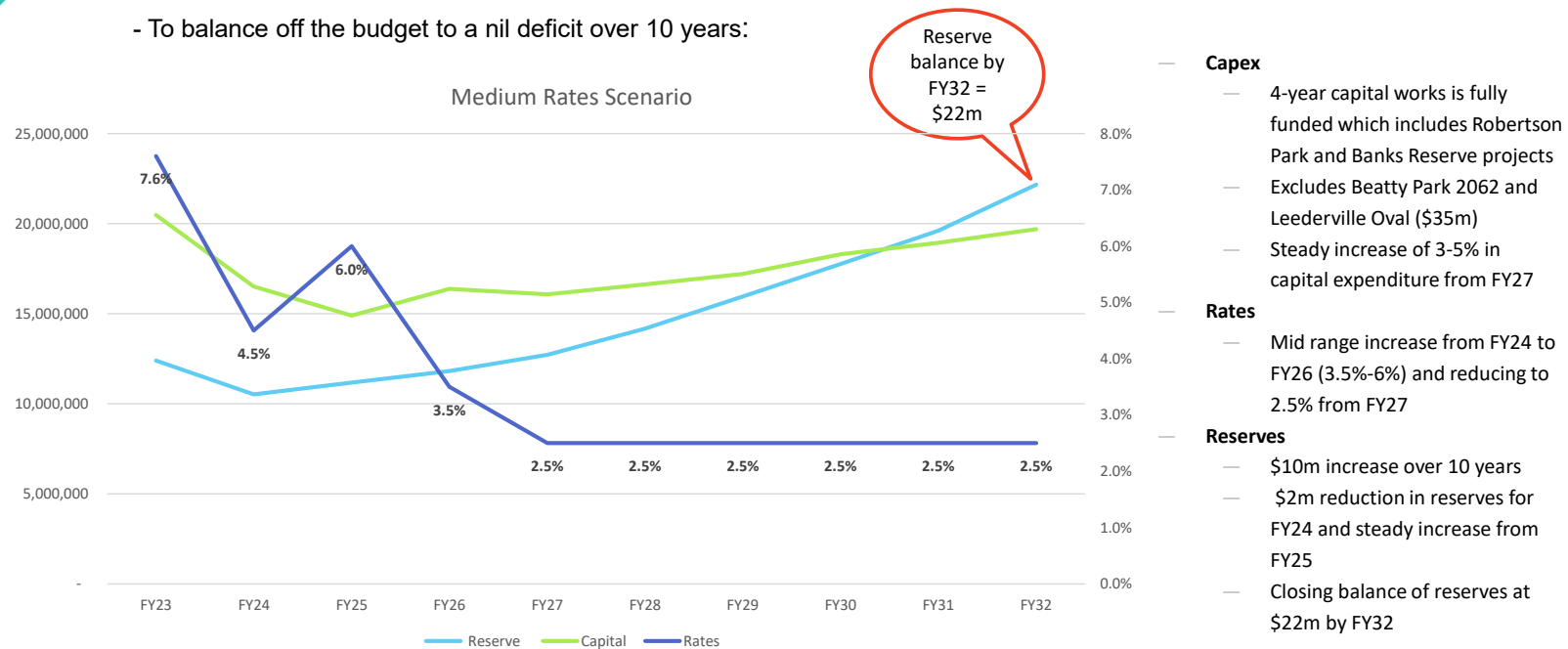
Key Funded Projects	Amount	Year
Robertson Park Development Plan Stage 1 & 2	FY23 - \$230k (\$130k Muni Funding) FY24 - \$3.4m (\$880k Muni Funding) FY25 - \$850k (\$550k Muni Funding) FY26 - \$540k (\$470k Muni Funding)	2022/23 – 2025-27
Banks Reserve Master Plan (without community facility)	FY23 - \$200k (Muni Funding) FY25 - \$660k (Muni Funding) FY26 - \$1.3m (\$1.1m Muni Funding)	2022/23 – 2025-27
Unfunded Projects	Amount	Year
Banks Reserve Master Plan – new community facility and extension to carpark	\$2.5m	2026-27
Underground Power	>\$20m	2023/24 – 2026-27
Leederville EOI Project (including sale of The Avenue Car Park and Frame Court Car Park)	?	?
Beatty Park 2062 (Note that there is likely to be grant funding which has not yet been confirmed) - Heritage Grandstand - preservation (\$10m estimate 2020) - Heritage Grandstand - redevelopment and repurposing of original Entry Hall	~\$13m	?
Leederville Oval (Note that there is likely to be grant funding which has not yet been confirmed) - 1000 Lux lights and playing surface - \$3m (Turf needs to be replaced every 5 years which costs ~\$1.075m). - Clubroom and Grandstand Development \$19m	~\$22m	2023/24 - ?
Litis Stadium (dependent on approval of grant funding)	~\$3m	?
Woodville Reserve Master Plan (Deferred due to decision to do landscaping)	~\$3m	?
Public Open Space Strategy (parts of the project have been initiated)	~\$2.2m	?



## Medium Rates Scenario

Based on a medium rates increase

- To balance off the budget to a nil deficit over 10 years:



\*Note that the capex is based on current knowledge of asset conditions and identified projects. However, this is subject to change depending on future condition reports

## Medium Rates Scenario – Ratios

	Min Range	Target Range	Average	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Current Ratio (incl. term deposits)</b> - The ability of a local government to meet its short-term financial obligations out of unrestricted current assets	> 100%	> 120%	86%	81%	83%	84%	83%	85%	85%	86%	85%	90%	96%
<b>Operating Surplus Ratio</b> - Measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes.	> 1%	> 5%	3%	-3%	2%	5%	5%	7%	6%	3%	3%	3%	3%
<b>Own Source Revenue Coverage Ratio</b> - the measurement of a local government's ability to cover its costs through its own revenue efforts	40%	> 60%	102%	97%	101%	103%	104%	105%	105%	101%	101%	101%	101%
<b>Debt Service Cover Ratio</b> - measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan.	> 300%	> 500%	1238%	601%	798%	912%	955%	1087%	1290%	1198%	1324%	1434%	2776%
<b>Asset Sustainability Ratio</b> - indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.	> 90%	> 110%	92%	113%	96%	85%	83%	91%	90%	90%	91%	92%	90%
<b>Asset Consumption Ratio</b> - Measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost.	> 50%	> 60%	64%	66%	66%	65%	65%	64%	64%	64%	63%	62%	62%

## High inflation and Covid Scenarios

To balance off the budget to a nil deficit over 10 years:  
- Assume no changes to capex or reserves

Scenario	Impact	Additional Equivalent Rates Increase Required
High Inflation (operating costs only)	Assume 5-7% inflation (operating loss equivalent of \$0.8m to \$1.7m)	2-4%
Covid Impact	Assume 2-month lockdown. This will affect Beatty Park operations and carparking revenue (Total of \$1.6m net loss per year)	4%

## Low Rates Scenario

Based on a low rates increase (same assumptions as medium rates model)  
 - To balance off the budget to a nil deficit over 10 years:



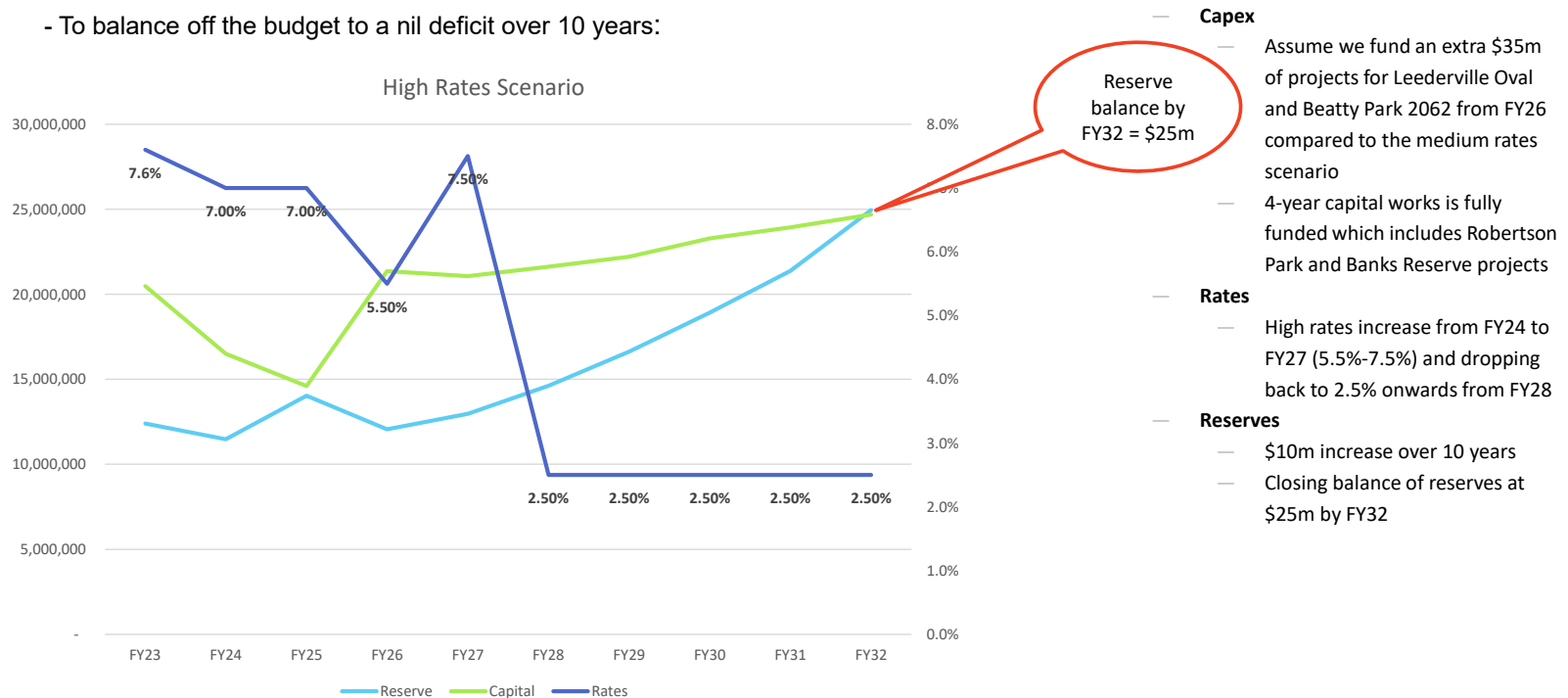
\*Note that the capex is based on current knowledge of asset conditions and identified projects. However, this is subject to change depending on future condition reports

## Low Rates Scenario – Ratios

	Min Range	Target Range	Average	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Current Ratio (incl. term deposits)</b> - The ability of a local government to meet its short-term financial obligations out of unrestricted current assets	> 100%	> 120%	85%	81%	83%	83%	83%	84%	84%	85%	86%	90%	95%
<b>Operating Surplus Ratio</b> - Measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes.	> 1%	> 5%	0%	-3%	1%	2%	1%	3%	2%	-1%	-1%	-1%	-1%
<b>Own Source Revenue Coverage Ratio</b> - the measurement of a local government's ability to cover its costs through its own revenue efforts	40%	> 60%	99%	97%	100%	100%	100%	102%	101%	97%	97%	97%	98%
<b>Debt Service Cover Ratio</b> - measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan.	> 300%	> 500%	1068%	601%	758%	798%	815%	938%	1110%	1004%	1111%	1207%	2342%
<b>Asset Sustainability Ratio</b> - indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.	> 90%	> 110%	89%	113%	96%	85%	83%	91%	80%	83%	83%	86%	87%
<b>Asset Consumption Ratio</b> - Measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost.	> 50%	> 60%	64%	66%	66%	65%	65%	65%	64%	63%	63%	62%	61%

## High Rates Scenario

Based on a high rates increase (including Beatty Park 2062 and Leederville Oval for \$35m)  
 - To balance off the budget to a nil deficit over 10 years:



\*Note that the capex is based on current knowledge of asset conditions and identified projects. However, this is subject to change depending on future condition reports

## High Rates Scenario – Ratios

	Min Range	Target Range	Average	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Current Ratio (incl. term deposits)</b> - The ability of a local government to meet its short-term financial obligations out of unrestricted current assets	> 100%	> 120%	83%	81%	81%	80%	80%	81%	82%	82%	82%	86%	92%
<b>Operating Surplus Ratio</b> - Measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes.	> 1%	> 5%	3%	-3%	3%	4%	5%	6%	6%	2%	2%	3%	3%
<b>Own Source Revenue Coverage Ratio</b> - the measurement of a local government's ability to cover its costs through its own revenue efforts	40%	> 60%	102%	97%	101%	103%	103%	105%	105%	101%	101%	101%	101%
<b>Debt Service Cover Ratio</b> - measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan.	> 300%	> 500%	1235%	601%	807%	894%	954%	1085%	1288%	1196%	1322%	1432%	2771%
<b>Asset Sustainability Ratio</b> - indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.	> 90%	> 110%	92%	113%	96%	85%	83%	91%	90%	90%	91%	92%	90%
<b>Asset Consumption Ratio</b> - Measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost.	> 50%	> 60%	64%	66%	66%	65%	65%	65%	65%	64%	63%	62%	62%



CITY OF VINCENT

# 10 YEAR LONG TERM FINANCIAL PLAN

2022/23 – 2032/33







CITY OF VINCENT

# LONG TERM FINANCIAL PLAN

## INTRODUCTION

Vincent's primary goal is to develop a financially sustainable organisation, with sufficient financial capacity to deliver the services and projects which align with the community's aspirations.

Vincent community aspirations are expressed through the Strategic Community Plan. The City allocates its resources and capacity through strategy and business planning instruments defined within the Integrated Planning and Reporting Framework and resourced in the Long-Term Financial Plan ("the Plan", "the LTFP") and the Annual Budget ("the Budget").

The LTFP is a significant informing document for the City's integrated strategic planning and reporting framework as it provides information regarding the resourcing requirements and financial capacity of our local government to achieve its stated objectives and priorities. It guides decision makers in their decision making, ensuring the longer-term impact is considered.

*This Long-Term Financial Plan is consistent with all the requirements of the Local Government Act 1995, and the Department of Local Government, Sport and Cultural Industries' guidelines on the development of Long-Term financial management plans.*

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## STRATEGIC FINANCIAL PLANNING

The City uses this strategic financial planning framework when developing and managing the LTFP.

### Key Principles

This Plan is guided by the following financial planning principles:

1. Robust sustainable and transparent financial planning approaches are applied.
2. A balanced budget philosophy is expected over both the short and long term, meaning a modest closing position in the budget.
3. Core services must be cost and quality competitive and delivered in line with community expectations.
4. A rates and revenue plan will inform the approach to revenue raising and the share of the rates burden applied to Vincent ratepayers.
5. Sale of significant assets, such as land assets, will not be used to subsidise operating expenditure.
6. Recurrent revenue should always exceed recurrent cash expenditure.
7. Asset renewal activity should be prioritised over the creation of new assets.
8. Responsible accumulation and/or deployment of cash backed reserves supports the management of known or predicted liabilities and minimises the impact of major projects in any one year or allows for specific purpose expenditure in future years.
9. Responsible use of debt is a legitimate option to address long-life community asset acquisitions or upgrades.
10. A suite of Key Financial Indicators and benchmarks will be identified and used to inform deliberations in formulating long term financial plans, budgets or other strategies.

### Prioritisation of Scarce Resources

The City recognises there are competing demands for limited financial resources in the delivery of the Strategic Community Plan.

In developing this plan, Vincent has applied the following prioritisation hierarchy:

1. Activities to comply with statutory obligations or standards (ie mandatory services).
2. Renewal, and maintenance of existing infrastructure assets.
3. Capital projects supported by a significant external funding contribution.
4. Current operational funding for programs unless the operational need for any of these programs has been superseded or modified by a service review process. This may also consider service levels exceeding the statutory minimum described in (1).
5. New programs or assets.
6. New operating projects or initiatives that are supported by a significant external funding contribution.
7. Council decision for programs and projects based on the current service levels required by the community or as advised by technical specialists.

### Relationship of the LTFP to Annual Budgeting

This Long-Term Financial Plan (LTFP) exerts influence over the development of the Annual Budget.

Projects and initiatives in the LTFP and the Corporate Business Plan form the basis of the Annual Budget.

Dynamic treasury management will also occur and the LTFP and Annual Budget will evolve dynamically. Assumptions and predictive modelling in the LTFP will be updated as the impact of decisions and external factors become known.



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All significant financial decisions, including changes to staffing, are to be evaluated and modelled over long-term financial horizons, and at least for a period of 10 years.

### Revenue and Rating Plan

Vincent regularly considers new funding opportunities, to increase 'own source revenue' and to reduce the rate burden on Vincent ratepayers. The City's approach to future funding is set out in the Revenue and Rating Plan.

Other funding sources include:

- Fees & Charges
- Parking Revenue
- Leases & Licences
- Investments
- Loans & Borrowings
- Cash, Savings & Reserves
- Operating and Capital Grants
- Profits on Assets

The LTFFP will identify the funding gap to be met by Council rates, after other funding sources have been considered.

The LTFFP is a strategic document and is designed to be dynamically modified as needed, to reflect changes to assumption.

### Service Levels

Service levels are captured on the 'Service-on-a-Page' and periodically reviewed to establish best value for money by considering the balance between community demand, resource and funding requirements and price.

The Service-on-a-Page will provide information that informs the Workforce Plan and Business Continuity Plan.

### Annual Service Reviews

An annual service review will be conducted prior to the annual budget process to identify efficiencies and improvements that might be achieved in the following years.

Services provided by Vincent will be critically reviewed at regular intervals to test the following:

- Should the City be an advocate, facilitator or provider?
- Should the service be provided by the City, or are there alternative providers?
- Is a co-sourced or outsourced delivery model more appropriate?
- Are the current or proposed service levels appropriate?
- Can the required staffing requirements be met without adversely impacting on other Council priorities?

### Capital Project Proposals

Vincent's infrastructure, property and equipment assets are used to deliver important community services and the City's strategic community plan.

The development of meaningful asset management plans is essential to delivering on the City's strategic direction, service plans, projects and operational plans. Integrating Asset Management with robust long term financial plans and annual budgets is an essential part of long-term financial planning.

### Capital Project Mix

When developing the City's draft Long Term Financial Plan, due consideration is given to the indicative asset management ratios for Asset Sustainability, Asset Consumption and Asset Renewal Funding. In the event that the indicative asset management ratios disclose an adverse trend, Council will reconsider the capital project mix and assign a greater priority to asset renewal and maintenance.



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*Typical Capital Project Mix*

Priority	Capital works Type	% Capital Works Budget
1	Asset Renewal & Maintenance	65%
2	Capital Projects supported by a significant external funding contribution	35%
3	New assets	X%

*Typical Capital Works Allocation by Asset Category*

Asset Class	% Capital Works Budget
Land & Building	3.8%
Infrastructure	68.9%
Plant & Equipment	22.0%
Furniture & Equipment	5.3%

*Asset Consumption*

Capital works planning avoids repeated outcomes where the consumption of assets exceeds asset renewal or replacement (ie where depreciation is greater than renewal and maintenance expenditure) other than in exceptional circumstances.

*Projects on a Page*

All project proposals are documented on a project-plan-on-a-page (POAP) that clearly articulates:

- Links to the Strategic Community Plan
- Alignment with Asset Management Plans or other critical informing strategies
- Assessment of community / organisational impact.
- Measurable outcomes / outputs.
- Achievement of Risk Management Objectives - relating to extreme or high risks
- Synergies with other major capital initiatives.
- Potential future revenue streams or cost savings.
- Full life cycle costs.
- Evidence of external funding efforts and articulation of funding successes and grant funding obligations.
- Cash flow implications for the project.
- Realistic timelines and deliverables with appropriate consideration of organisational capacity.
- Details of any significant financial contingencies included in the costing and the project phase to which they relate.



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### Commercial Operations

Vincent has specific financial strategies for the management of the following commercial operations. These strategies comply with the requirements of the *Local Government Act 1995*.

#### Beatty Park Leisure Centre

Beatty Park Leisure Centre is a significant operation that delivers recreation services to over 1 million patrons each year. Sound commercial management practices are applied that ensure Beatty Park is run efficiently and delivers a competitive, value for money, service.

Beatty Park Leisure Centre is managed as a contestable and integrated business unit. Where possible and appropriate, it operates on a user-pays basis. Fees and charges consider the competitive market context and are set annually during the budget process. Fees and charges may be used to fund Beatty Park operational requirements, such as equipment upgrades, such that the users pay for the delivery of these service improvements.

A positive Gross Profit Margin is to be achieved for the following services:

- Gym and Fitness
- Swim School
- Retail Store
- Tenancies – Beatty Park Physio and Beatty Park Café

This is used to offset a negative Gross Profit Margin for Aquatic Services (indoor and outdoor pool) and the subsidised creche, with the overall objective that the centre seeks to break even.

The business unit profit and loss statement includes:

- Revenue generated through fees and charges
- Revenue generated from commercial leases in the centre
- Repayment of debt associated with capital works and substantial equipment purchases
- Depreciation of assets, excluding the Heritage Grandstand
- Operating and capital expenditure required to deliver services
- Reasonable and proportionate administrative and corporate overheads, including HR, Finance and technology support

To create a contestable benchmark for market comparison, the business unit profit and loss statement excludes revenue and expenditure that is unrelated to Beatty Park Leisure Centre, including:

- City of Vincent sport and recreation functions
- City of Vincent parks, halls and facility bookings
- Expenditure imposed on Beatty Park by virtue of association with the City of Vincent, that would not be applied to a commercial operator

Beatty Park Leisure Centre surplus will be directed to the Beatty Park Leisure Centre Reserve and will fund the major upgrade and redevelopment of the Beatty Park Leisure Centre including the replacement or purchase of major plant, equipment, fixtures, and fittings (excluding the Heritage Grandstand).



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### Tamala Park Regional Council

Vincent is a 1/12<sup>th</sup> owner of the Tamala Park Regional Council, along with 6 other local authorities.

The purpose of the Tamala Park Regional Council is to undertake the rezoning, subdivision, development, marketing, and sale of the Tamala Park land.

The objectives of the TPRC are:

- to develop and improve the value of the land;
- to maximise, within prudent risk parameters, the financial return to the participants;
- to balance economic, social and environmental issues; and
- to produce a quality development demonstrating the best urban design and development practice.

Revenue received by Vincent from Tamala Park Regional Council is directed to the Tamala Park Land Sales Reserve and used to fund future significant/major capital works, infrastructure, project or debt reduction programs.

### Property Management

Vincent provides access to property for the benefit of the Vincent community.

The Property Management Framework determines how these leases and licences operate across four categories:

Category One	Small Community Groups
Category Two	Sporting Clubs, Community Groups and Organisations
Category Three	Commercial entities, state and national clubs, associations and community organisations
Category Four	Government agencies

The City does not seek to derive profit from leases in categories 1 or 2. The annual fee methodology for these categories is based on the Gross Rental Value (GRV) of the property with a subsidy applied based on a community benefit matrix.

Organisations that fall into categories three and four are responsible for all costs associated with the property. Rent for category three and four tenants is negotiated by reference to the total GRV for a property.



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### Procurement & Contract Management

Vincent uses a procurement framework and contract management framework to ensure financial decisions:

- demonstrate value for money
- are compliant with relevant legislation, codes and standards, including the Local Government Act 1995 (Act) and the Local Government (Functions and General) Regulations 1996, (Regulations)
- demonstrate probity by establishing processes that promote openness, transparency, fairness and equity to all potential suppliers
- ensure that the sustainable benefits, such as environmental, social and local economic factors are considered in the overall value for money assessment
- ensure that goods and services to be procured are necessary and fit for purpose
- properly evaluate and consider the safety and health characteristics of any goods/services prior to being introduced into the City's workplaces
- are supported by Budget provisions or comply with section 6.8(1) of the Act
- are conducted in a consistent and efficient manner across the City and that ethical decision making is demonstrated.

### Cash Backed Reserves

Cash Backed Reserves are created as long-term savings plan for future major expenditure for the following reasons:

1. Minimising in any one year, the financial impact of major asset acquisitions or replacements.
2. Providing funds to take advantage of emerging opportunities that are aligned to strategic directions.
3. Risk mitigation opportunities that minimise the impact of unanticipated financial risks on the City's operations in any one year.
4. Providing for a known liability listed in the Long-Term Financial Plan (LTFP) and is of a magnitude warranting accumulation of funds over an extended period.
5. To comply with the requirements of legislation or other contractual requirements.

The proposed balance, and the quantum of increases or decreases to the Cash Backed Reserves over future years, are incorporated into the Long-Term Financial Plan.

The use of Cash Backed Reserves is restricted by the Local Government Act 1995 and Local Government (Financial Management) Regulations 1996. Each Reserve is required to be established with a clearly defined purpose that specifies how, and for what, the funds held in the reserve may be used. The purpose of a reserve can only be changed either through the annual budget process or through the statutory process detailed in Section 6.11 of the Local Government Act (1995).



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## STRATEGIC CONTEXT

### COVID-19 Impact

Vincent is impacted in various ways by the COVID pandemic, this includes:

- Lockdowns and restrictions impacting Beatty Park Leisure Centre
- Reduced commercial activity in Town Centres impacting Parking revenue
- Staff shortages impacting service delivery
- Increase to the cost of materials and labour impacting the cost of projects

A 2-month lockdown will result in a \$1.6m net loss, equivalent to a 2 to 5.5% rate increase.

Inflation is assumed to run at 3.1% for 2023/24, based on Reserve Bank of Australia data, and 3% thereafter. In a high inflationary environment ranging from 4% to 7%, this would be equivalent to a 2% to 5.5% rate increase.

### Underground Power

In 2022/23, Vincent will commence a project with Western Power to deliver underground power to parts of the City. The City will establish the Underground Power Rolling Fund which will provide longer payback periods for ratepayer contributions, and current and future Underground Power projects.

For more information, refer to item 12.6 at the Ordinary Council Meeting held 29 March 2022.

*Underground Power is a once-in-a-generation project. It takes advantage of diverting Western Power's network upgrade expenditure toward undergrounding power distribution assets.*

### Asset Management Sustainability

Vincent has identified that our current level of asset renewal demand currently exceeds the City's ability to fully resource asset renewal investment. To meet this challenge, the City must strike the balance between maintaining our current portfolio and the scale of ageing assets whilst meeting the needs of a growing and diverse community and a changing environment. This needs to happen within our means and be financially sustainable in the long term.

In 2018/19 the asset sustainability ratio for Vincent was 33%, equating to an asset renewal gap in a single year of approximately \$7.5m. This is well below the established Local Government benchmark of 90%.

In response, the City has prepared an Asset Management Sustainability Strategy (AMSS). Notably, the strategy identifies two major capital projects requiring investment. The Beatty Park Leisure Centre Grandstand is a highly-valued asset that is in need of significant additional investment to keep it maintained for future generations (AMSS, p20). Additionally, the facilities at Leederville Oval are dated and ageing and not keeping pace with community expectations (AMSS, p31).

The strategy includes feedback from the community about our asset management priorities and how Vincent ought to respond.

For more information, refer to item 10.2 at the Ordinary Council Meeting held 16 November 2021 and item 10.1 at the Ordinary Council Meeting held 8 March 2022.

### Workforce Planning

Vincent staff took a salary freeze in 2020/21 to allow a 0% rate increase and a minimal increase in 2021/22. Salary increases of 3.5% are planned in 2022/23 (plus compulsory Superannuation increases) to help staff meet rising cost of living pressures and allow Vincent to remain a competitive employer.





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### Waste Management Services

In 2021/22 Vincent used a \$7m loan to exit the Mindarie Regional Council's Resource Recovery Facility (RRF) facility. (See also: **Error! Reference source not found.**)

Vincent was one of 12 Councils involved in this decision. Financially, all Councils agreed it was financially beneficial given changes to the waste management market to exit the existing contract, rather than allow the contract to continue.

Exiting the contract and making other changes to waste service delivery are forecast to save the City of Vincent \$2.5M over 10 years. This was approved by Council in a confidential paper, as item 17.1 at the Ordinary Council Meeting held 15 December 2020.

For more information, refer also to the discussion on materials and contracts in the Annual Budget, item 11.7 at the Ordinary Council Meeting held 22 June 2021.

### Litis Stadium Grant

In partnership with Floreat Athena Soccer, in 2022/23 Vincent the expects to receive \$3m in Grant funding to improve community facilities at Litis Stadium.

### Unfunded Projects & Masterplans

Vincent is unable to fund all major capital projects and has insufficient funds to pay for more expensive, multi-generational projects. This will require the City to build reserves over time, toward funding this expenditure.

The following significant projects are not included in the LTFP:

- Investment in Beatty Park Leisure Centre to deliver new or enhanced services
- Leederville Oval Precinct development and improvement
- Investment to enhance delivery of the Public Open Space Strategy

## NEW REVENUE AND DEBT REDUCTION

While the City has a focus on operating efficiency, it also continuously seeks new revenue and debt reduction opportunities to take the rates burden off ratepayers.

### Leederville Carparks Expression of Interest (EOI)

The City of Vincent has commenced an expression of interest (EOI) process for redevelopment of the City's major landholdings in Leederville, being the Avenue Car Park and/or Frame Court Car Park.

The Chief Executive Officer (CEO) will undertake a selection process for potential development, in alignment with the City's strategic intent for the sites and as contained in the Leederville Precinct Structure Plan.

Shortlisted proposals will be reported back to Council, and the CEO will also provide options to Council on how development proceeds could be used.

For more information, refer to item 9.9 at the Ordinary Council Meeting held 17 14 December 2021.

### Sydney Haynes Reserve

The City of Vincent has identified that the current use of 15 (Lot 9) Haynes Street, North Perth is in breach of the Deed of Trust, dated 2 October 1941. The City sought the approval of the Office of the Attorney General to transition the land back to public open space, ie the Sydney Haynes Reserve.

An accompanying block of land at 25 Sydney Street, North Perth was used as a car park by tenants of 15 Haynes Street. This block of land was not required, and the City determined that selling the Land would have a greater community value



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if it was sold, as the proceeds from the sale could fund the construction and development of the public open space.

Residual proceeds from the sale will be available for Council to allocate to reserves, repayment of borrowings, or some other community benefit.

For more information, refer to item 9.4 at the Ordinary Council Meeting held 17 May 2022.

### Mindarie Regional Council

The City of Vincent is a 1/12<sup>th</sup> owner of the Mindarie Regional Council (MRC), Western Australia's largest waste management authority.

As a part owner, the City may derive a benefit from commercial activities of the MRC.

For more information on Mindarie Regional Council, refer to their website: [Waste Management Authority | Perth WA - Mindarie Regional Council \(mrc.wa.gov.au\)](http://mrc.wa.gov.au)

### Third Party Partnerships

Where it is financially beneficial, the City of Vincent may create partnerships with third parties. These partnerships are established following a competitive market process, and the terms are approved by Council.

In one example, Vincent has a lease agreement and a management agreement with Belgravia Leisure (Belgravia) to operate the Loftus Recreation Centre on the City's behalf. Belgravia pay a leasing fee, a management agreement fee, repay the Loftus Recreation Centre Loan, and contribute toward the Loftus Recreation Centre Reserve.

The City has oversight of the performance of the business in a quarterly management report, and ensures a community benefit is delivered.

For more information, refer to item 9.6 at the Ordinary Council Meeting held 8 February 2022.

## LTFP ASSUMPTIONS & MODELLING

The LTFP's assumptions and modelling provides the City with reliable, robust information to assess our capacity to maintain overall financial sustainability into the Long-Term and, most importantly, to ensure that we have in place the necessary funding arrangements to support proposed capital replacement programs and new capital projects.

The Plan is expected to influence the City's Annual Budget each year - but it is recognised that the Plan is a dynamic and evolving document that responds to changing strategic priorities, service level expectations and economic conditions.

In regularly reviewing the plan, where such changes occur and the impact is significant, the financial modelling will be adjusted to reflect these changes. This iterative approach reflects responsible business practice.

### Qualifications & Limitations

As with any long-term financial model, it is important to understand any qualifications and/or limitations that may relate to the outputs of the model.

It is based on a number of financial assumptions relating to the:

- quantum of and anticipated movements in both revenues and expenditures
- anticipated timeframes for cash flows into and out of the organisation
- expectations of the continuation of (at least), existing funding initiatives.

Indicative funding or cost estimates included in this plan may relate to broad proposals that:

- Have been approved by Council and are in progress.



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- 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.
- 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.

Adoption of the Plan by Council does not constitute an irrevocable commitment to any specific project or service referenced in the plan, nor to its timing.

Similarly, it does not preclude the possible subsequent inclusion of further service or capital initiatives in future years if the financial modelling and strategic direction of Council indicate that it aligns with that strategic direction and could be supported without adversely impacting on the City's financial sustainability.

Any assumptions in relation to either the financial modelling parameters, projects or service proposals are prepared based on the best available information and knowledge at hand.

### Assumptions for all Scenarios

The following assumptions are included in the base case scenario in this LTFP:

Key Metrics	Assumptions
Inflation	<ul style="list-style-type: none"> <li>- 3.1% for 2023/24, based on Reserve Bank of Australia data, &amp;</li> <li>- 3% until 2031/32</li> </ul>
Employee Costs	<ul style="list-style-type: none"> <li>- 2.75% increase in wages for 2023/24 and 2024/25 &amp; 2% each year until 2031/32</li> <li>- Superannuation contribution increases to 11%, 11.5% and 12% in 2023/24, 2024/25 and 2025/26 respectively</li> <li>- Staff numbers (FTE) remain at the same level and any increase in service expectations is absorbed through operational efficiencies</li> </ul>
Fees & Charges	Reflects inflationary assumptions
Beatty Park Fees	
Car Parking Increases	
Infringements	\$750k increase from 2023/24 resulting from changes to the Parking Local Law
Mindarie Regional Council –Gate Fee for waste to landfill	Reduced from ~\$160/tonne in 2022/23 to ~\$145/tonne in 2023/24 resulting in annual operating savings of about \$150k



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Waste to energy rollout	Cost savings of ~\$1m delivered over 10 years as there are no landfill levy increases on the waste energy fee.  Savings are directed into the Strategic Waste Management Reserve.
Service Delivery	No changes to service delivery
Light Fleet Renewal	Assumes light fleet vehicles are renewed every 3 years

#### Potential revenue sources not included in the LTFP

The following revenue opportunities may arise during the life of the LTFP:

Source	Description
Leederville Town Centre – Land Expression of Interest	Lump sum payment arising from the sale of Frame Court and Avenue Carparks
Car Parking	Additional revenue generated from changes to parking fees, above inflation
Grant Funding	Additional grant funding opportunities are likely in this period
Asset Sales	Potential sale of assets (ie land)

#### Potential operating efficiencies not included in the LTFP

The following operating efficiencies may arise during the life of the LTFP:

Source	Description
Operational Cost Savings	Delivering operational efficiencies that reduce operating costs and the required rates burden

#### Key Projects Funded

The following key projects are funded in the LTFP:

Description	Delivery Year	Amount	Funded from Rates
Robertson Park Development Plan – Stages 1 & 2	2022/23	\$230K	\$130K
	2023/24	\$3.3m	\$800K
	2024/25	\$450K	\$450K
	2025/26	\$420K	\$370K
Banks Reserve Master Plan (without a community facility)	2022/23	\$300K	\$300K
	2024/25	\$500K	\$500K
	2025/26	\$1.3m	\$1m



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### Unfunded Projects

The following key projects are not funded in the LTFP:

Description	Delivery Year	Amount
Banks Reserve Master Plan – Community facility and extension to car park	2026/27	\$2.5m
Underground Power	2023/24 to 2026/27	>\$20m
Leederville Land EOI, including sale of the Avenue Car Park and Frame Court Car Park		Unknown
Beatty Park 2062: - Heritage Grandstand preservation		\$10m (2020)
Beatty Park 2062: - Heritage Grandstand redevelopment of original entry hall		\$3m (2021)
Leederville Oval: - 1000 Lux Lights, turf refurbishment		\$3m (2021)
Leederville Oval: - Clubroom and Grandstand development		\$19m (2021)
Litis Stadium (awaiting grant funding)		\$3m (2021)
Woodville Reserve Master Plan		\$3m (2021)
Public Open Space Strategy		\$2.2m



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## SCENARIO MODELLING

## Scenario 1: Medium Rates Scenario: Capex/Rates/Reserves



\*Note that the capex is based on current knowledge of asset conditions and identified projects. However, this is subject to change depending on future condition reports



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## Scenario 1: Medium Rates Scenario: Financial Ratios

	Min Range	Target Range	Average	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Current Ratio (incl. term deposits)</b> - The ability of a local government to meet its short-term financial obligations out of unrestricted current assets	> 100%	> 120%	143%	89%	100%	100%	114%	133%	129%	129%	128%	133%	134%
<b>Operating Surplus Ratio</b> - Measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes.	> 1%	> 5%	4%	-3%	2%	5%	5%	7%	6%	3%	3%	3%	3%
<b>Own Source Revenue Coverage Ratio</b> - the measurement of a local government's ability to cover its costs through its own revenue efforts	40%	> 60%	103%	97%	101%	103%	104%	105%	105%	101%	101%	101%	101%
<b>Debt Service Cover Ratio</b> - measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan.	> 300%	> 500%	1238%	601%	798%	912%	955%	1087%	1290%	1198%	1324%	1434%	2776%
<b>Asset Sustainability Ratio</b> - indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.	> 90%	> 110%	92%	113%	96%	85%	83%	92%	90%	90%	91%	92%	90%
<b>Asset Consumption Ratio</b> - Measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost.	> 50%	> 60%	66%	66%	65%	65%	65%	64%	64%	64%	63%	62%	62%



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## Scenario 2: Low Rating Scenario: Capex/Rates/Reserves



\*Note that the capex is based on current knowledge of asset conditions and identified projects. However, this is subject to change depending on future condition reports





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## Scenario 2: Low Rating Scenario: Financial Ratios

	Min Range	Target Range	Average	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Current Ratio (incl. term deposits)</b> - The ability of a local government to meet its short-term financial obligations out of unrestricted current assets	> 100%	> 120%	118%	89%	100%	103%	107%	106%	108%	109%	109%	113%	119%
<b>Operating Surplus Ratio</b> - Measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes.	> 1%	> 5%	1%	-3%	1%	2%	1%	3%	3%	-1%	-1%	-1%	-1%
<b>Own Source Revenue Coverage Ratio</b> - the measurement of a local government's ability to cover its costs through its own revenue efforts	40%	> 60%	100%	97%	100%	100%	100%	102%	101%	97%	97%	97%	98%
<b>Debt Service Cover Ratio</b> - measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan.	> 300%	> 500%	1068%	601%	758%	798%	815%	938%	1110%	1004%	1111%	1207%	2342%
<b>Asset Sustainability Ratio</b> - indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.	> 90%	> 110%	89%	113%	96%	85%	83%	92%	80%	83%	83%	86%	87%
<b>Asset Consumption Ratio</b> - Measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost.	> 50%	> 60%	65%	66%	65%	65%	64%	64%	64%	63%	62%	61%	61%



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## Scenario 3: High Rating Scenario: Capex/Rates/Reserves



\*Note that the capex is based on current knowledge of asset conditions and identified projects. However, this is subject to change depending on future condition reports



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## Scenario 3: High Rating Scenario: Financial Ratios

	Min Range	Target Range	Average	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
<b>Current Ratio (incl. term deposits)</b> - The ability of a local government to meet its short-term financial obligations out of unrestricted current assets	> 100%	> 120%	141%	89%	103%	100%	121%	117%	123%	117%	115%	120%	111%
<b>Operating Surplus Ratio</b> - Measure of a local government's ability to cover its operational costs and have revenues available for capital funding or other purposes.	> 1%	> 5%	8%	-3%	4%	7%	8%	12%	11%	8%	8%	8%	8%
<b>Own Source Revenue Coverage Ratio</b> - the measurement of a local government's ability to cover its costs through its own revenue efforts	40%	> 60%	108%	97%	102%	105%	107%	112%	111%	107%	107%	107%	107%
<b>Debt Service Cover Ratio</b> - measurement of a local government's ability to repay its debt including lease payments. The higher the ratio is, the easier it is for a local government to obtain a loan.	> 300%	> 500%	1504%	601%	848%	987%	1079%	1344%	1603%	1534%	1692%	1827%	3526%
<b>Asset Sustainability Ratio</b> - indicates whether a local government is replacing or renewing existing non-financial assets at the same rate that its overall asset stock is wearing out.	> 90%	> 110%	104%	113%	96%	85%	105%	112%	106%	107%	106%	106%	103%
<b>Asset Consumption Ratio</b> - Measures the extent to which depreciable assets have been consumed by comparing their written down value to their replacement cost.	> 50%	> 60%	66%	66%	66%	65%	65%	65%	65%	64%	64%	63%	63%



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## LTFP ANALYSIS

Funding Mix and Funding Use

Reserve Fund Analysis

Loan Borrowing Analysis

Financial Statement Analysis

Rates Yield Analysis

Key Financial Indicator Analysis



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## APPENDICES

## Specific Purpose Reserves

Vincent will maintain Cash Backed Reserves having the following specified purposes.

	Name of Reserve	Purpose of the Reserve	Timeframe	Informing Strategy, Plan or Decision
<b>1. Asset Management Reserves</b>				
1.1	Asset Sustainability Reserve	For assisting Council in funding its long-term asset management objectives and provide a means to spread the cost of intergenerational assets over multiple years.	Ongoing	Asset Management and Sustainability Strategy
1.2	Beatty Park Leisure Centre Reserve	For the major upgrade and redevelopment of the Beatty Park Leisure Centre including the replacement or purchase of major plant, equipment, fixtures, and fittings.	Ongoing	Asset Management and Sustainability Strategy Asset Prioritisation Plan for Buildings
1.3	246 Vincent Street Building Reserve	For major building upgrade, maintenance, repairs, renovation and replacement of floorcovering, fixtures and fittings associated with the new Office Building and Land.	Ongoing	Asset Management and Sustainability Strategy Asset Prioritisation Plan for Buildings
1.4	Hyde Park Land Reserve	For works associated with the investigation, maintenance, remedial works and the rehabilitation of the Hyde Park Lakes and surrounds.	Ongoing	Asset Management and Sustainability Strategy
1.5	Leederville Oval Reserve	For the works associated with the maintenance, repairs, upgrade and replacement of Leederville Oval buildings, fixtures, fittings, and associated land.	Ongoing	Asset Management and Sustainability Strategy Asset Prioritisation Plan for Buildings
1.6	Loftus Community Centre Reserve	This reserve is for the purpose of capital improvements, including replacing major items of plant and equipment or renewal and modifications to the Centre.	Ongoing	Asset Management and Sustainability Strategy Asset Prioritisation Plan for Buildings
1.7	Loftus Recreation Centre Reserve	This reserve is for the purpose of capital improvements, including replacing major items of plant and equipment or renewal and modifications to the Centre.	Ongoing	Asset Management and Sustainability Strategy Asset Prioritisation Plan for Buildings



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1.8	State Gymnastics Centre Reserve	This reserve is for the purpose of capital improvements, including replacing major items of plant and equipment or renewal and modifications to the Centre.	Ongoing	Asset Management and Sustainability Strategy Asset Prioritisation Plan for Buildings
1.9	Plant and Equipment Reserve	For the purchase of replacement plant and equipment associated with City's works.	Ongoing	
1.10	Waste Management Plant and Equipment Reserve	For the purpose of replacing plant and equipment associated with the City's waste management, minimisation, and recycling operations.	Ends 2022/23	Waste Strategy 2018-2023
<b>2. Strategic Purpose Reserves</b>				
2.1	Percent for Art Reserve	This reserve is funded from payment of public art contributions from development applicants and is to be used for the acquisition and provision of Public Art and associated infrastructure.	Ongoing	Percent for Art Policy 7.5.13
2.2	Land and Building Acquisition Reserve	To ensure that proceeds of real assets disposed of are restricted to purchase other land and buildings for civic purposes.	Ongoing	Public Open Space Strategy 2018
2.3	Public Open Space – Haynes Street Reserve	For the future development of POS at Haynes Street	Ends 2022/23	Haynes Street Reserve Transition Plan Item 9.8 Extension of Lease – 31 Sydney Street, North Perth, Ordinary Council Meeting 12 October 2021 Public Open Space Strategy 2018
2.4	Strategic Waste Management Reserve	Investigation and implementation of integrated waste management strategies/programmes and initiatives, (including secondary waste treatment and costs associated with the redevelopment of Lot 118 Tamala Park).		Waste Strategy 2018-2023
2.5	Underground Power Reserve	For the purpose of funding the City's contribution to approved underground power projects.	2023/24-2027/28	Memorandum of Understanding for Tranche 2 Western Power's Network Renewal Underground Pilot Program
<b>3. Parking &amp; Transport Related Reserves</b>				
3.1	Cash in Lieu Parking Reserve	This reserve is established from payment of cash-in-lieu of car parking from development applicants and is to be used for providing and/or upgrading existing and proposed Transport infrastructure as defined in the City's Parking and Access Policy 7.7.1.		Parking and Access Policy 7.7.1 Accessible City Strategy Bike Network Plan



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		(Proposed by VM) These funds will be used to improve the City of Vincent Bicycle Network and other Travel Smart projects.		
3.2	Parking Facility and Equipment Reserve	This reserve is for the purchase and replacement of parking ticket machines, provision and improvement of parking information systems, security lighting, improved pathways and associated infrastructure to access parking areas and associated works.		Accessible City Strategy Car Parking Strategy Precinct Parking Management Plan Safer Vincent Plan 2019-2022
<b>4. Other Special Purpose Reserves</b>				
4.1	Tamala Park Land Sales Reserve	For future significant/major capital works, infrastructure, project or debt reduction programme for the benefit of the City of Vincent.		Tamala Park Regional Council, Joint Ownership, established 3 Feb 2006



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# REVENUE & RATING PLAN

2022/23 – 2026/27

Update to a 4-year plan. Aligns to the 4-year capital works plan and 4-year CBP

2022/23 to 2025/26





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# REVENUE AND RATING PLAN

## INTRODUCTION

*The City of Vincent's Revenue and Rating Plan (2022/23-2025/26) sets the principles that guide how the City calculates and raises the revenue required to fund its strategies, projects, and priorities on behalf of the community. It also demonstrates how the funding burden will be apportioned between ratepayers and other users of Council facilities and services.*

The Revenue and Rating Plan (the **Plan**) provides transparency to our community about the variety of revenue sources available to the City of Vincent (**Vincent**).

Vincent also generates revenue from Council rates to fund the deficit arising between the cost of delivering services on behalf of the community and revenue raised in other ways. This plan describes the legislative basis for rate setting and how the community will be engaged in this process.

The plan does not set revenue targets for Council. It outlines the strategic framework and decisions that inform how Council will calculate and collect revenue, to ensure Vincent continues to be financially sustainable and well placed to deliver services and infrastructure for its community.

To diminish the rates burden on ratepayers Vincent seeks to continually improve service delivery and the management of community infrastructure, ensuring the cost of service is as low as possible. This plan is delivered within the Integrated Planning and Reporting Framework (**IPRF**). Operating efficiencies are achieved across short- and long-term horizons, within the broader framework of the IPRF.

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## PLANNING FOR THE FUTURE

### Strategic Community Plan

In 2018 the Vincent worked with the community to prepare the Strategic Community Plan (2018-2028). This *plan for the future* is implemented through the Integrated Planning and Reporting Framework (IPRF), and:

- Articulates the community's vision, outcomes and priorities
- Allocates resources to achieve the vision, striking a considered balance between aspirations and affordability
- Monitors and reports progress

### Informing Strategies, Plans and Policies

Having identified the Community's vision and aspirations, Vincent prepares a series of plans and policies that demonstrate how the strategy is executed. This includes master plans, town plans, workforce plans and asset management strategies.

The City's Governance Framework describes how these informing documents relate to each other and shape decision making.

### Relationship of the LTFP to the Revenue and Rating Plan

Having identified the Community's vision and aspirations, Vincent prepares a 10-year Long Term Financial Plan (LTFP). The LTFP is a critical document that demonstrates how strategies, plans and services will be prioritised, resourced, and funded.

In the LTFP, Vincent demonstrates how it will deliver a program of relevant services to the community, while maintaining and renewing community infrastructure and facilities. It is based on a range of assumptions including

population growth, community and demographic trends, inflation, and anticipated cost increases.

Assumptions are more certain in the earlier years of the LTFP, and flexibility is allowed for later years to address new or emerging community priorities and projects. Dynamic treasury management will also occur and the LTFP and Annual Budget will evolve dynamically. Assumptions and predictive modelling in the LTFP will be updated as the impact of decisions and external factors become known.

All significant financial decisions in the LTFP are to be evaluated and modelled over long-term financial horizons and at least for a period of 10-years.

The LTFP will identify the funding gap to be met by Council rates, after other funding sources have been considered. It also identifies how the City will fund future and intergenerational needs.

## OPERATING EFFICIENCY

It is the role of Council to ensure Vincent is managed efficiently and effectively.

Service levels are captured on the 'Service-on-a-Page' and periodically reviewed to establish best value for money by considering the balance between community demand, resource and funding requirements and price.

The Service-on-a-Page will inform the Workforce Plan and Business Continuity Plan.

An annual service review will be conducted prior to the annual budget process to identify efficiencies and improvements that might be achieved in the following years. This will ensure Vincent continually improves the cost-of-service delivery,<sup>1</sup> providing downward pressure on the rates burden applied to ratepayers.

<sup>1</sup> Local Government Act 1995, Section 3.18 (c)



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## REVENUE PROFILE

Vincent provides a number of services and facilities to our community, and in doing so, must collect revenue to cover the cost of providing these services and facilities.

Some Vincent services are mandatory and are required to be delivered under legislation or regulation. Other services are discretionary and are provided at the request of Council, to the benefit of the Vincent community.

Revenue sources to fund these services include:

- Rates and Annual Charges
- Statutory Fees & Charges
- User Fees & Charges
- Parking Revenue
- Leases & Licences
- Contributions from other parties (eg developers, community groups)
- Investments
- Loans & Borrowings
- Cash, Savings & Reserves
- Operating and Capital Grants from other levels of government
- Sale of Assets

### Revenue Mix

**Rates and annual charges comprise 62.6% of the revenue mix for the City of Vincent.** This compares favourably to the WA metropolitan local government average of 63.6% (Source: PwC Local Government Excellence Program 2020).

Compared to other metropolitan Western Australian local governments, Vincent has a higher reliance on user charges at 27.6%, reflecting the revenue collected through entry fees and membership at Beatty Park Leisure Centre and parking fees.

Revenue Source	Vincent 2020	Metro WA 2020
Rates & Annual Charges	62.6%	63.6%
User Charges	27.6%	17.9%
Grants	6.0%	13.6%
Interest & Investment Income	1.4%	1.5%
Other Revenue	2.4%	3.4%

*Table 1: PwC. Local Government Excellence Program. 2019-2020. Note: Vincent has a lower ratio of grant funding, however this may be distorted due to the size of the user charges category.*



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## REVENUE AND RATING PRINCIPLES

Vincent has identified the following principles to apply to its revenue model:

1. Revenue will be sufficient to fund current expenditure commitments and deliverables, as outlined in the Corporate Business Plan, Asset Management Plans and other plans in the IPRF, **unless** in the case of large capital projects and master plans where external funding is being sought.
2. Vincent will fund through general revenue a small number of free or discounted services for the wellbeing of the most vulnerable in the community, such as library and community programs, and community sponsorship.
3. The burden of raising revenue from rate payers through property rates is minimised by:
  - a. maximising revenue through non-rating revenue sources, and
  - b. critically considering what facilities and services are essential for our community, and
  - c. continually improving the efficiency and effectiveness of service delivery.
4. User charges are optimally priced, reflecting their purpose, seeking cost recovery where appropriate, and will consider:
  - a. market competitive benchmarks such as Beatty Park memberships
  - b. statutory requirements
  - c. local government and other benchmarks for subsidised services such as the hire of sporting grounds
  - d. desired outcomes, such as shaping consumer behaviour such as parking fees
5. Assuming accurate Gross Rental Valuations by the Valuer General, ratepayers in similar situations should pay similar amounts of rates.
6. During the life of this plan Vincent will continue to review the way in which it levies and charges rates, to the benefit of its ratepayers.
7. The 10-Year LTFP provides transparency on the City's 10-year revenue and rate setting forecast, along with underlying assumptions.
8. At least annually, Vincent will seek community feedback on this plan when considering the Corporate Business Plan and the Annual Budget.
9. Vincent is committed to providing flexible payment plans and financial hardship programs to assist ratepayers experiencing financial difficulties.



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## STRATEGIC CONTEXT

The following strategic factors influence City expenditure, long-term revenue planning and rate setting decisions.

### COVID-19 & Inflationary Pressures

Vincent is impacted in various ways by the COVID pandemic, this includes:

- Lockdowns and restrictions impacting Beatty Park Leisure Centre
- Reduced commercial activity in Town Centres impacting Parking revenue
- Staff shortages impacting service delivery
- Increase to the cost of materials and labour impacting the cost of projects

A 2-month lockdown will result in a \$1.6m net loss, equivalent to a 2 to 5.5% rate increase.

Inflation is assumed to run at 3.1% for 2023/24, based on Reserve Bank of Australia data, and 3% thereafter. In a high inflationary environment ranging from 4% to 7%, this would be equivalent to a 2% to 5.5% rate increase.

### Workforce Planning

Vincent staff took a salary freeze in 2020/21 to allow a 0% rate increase and a minimal increase in 2021/22. Salary increases of 3.5% (plus compulsory Superannuation increases) will help staff meet rising cost of living pressures and allow Vincent to remain a competitive employer.

### Underground Power

In 2022/23, Vincent will commence a project with Western Power to deliver underground power to parts of the City. The City will establish the Underground Power Rolling Fund which will provide longer payback periods for ratepayer contributions, and current and future Underground Power projects.

For more information, refer to item 12.6 at the Ordinary Council Meeting held 29 March 2022.

*Underground Power is a once-in-a-generation project. It takes advantage of diverting Western Power's network upgrade expenditure toward undergrounding power distribution assets.*

### Asset Management Sustainability

Vincent has identified that our current level of asset renewal demand currently exceeds the City's ability to fully resource asset renewal investment. To meet this challenge, the City must strike the balance between maintaining our current portfolio and the scale of ageing assets whilst meeting the needs of a growing and diverse community and a changing environment. This needs to happen within our means and be financially sustainable in the long term.

In 2018/19 the asset sustainability ratio for Vincent was 33%, equating to an asset renewal gap in a single year of approximately \$7.5m. This is well below the established Local Government benchmark of 90%.

In response, the City has prepared an Asset Management Sustainability Strategy (AMSS). Notably, the strategy identifies two major capital projects requiring investment. The Beatty Park Leisure Centre Grandstand is a highly-valued asset that is in need of significant additional investment to keep it maintained for future generations (AMSS, p20). Additionally, the facilities at Leederville Oval are dated and ageing and not keeping pace with community expectations (AMSS, p31).



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The strategy includes feedback from the community about our asset management priorities and how Vincent ought to respond.

For more information, refer to item 10.2 at the Ordinary Council Meeting held 16 November 2021 and item 10.1 at the Ordinary Council Meeting held 8 March 2022.

#### Waste Management Services

In 2021/22 Vincent used a \$7m loan to exit the Mindarie Regional Council's Resource Recovery Facility (RRF) facility. (See also: Borrowing)

Vincent was one of 12 Councils involved in this decision. Financially, all Councils agreed it was financially beneficial given changes to the waste management market to exit the existing contract, rather than allow the contract to continue.

Exiting the contract and making other changes to waste service delivery are forecast to save the City of Vincent \$2.5M over 10 years. This was approved by Council in a confidential paper, as item 17.1 at the Ordinary Council Meeting held 15 December 2020.

For more information, refer also to the discussion on materials and contracts in the Annual Budget, item 11.7 at the Ordinary Council Meeting held 22 June 2021.

#### Litis Stadium Grant

In partnership with Floreat Athena Soccer, in 2022/23 Vincent the expects to receive \$3m in Grant funding to improve community facilities at Litis Stadium.

#### Unfunded Projects & Masterplans

Vincent is unable to fund all major capital projects and has insufficient funds to pay for more expensive, multi-generational projects. This will require the City to build reserves over time, toward funding this expenditure.

The following significant projects are not included in the LTFP:

- Investment in Beatty Park Leisure Centre to deliver new or enhanced services
- Leederville Oval Precinct development and improvement
- Investment to enhance delivery of the Public Open Space Strategy



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## NEW REVENUE AND DEBT REDUCTION

While the City has a focus on operating efficiency, it also continuously seeks new revenue and debt reduction opportunities to take the rates burden off ratepayers.

### Leederville Carparks Expression of Interest (EOI)

The City of Vincent has commenced an expression of interest (EOI) process for redevelopment of the City's major landholdings in Leederville, being the Avenue Car Park and/or Frame Court Car Park.

The Chief Executive Officer (CEO) will undertake a selection process for potential development, in alignment with the City's strategic intent for the sites and as contained in the Leederville Precinct Structure Plan.

Shortlisted proposals will be reported back to Council, and the CEO will also provide options to Council on how development proceeds could be used.

For more information, refer to item 9.9 at the Ordinary Council Meeting held 17 14 December 2021.

### Sydney Haynes Reserve

The City of Vincent has identified that the current use of 15 (Lot 9) Haynes Street, North Perth is in breach of the Deed of Trust, dated 2 October 1941. The City sought the approval of the Office of the Attorney General to transition the land back to public open space, ie the Sydney Haynes Reserve.

An accompanying block of land at 25 Sydney Street, North Perth was used as a car park by tenants of 15 Haynes Street. This block of land was not required, and the City determined that selling the Land would have a greater community value if it was sold, as the proceeds from the sale could fund the construction and development of the public open space.

Residual proceeds from the sale will be available for Council to allocate to reserves, repayment of borrowings, or some other community benefit.

For more information, refer to item 9.4 at the Ordinary Council Meeting held 17 May 2022.

### Mindarie Regional Council

The City of Vincent is a 1/12<sup>th</sup> owner of the Mindarie Regional Council (MRC), Western Australia's largest waste management authority.

As a part owner, the City may derive a benefit from commercial activities of the MRC.

For more information on Mindarie Regional Council, refer to their website:

[Waste Management Authority | Perth WA - Mindarie Regional Council](https://www.wasteauthority.wa.gov.au/perth-wa-mindarie-regional-council)  
([mrc.wa.gov.au](https://www.mrc.wa.gov.au))

### Third Party Partnerships

Where it is financially beneficial, the City of Vincent may create partnerships with third parties. These partnerships are established following a competitive market process, and the terms are approved by Council.

In one example, Vincent has a lease agreement and a management agreement with Belgravia Leisure (Belgravia) to operate the Loftus Recreation Centre on the City's behalf. Belgravia pay a leasing fee, a management agreement fee, repay the Loftus Recreation Centre Loan, and contribute toward the Loftus Recreation Centre Reserve.

The City has oversight of the performance of the business in a quarterly management report, and ensures a community benefit is delivered.

For more information, refer to item 9.6 at the Ordinary Council Meeting held 8 February 2022.



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## RATES AND CHARGES

The Rates Levy (**Rates**) is a legislated charge that Vincent uses to raise revenue to fund essential public services for our community. It includes some flexibility for Council to use different tools in its rating structure to accommodate issues of equity and to ensure fairness in rating for all ratepayers.

Rates and annual charges are an important source of revenue, accounting for approximately 63% of operating revenue. The collection of rates is an important factor in funding Council services.

Vincent is aware of the balance between rate revenue (as an important income source) and community sensitivity to rate increases.

Planning for future rate increases is therefore an essential component of the LTFP.

### Key Facts about Council Rates

Rates are calculated based on the operating requirements of the Local Government. The rates you pay are a proportionate share of what is needed by the Local Government to provide local services and facilities. That is, if one home has greater potential rental return than their neighbours, they will pay a higher share of the total rates budgeted by Council.

Rate will increase if an individual property increases their potential rental value faster than others in their area. For example, through home improvements or development of land.

Where changes to property values affect the whole market – such as times of boom or recession – it does not directly affect rates. The comparative value

between neighbouring properties remains the same. Rates are not linked to movements in the property market.

Rates may also increase if the Local Government requires more funds for local services and facilities. For example, increases to wages and materials costs, or if it builds new facilities or adds new services. Local Government budgets, and funds required through rates, are also affected by changes to charges by other sectors of Government, such as electricity pricing.

### Rate Setting Legislation

Vincent sets rates in accordance with legislation, including the *Local Government Act 1995 - Part 6, Division 6 (the Act)*. (Refer to Appendix 1 for a comprehensive list).

### Gross Rental Value

The manner of calculating Council rates is set by the State Government. In particular, the Valuer General sets the Gross Rental Value (**GRV**) for each property. This is used by Vincent to calculate property rates. Ratepayers can appeal against their valuation if they believe it to be inaccurate.

The calculation of the Gross Rental Value is a comparative measure

The GRV is updated every 3 years and was last updated in 2020. It is also updated if properties are developed or improved, referred to as **Interim Rates Growth**.

**The Valuer General determines the method for the valuation of land that is to be used by Vincent as the basis for a rate<sup>2</sup>**

<sup>2</sup> Local Government Act 1995, Section 6.28





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The GRV values by category are:

Rating Category	2019-2020	2020-2021	2021-2022
Residential	\$373,922,864	\$323,505,648	\$ 325,434,068
Commercial	\$111,360,777	\$108,229,628	\$ 110,438,600
Industrial	\$ 19,182,083	\$ 18,244,932	\$ 18,118,932
Vacant Commercial	\$ 2,524,550	\$ 2,437,750	\$ 2,633,150
Vacant Residential	\$ 5,738,140	\$ 6,087,630	\$ 6,629,240
<b>Total</b>	<b>\$506,990,274</b>	<b>\$458,505,588</b>	<b>\$ 463,253,990</b>

### The General Rate

The Rate Setting Statement (**RSS**) is published with the annual budget. It provides the breakdown of Vincent's operating revenue and expenses, and the resulting budget deficiency ie the amount to be raised from rates.

The General Rate can then be calculated and is known as the 'Rate in the Dollar' (**RID**):

$$\text{General Rate} = \frac{\text{Budget Deficiency}}{\text{Total GRV for Vincent properties}}$$

The rates calculation is consistent across Local Government and set out in legislation. It demonstrates that individual properties share the Council's budget deficiency, based on their GRV.

This calculation is not a fee for service, and its calculation may differ to how other levies or taxes are calculated.

### Differential Rates

Council makes a further distinction in applying the general rate, considering the purpose for which the property is used, that is:

- Residential or Commercial/Industrial
- Vacant or not, where vacant refers to vacant land that is available to be developed (rather than unoccupied)

This differential rate is based on the concept that different property categories should pay a fair and equitable contribution, considering the benefits those properties derive from the local community.

The Act provides that a local government may impose a differential general rate (**DGR**) according to land zoning, land use, whether the land is vacant or not, or a combination of each characteristic (Section 6.36).

Providing a lower DGR to any group of ratepayers, means the rates burden must be borne by increases to other ratepayers.



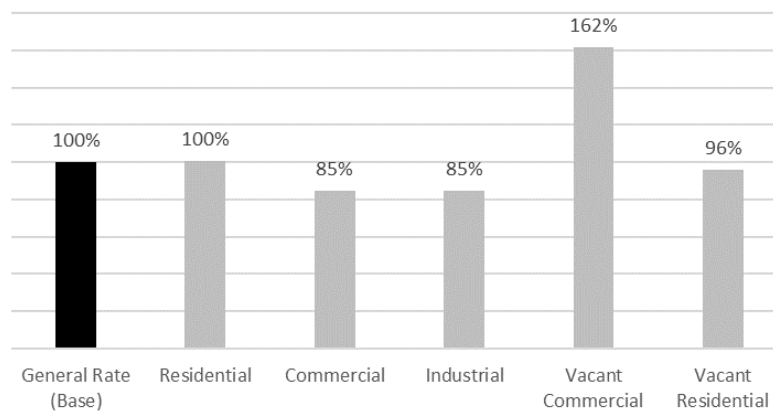
CITY OF VINCENT

### Rating Ratios

In 2021/22 differential rates are set as a rate-in-the-dollar (**RID**) and are currently based on the following general rate:

*General Rate = 100% (base)*

Differential Rates Relativities (2021)



### Residential Rates, compared to the General Rate

*Residential Rate = 100%*

*Vacant Residential Rate = 96%*

The residential rate is currently set at 100% of the general rate and the vacant residential rate at 95%.

91% of ratepayers are residential and therefore bear the primary share of the Vincent rates burden.

### Commercial and Industrial Rates, compared to the General Rate

*Commercial & Industrial Rate = 85%*

A lower commercial and industrial rate (85% of the General Rate) has been designed to support the Vincent economy which has been impacted by the COVID-19 pandemic. This also provides temporary relief for commercial businesses as Vincent removed a free commercial waste service in 2021/22 and acknowledges these businesses have incurred additional waste expenditure during the transition.

In 2021/22, the Commercial and Industrial Rates category also received a once-off rebate of \$520 per property.

### Vacant Commercial & Industrial Rates, compared to the General Rate

*Vacant Commercial & Industrial Rate = 162%*

A higher vacant commercial rate encourages the development of vacant properties. This improves the City's streetscape and builds business infrastructure that contributes to the local economy. Note that a vacant commercial property is not an empty business, but a vacant block of land, zoned commercial.



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### Minimum Rates

Minimum rates are imposed to establish the minimum amount any property must pay to contribute to the cost of services provided by a local government, regardless of the value (GRV) of their property.

The Act establishes limits on the percentage of properties to be minimum rated. (Refer Appendix 2). In 2021, approximately 34% of ratepayers were on the minimum rate.

The minimum rate sits between 2% and 8% of the median GRV for each category. The median rate is between 6% and 13% and of the median GRV for each category.

	Minimum Rate (2021/22) [A]	Median GRV [B]	% A/B	Median Levy (2021/22) [C]	% C/B
Residential	\$1,241.00	\$17,160	7.23%	\$ 1,368.17	7.97%
Commercial	\$1,197.70	\$38,784	3.09%	\$ 2,605.51	6.72%
Industrial	\$1,197.70	\$52,000	2.30%	\$ 3,493.36	6.72%
Vacant Commercial	\$2,339.10	\$44,750	5.23%	\$ 5,735.61	12.82%
Vacant Residential	\$1,170.00	\$14,550	8.04%		

### The City of Vincent's Minimum Rate Levy is the 9th lowest of 29 metropolitan Councils

Includes waste & security charges

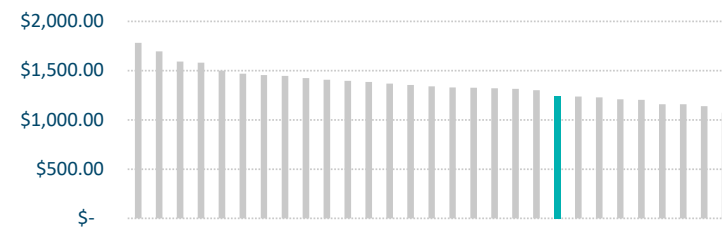


Figure 1: In 2021 the City of Vincent has the 9th lowest rated minimum rates levy of 29 metropolitan Councils. This is calculated using the minimum residential rate, including all waste and security charges

### Baseline Rates and Interim Rates

The rates revenue forecast includes two components:

- Baseline rates revenue** - achieved from existing rateable properties; and
- Interim rates growth** - achieved from the addition of:
  - new rateable properties created through either redevelopment or new property developments; and
  - property improvements and renovations.

**Existing ratepayers** are only impacted by increases to the baseline rates year to year.

Between 2017 and 2021, annual Interim Rates Growth averaged 1.61% and added an additional \$453,591 to rates revenue each year.



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### Calculating Rates

The formula for calculating the property rates levy (excluding additional charges, arrears, or additional supplementary rates) is:

$$\text{Property Valuation (GRV)} \times \text{Rate in the Dollar (Differential Rate)}$$

The rate in the dollar for each rating differential rate is published in Vincent's annual budget.



#### **A Residential property has a Property Valuation (Gross Rental Value) of \$17,160.**

This is set by Landgate.

The Vincent residential rate-in-the-dollar is set by Council at \$0.07973. The property rates are:

$$\$17,160 \times \$0.07973 = \$1368.17$$



#### **A Commercial property has a Property Valuation (Gross Rental Value) of \$38,784.**

This is set by Landgate.

The Vincent commercial rate-in-the-dollar is set by Council at \$0.0671800. The property rates are:

$$\$38,784 \times \$0.0671800 = \$2605.51$$

### Pensioner Concessions

The Pensioners and Seniors Rebate Scheme is established under the Rates and Charges (Rebates and Deferments) Act 1992. The purpose of the scheme is to provide concessions to pensioners and seniors on their local government rates, water service charge and Emergency Service Levy. The concessions available are either a rebate on, or the deferment of these charges.

### Setting the Annual Rates

The **actual rates** for the year are determined by Council during the Annual Budget (**the Budget**) process.

While in draft, the proposed differential rates are advertised around May of each year for community feedback during the budget process. They are:

- Published in the agenda of the Ordinary Council Meetings
- In local Community newspapers
- On the City's website and social media channels
- In public notices posted at the City's administration office and Library

Community members have a final opportunity to provide input at the June<sup>3</sup> Briefing and Ordinary Council meetings.

Council receives and reviews community feedback and may vote to change the rate recommended by Administration.

**When Council approves the rate in the dollar at the June or July Council meeting, the rates decision has been made.**

<sup>3</sup> Occasionally this decision is made in July



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### Modelling and Forecasting

The LTFP will include financial scenarios for Council and the community to consider. This will include modelling of likely rates increases to inform forward planning.

Should Council approve a lesser rate as compared to the LTFP, the LTFP forecast will need to be rebalanced by either:

- establishing another revenue stream or funding source, or
- reducing the scope or level of services, or
- scaling down the capital projects program.

### Rates Benchmarking

Vincent considers Local Government benchmarks when making rating decisions and forecasts. Particular attention is given to Inner City Councils with similar services, GRV, and asset management and demographic profiles.

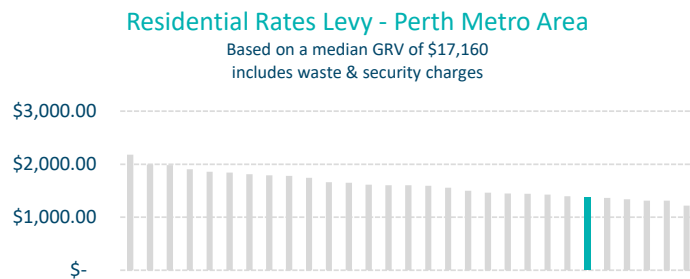


Figure 2: In 2021 the City of Vincent is the 6th lowest rated Council of 29 metropolitan Councils. This is calculated using the median GRV for residential properties in Vincent, and includes all waste and security charges

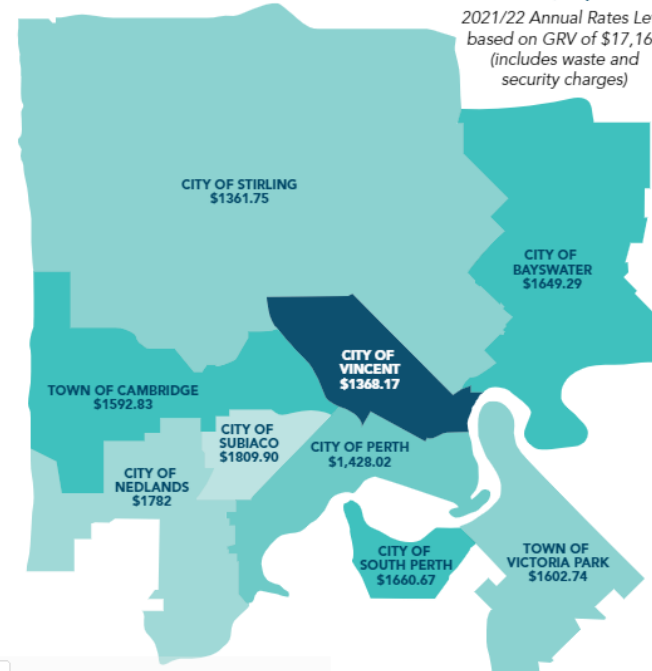
### HOW WE COMPARE TO OUR NEIGHBOURS

Vincent is the 6th lowest rating council of 29 metropolitan areas.



**GRV \$17,160**

2021/22 Annual Rates Levy  
based on GRV of \$17,160  
(includes waste and security charges)





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## Rates Comparisons

Vincent is a low rating local government in the Perth metropolitan cohort. In a field of 29 local governments, Vincent's median rates levy is ranked 6 in residential rates, or at the 20<sup>th</sup> percentile (2021/22). [See also: Rates Benchmarking]

2021 Ranking	Statistics	Local Government Authority	Population	Area (km2)	Revenue (\$M)	Expenditure (\$M)	Assets under Management (\$M)	Rate in the Dollar (cents)	Minimum Rate (\$)	Waste & Security Charges	Total if GRV is \$17,160
1	Low	Cottesloe	8,258	4	13.3	13.9	123.98	7.100100	1,202.00	-	1,218.38
<b>6</b>		<b>Vincent</b>	<b>36,618</b>	<b>11</b>	<b>55.4</b>	<b>61.89</b>	<b>474.52</b>	<b>7.973000</b>	<b>1,241.00</b>	<b>-</b>	<b>1,368.17</b>
8		Perth	28,916	12	191.36	192.42	1117.46	6.450000	750.00	321.20	1,428.02
14		Cambridge	28,897	22	46.80	50.10	393.39	6.275260	953.00	516.00	1,592.83
16	Median	Victoria Park	37,021	18	61.1	61.47	550.05	9.340000	1,159.00	-	1,602.74
18		Bayswater	68,423	33	78.84	73.41	732.6	7.465000	1,000.00	368.30	1,649.29
19		South Perth	43,823	20	58.55	62.42	733.75	7.783600	1,004.00	325.00	1,660.67
21		Nedlands	22,632	20	34.55	30.63	244.45	6.558000	1,484.00	298.00	1,782.00
23		Subiaco	17,270	7	43.81	38.89	328.19	7.604300	1,190.00	505.00	1,809.90
29	High	Armadale	90,843	560	105.62	110.63	1,191.67	10.461500	1,194.00	385.50	2,180.69

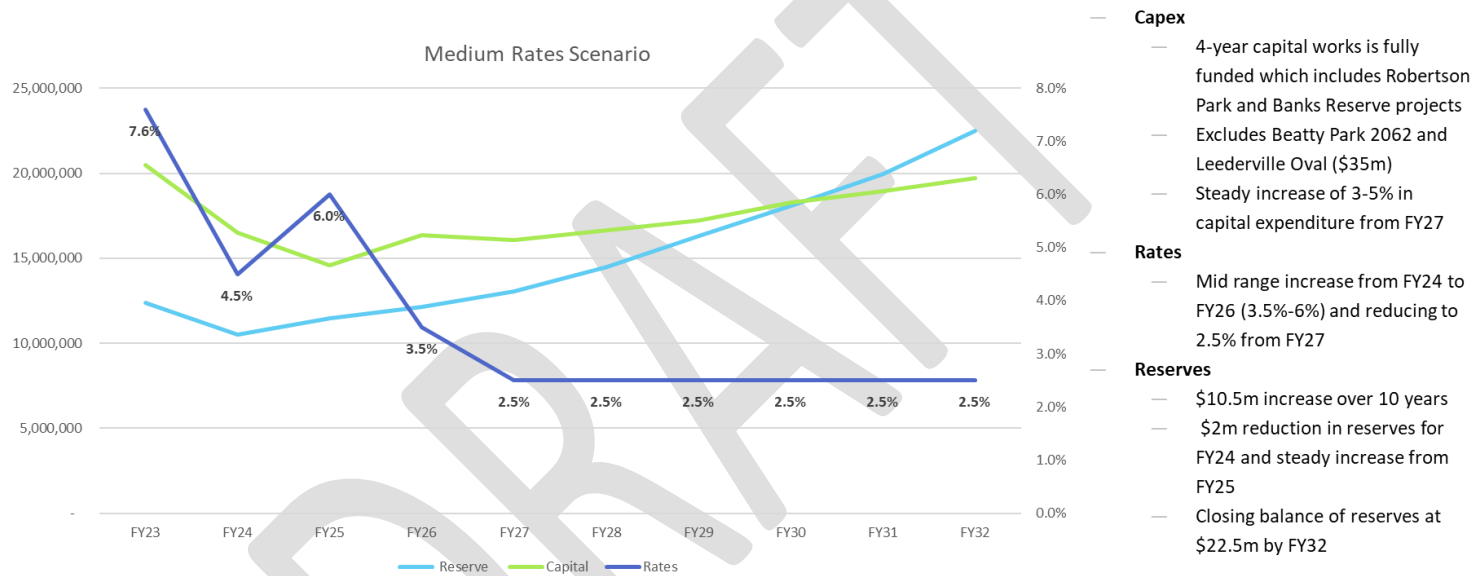
Source: My Council, Council Websites



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## Long Term Financial Plan 2022-2032 – Rates Modelling

The Long Term Financial Plan (LTFP) forecasts rating scenarios required to fund the City's existing programs and strategies. (Update to reflect Council's adopted rating scenario)



\*Note that the capex is based on current knowledge of asset conditions and identified projects. However, this is subject to change depending on future condition reports



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### Collection and Administration of Rates and Charges

Ratepayers have the option of paying rates and charges by way of instalments.

Instalment plans incur an instalment plan interest rate and administrative charge, both of which are published on the rates notice and in the annual budget.

Overdue payments also incur an interest charge.

#### Financial Hardship

All ratepayers are encouraged to speak to the City if they have difficulty paying their rates, to agree a repayment plan.

Council approves a financial hardship program as a component of the annual budget.

Eligible ratepayers who have entered into a financial hardship payment plan are exempt from service charges and penalties.

### Service Charges and Special Area Rates

Vincent has chosen not to apply service charges or special area rates through the rates process.

### Rates Waivers for Community Groups

Vincent waives the rates of a range of not-for-profit organisations that have a community and/or sporting purpose, amounting to approximately \$130,000 per year.

The waivers are itemised and approved by Council when approving the Annual Budget.

### SALE OF ASSETS

In the course of normal operations, the City will sell assets such as plant and equipment. This typically relates to vehicle trade-ins, or a contractual buy-back arrangement for light fleet. The City does not sell assets to fund normal operations.

In the event that the City decided to sell a more significant asset, such as land, this would require a specific Council resolution to direct both the sale of land, and the use of proceeds.

### FEES AND CHARGES

**Fees & Charges (User Charges) are forecast to return approximately \$19.1m to the City of Vincent in 2021/22 and represents 32.7% of total revenue. This increases to 33.2% in the draft 2022/2023 budget.**

**We have explored other options to raise revenue beyond rates to spread the load.**

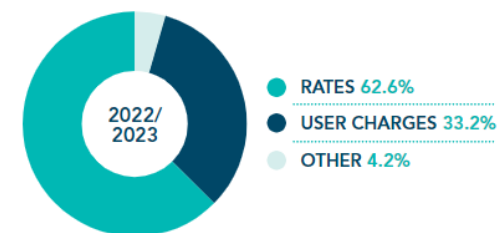


Figure 3: Proposed Revenue Ratios for 2022/2023





CITY OF VINCENT

### User Pays

User fees and charges are those that Vincent will charge for the delivery of services and use of community infrastructure and include:

- Beatty Park Leisure Centre
- Vincent Community Centre
- Hire of sports grounds, halls, and facilities

One of the key sources of revenue in the user pays category is paid parking, in carparks and kerbside. This is also used as a strategy to simultaneously take pressure off City carparks by generating turnover in parking bays.

In the proposed budget for 2022/23 it is suggested that free parking is reduced from 1 hour to 30 minutes. Vincent carparks have had first hour free parking since 2011 and reducing the free period will generate revenue equivalent to a 2.8% rate raise across the City. It shifts the cost of providing parking services to users, for example, 83% of consumers in Leederville are non-residents.

It also supports the objectives of the Accessible City Strategy by encouraging less car use in our town centres. If supported, this change will come into effect 1 October 2022. The proposed implementation program will also support the most vulnerable members of our community, including people with disability, seniors and people with babies and young children.

### Emergency Services Levy

Emergency Services Levy (ESL) is collected on behalf of the State Government and is used by DFES to deliver fire and emergency services throughout WA. The City is paid \$37K per annum to administer this levy.

In 2021/22, the ESL is calculated using the property GRV at the rate-in-dollar of \$0.015497 and is expected to increase by 5% in 2022/23.

### Statutory Fees & Charges

Statutory fees and fines are those collected by Vincent under the direction of legislation or other government directives. The rates used for statutory fees and fines are generally advised by the State Government department responsible for the corresponding service or legislation. Generally, the City of Vincent has limited discretion in applying these fees. Examples of statutory fees and fines include:

- Planning & subdivision fees
- Building & inspection fees
- Infringements & fines



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## OPERATING AND CAPITAL GRANTS

Grant revenue represents income usually received from other levels of government. Some grants are singular and attached to the delivery of specific projects, whilst others can be of a recurrent nature and may or may not be linked to the delivery of projects.

**In 2020/21, grants totalled \$2.5 million (\$1.3m in capital grants and \$1.2m in operating grants) and is forecasted to total \$4.1 million in 2021/22. Operating grants represent 2.1% of total revenue in 2020/21 and 1.3% in 2021/22.**

Council will pro-actively advocate to other levels of government for grant funding support to deliver important infrastructure and service outcomes for the community. When preparing its financial plan, Council considers its project proposal pipeline, advocacy priorities, upcoming grant program opportunities, and co-funding options and determines where grant applications can be made.

Grant assumptions are detailed in Council's budget document. The City may also be required to administer the project with staff and will contribute additional funds to secure the grant.

Council actively advocates for grant funding from other levels of government to ensure that services and infrastructure are delivered to the community.

Examples of operating and capital grants received by Vincent include:

- Community Sporting and Recreation Facilities Fund
- Local Government Roads and Community Infrastructure
- Black Spot Program

## THIRD PARTY CONTRIBUTIONS

Contributions represent funds received by Council, usually from non-government sources, and are usually linked to projects. Contributions can be made to Council in the form of either cash payments or asset handovers.

**In 2020/21, contributions totalled \$0.2 million or 0.4% of total revenue which is consistent with the forecast total of \$0.2 million or 0.3% of total revenue in 2021/22.**

Examples of contributions include:

- Monies collected from developers under planning and development agreements
- Monies collected under developer contribution plans and infrastructure contribution plans
- Contributions from user groups towards upgrade of facilities
- Assets handed over to council from developers at the completion of a subdivision, such as roads, drainage, and streetlights.

Examples of third-party contributions received by the City of Vincent include:

- Tenants contributing to the cost of installing solar panels where they receive the benefit of a lower electricity bill
- Sports club contributing 1/3 of the cost of installing sports lighting
- Developers' contribution to the Percent-for-Art reserve



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## INTEREST ON INVESTMENTS

Council receives interest on funds managed as part of its investment portfolio. The investment portfolio is managed in accordance with Council's Investment Policy, which seeks to earn the best return on funds whilst minimising risk.

**Investments in 2022/23 are budgeted to result in \$0.5 million interest earned which is consistent with interest earned in year 2021/22.**

Vincent is reasonably risk averse, and any investment will be taken prudently having regards to risk. The *Local Government Act 1995 WA* also provides strict regulatory requirements for Local Government.

## BORROWING

Whilst not a source of income, borrowings are an important cash management tool in Council's overall financial and funding strategy.

Description	1 July 2021	How is this loan repaid?
246 Vincent Street	\$1,335,293	Building is tenanted and rent covers the loan repayment
Loftus Centre Redevelopment	\$1,335,293	Loan is repaid by tenant
Underground Car Park Loftus	\$305,474	Loan is fully repaid in 2022
Beatty Park Redevelopment	\$5,417,205	Loan paid by Beatty Park users
Beatty Park Equipment	\$868,366	Loan paid by Beatty Park users
Resource Recovery Facility	\$7,083,333 <sup>4</sup>	This was cost beneficial for the City to exit the RRF contract rather than remain in the contract and pay higher fees. NPV Positive business case over 10 years (after finance).

<sup>4</sup> The RRF exit was initially estimated to be valued at \$7,500,000.

## COMMERCIAL OPERATIONS

Vincent has specific financial strategies for the management of the following commercial operations. These strategies comply with the requirements of the *Local Government Act 1995*.

### Beatty Park Leisure Centre

Beatty Park Leisure Centre is a significant operation that delivers recreation services to over 1 million patrons each year. Sound commercial management practices are applied that ensure Beatty Park is run efficiently and delivers a competitive, value for money, service.

Beatty Park Leisure Centre is managed as a contestable and integrated business unit. Where possible and appropriate, it operates on a user-pays basis. Fees and charges consider the competitive market context and are set annually during the budget process. Fees and charges may be used to fund Beatty Park operational requirements, such as equipment upgrades, such that the users pay for the delivery of these service improvements.

A positive Gross Profit Margin is to be achieved for the following services:

- Gym and Fitness
- Swim School
- Retail Store
- Tenancies – Beatty Park Physio and Beatty Park Café

This is used to offset a negative Gross Profit Margin for Aquatic Services (indoor and outdoor pool) and the subsidised creche, with the overall objective that the centre seeks to break even.



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The business unit profit and loss statement includes:

- Revenue generated through fees and charges
- Revenue generated from commercial leases in the centre
- Repayment of debt associated with capital works and substantial equipment purchases
- Depreciation of assets, excluding the Heritage Grandstand
- Operating and capital expenditure required to deliver services
- Reasonable and proportionate administrative and corporate overheads, including HR, Finance and technology support

To create a contestable benchmark for market comparison, the business unit profit and loss statement excludes revenue and expenditure that is unrelated to Beatty Park Leisure Centre, including:

- City of Vincent sport and recreation functions
- City of Vincent parks, halls and facility bookings
- Expenditure imposed on Beatty Park by virtue of association with the City of Vincent, that would not be applied to a commercial operator

Beatty Park Leisure Centre surplus will be directed to the Beatty Park Leisure Centre Reserve and will fund the major upgrade and redevelopment of the Beatty Park Leisure Centre including the replacement or purchase of major plant, equipment, fixtures, and fittings (excluding the Heritage Grandstand).

**Beatty Park is forecasted to deliver an operating surplus of \$0.3m in 2022/23.**

#### Tamala Park Regional Council

Vincent is a 1/12<sup>th</sup> owner of the Tamala Park Regional Council, along with 6 other local authorities.

The purpose of the Tamala Park Regional Council is to undertake the rezoning, subdivision, development, marketing, and sale of the Tamala Park land.

The objectives of the TPRC are:

- to develop and improve the value of the land;
- to maximise, within prudent risk parameters, the financial return to the participants;
- to balance economic, social and environmental issues; and
- to produce a quality development demonstrating the best urban design and development practice.

Revenue received by Vincent from Tamala Park Regional Council is directed to the Tamala Park Land Sales Reserve and used to fund future significant/major capital works, infrastructure, project or debt reduction programs.

**Tamala Park is forecasted to deliver \$0.8 million or 1.4% of total revenue for 2021/22, increasing to \$1.25m in 2022/23.**



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## Property Management

Vincent provides access to property for the benefit of the Vincent community.

The Property Management Framework determines how these leases and licences operate across four categories:

Category One	Small Community Groups
Category Two	Sporting Clubs, Community Groups and Organisations
Category Three	Commercial entities, state and national clubs, associations and community organisations
Category Four	Government agencies

The City does not seek to derive profit from leases in categories 1 or 2. The annual fee methodology for these categories is based on the Gross Rental Value (GRV) of the property with a subsidy applied based on a community benefit matrix.

Organisations that fall into categories three and four are responsible for all costs associated with the property. Rent for category three and four tenants is negotiated by reference to the total GRV for a property. More information can be found on the City of Vincent website: [Property Management Framework » City of Vincent](#)

**Tenancies are forecasted to deliver \$1.3 million or 2.2% of total revenue in 2022/23.**

## Community Feedback

### Imagine Vincent, the Sequel

In early 2022 the City of Vincent conduct a review of progress against the Strategic Community Plan and sought feedback through surveys and community pop-ups.

Community members rated the City's performance against the strategic plan as Very High or High (on a 5-point scale):

- Progress toward our vision 52%
- Our vision reflects where we want to be in 10 years 68%
- Maintaining Parks and Reserves 95%
- Planting trees and undergrounding power lines to improve the tree canopy 87%
- Improving our waste management and resource efficiency 70%
- Minimising our impact on the environment 76%
- Creating and maintaining safe and connected path networks for pedestrians and cyclists 83%
- Improving access to transport across the City 70%
- Utilising new technology dedicated to transport 54%
- Supporting and celebrating a strong arts culture 71%
- Supporting community connectedness 71%
- Celebrating our many cultures within the City 65%
- Recognising, engaging and partnering with the Whadjuk Noongar people and culture 64%
- Providing and promoting local community spaces and facilities 83%
- Being an inclusive, accessible and equitable City 75%
- More people living in and enjoying our town centres 62%
- Supporting small and local businesses 88%



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- Supporting our town centres to be safe, attractive and pedestrian focused 92%
- Supporting local innovation and imaginative uses of public and private spaces 81%
- Efficient management & maintenance of City assets 82%
- Built form and land uses are attractive and diverse, in line with our growing and changing community 74%
- Protecting character and heritage buildings within the City 78%
- Ensuring new buildings fit in within the local community context 77%
- Managing the City's resources and assets in a sustainable way 80%
- Communicating what the City is doing and how we are meeting our goals 73%
- Providing good service to our community 89%
- Communicating the decisions made by Council 76%

### Budget 2022/23

The City of Vincent advertises its differential rates for community feedback each year during the budget setting process. In 2022, the City received 116 responses, provided in the context of an intended 7.6% rate increase in 2022/23.

#### "Services, Programs & Projects to Cut or Reduce"

86 text responses were received in response to the question "Outline alternative ways the City should meet the revenue required to provide maintenance, parks and services across the City. Are there any services, programs or projects that you would like to see cut to reduce costs?"

These responses are a useful indicator of community sentiment but may not be representative of the broader Vincent population.

The top 15 responses were:

1. Stop discretionary spending, get back to basics (20 responses)
2. Delay non-essential building works due to inflationary costs (9 responses)
3. Cuts to staff (7 responses)
4. Council should determine what should be cut from operations (6 responses)
5. Less beautification, tree planning, parks and playgrounds (6 responses)
6. Less community programs, social and support services (5 responses)
7. Less traffic calming projects (5 responses)
8. Less adopt a verge projects (5 responses)
9. Focus on operating inefficiency (4 responses)
10. Less place making projects (4 responses)
11. Lower wage increases to staff (4 responses)
12. Stop the Hyde Park Kiosk Project (4 responses)
13. Change or stop FOGO (3 responses)
14. Less Grants and Sponsorships, including for Town Teams (3 responses)
15. Stop the wayfinding project (3 responses)



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### Differential Rates Categories & Rates Setting

A handful of community members commented on the design of the differential rates categories and proposed increases.

These responses are a useful indicator of community sentiment but may not be representative of the broader Vincent population.

Responses included:

1. Why are vacant rates lower?
2. Why are commercial rates lower?

Ratepayers were sensitive to the increases faced by inflationary pressures and their impact on cost of living. For those residents who experienced a GRV increase in the last Landgate revaluation, this was of particular concern.

There was also some scepticism of the City's commentary that it is a low rating Council, indicating this was not a reasonable comparison, and/or disagreeing with the methodology.

### NEXT STEPS

During the life of this plan, the City of Vincent will review:

1. Its approach to differential rates, including the relativity of commercial and vacant rates.
2. The way in which it subsidises its fees for services, on a user pays basis.
3. Improved Asset Management Planning, allowing for improved forward planning of asset maintenance and renewal.
4. New revenue and debt reduction opportunities.
5. Operating efficiency in the delivery of City services.



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## APPENDIX 1: RATE SETTING LEGISLATION

### Legislation regulating Rate Setting:

- *Local Government Act 1995 (Part 6, Division 6) (the Act)*
- *Local Government (Financial Management) Regulations 1996 (Part 5)*
- *Valuation of Land Act 1978*
- *Rates and Charges (Rebates and Deferments) Act 1992*

### Specific Provisions of the Local Government Act influencing the Rate Setting Strategy:

Section 6.26	Except as provided in Section 6.26, all land within a district is rateable land.
Section 6.28	The Minister is to determine the method of valuation of land to be used by a local government as the basis for a rate.
Section 6.32	In order to make up the budget deficiency, a local government is to impose a general rate which may be imposed either uniformly or differentially. A local government may also impose a specified area rate, a minimum rate and a service charge.
Section 6.33	A local government may impose a differential general rate (DGR) according to land zoning, land use, whether the land is vacant or not, or a combination of each characteristic.
Section 6.34	The amount shown in the Annual Budget as being the amount estimated to be yielded by the general rate is not to vary by +/- 10% of the budget deficiency.
Section 6.35	The local government can impose differential minimum rates, however it is not to be applied to more than 50% of the properties within the district or within each category.
Section 6.35	A minimum is to be applied separately for each differential rating category where a differential rate is imposed.
Section 6.35	If a separate DGR is imposed on the basis of vacant land status, a separate minimum rate can be imposed with the approval of the Minister not in accordance with the 50% requirements
Section 6.35	A lesser minimum charge can be applied to any portion of the district, providing the total is less than 50% of the properties on minimum rates (within the district or within the category)
Section 6.36	Before imposing any differential general rates or minimum rates a local government is to give local public notice of its intention to do so and invite public submissions for a minimum period of 21 days.



**5.3 ROBERTSON PARK DEVELOPMENT PLAN UPDATE**

- Attachments:**
1. Robertson Park Development Plan [↓](#)
  2. Section 18 Procedural Fairness Notice [↓](#)

**BACKGROUND:**

On 14 September 2021 at its Ordinary Meeting, Council adopted the Robertson Park Development Plan. The endorsed Development Plan can be viewed in **Attachment 1**.

**DETAILS:**

Since endorsement of the Development Plan, detailed design has progressed.

A site and feature survey and quantity surveyor costing for the Tennis Precinct has been completed. Electrical engineering review and design and landscape specification and schedule for works is currently in progress. Civil/drainage review and design, an arborist survey and report and irrigation/reticulation design will commence following electrical design.

Section 18 consultation and application for consent was completed and lodged in July 2022. This is awaiting determination. DPLH has identified parties as having an interest in the parcels of land that is subject of a Notice and must be afforded procedural fairness in relation to the Section 18 for Robertson Park as shown in **Attachment 2**. These parties have been sent a copy of the Notice and have been invited to reply to the Notice before 9 September 2022. The Notice will be scheduled to be considered by the Aboriginal Cultural Material Committee at the first available meeting after procedural fairness has been afforded to the parties.

**Funding**

Given the project is reliant on funding, Administration has been actively seeking funding opportunities to assist with the implementation of the Tennis Precinct.

Tennis West

Robertson Park was selected as the preferred venue by Tennis West's for six clay courts they are looking to provide for tennis development in Perth.

The clay courts are being sought for high-performance junior athletes to train on. The courts would be used by the community outside of training hours. The construction of the clay courts would be fully funded by Tennis West, which includes court surface, lighting, and fencing.

The proposed location of the clay courts on the Development Plan are Courts 9 to 14 on **Attachment 1**. This is noted as #1 of the Tennis Precinct on the Development Plan, to *Convert 7 existing grass courts to 6 hard courts (approx. 5,000m<sup>2</sup>, nos. 9-14)*. The Tennis Centre configuration, lighting, fencing, and surface colour would remain the same. Other than the change in court surface, from hard court to clay, no other adjustments would be required to the design as shown in Council approved Development Plan.

The addition of clay courts would add additional use to the redevelopment of Robertson Park whilst providing the facility with a secondary surface that would suit performance and older generation players and support tournaments. Through the engagement process for the Development Plan, there were 18 suggestions requesting clay courts at the facility.

Tennis West has \$2.5million to spend on the clay courts and supporting facilities. The clay courts are estimated to cost \$1.9million including courts, lighting, and fencing. Tennis West may choose to assist in funding other elements of the Development Plan such as the shade shelter and/or landscaping or redirect remaining funds towards changeroom or clubhouse upgrades.

The City will be saving \$484,600 by not having to fund the resurfacing, lighting, and fencing of the 6 courts where the clay courts are being implemented. The amount saved by the City has been included in anticipated grant funding within the budget below.

Community Sporting and Recreation Facilities Fund (CSRFF)

Administration intends to submit a CSRFF 23/24 Annual and Forward round application, which is due to DLGSCI (Department of Local Government, Sport and Cultural Industries) by 30 September 2022. DLGSCI requires local governments to coordinate applications between sporting clubs and their own submissions to ensure there are no duplicates, the project is viable, and for local government authorities to rank and rate projects.

The City is eligible for up to one-third of the project cost and will be seeking the full \$1,274,468. Based off DLGSCI priority areas, conversations with DLGSCI officers and Administration's understanding of the funding program it is unlikely the City will receive the full requested amount. Administration has anticipated funding of \$447,400. The anticipated amount is what is reflected in the City's budget below as well as the current draft 4 Year Capital Works Budget and Long Term Financial Plan.

Tennis Australia

In March 2023 the Tennis Australia National Court rebate funding program will open and Administration will submit an application. This funding program will fund up to 10 percent of the total project cost, up to \$200,000. The City will be eligible for \$200,000 through this funding round.

It is worth noting the eligible funding comes from the Australian Open revenue. In late 2019 a large amount of funding went towards the bushfire relief to rebuild tennis facilities in affected areas, and this was followed by the COVID-19 Pandemic which impacted the Australian Open. The funding available was significantly impacted and in 2022 Tennis Australia only had \$800,000 to spread Australia-wide. Tennis Australia are hopeful for a successful Australian Open Tournament in 2023, so it is anticipated that there will be more funds available in March 2023.

Election Commitments

The City has received \$100,000 from John Carey MLA to assist with the multi-sports courts at Robertson Park.

Administration has identified an opportunity to direct further Election Commitment funds towards Robertson Park.

The City received \$100,000 towards an Active Zone at Birdwood Square and this project is scheduled to be implemented in 2023/2024. The project is costed at \$242,000 which includes a basketball court, skate path, landscaping, and lighting. The City would be required to fund the gap in project cost. The introduction of an Active Zone at Birdwood Square, would warrant a public toilet, which has not been factored into the project cost.

The Public Open Space Strategy (POS Strategy) identifies a gap in provision for play spaces aimed towards teenagers, older children and young adults. The Active Zone is a play space with a basketball court and skate path aimed towards addressing the gap and providing teenagers, older children and young adults a place to play.

In 2017 there was a petition to consider a basketball court at Birdwood Square. Council at its 22 August 2017 Meeting did not approve the petition and noted that further consideration such as multi-purpose courts would be undertaken based on the POS Strategy hierarchy and levels of service. The POS Strategy recommended installation of a multi-purpose outdoor sports court at Birdwood Square. Birdwood Square is classified as Neighbourhood POS.

Recommendation of an Active Zone comprising of a multi-purpose outdoor sports court at Birdwood Square was prior to the development of the City's Asset Management Sustainability Strategy. Based on this Strategy the priority is the renewal of ageing assets rather than the delivery of new assets. As the Birdwood Square project would deliver new assets rather than renew existing ones it is proposed Council consider the following options in relation to the Birdwood Square Election Commitment:

1. Seek permission to redirect the Election Commitment to fund the:
  - (a) Robertson Park Tennis Centre entrance which includes a hit-up wall and basketball hoop costed at \$232,900 and scheduled for 2023/2024;
  - (b) Robertson Park Dog Park costed at \$91,300 and scheduled for 2025/2026;

- (c) Robertson Park Nature Playground upgrade costed at \$160,000 and scheduled for 2024/2025;
  - (d) Birdwood Square floodlight upgrade to allow for training. Noting that given the turf issues, Birdwood Square is limited to training and low impact sports such as ultimate frisbee. The required facilities around public toilets, changing facilities, and storage would require further investigation which is captured within the Sport and Recreation Facilities Plan outcomes. A floodlight upgrade is estimated to be \$150,000 (note this has not been quoted by a professional and is based on best practise); or
  - (e) Improvements to Weld Square to improve safety and activation.
2. Not implement the Birdwood Square project and hand back the funding of \$100,000 resulting in the City saving \$142,000 by not implementing the project.
  3. Seek permission to reduce the project scope and costs by only implementing the basketball court, and not the skate path, saving approximately \$60,000 but still resulting in an overall project cost \$182,000, resulting in a cost to the City of \$82,000, excluding new public toilets.

### Budget

Following detailed design, the City sought an updated Quantity Surveyor costing for the Tennis Precinct to better inform the budget and funding applications. The updated implementation cost of the Robertson Park Development Plan is \$5,045,405. The increased cost of the plan is consistent with the inflation rate.

The updated project budget breakdown is below:

Stage 1	Budget	Grant Funding	Year
Multi Sports Courts	\$337,600	\$212,800	22/23 & 23/24
Tennis Courts	\$1,488,600	\$819,200	23/24
Tennis Centre entrance -thoroughfare, shelters, hit up wall, half court, furniture	\$734,700	\$200,000	23/24
Project fees including – Preliminaries, design contingency, professional fees, and escalation	\$1,091,205		23/24
Tennis Centre – repurposing tennis hut for entrance, Verandah extension, additional picnic settings and bins, additional contingencies, and professional fees	\$171,300		24/25

Stage 2	Budget	Grant Funding	Year
Leisure Park – nature play, exercise equipment	\$160,000		24/25
Leisure Park – seating wall, picnic settings, bench seats, lighting	\$43,700		24/25
Leisure Park – wetland heritage signage upgrade	\$20,000		24/25
Dog Park – paving, fences, seating wall	\$91,300		25/26
Public Toilet	\$250,000		25/26
Turf/Eco Area – turf, planting, trees, path, irrigation	\$518,000		24/25
Turf/Eco Area – bench seats, public lighting	\$59,500		24/25
Community Garden	\$22,500		25/26
Fitzgerald Street Crossing	\$7,100		25/26
Public Art (1% of total project cost - percent for art fund)	\$49,900		25/26

### COMMENT:

### Next Steps

To continue working with Tennis West on the Development Centre, Administration will present the revised Development Plan and budget to Council for endorsement in September. As required by DLGSCI, Administration will also seek approval to submit a CSRFF funding application at this Meeting with the funding application including the required ranking and rating.

Administration will consult with Friends of Robertson Park and Claisebrook Catchment Group prior to the September Council Meeting. Tennis Central has been working closely with the City on advocacy for the clay courts.

Tennis West currently lease the Robertson Park Tennis Centre and sublease it to a commercial operator. Tennis West are looking to continue this arrangement and are seeking a long term lease arrangement for the facility. Given the large capital infrastructure investment into the facility, Tennis West are seeking a long-term lease of 25 years.

Under such a lease Tennis West would be responsible for all court maintenance and payment into a sinking fund for the future renewal of the courts. The lease term could align with the sinking fund contributions for the renewal of the courts. The renewal period of acrylic courts is 10 years and the sinking fund payments could be aligned with this period and lease terms of 10+15 or 15+10, at Tennis West's discretion, to ensure the City receives adequate funding for the renewal of the courts through the sinking funds at the end of each lease option period. The draft lease is proposed to be presented to Council Workshop in October prior to advertising and subsequent endorsement.

**DISCUSSION POINTS:**

- Project update;
- Revised Development Plan;
- Revised budget and funding opportunities; and
- Next steps.

**ANTICIPATED OUTCOME FROM COUNCIL WORKSHOP:**

Agreed direction forward regarding the discussion points above.





ROBERTSON PARK DEVELOPMENT PLAN

PROPOSED UPGRADES

- New bench seat
- New picnic table
- New public rest room
- New public lighting
- Improved access to public car park
- 1 Paint existing pedestrian pathway along the laneway to help with its delineation
- 2 Include additional signage delineating the location of public car park

TENNIS PRECINCT

- 1 Tennis courts – 18 Acrylic Green Hard Courts:
  - Resurface 12 tennis courts (approx. 6,290m2)
  - Convert 7 existing grass courts to 6 hard courts (approx. 5,000m2)
- 2 Multipurpose courts – 4 Acrylic Green Hard Courts:
  - Resurface existing tennis courts to 4 multipurpose courts (approx. 3,042m2)
  - Entrance upgrade (pathway and landscaping)
- 3 New thoroughfare between tennis courts (10m wide and includes landscaped elements and shade structures from point 7 below)
- 4 Renew tennis court fencing
  - Perimeter fencing: Chainwire mesh (height 3,600mm)
  - Court divider fencing: Chainwire mesh (height 1,500mm at lowest point)
- 5 LED lighting for tennis and multi courts
  - Upgrade tennis courts No. 1-8 (34 x 350 LUX | 28 x 7.6m poles)
  - New lighting tennis courts No. 9-18 (40 x 350 LUX | 32 x 7.6m poles)
  - New lighting multipurpose courts No. 1-4 (13 X 250 LUX | 13 x 7.6m poles)
  - Utilise / relocate existing light poles where possible
- 6 Remove all existing shade huts (total 9 huts) and replace with the following:
  - 5 medium shade structures in new thoroughfare (7m x 4m)
  - Verandah extension to existing tennis building (approx. 150m2)
- 7 Trees and landscaping
- 8 Hitting wall (tennis)

TURF/ECO AREA

- 1 Converting 7 existing grass courts to turf and native landscaped areas (approx. 0.8 hectares)
- 2 New trees - natives (approx.15) (tree species not identified)
- 3 New footpath (approx. 220m)
- 4 Rain Garden (native landscaped area used to capture stormwater runoff, treat water pollutants, and allow infiltration back into the ground).

DOG AND LEISURE PARK

- 1 Wetland heritage trial signage upgrade
- 2 Remove existing playground and exercise equipment and replace with new nature playground
- 3 New outdoor gym equipment
- 4 Footpath extension (approx. 60m)
- 5 Concrete retaining wall/bench (approx. 30m)
- 6 Public multi-sports half court (converted from tennis hard court)
- 7 Repurposed original tennis shelter
- 8 Hitting wall (soccer/multipurpose)
- 9 Community garden
- 10 Extend low level fence
- 11 New footpath and concrete space (path approx. 60m)
- 12 Concrete retaining wall/bench (approx. 20m)
- 13 Relocate fence 0.5m north to provide space for footpath
- 14 Extend footpath along Stuart Street (1.5m wide | approx. 172m long)
  - retain existing vegetation where possible
  - will likely result in the loss of 5 - 6 car bays (1 - 2 90-degree bays and 4 parallel bays)





Department of Planning,  
Lands and Heritage

Our ref: A00095-22  
Enquiries: Moss Wilson (08) 6552 4056

Mr David MacLennan  
Chief Executive Officer  
City of Vincent  
Email: [mail@vincent.wa.gov.au](mailto:mail@vincent.wa.gov.au)

Dear Mr MacLennan

**SECTION 18 NOTICE – CITY OF VINCENT – ROBERTSON PARK DEVELOPMENT PLAN**

I refer to the above Section 18 Notice (the Notice) submitted by the City of Vincent on 19 July 2022.

Prior to a decision being made, the Department of Planning, Land and Heritage (DPLH) must ensure procedural fairness has been afforded to all parties whose rights and existing interests are likely to be affected by any resultant decision.

The DPLH has identified the following parties as having an interest in the parcels of land that is subject of the Notice and must be afforded procedural fairness in relation to this decision:

- South West Aboriginal Land and Sea Council (SWALSC) who represent the Whadjuk People ILUA Agreement Group
- Ms Karen Jacobs
- Ms Vanessa Corunna
- Ms Bella Bropho
- Ms Doris Getta
- Mr Noel Morich
- Ms Dallas Yarran
- Ms Esandra Colbung
- Ms Violet Bodney

These parties have been sent a copy of the Notice and other information held by DPLH on the land and they have been invited to reply to the Notice before 9 September 2022.

The Notice will be scheduled to be considered by the Aboriginal Cultural Material Committee at the first available meeting after procedural fairness has been afforded to the parties.

Page 1 of 2

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Tel: (08) 6551 8002 Fax: (08) 6551 9001 [info@dplh.wa.gov.au](mailto:info@dplh.wa.gov.au) [www.dplh.wa.gov.au](http://www.dplh.wa.gov.au)  
ABN 68 565 723 484  
[wa.gov.au](http://wa.gov.au)

If you have any queries in relation to the above, please contact Moss Wilson, Senior Heritage Officer on (08) 6552 4056 or email [moss.wilson@dph.wa.gov.au](mailto:moss.wilson@dph.wa.gov.au).

Yours sincerely



Tanya Butler  
**REGISTRAR OF ABORIGINAL SITES**

19 August 2022

**5.4 BANKS RESERVE MASTER PLAN UPDATE**

- Attachments:**
1. **Walter's Brook Crossing - Section 18 Consultation Report** [↓](#)
  2. **Walter's Brook Crossing - Feasibility Study Report** [↓](#)
  3. **Banks Reserve - Toilet Location Plan** [↓](#)
  4. **Banks Reserve - Interpretation Content DRAFT** [↓](#)

**BACKGROUND:**

On [5 March 2019 \(Item 12.1\)](#) at its Ordinary Meeting, Council adopted the [Banks Reserve Master Plan](#) (Master Plan). The Master Plan was developed in 2018 and 2019 through a comprehensive planning and community consultation process, which attracted a broad range of views and perspectives from the public.

The Master Plan outlines a high-level vision for the future development of Banks Reserve and identifies the key components required to achieve this vision. Each key component is to be developed through a detailed design process, with supplementary community engagement as required.

Implementation of the Banks Reserve Master Plan is strategic priority 6.4 in the [City's Corporate Business Plan 2021/22 – 2024/25](#) and has been allocated \$200,000 in the 2022/23 capital works budget to implement a new toilet block to address the increasing demand for adequate facilities at the reserve.

At Council Workshop in March 2022, next steps for the project were discussed including:

- investigate the construction feasibility of Walter's Brook Crossing;
- commence planning for the implementation of the new toilet block; and
- confirm the funding opportunity with the Department of Biodiversity, Conservation and Attractions (DBCA) in relation to the interpretation node.

**DETAILS:**Walter's Brook Crossing

Walter's Brook is classified as an Aboriginal Heritage Site (Swan River – Site 3536). In discussing the proposed crossing/bridge with the Department of Planning, Lands and Heritage (DPLH), Administration was advised by DPLH to apply for ministerial consent under Section 18 of the *Aboriginal Heritage Act*.

Administration engaged a consultant to facilitate a Section 18 consultation and prepare an application to DPLH. The consultation was held at Banks Reserve and was attended by seven Aboriginal consultants. The session focused on Walter's Brook and its significance in Aboriginal history and culture. The Section 18 Consultation Report at **Attachment 1** details this session and the associated recommendations.

In assessing our Section 18 application, DPLH advised that the proposed bridge is permissible, and the City requires consent for construction under Regulation 10 of the *Aboriginal Heritage Act*. It is understood that some tree branches will need to be cut to allow for the bridge installation. Administration can apply for Regulation 10 consent once the detailed design is complete and an arborist has outlined the tree works required.

Administration also engaged a surveyor to complete a site and feature survey of Banks Reserve to better understand the lay of the land. An engineer was then engaged to complete a construction feasibility study of the bridge. The findings of this study are summarised in the Feasibility Study Report at **Attachment 2**. In this report, a revised bridge span and alignment is proposed. Further consideration for the geotechnical profiles, flood levels, and existing trees is also recommended. The design will also require structural certification.

Administration estimates the proposed bridge will cost approximately \$300,000 to construct. This figure includes the additional consultant inputs that are required. The construction cost breakdown is as follows:



Description of Works	Cost (ex. GST)
Site Preparation	\$17,000
Prefabricated Bridge	\$200,000
Connecting Paths	\$15,000
Interpretation/Signage	\$3,000
Revegetation (as required)	\$2,500
Tree Works including Arborist Report	\$12,000
Bin Enclosure Relocation (as per Feasibility Study)	\$500
Subtotal	\$250,000
Construction Contingency 10%	\$25,000
Consultant Inputs (Geotech, Flood, Arborist, Civil, Structural)	\$25,000
<b>Total Construction Costs</b>	<b>\$300,000</b>

### New Toilet Block

We acknowledge the significance of Walter's Brook as an Aboriginal Heritage Site, and also as a natural freshwater asset that should be managed with the utmost care. With this in mind, it is advisable to locate the toilet block away from Walter's Brook to mitigate the risk of water contamination or other potential impacts.

The City's Landscape Architect has identified a location for the toilet block that is in-keeping with the Master Plan's vision and allows for the continued roll-out of the Master Plan while achieving the following:

- Located approx. 20 metres from Walter's Brook (preservation of the Heritage / freshwater asset).
- Avoids the ATCO high-pressure gas pipeline easement (a restricted construction activity zone).
- Improved access and safety due to the proximity to the car park and separation from the bike path.
- Existing tree adjacent screens the facility for residents overlooking the reserve (No. 102 Joel Terrace).
- Removing the existing toilet opens up the view to Walter's Brook and the view to the Swan River from the grassed area, providing new opportunities for interpretation and interaction by the public. This view to the Swan River was identified as a key consideration at a site meeting with the City's Elders Group.

The proposed location for the toilet block is shown at **Attachment 3**. Detailed design for the toilet block will commence following this discussion regarding the location.

Administration estimates the proposed toilet block will cost approximately \$200,000 to construct.

### Boardwalk (Interpretation Node)

The City considers Banks Reserve to be a key place of reconciliation, and the Master Plan has outlined the importance of supporting this function. The Boardwalk was planned to tie-in with DBCA's 'River Journeys' project, incorporating interpretative artworks and cultural narrative elements, or 'Interpretation Nodes'.

DBCA have recently paid \$150,000 to the City of Vincent to develop an Interpretation Node at Banks Reserve, plus an additional \$50,000 worth of 'in-kind' support to assist the City in the planning and implementation of the node. To take advantage of DBCA's contribution, the City are required to contribute \$100,000 to the node. DBCA's funding is secured until the 30 June 2024.

Administration and DBCA have begun gathering relevant information and narratives to be considered for inclusion in the node. A first draft of the interpretation content is included at **Attachment 4**. This document describes the themes to be included, noting that the content will evolve throughout the development process.

The project reference group will work collaboratively to ensure that the highest quality and most relevant stories and information are developed for this project. DBCA will continue to engage with Aboriginal consultants, and qualified spoke-persons in the fields of river science and local history, throughout the development process to confirm the appropriateness and accuracy of all stories prior to finalisation.

Design of the structure itself will commence once budget has been confirmed, as a major part of DBCA's in-kind contribution relates to the planning and detailed design of the node. DBCA have a team of dedicated officers who will assist the City's Landscape Architect in designing the node.

This is an opportunity for the City to implement a key component of the Master Plan. In the future, the node could be expanded further to incorporate additional interpretation and educational elements.

Timing and Proposed Budget Phasing

The key components and proposed budget phasing for the Master Plan is summarised as follows. Following Council feedback this will be implemented into the Capital Works Program.

Title of Works	Implementation Year	Municipal Funding	Grant Funding
Shared Path Lighting	Completed 19/20	\$55,000	
Summers St Car Park	Completed 20/21	\$120,000	
Temporary Toilets	Completed 20/21	\$45,000	
'Active Zone' Playground	Completed 20/21	\$585,000	
Pavilion Demolition	Completed 21/22	\$70,000	
New Picnic Structure	Completed 21/22		\$40,000
New Toilet Block	Planned 22/23	\$200,000	
Boardwalk (Interpretation Node)	Planned 22/23	\$100,000	DBCA (\$150,000 confirmed)
Walter's Brook Crossing	Planned 24/25	\$300,000	
Car Park (renewal program)	Planned 24/25	\$110,000	
Shared Path (renewal program)	Planned 24/25	\$100,000	Department of Transport (potential)
Replace BBQ (renewal program)	Planned 24/25	\$15,000	
Nature Play (renewal program)	Planned 24/25	\$20,000	
Landscaping and Park Furniture	Planned 24/25	\$206,000	
Pedestrian Lighting & Electricals	Planned 25/26	\$95,000	
Container Café	Planned 25/26	\$60,000	
Kayak Storage Facility	Planned 25/26	\$200,000	DLGSC and Kayak Club (potential)
Community Meeting Space	Planned 25/26	\$450,000	
Boardwalk (extended)	Planned 25/26	\$450,000	
Oval Path	Planned 26/27	\$80,000	

Development Control Policy 5.3

Banks Reserve is zoned Parks and Recreation under the Metropolitan Region Scheme (MRS). Development Control Policy 5.3 provides guidance on development which may be permitted on land reserved for Parks and Recreation under the MRS and outlined the following Policy Measure:

*The use and development of land reserved for Parks and Recreation under the MRS or Regional Open Space under the GBRS or PRS shall be restricted to that which is consistent with furthering the enhancement of the reserve and facilitating its use for recreational or conservation purposes.*

Under Clause 29 of the MRS a Form 1 application for approval to commence development should be lodged with the local government who forwards the application and its recommendation to the West Australian Planning Commission (WAPC) for determination. This process will be followed for all development at Banks Reserve.

Development Control Area

Any proposed development at Banks Reserve will be subject to an application for development within the 'Swan Canning Development Control Area' which is administered by DBCA.

**DISCUSSION POINTS:**

- Location for the Toilet Block;
- Walter's Brook Crossing;
- Interpretation Node; and
- Proposed budget phasing.

**ANTICIPATED OUTCOME FROM COUNCIL WORKSHOP:**

1. Council input on the proposed toilet location.
2. Confirmation to proceed with the detailed design of Walter's Brook Crossing.
3. Confirmation to proceed with the planning and detailed design of the Interpretation Node.
4. Direction for proposed budget phasing of the Master Plan, to inform the four-year capital works program.



ABN: 47 065 099 228

# Report of an Ethnographic Section 18 Consultation in Relation to the Proposed Walter's Brook Crossing, Banks Reserve, City of Vincent

Prepared for the City of Vincent

By Tania Phillips and Edward M. McDonald

June 2022

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### **Disclaimer**

The results, conclusions and recommendations contained within this report are based on information available at the time of its preparation. Whilst every effort has been made to ensure that all relevant data has been collated, the author can take no responsibility for omissions and/or inconsistencies that may result from information becoming available subsequent to the report's completion.

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## Abbreviations

ACMC:	Aboriginal Cultural Material Committee
AHA:	Aboriginal Heritage Act 1972
AHIS:	Aboriginal Heritage Inquiry System
Ballaruk:	Ballaruk Aboriginal Corporation
DPLH:	Department of Planning, Land and Heritage
MHA:	McDonald, Hales and Associates
OHP:	Other Heritage Places
PDA:	Proposed Development Area
SWALSC:	South West Aboriginal Land and Sea Council
Whadjuk:	Whadjuk People Native Title Claim (WC2011/009)

## Acknowledgements

Dallas Yarran

Vaughn (Josh) McGuire

Ben Tayor

Alfred Taylor

Violet Bodney

Shalise Bodney

Corrie Bodney

Max Marshall – City of Vincent

Katherine Birch – City of Vincent

Gaya Surendorff – City of Vincent

Ricci Dagostino – City of Vincent

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## Summary & Recommendations

Ethnoscience was commissioned by the City of Vincent to undertake an Aboriginal heritage assessment of Walter's Brook, Banks Reserve, Mt Lawley, for the proposed installation of a prefabricated footbridge over the brook. The new footbridge will connect the 'Active Zone' on the south side of the brook with the carpark on the north side and ameliorate the current bottleneck on the existing shared pedestrian and cycle crossing, providing a safe and accessible passage for visitors. As the new bridge, which will require ongoing maintenance through its life, is a prefabricated product, its installation will be sensitive to the surrounding environment by requiring minimal excavation works/ground disturbance.

Walter's Brook, a tributary of the Swan River, is listed as part of Aboriginal site DPLH ID 3536 Swan River and a s18 Ministerial consent will be required for the proposed development. The desktop research identified that there are no OHPs listed in the study area.

Seven Aboriginal consultants, from the Whadjuk and Ballaruk groups, attended the onsite consultation of the survey area. Consistent with previous surveys undertaken in the area, as identified in the desktop research, no other ethnographic sites were identified by the Aboriginal consultants within the Walter's Brook (Banks Reserve) survey area.

Max Marshall (Landscape Architect), Katherine Birch (Strategic Planner), Ricci Dagostino (Technical Officer - Parks) and Gaya Surendorff (Community Development Advisor - Reconciliation) for the City of Vincent attended the onsite consultation. Mr Marshall outlined the proposed footbridge over Walter's Brook, to the Aboriginal consultants. Mr Dagostino, addressed questions raised in respect of revegetation impacts, including any possible impacts to Walter's Brook, which Mr Marshall assured the group, would not occur due to the placement of a prefabricated suspension bridge. He noted that the City of Vincent will attempt to 'not disturb the established vegetation', although branches from the two mature trees, in which the footbridge will be located in between, will need to be pruned for crane access to construct the footbridge. The environmental aspects of the development and anticipated

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ABN: 47 065 099 228

minimal impact of the footbridge's development to the brook and its surrounds, were well received by the Aboriginal consultants.

The Aboriginal consultants raised no objection to the construction of the footbridge over Walter's Brook and recommended that the project proceed. However, they expressed some concerns about the protection of the brook's riparian vegetation and recommended that vegetation, native to the area, is replanted during the revegetation stage of the project. They noted the role of reeds that filter nutrients from the water before it enters the Swan River and asked that these be protected and/or replanted.

The Aboriginal consultants recommended that Aboriginal monitors be present during any initial ground disturbance, given the potential for archaeological material being present in the area.

The Aboriginal consultants also requested that Aboriginal interpretative information is included in any signage associated with the footbridge development, and recommended that cultural use of local vegetation, should be included in any interpretative signage. And they recommended that the bridge is named after Mr Corrie Bodney, whose family has long associations with the area and who has contributed significantly to Aboriginal heritage investigations in the Perth Metropolitan Area for more than 35 years.

### Recommendations

It is recommended that the proposed Walter's Brook footbridge proceed.

It is recommended that City of Vincent lodge a s18 Notice in respect of DPLH ID 3536 for the installation of the footbridge and its ongoing maintenance.

It is recommended that a plaque on the Walter's Brook footbridge is named after Mr Corrie Bodney.

It is also recommended that endemic species to the area are replanted during any rehabilitation.

It is recommended that cultural interpretative signage is integrated into the footbridge and surrounds to describe Aboriginal cultural association with surrounding land and waterways, including representations of artefacts made from local vegetation.

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## Introduction

Ethnoscience was commissioned by the City of Vincent to undertake an Aboriginal heritage assessment of Walter's Brook, Banks Reserve, Mt Lawley. Walter's Brook, a tributary of the Swan River, is listed as part of Aboriginal site: DPLH ID 3536 Swan River.<sup>1</sup> The City of Vincent plans to install a footbridge over the brook, connecting the 'Active Zone' on the south side of the brook with the carpark on the north side, providing a safe and accessible passage for visitors. The 'Active Zone', which was completed in 2020, includes a nature playground, skateable elements, and a basketball half-court. Currently access to the 'Active Zone' from the car park is limited and visitors are forced to use the shared path along the river's edge to move between the spaces, which often leads to conflicts with cyclists and other path users. The proposed installation of Walter's Brook crossing is part of the Banks Reserve Master Plan (2019), which will see the upgrade of Banks Reserve to accommodate increased foot traffic to the area, largely due to the redevelopment of the East Perth Power station.

As the new bridge is a prefabricated product, its installation will be sensitive to the surrounding environment by requiring minimal excavation works/ground disturbance. The City of Vincent proposes:

The bridge fabricator has indicated minimal excavation works; the footings are designed with screw piles which are driven into the ground, rather than excavating large footings and abutments. Once the screw piles are installed, a concrete foundation is laid on top of the screw piles to a depth of approximately 600mm. This will allow for minimal impact to the brook itself. (Figure 2).

---

<sup>1</sup> The term 'Aboriginal Site' refers to a place that the Aboriginal Cultural Material Committee (ACMC) has determined to be an 'Aboriginal Site' within the meaning of Section 5 of the Aboriginal Heritage Act (1972) AHA, as evaluated in terms of s39(2) and (3) and is therefore 'registered'. Those places listed as 'Other Heritage Places' (OHP) were previously catalogued either on the 'Interim Register' or in 'Stored Data' and include those that are 'Lodged' on the system but not yet assessed and those determined not to be 'Aboriginal sites' within the meaning of s5 and information about which is archived in 'Stored Data'.

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The bridge will require ongoing maintenance over its lifespan by the City to ensure it remains functional and presentable. The scope and frequency of the footbridge's maintenance is unknown at this stage.

### **Banks Reserve & Walter's Brook**

Banks Reserve is located on the Swan River (*Derbarl Yerrigan*), approximately 2km from the Perth CBD. According to Daisy Bates the Nyungar name given for this section of the Swan River was *Warndulier* (see below for further comment). The reserve is bounded by Joel Terrace to the west, Tony Di Serni Wetlands to the north, the East Perth Power Station to the south and the Swan River to the east, situated on the East Perth, Mt Lawley boundary. Banks Reserve was originally known as Walter's Brook, named after Walter Boyd Andrews, an early landowner. It was then named Swan Street Reserve, after the main street into the park. In the early 1950s it was renamed Banks Reserve in honour of Perth City Councillor Ronald Banks.

The ethnographic investigations comprised desktop research and an onsite inspection/consultation with relevant Aboriginal people, representing various families with associations with the Banks Reserve area, and knowledge of the area's Aboriginal heritage values.

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Figure 1: Walter’s Brook Crossing – Concept Design – Plan (Source: City of Vincent)

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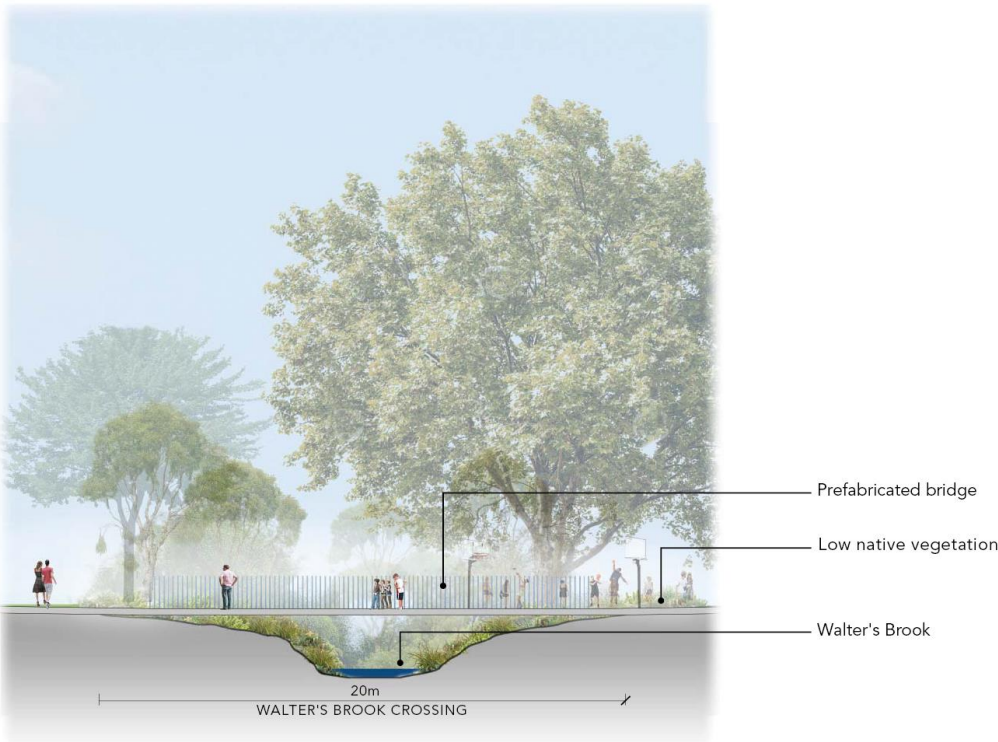


Figure 1. Section through Walter's Brook Crossing.



Figure 2. Sloped paving treatment.



Figure 3. Prefabricated bridge.



Figure 4. Example of interpretive signage.

# WALTER'S BROOK CROSSING - CONCEPT DESIGN

\* IMAGES ARE CONCEPTUAL ONLY AND ILLUSTRATE THE PRELIMINARY DESIGN INTENT

Figure 2: Walter's Brook Crossing – Concept Design – Section (Source: City of Vincent)

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## Ethnographic Survey & Consultation Methods

The ethnographic survey and consultations were conducted in the following stages:

- Desktop research
- Preliminary consultation with Whadjuk People and Ballaruk Aboriginal Corporation consultants to select the relevant Aboriginal people for the ethnographic investigations.
- Onsite ethnographic survey with seven nominated Aboriginal consultants
- Report preparation

Edward McDonald and Tania Phillips of Ethnoscience conducted the desktop research. Tania Phillips undertook the onsite ethnographic Section 18 consultation and investigation with the Aboriginal consultants. This report has been jointly prepared by McDonald and Phillips.

The desktop survey included an examination of the DPLH's online AHIS. Several site files were reviewed including DPLH ID 3536 Swan River, and several previous survey reports were also examined, including Coldrick and McDonald (2013) ethnographic survey at Bardon Park, Baines (1984) survey for the Dampier Bunbury Natural Gas Pipeline, Collard's (2018) report into the Aboriginal Heritage significance of the survey area, McDonald, Locke, and Murphy (1990) study of the East Perth redevelopment area, McDonald's (1976) report on Aboriginal homeless in the Perth inner city, and Makin's (1970) PhD research on the Perth Aboriginal population, which included observations about the East Perth area.

The preliminary consultation with the Aboriginal consultants was undertaken by Ethnoscience to arrange the onsite ethnographic identification survey. The survey was conducted by Ms Phillips on Tuesday 10 May 2022. The ethnographic onsite investigation survey involved the participation of traditional owners whom previous research had shown had family associations with the area in which the City of Vincent project is located.

The Aboriginal consultants are members of the Ballaruk Aboriginal Corporation and 'Whadjuk People'.

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Seven Aboriginal consultants attended the ethnographic survey on Tuesday 10 May 2022, including Mr Ben Taylor, Mr Alfred Taylor, Ms Violet Bodney, Mr Corrie Bodney, Ms Shalise Bodney, Mr Vaughn (Josh) McGuire and Ms Dallas Yarran. Also in attendance, from the City of Vincent, were Mr Max Marshall (Landscape Architect), Ms Katherine Birch (Strategic Planner), Mr Ricci Dagostino (Technical Officer - Parks), and Gaya Surendorff (Community Development Advisor - Reconciliation).

The heritage team met at 10am at the picnic shelter adjacent to the Banks Reserve carpark. There was a slight delay to the start of the consultation due to onsite RAT covid testing, in which one Aboriginal consultant tested positive and following protocols immediately left the survey to return home and to retest (negative result). Tania Phillips introduced the survey and invited Mr Marshall, Ms Birch, Mr Dagostino and Gaya Surendorff of the City of Vincent to introduce themselves.

Mr Ben Taylor requested that Mr Vaughn McGuire conduct a 'Welcome to Country', which he kindly did, following which Mr Taylor, led the way to the Swan River foreshore where he sang a Nyungar song to the spirits. Both Ben Taylor and Vaughn McGuire threw sand into the river to notify the spirits of both theirs and the heritage teams' presence.

Mr Marshall explained the proposed plans of the Walter's Brook footbridge, using the Concept Plan (see Figure 1 above). He outlined that the proposed footbridge would have minimal impact on Walter's Brook as it will be prefabricated and lifted into place by a crane. Mr Dagostino outlined that in future a comprehensive revegetation programme could highlight replanting native species, specific to the East Perth area.

The heritage team then walked to the north side of Walter's Brook to examine the proposed footbridge location (Plate 4). The Aboriginal consultants highlighted the importance of the brook, confirming that it was an integral part of the Swan River, and its surrounds as well as sharing family stories and experiences. After the short break, several of the Aboriginal consultants together with the City of Vincent representatives and Ms Phillips, walked across

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the current shared pathway (crossing over Walter's Brook) to view the southern aspect of Walter's Brook (Plate 6). Mr Marshall provided further information about the proposed footbridge plans and explained how it will connect with the children's playground.

During the morning's consultation meeting Mr Marshall encouraged the Aboriginal consultants to make any recommendations that would benefit the commemoration of Aboriginal heritage in the survey area. The Aboriginal consultants were satisfied with the ethnographic survey and consultation.

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Plate 1: Mr Vaughn McGuire after throwing sand into the Swan River to alert the spirits, after conducting the 'welcome to country' for the heritage team (Photo: Phillips, May 2022).

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Plate 2: Mr Corrie Bodney (seated) with Mr Alf Taylor, Mr Vaughn McGuire and Mr Ben Taylor (right) during the Walter's Brook Crossing introductions (Photo: Phillips, May 2022).

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**Plate 3: The survey team walking from the Swan River to continue the consultation in proximity to Walter's Brook (Photo: Phillips, May 2022).**

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**Plate 4:** The northern side of the proposed footbridge, vegetation on the banks of Walter's Brook, the children's playground in the background on the southern side (Photo: Phillips, May 2022).

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Plate 5: Ms Dallas Yarran (left) and family member Astrid Nundle, stand on the existing shared pathway that crosses Walter's Brook (Photo: Phillips, May 2022)

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Plate 6: Mr Ben Taylor (out of frame) and Mr Dagostino (out of frame), Ms Dallas Yarran (far left) and Mr Marshall (far left) discuss the proposed location of the footbridge between the two trees, leading into the children's playground [in the foreground] (Photo: Phillips May, 2022)

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Plate 7: Mr Ben Taylor observing the Swan River (Photo: Phillips, May 2022).

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## Ethnographic Background

According to Tindale (1974) and Berndt (1979) at the time of European colonisation, thirteen tribes' or, to use Berndt's term, 'socio-dialectal groups' populated the Southwest of Western Australia (Figure 3). The groups shared a common language that had dialectal variations throughout the southwest. The term used for these groups is *Nyungar*, which is a generic non-gendered term used to describe the people of the Southwest region. *Nyungar boodjar* (country), is a triangular shaped area stretching from the northern point of Jurien Bay, proceeding to the north of Moora and southeast between Bremer Bay and Esperance. Traditionally the area around Perth, according to Tindale and Berndt, was part of the territory of the Whadjuk (Tindale 1974) or Whadjug in Berndt's orthography (1979). Tindale (1974: 260) describes this group's territory as extending:

[From the] Swan River and northern and eastern tributaries inland to beyond Mount Helena; at Kalamunda, Armadale, Victoria Plains, south of Toodyay, and western vicinity of York; at Perth; south along the coast to near Pinjarra. (See Figure 3)

Bates (1985), who was the first to carry out systematic ethnographic work in the region, alternately, named the people of this of the Southwest region 'Bibbulmun' and in the Perth/Fremantle area she reports that the local group were called the *Yabbaru Bibbulmun* or the *Illa kuri wongi*. She (1985: 46) considered that 'Bibbulmun' were the "most fortunate of all the Western 'tribes'" due to the high number of estuaries and rivers and hence the abundance of food resources.

The Aboriginal population of the Swan River area was divided into a number of recognisable local groups or bands, comprising several families, numbering up to forty individuals depending on the season. According to Lyon (1833, in Green 1979), each band had specific 'territories' at the time of European settlement. These 'bands' referred to as 'tribes' by colonial observers, were identified by the country they occupied and the 'leadership' of the group, with the survey area located on Mooro country and considered to be country of "Yellagonga's tribe". Mooro stretched from the Swan River at Perth Water to possibly Gingin Brook

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(*Gynoorda*) in the north and bounded by the Swan River and Ellen Brook (*Gynning*) to the east. It is important to note, though, that the local groups had permeable boundaries, and did not they have sole rights to the land they occupied. Individuals were part of a matrix of rights and obligations to land and sites which were mediated through patrilineal and matrilineal filiation, marriage, and so on (Hallam 1984; Hallam and Tilbrook 1990). Consequently, it was not only members of “Yellagonga’s tribe” that utilised resources within Mooro territory. According to Hallam and Tilbrook (1990:349), the ridge that runs from Mt Eliza (Kings Park) to the Swan River at Heirisson Island (*Matagarup*), to where the Perth CBD is now located, was a central resource area in Mooro. The northern aspect of the ridge was a chain of wetlands (lakes, swamps, and creeks), that drained eastwards into the Claise Brook and the Swan River and (Bekle and Gentilli 1993). The social and economic significance of the wetlands to Aboriginal people is attested by the archaeological and ethnographic record (for example, Hallam 1975).

As Strang (2002, 2004), Rose (2004), Langton (2006) and others note, water is central to Aboriginal cosmologies. In Australia’s Southwest, the importance of the Dreamtime Rainbow Serpent, or *Waugal* as it is referred to by Nyungars, in its various guises reflects the centrality of water and its transformative powers (see McDonald, Coldrick & Christensen 2008).

Bates (1985, 1992 and n.d.ii) refers to a number of *Waugal* sites or *woggalguttuk* [possessing *Woggal/Waugal*] places in the Perth area, including “deep (permanent) pools”, her observations are confirmed by others. As Radcliffe-Brown (1926:22), for example, noted:

I have been able to trace the belief in the rainbow-serpent living in deep permanent waterholes through all tribes from the extreme south-west at least as far north as the Ninety Mile Beach and eastwards into the desert. In certain tribes around Perth ... certain waterholes are pointed out as being each the abode of a wogal .... (Emphasis added)

There were many *Waugals*, each with its own ‘personality’ or temperament, according to Bates descriptions, and each of which had to be treated in its own particular manner. However, Bates (1985) reports that the *Waugal* was the only mythic being to whom placatory

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offerings were made. She (1985:219–21) notes that the Waugal created all the major rivers in the Southwest and that all the places it stopped/camped (i.e., metamorphosed and was present) were *winnaitch*, which she glosses as “forbidden”, avoided or sacred (Bates 1985). Water metaphorically frames social and environmental relationships and is an important source of cultural identity. Metaphors of blood and other bodily fluids figure centrally in Nyungar conceptualisations of water and its flow, and notions such as “water is life” and that “water is the birth of everything” underpin Nyungar concerns about waterscapes (rivers and other watercourses, lakes, wetlands and so on) (see McDonald, Coldrick & Villiers 2005 and McDonald, Coldrick & Christensen 2008). Indeed, Nyungars and other Aboriginal groups typically do not distinguish between landscapes and waterscapes (Langton 2002; Rose 1996, 2004).

The pre-settlement importance of Perth and its surrounds is demonstrated by the range of ‘named places’ recorded by Bates in her writings or on the annotated maps she prepared for the Surveyor General (Bates 1992:1–4 and 20–21, for example). As noted above, *Warndulier* is the name of the area where Banks Reserve is located. The area around Bardon Park to the north was called *Malgamongup* and the area around the mouth of the Claise Brook was called *Goongoongup*. *Jinjeejerdup* was an area of Mt Lawley around Coode Street and *Goorgolup* is now occupied by Hamer Park. *Murdalup* was the name of the area where East Perth Cemetery is located; *Woorurdup* was the area around ‘Hooper’s Fence’ or the Flats near the Causeway; *Yoonderup* was the island in the Swan River near Burswood. Where the Redemptorist Monastery is located on Vincent Street where “fine edible bulbs and roots grew” was called *Goonderup*.

Aboriginal utilisation of the area around the City of Perth and Mt Lawley for camping, and foraging continued until at least the late 1930s (O’Connor, Bodney and Little 1985; Makin 1970). Makin (1970) noted that, in respect of Aboriginal fringe camps around the city, that:

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.. as the original site of the settlement expanded slowly westwards towards Mt Eliza and Subiaco, eastwards towards the Causeway and northwards to Butler Swamp (which was later to become the site of Chinese market gardens), the remnants of the 'Swan River People' gathered in small clusters of family groups on the periphery of settlement and adjusted to a semi-nomadic, pauperised existence. Certain areas, perhaps traditional meeting places, were habitually peopled by such groups and over the years have become recognised as native camps.

The City of Perth was a prohibited area for Aboriginal people between 1927-1954. They were barred from entering the city after 6pm without a permit and could be jailed if found in the prohibited area without a required permit (The West Australian, 1947; Haebich 1988). The Perth City exclusion zone made East Perth's proximity to the city a popular camping area. As well 'The Mucks' play area was a popular swimming location from the 1950s – 1970s, due to the warm water running from a pipe from the East Perth Power station and into the river (O'Connor, Bodney & Little, 1985)

Aboriginal camps were to be found, for example, around Wright Lake and near Lincoln Street in Highgate, associated with the now drained Stone's Lake or swamp, and along Claise Brook during the closing decades of the 19<sup>th</sup> century, as well as along the Swan River. The post-World War II period, saw an influx of Aboriginal families into the low rent, working class housing of East Perth (Makin 1970). In addition to this, Aboriginal camps continued to exist along Claise Brook and the Swan River, and an overlap between Aboriginal camping and European 'skid row' life developed (McDonald 1976). However, programmes to resettle people from this area into the new outer suburbs (Balga in particular) saw most Aboriginal people leave the East Perth area by the mid-to-late 1970s. Nevertheless, *ad hoc* camping by Aboriginal people along Claise Brook (DPLH ID 3694), in the vicinity of the Power Station (DPLH ID 3767) and on the banks of the Swan River particularly continued and was of concern to welfare agencies (McDonald 1976; McDonald, Locke and Murphy 1990). In this period, the areas around Haig Park (the Bull Paddock), and the East Perth Cemetery also came to be the foci for Aboriginal camping. Another 'cluster' of camps was located in the vicinity of the

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Royal and Lord Street intersection, in what was referred to as “Miller’s Cave”. This was, in reality, a three walled brick structure that had been used for storage in the former Miller’s timber yard, which was used by homeless Aboriginal people as a shelter. The “Iron Curtain”, an area behind billboards in Wellington Square area that is now a car park, provided a secluded drinking and socialising camp, as did the now closed Kia Ora Wine Bar. Aboriginal camping of this sort in the East Perth area continued until at least 1985 (O’Connor, Quartermaine and Bodney 1985:34; McDonald 1976 and McDonald, Locke and Murphy 1990).

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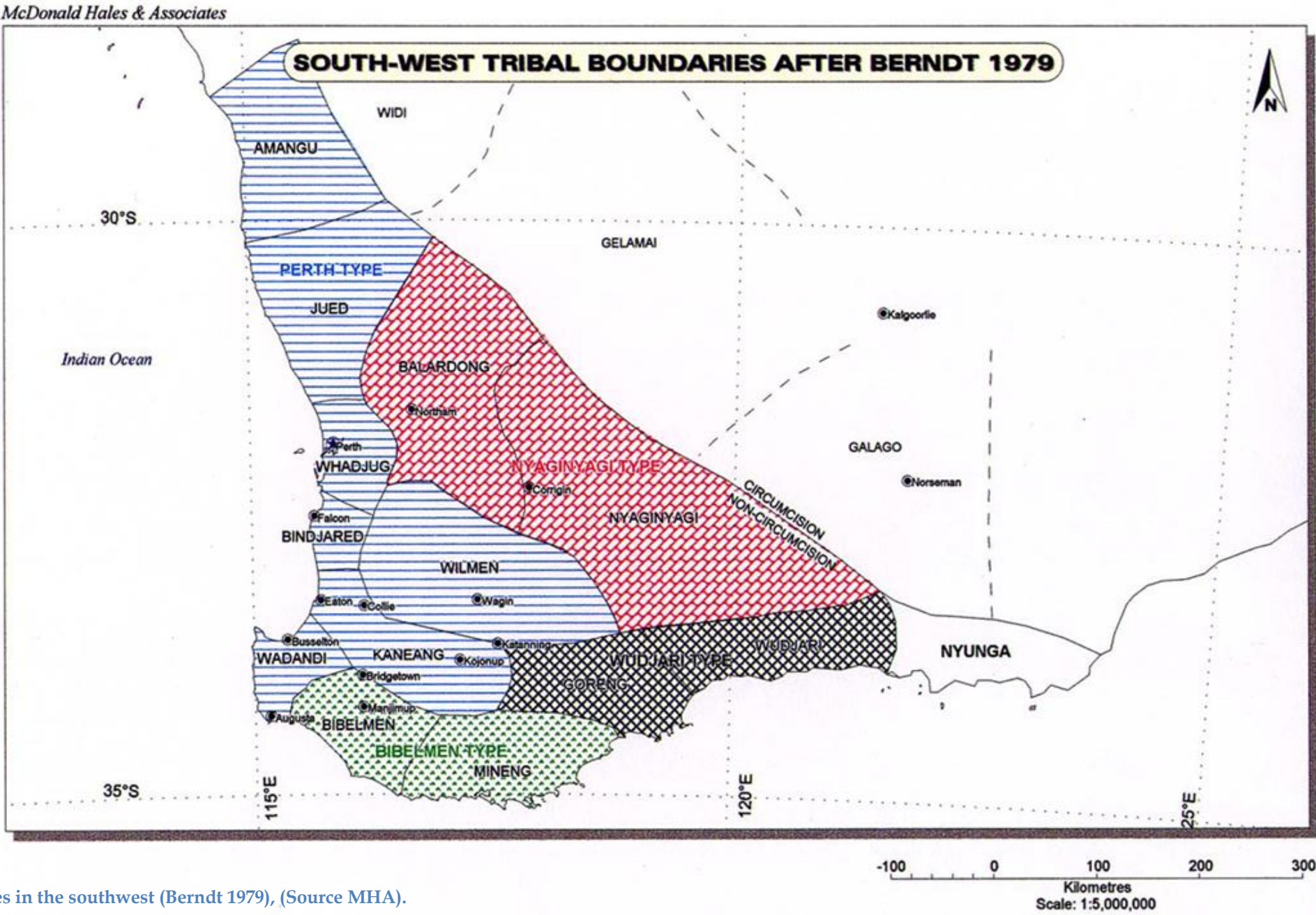


Figure 3: Tribal boundaries in the southwest (Berndt 1979), (Source MHA).

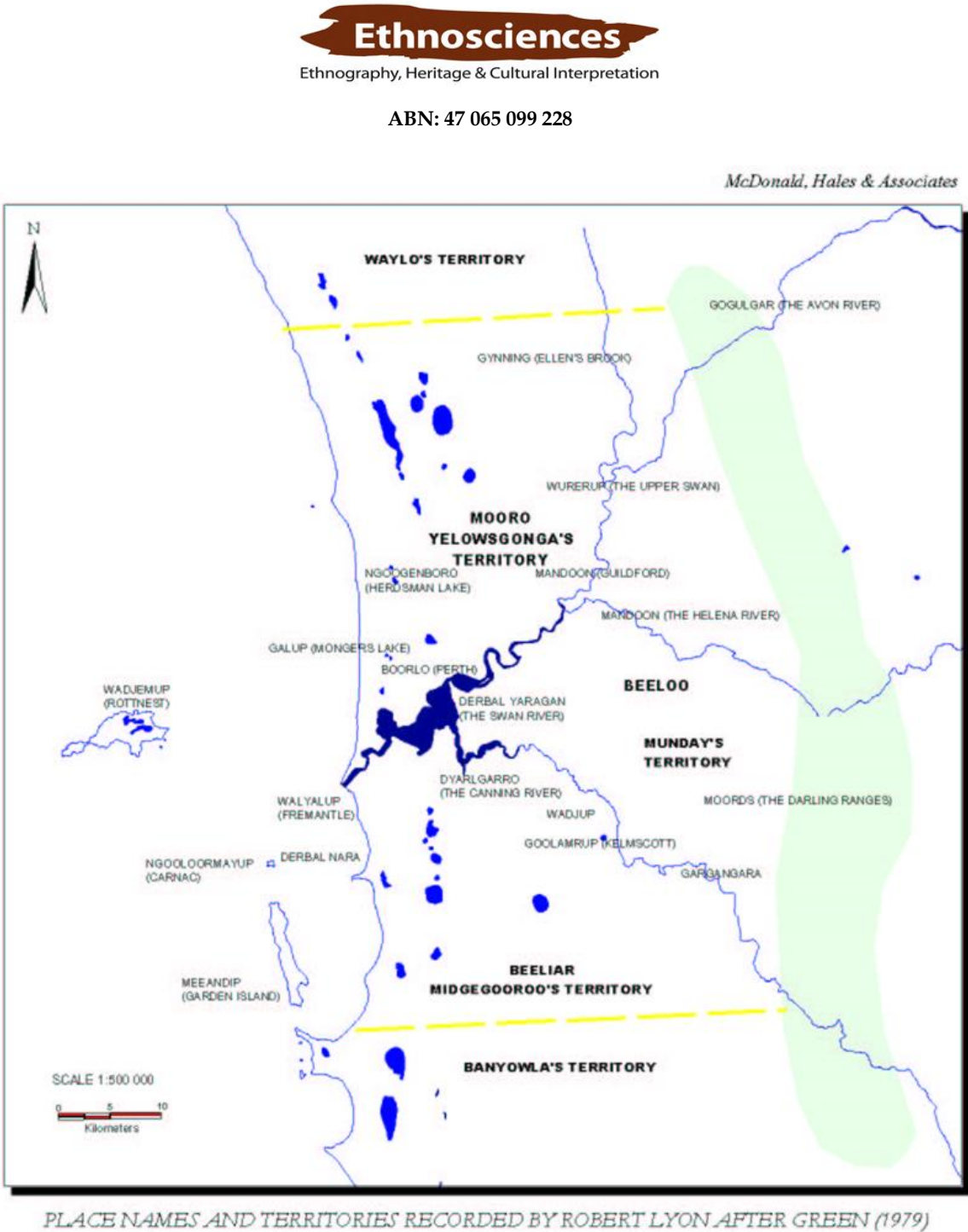


Figure 4: Place Names and Band Territories Recorded by Robert Lyon (After Green 1979) (Source: MHA)



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## Ethnographic Survey Results

### Results of the Desktop Research

The desktop study comprised a search of the AHIS which revealed one Registered Aboriginal site, DPLH ID 3536 (Swan River), and no Other Heritage Places (OHPs) are located on the proposed development area. A number of Aboriginal sites have previously been reported in the vicinity of the PDA, although they are outside of the survey area (Table 1 below).

DPLH Place ID	Name	Status	Type	Relationship to the Banks Reserve Survey Area
3536	Swan River	Registered Site	Mythological	In survey area
3694	Claisebrook Camp	Registered Site	Camp, Water Source	Outside to the south of the survey area
3767	East Perth Power Station	Registered Site	Camp, Meeting Place, other?	Outside to the south of the survey area
3170	Bardon Park	OHP (Not a Site)	Artefacts / Scatter, Historical, Camp, Hunting Place	Outside & to the north of the survey area
21535	East Bridge Precinct	OHP (Not a Site)	Camp	Outside to the south of the survey area

**Table 1: Registered Sites & OPH in & in proximity to the survey area.**

As noted, Walter's Brook is a tributary of the Swan River (*Derbal Yerrigan*) and considered to be part of the registered Aboriginal site (DPLH ID 3536), which is listed as a mythological site (Figure 5 below). The site file has an 'Open' status and contains a large quantity, of some 370

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pages of information drawn from a variety of sources, oral, literary references, and reports of previous heritage surveys. The material demonstrates that the Swan River and its environs are imbued with spiritual, cultural, historical and environmental significance for contemporary Nyungars. The primary significance of the Swan River is that it, and certain features associated with it, were created by the actions of the Waugal, and specific places along and within the river are known to have particular significance. The Swan River has been relentlessly developed, altered and reclaimed etc., since 1829 and Aboriginal people have been consistent in their calls to protect the river and its environs from damage, pollution and adverse development (see below for further comment). However, as Edgeworth (2011) highlights it is important to note that the Swan River, as with most rivers in settled areas, has a cultural dimension and, on the one hand, are artefacts shaped by human agency and, on the other, their power is used to shape other things. There is always a “dynamic entanglement of people and rivers.”

Several camping areas are listed on the AHIS, these include the Aboriginal sites DPLH IDs 3694, Claisebrook Camp, and 3767, East Perth Power (Table 1 above). These sites together with OHPs DPLH IDs 3170, Bardon Park and 21535 East Bridge Precinct reflect the area’s use by Aboriginal people over the years. O’Connor, Bodney and Little (1985: 75) report:

All sheltered sections of the River foreshore from Clarkson Reserve, Maylands, to the W.A.T.A. track at Gloucester Park, East Perth, have been used as Aboriginal camping areas at times during the past one hundred years.

They continue (1985: 75) with a caveat:

However, as with such camps mentioned in Guildford/Caversham/Swan Valley, many of these were transient and short lived, and could not reasonably be termed areas of significance to Aboriginal people.

Makin (1970), McDonald (1976), McDonald Locke and Murphy (1990) and McIlroy (n.d.) discuss aspects of the transient nature of Aboriginal camps is the East Perth area. As McDonald (1976) notes there was an overlap between Aboriginal camping and European ‘skid row’ life in the area.

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However, it is also true that over time places previously considered not to be significant can take on new meanings and henceforth be perceived to be significant places. McDonald, Locke & Murphy (1990) report that East Perth continued to be a focus for Aboriginal life and social activity in the 1970s, 1980s and 1990s, with many Aboriginal community organisations, such as the Aboriginal Medical Service and Aboriginal Legal Service, choosing to locate in this area. As a result, they (1991: 36) note for that that some Nyungar people considered the whole of East Perth to be a significant 'Aboriginal area', for example, quoting one Aboriginal consultant:

"It [East Perth] was always considered to be Aboriginal land. It was always somewhere you could stay when you came to Perth, even if you didn't have any money...It was not considered to be anyone else's."

During the same heritage investigation other Aboriginal consultants were noted to perceive the redevelopment of the East Perth area as further dispossession and exclusion by white Australians from areas which are important to Nyungar people (McDonald, Locke & Murphy 1991: 40).

### Results of the Ethnographic Survey & Consultation

The Swan River and its tributary, Walter's Brook were identified as an Aboriginal site, a place of importance and significance, by the Aboriginal consultants (Figure 5 below).

During the ethnographic consultations, the waterway's mythological link to the Waugal was noted. "The Derbarl Yerrigan is home of the Waugal the Rainbow Serpent", one Aboriginal consultant explained.

As well the importance of Banks Reserve itself was emphasised. The area was reported by one of the Aboriginal consultants as a 'dreaming track' for Yagan, Yellagonga and Midgegooroo; 'the whole family'. "They come all the way up and all the way down...following the river path", another said. "A lot of campsites along here", "a dwelling place for lots of our families", another reported, and listed the various families that used the area. The Aboriginal consultants noted that their ancestors had travelled across the landscape, camping at various locations, including Banks Reserve, to hunt and fish. They also recalled their own personal

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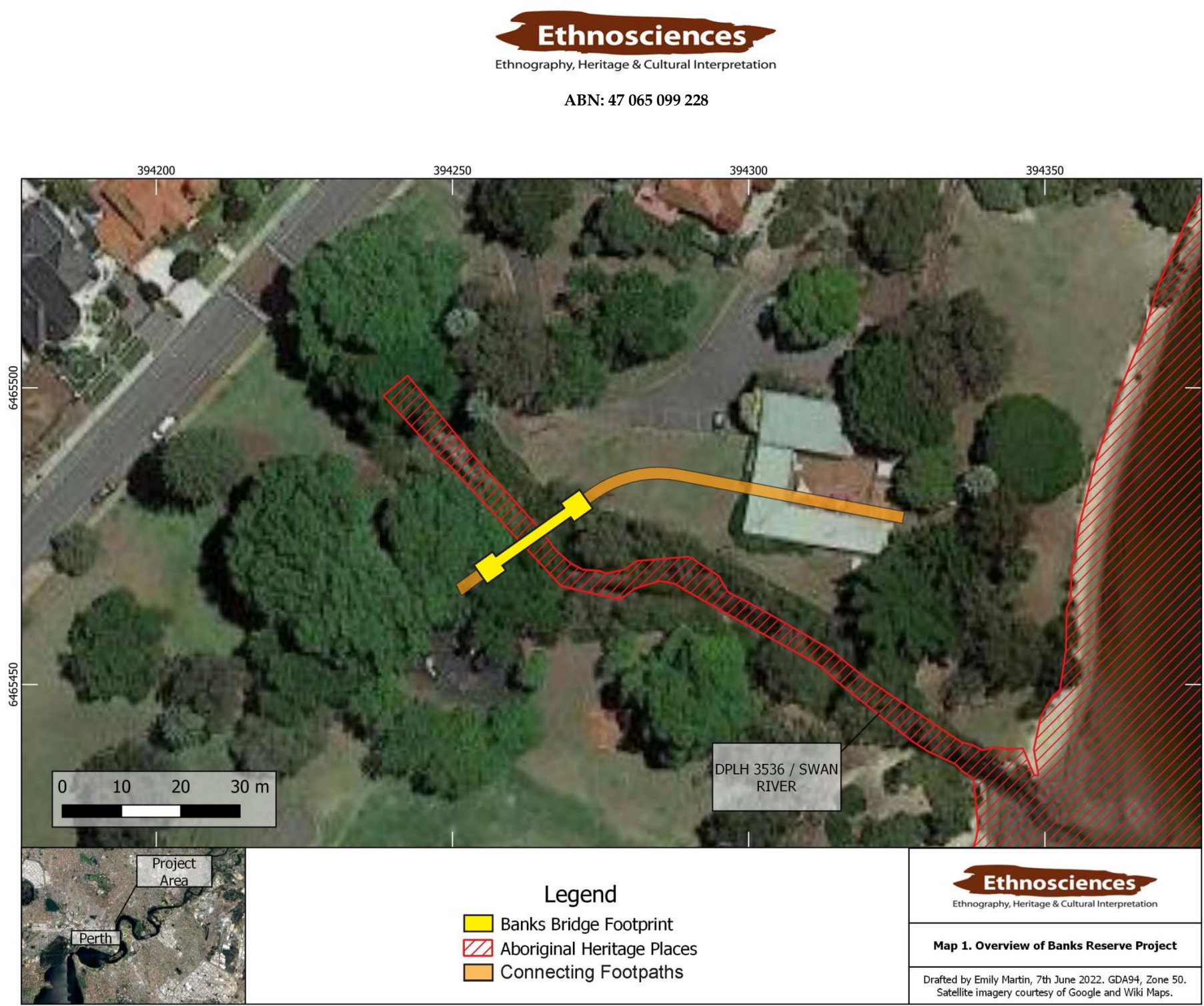
and family cultural activities in the area such as catching turtles and jilgies, and fishing in the Swan River. While he explained that he could not point to the exact location one Aboriginal consultant stated: "I believe there's a fish trap around here somewhere", which he considers was most likely in use from approximately 8,000 years ago, to catch Bream and other fish species. This use of the land for camping and family use has been documented in earlier surveys.

Nyungar use of the land and its connections to those further afield was reinforced by the Aboriginal consultants several times. One spoke of families and 'tribes' travelling long distances "to make trade with the Nyungars". He also explained that Nyungars travelled within the local area, now the metropolitan area, "unity of tribes coming together to celebrate unity".

The Aboriginal consultants requested that Aboriginal interpretative information is included in any signage associated with the footbridge development. For example, one of the Aboriginal consultants explained that the wood of local trees (i.e., Mulga, *Acacia aneura*, and River Red Gum, *Eucalyptus camaldulensis*) which grow along the river in the area, was used to make dance sticks (bindi bindi) and the bark was shaved and fashioned into headdress (*tjiinulla*) and recommended that such cultural use of local vegetation, should be included in any interpretative signage.

The Aboriginal consultants recommended that a plaque is inscribed, after Tiapul, Mr Corrie Bodney (see Plate 1), as he is "an elder, the oldest living relatives who used to live here", and whose family has long associations with the area and who has contributed significantly to Aboriginal heritage investigations in the Perth Metropolitan Area for more than 35 years. Mr Marshall supported the Aboriginal consultant's acknowledgment of Mr Bodney and said that the proponents welcome any suggestions concerning commemorations, signage or similar.

Report on the Ethnographic Section 18 consultation for Site ID 3536 Swan River, for the installation of the Walter's Brook Footbridge.







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The conversation turned back to Aboriginal use of land, and traumas experienced in the Banks Reserve area. One Aboriginal consultant reported, “we camped everywhere along here, before they pushed us out, [including] Bayswater [and] Bassendean.” When Corrie Bodney was approximately 5 years old, his daughter said, people came with tractors and cleared away the camps and the Aboriginal families grabbed their belongings before leaving the area. She also went on to talk about how Mr Bodney’s two older sisters were removed from their family as part of the Stolen Generations.

Mr Marshall answered questions from the Aboriginal consultants about the proposed footbridge. He explained that the footbridge will cross over the narrowest part of the brook, will measure 2 meters wide, and will be specific to foot traffic only. One of the Aboriginal consultants queried why a second bridge was needed if there was one already, i.e., on the dual use path closer to the mouth of Walter’s Brook (see Plate 5). Mr Marshall explained that the existing path was shared between pedestrian and bikes which was problematic as currently it is the only access to the playground from the carpark. He explained that the proposed footbridge would create easier access to the playground from the carpark. When asked by one of the Aboriginal consultants about the installation of the footbridge, Mr Marshall, explained that the bridge will be fabricated offsite and put together onsite ‘like Lego pieces’. Mr Marshall reported that the excavation for the bridge’s footings will be on either side, approximately 20m apart, no digging or excavation will occur within the brook itself: it ‘will be avoided as much as possible’, with the bridge ‘suspended’ over the brook. When asked how deep excavations will need to be for the footings, Mr Marshall explained that he is uncertain as the plans are yet to be finalised by the engineers. (Mr Marshall subsequently post-survey confirmed details of the footbridge’s installation, whereby a concrete foundation will be installed to a depth of approximately 600mm on top of screw piles implanted into the ground, creating minimal excavation disturbance. Mr Marshall noted that the new bridge would require ongoing maintenance over its life span, however, the frequency and exact nature of such maintenance was currently unknown.

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The Aboriginal consultant explained that her concerns are that in the past the “river used to come right back, and they filled it all in to make the city...there was no Northbridge that was the river”. The Aboriginal consultants recommended that Aboriginal monitors be present during any initial ground disturbance, given the potential for archaeological material being present in the area.

The Aboriginal consultants expressed some concerns about the protection of the brook’s vegetation and recommended that native vegetation is replanted during the revegetation stage of the project. Mr Marshall explained that in approximately 2013, the brook was revegetated, and the walls of the brook (up to the mouth of the river) were reinforced with gabion walls to prevent them from caving in and to allow the revegetation to take hold. Therefore, minimal impact to both the vegetation in and surrounding the brook as well as the brook itself is expected during the installation of the footbridge. Had any research been undertaken into the effect of the development on local fauna was a question raised by an Aboriginal consultant, to which Mr Marshall replied that to his knowledge no assessment of the flora and fauna had been conducted at this stage. He explained that the bridge will be placed between the two mature trees which will remain but will be ‘cut back’ or ‘pruned’ for the crane to place the prefabricated footbridge (see Plate 6). The vegetation and ecosystems will be impacted minimally to prevent the need for further revegetation. One of the Aboriginal consultants recommended that any revegetation should include native species strictly to the East Perth area and not the wider Western Australia, as these plants can be seen as “invaders to Whadjuk country”. When asked about the vegetation Mr Dagostino noted that he would like to see bush tucker, ‘cocky food’ and *Banksia littoralis* added during a future revegetation project. The Aboriginal consultants supported this revegetation proposal as currently, one said, the vegetation is ‘a bit swampy’. They noted the role of reeds that filter nutrients from the water before it enters the Swan River and asked that these be replanted (Plate 4).

One of the Aboriginal consultants expressed his wish that Aboriginal ‘tapping sticks’ and other Aboriginal artefacts could be produced from any cleared vegetation and showcased in

Report on the Ethnographic Section 18 consultation for Site ID 3536 Swan River, for the installation of the Walter’s Brook Footbridge.



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an 'information bay'/interpretative signage in proximity to the bridge. He would like the history of the area, before colonisation, expressed and the Nyungar's connection to the wider Aboriginal community in the Pilbara.

In rounding off the consultation one of the Aboriginal consultants explained that the reeds in the brook "signify the possibility of the Waugal's eggs" and cautioned "you be careful". He explained that the Waugal would have laid eggs in the reeds system at Walter's Brook, leaving them, only to return to guide the new hatchlings to the mouth of the brook and into the main body of the Swan River. The Aboriginal consultant explained that if there is disruption to the brook and the reeds, then the water can dry up, and explained a story told by his grandfather where this occurred, "that's why we don't disturb anything really".

The Aboriginal consultants recommended that they would like to see minimal impact occur to Walter's Brook waterway during the installation of the footbridge. However, they raised no objection to the construction of the footbridge over Walter's Brook and recommended that the project proceed.

As Walter's Brook is part of the Swan River Aboriginal site (ID 3536) the City of Vincent will be required to lodge a Notice under S18 of the Aboriginal Heritage Act (1972) in order to obtain Ministerial consent for the project. No other sites were reported by the Aboriginal consultants.

## Conclusion

Ethnoscience was commissioned by the City of Vincent to undertake an Aboriginal heritage assessment of Walter's Brook, Banks Reserve, Mt Lawley, where the City proposes to install a prefabricated footbridge over the brook. The new footbridge will connect the 'Active Zone' on the south side of the brook with the car park on the north side and will ameliorate the current bottleneck on the existing shared pedestrian and cycle crossing, to provide a safe and accessible passage for visitors. As the new bridge is a prefabricated product, its installation is

Report on the Ethnographic Section 18 consultation for Site ID 3536 Swan River, for the installation of the Walter's Brook Footbridge.



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sensitive to the surrounding environment by requiring minimal excavation works/ground disturbance. The new footbridge will require ongoing maintenance over its life span.

Walter's Brook, a tributary of the Swan River, is listed as part of Aboriginal site DPLH ID 3536 Swan River and a s18 Ministerial consent will be required for the proposed development. The desktop research identified that there are no OHPs listed in the study area.

Seven Aboriginal consultants, from the Whadjuk and Ballaruk groups, attended the onsite consultation of the survey area. Consistent with previous surveys undertaken in the area, as identified in the desktop research, no other ethnographic sites were identified by the Aboriginal consultants within the Walter's Brook (Banks Reserve) survey area.

The Aboriginal consultants raised no objection to the construction of the footbridge over Walter's Brook and recommended that the project proceed.

The Aboriginal consultants expressed some concerns about the protection of the brook's riparian vegetation and recommended that vegetation, native to the area, is replanted during the revegetation stage of the project. They noted the role of reeds that filter nutrients from the water before it enters the Swan River and asked that these be protected and/or replanted.

They recommended that Aboriginal monitors be present during any initial ground disturbance, given the potential for archaeological material being present in the area.

The Aboriginal consultants also requested that Aboriginal interpretative information is included in any signage associated with the footbridge development, and recommended that cultural use of local vegetation, should be included in any interpretative signage. And they recommended that the bridge is named after Mr Corrie Bodney, whose family has long associations with the area and who has contributed significantly to Aboriginal heritage investigations in the Perth Metropolitan Area for more than 35 years.

Report on the Ethnographic Section 18 consultation for Site ID 3536 Swan River, for the installation of the Walter's Brook Footbridge.





ABN: 47 065 099 228

### Recommendations

It is recommended that the proposed Walter's Brook footbridge proceed.

It is recommended that City of Vincent lodge a s18 Notice in respect of DPLH ID 3536 for the installation of the footbridge and its ongoing maintenance.

It is recommended that a plaque on the Walter's Brook footbridge is named after Mr Corrie Bodney.

It is also recommended that endemic species to the area are replanted during any rehabilitation.

It is recommended that cultural interpretative signage is integrated into the footbridge and surrounds to describe Aboriginal cultural association with surrounding land and waterways, including representations of artefacts made from local vegetation.

Report on the Ethnographic Section 18 consultation for Site ID 3536 Swan River, for the installation of the Walter's Brook Footbridge.



ABN: 47 065 099 228

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Report on the Ethnographic Section 18 consultation for Site ID 3536 Swan River, for the installation of the Walter's Brook Footbridge.

4<sup>th</sup> July 2022

City of Vincent  
Landscape Architect



Attention: Max Marshall

### **BANKS RESERVE PROPOSED FOOTBRIDGE FEASIBILITY STUDY**

Dear Sir:

The City of Vincent are proposing to install a prefabricated steel-truss bridge across Walter's Brook, Banks Reserve, East Perth. The proposed bridge will provide connection from existing pathway, BBQ, and associated facilities south of Water's Brook to the north existing pathway. The bridge will span Aboriginal Heritage Site 3536 as detailed on drawing L001 attached as Appendix A.

The City has commissioned Ochre West Consulting Engineers (OWCE) to carry out a site inspection and feasibility report on the proposed bridge and provide advice around the recommended construction methodology/product.

We are pleased to provide the following report in response to the City of Vincent's recent request.

### **SITE INSPECTION**

Site inspection was undertaken 18 June 2022.

The City's initial location for the bridge is shown in Appendix A.

The bridge location crosses the waterway at a location with vegetated banks. The proposed south bridge path entry is positioned between 2 large trees on the top bank edge at an approx. natural surface level of 1.85. The north bridge entry dissects vegetation, bush, and low trees at approximate natural surface level 1.70 at the top of the waterway bank.

Photo plates 1 to 6 are shown detailing location



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Plate 1 South Bridge Location	Approximate bridge location is shown- note proximity to left tree
Plate 2 South of Walter's Brook view east	Start of bridge shown inside fence line
Plate 3 Walter's Brook	Walter's Brook - note stormwater pipe outlet
Plate 4 South Walter's Brook view to southeast	View from within fence showing bridge start line
Plate 5 North Walter's Brook bridge location	Approximate location of north bridge edge
Plate 6 North Walter's Brook view southeast	Existing vegetation along north bank and bridge edge



Plate 1 South Bridge Location







Plate 2 South of \ Walter's Brook view east



Plate 3 Walter's Brook



Plate 4 South \ Walter's Brook view to south east







Plate 5 North Walter's Brook bridge location



Plate 6 North Walter's Brook view south east

The initial location appears reasonable although consideration to the proximity to the existing trees on the south side and in particular left tree will need to be undertaken by the foundation engineer and the City.

We have assumed City has considered the potential impact of foundation construction on the existing trees and the tree root system and stability.

### BRIDGE OPTIONS

The City of Vincent are considering adopting the 'Murray' steel truss pedestrian bridge by Landmark, a product OWCE is familiar with.

Alternatives to the Landmark products for small span prefabricated steel truss bridges are limited in Western Australia- mainly due to limited demand within Western Australia with other suppliers located in the eastern states fabricating in their workshop then transporting to Western Australia. Other typical prefabrication companies include:

- ENCAT Australia located in NSW; and
- GR Design Construct located in Victoria.

Capital House Australasia offer an alternative and are based in Western Australia and will provide a flat pack product that will need assembly and installation including foundations by the purchaser.

A further alternative is Fibre Reinforced Polymer products which are becoming increasingly popular such as provided by Sustainable Infrastructure Systems based in NSW and by Capital House Australasia, again both products are supplied in kit form and will need assembly.

GR Design and Construct have completed bridge projects within Perth and could be considered as an option to the Landmark product. We are unsure if the Banks reserve project would be of sufficient size for GR Design and Construct to consider if asked to be competitive with Landmark.

### BRIDGE LOCATION

OWCE have reviewed the survey details provided and considered the current location for the pedestrian bridge.

While the initial location nominated by the City is acceptable subject to further investigation, OWCE is proposing some minor adjustment to the bridge location to improve constructability as follows and as shown in Figure 1:

- Extend the south bridge entry by 1.0m and move approximately 1.0m to the east;
- Move the north bridge entry approximately 1.5m to the west.



The minor adjustments to the bridge location will move the south bridge entry 0.7m further away from the existing tree and will allow the foundations to be installed on flat ground further away from the top of bank. Moving the north bridge entry slightly to the west aligns the bridge closer to perpendicular to the waterway, moves the north bridge foundation further from the north top bank edge and further away from the existing drainage pipe discharging to the Waterway.

We highlight the OWCE location increases the bridge span from 20 to 21 metres and will require the relocation of the existing bin enclosure.

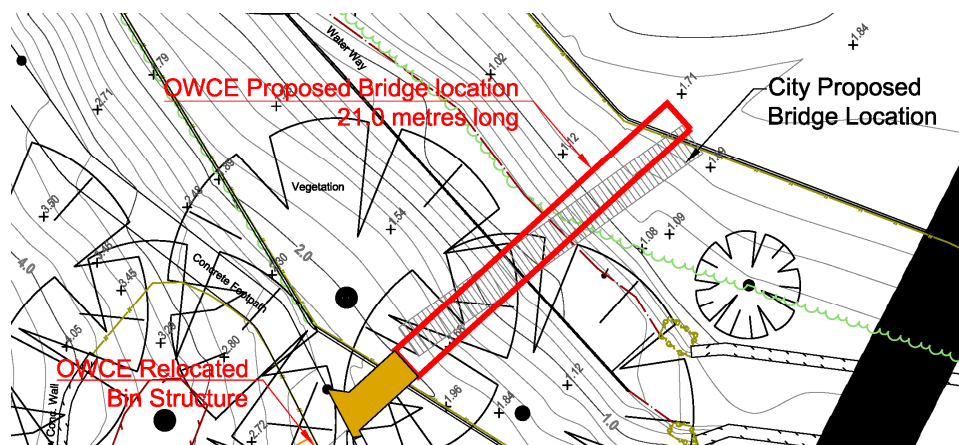


Figure 1 OWCE Proposed Bridge Location

### CONSTRUCTABILITY

Steel truss bridges like the Landmark product are relatively light weight. The single span structure is supported either end tied to concrete foundation.

Typical elevation sketch for a steel truss bridge is shown in Figure 2 and Plate 7 shows a similar Landmark product recently installed in the City of Gosnells.

Plate 8 shows a typical abutment with bridge clear of natural ground and mortar stone pitching prevent wash out from under the concrete path connection from sheet flow.

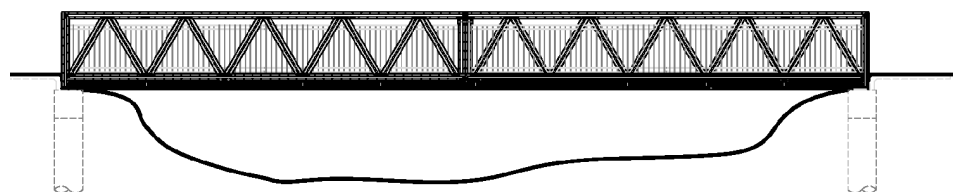


Figure 2 Typical Bridge Elevation





Plate Steel Truss bridge – City of Gosnells



Plate 8 Path erosion protection

Constructability of the bridge is contingent on various factors at Bank Reserve the key factors are:

- Proximity of existing trees;
- Walter's Brook Flood level;
- Erosion protection; and
- Foundations

#### Proximity of existing trees

The south bridge entry is located between 2 existing trees, with approximately 3.0m clearance to the west and 5.0m clearance to the tree to the east. The construction of bridge abutments is likely to impact on the existing tree root system. The proposed OWCE alignment will increase the clearance to the west tree marginally. OWCE has not considered the impact of bridge construction on the existing tree root network or long term stability, it is assumed the City will investigate or assess the likely impact of works on the vegetation on the area.

Further consideration should also be given to the type of tree root system that exists and possible long term impact on bridge foundations such root ingress to piles occur. This information will need to be considered by the bridge foundation engineer and the City and additional root protection for the foundation included, if deemed necessary.

#### Water's Brook Flood level

Consideration needs to be given to the water level in Walter's Brook during rainfall events. The bridge should allow passage of a designated flood event below the bridge with sufficient clearance to allow obstacles transported by the flow to safely pass under.

If the water level in Walter's Brook exceeds the bridge platform level, the bridge will become an obstacle to flow and will collect debris and rubbish from flood water on rails, if the City anticipates regular flooding will occur to the bridge, then the bridge foundation designer will need to consider the impact of flooding.

The City should investigate and determine the waterway level for various flood events, we suggest the 20% (1 in 5 year) 10% (1 in 10 year), 5% (1 in 20 year) and 1% (1 in 100 year) Annual Exceedance Probability (AEP) events – the AEP % indicates the likely chance of this event occurring in any single year.

The City may reason it impractical to design for the 1% AEP, but the City will need to determine an acceptable level of risk and ensure the bridge platform is above this level with clearance below the bridge for debris to pass.

The City will then need to accept that any rainfall event exceeding the acceptable risk level will become an obstacle and bridge could be subject to damage.

#### Erosion protection

Depending on flood levels determined above consideration also needs to be given to the stabilisation of existing banks.



The initial location for the bridge proposed by the City shows foundation construction at the edge of the top bank, particularly at the south bridge entry. OWCE proposes extending the bridge by 1.0m and moving the south entry further away from the top of bank.

It is suggested mortar rock protection like that shown in Plate 8 should also be placed for 1.0m width surrounding the bridge foundation to protect the concrete abutment pad.

Sheet rainfall flow from the surrounding natural ground also needs to be considered. The path connection between the bridge and concrete path is likely to be above ground level and will concentrate runoff at the foundation, it is important that erosion protection as shown in Plate 8 is provided to protect against wash out from under the concrete pathway.

#### Foundations

A geotechnical investigation and study should be undertaken at the final bridge location to provide the foundation design engineer with required information and advice on the stability of the existing Walter's Brook banks following bridge construction.

Depending on the findings of the Geotechnical investigation and flood level assessment additional mortar stone pitching maybe required to waterway banks for stabilisation.

The bridge is considered a relatively light weight structure and likely will require screw pier foundations or pile footings, typical examples are attached in Appendix B. It is important the bridge foundation chosen is cognisant of the surrounding bank conditions and is protected during flood events.

The bridge will be tied and connected to concrete pad abutments fixed to piles as designed for purpose

#### **RECOMMENDATION**

The proposed bridge location is deemed suitable subject to further geotechnical and flood level consideration. We note that the City's initial location shows a 20m bridge span and the OWCE alternative proposes a 21 metre span.

It is recommended the OWCE alternative location be accepted as a minimum.

Subject to the geotechnical site investigation should stability of the banks be an issue the option of increasing the bridge span further to allow greater clearance between bridge abutments and the waterway banks.

Yours faithfully



**COLIN FINGERH**  
**DIRECTOR**

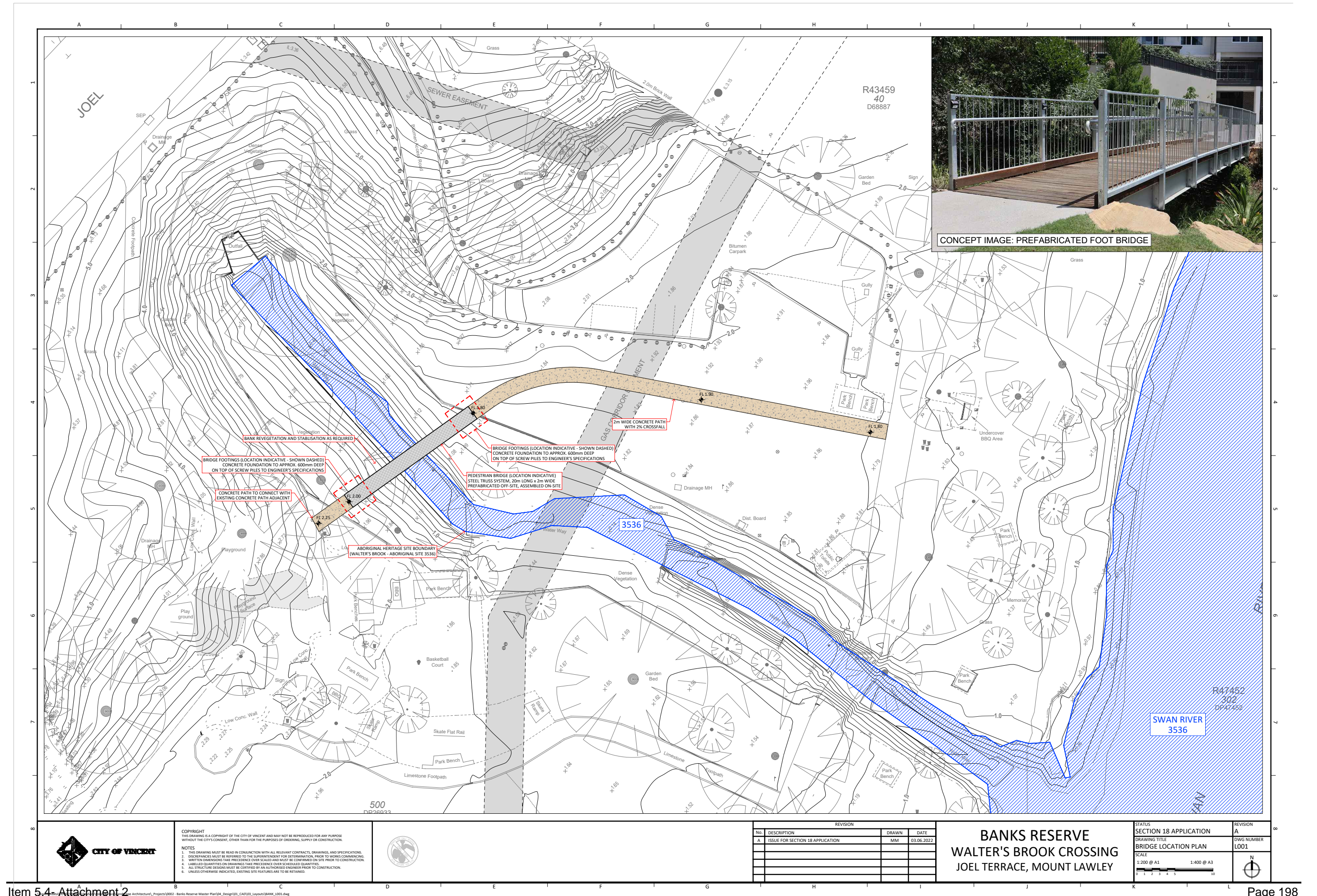


APPENDIX A BANKS BRIDGE LOCATION L0007



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APPENDIX B TYPICAL PILE FOUNDATIONS



Page-9



18mm FC SHEETING FULL WIDTH  
OF BRIDGE, SCREW FIXED TO JOISTS.

393

12mm ELASTOMERIC BEARING PAD

1-M16 CHEMSET BOLTS  
(MIN 130 EMBEDMENT)

N12 TIES AT 300 CTRS

4-N16 BARS TOP & BTM

Ø600 CONCRETE PIER

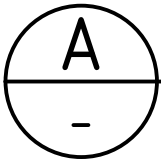
8-N16 VERTICAL BARS  
WITH N12 TIES AT 300 CRS

## FOOTING DETAIL

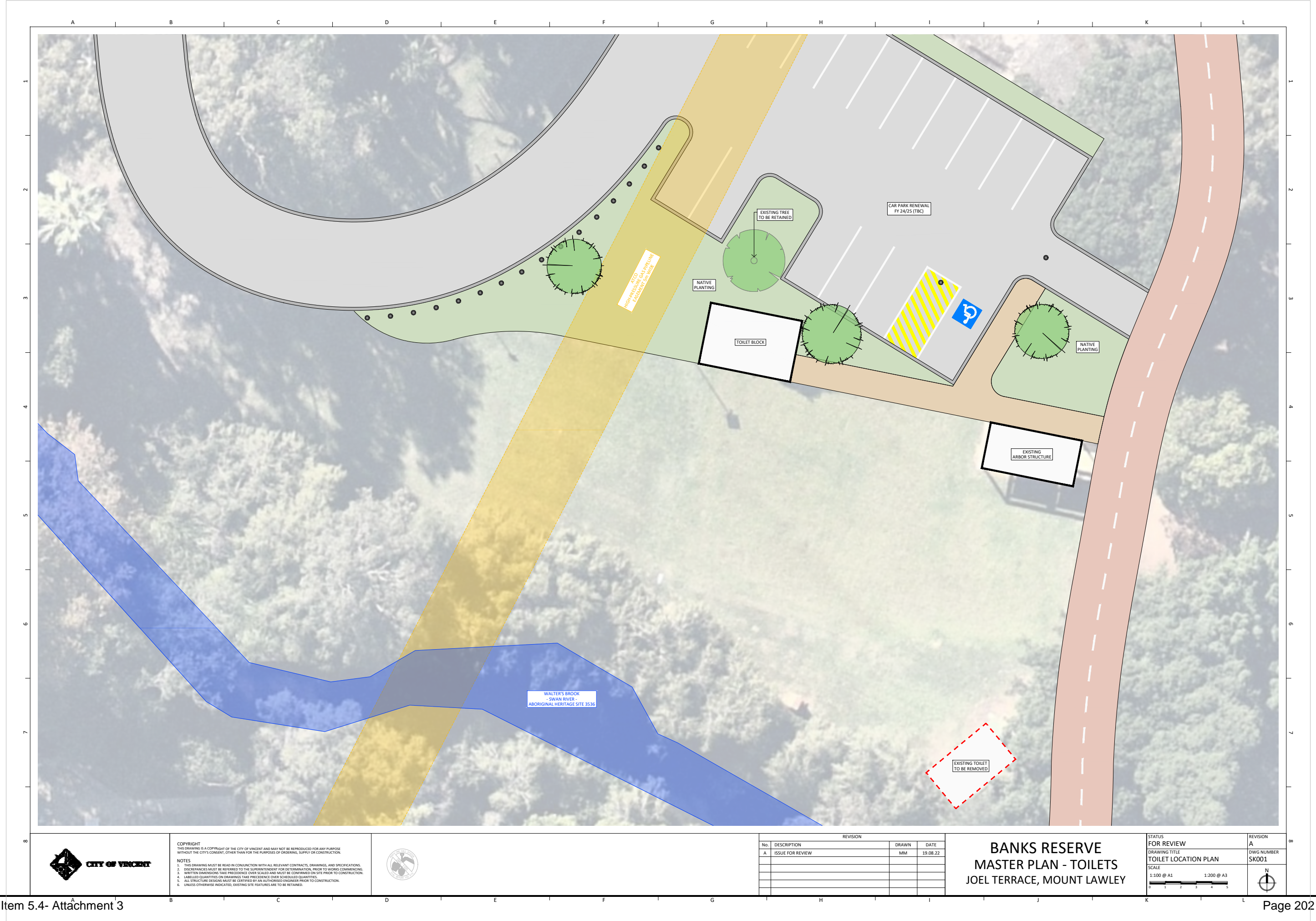
Ø600

600

4-N16 BARS TOP  
R12 LIGS @ 300



SECTION  
SCALE (1:20)





# SWAN CANNING RIVER JOURNEYS INTERPRETATION NODE: **BANKS RESERVE**

## INTERPRETATION CONTENT

AUGUST 2022

THE DEPARTMENT OF BIODIVERSITY,  
CONSERVATION AND ATTRACTIONS  
&  
THE CITY OF VINCENT

Banks Reserve (photo credit: Hook Consulting, 2022)



Department of Biodiversity,  
Conservation and Attractions



CITY OF VINCENT

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## Introduction

As with the previous River Journeys interpretation nodes developed by the Department of Biodiversity and Attractions (DBCA), the interpretation for the Banks Reserve Interpretation Node Project will focus on three overarching themes:

- ❖ The Whadjuk Noongar history and cultural values of the River and foreshores;
- ❖ The ecological significance and value of the River and foreshores; and
- ❖ The post-settlement use of the site and adjacent River, including current activities and usage.

The following document describes some of the early development of these interpretation themes relating to the site. As such, it is important to note that the interpretation content will evolve and may change significantly over the duration of its development, and some of the thematic ideas presented here may not be used in the final interpretation installed during construction.

The Project Reference Group will work collaboratively during the exploration of interpretation to ensure that the highest quality and most relevant stories and information are developed for this project. DBCA will continue to engage with Aboriginal consultants, and qualified spoke-persons in the fields of River science and local history, throughout the interpretation development process and to confirm the appropriateness and accuracy of all stories prior to finalisation.

In addition to the thematic stories, the interpretation may include historic photographs and images, recorded quotes from consultants, Aboriginal artwork, or other forms of media as agreed upon by the Project Reference Group.



**River Journeys Interpretation Node, Kent Street Weir Park.** The inclined jarrah timber design has been the typical approach for presenting the anodized aluminium interpretation signage in most of the completed node projects to date. To add a uniqueness to this node, several recovered old timber boards from the previous weir structure have been built into the timber incline.

(Photo credit: DBCA, 2020)



**River Journeys Interpretation Node, Matilda Bay Reserve.** The artwork of local Aboriginal artist, Justin Martin, was sandblasted into the new concrete path and jarrah inclines, with stainless steel inlays in the timber, to enhance the visitor experience.

(Photo credit: DBCA, 2020)



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## Aboriginal Cultural Values

### Noongar place name

The Banks Reserve interpretation node will pay respect to the Traditional Owners of this land by acknowledging the Noongar place name of this site as the entrance sign to the node.

Doing so connects Riverpark visitors to a sense of place on culturally significant land and seeks to normalize the use of Noongar language when discussing Country.

Preliminary consultations with the City of Vincent's Elders group have recognised the significance of the word *Warndoolier* which has consistently been used to describe the part of the Swan River adjacent to Banks Reserve. *Warndoolier* will be explored as an option in future consultations to ascertain the Noongar name for Banks Reserve.



**River Journeys Interpretation Node, Heathcote.** The laser-cut aluminium entry sign has been consistently included in all completed interpretation node projects to date. Following extensive consultation with Whadjuk elders, a Noongar place name is provided for the specific node site. (Photo credit: DBCA, 2020)



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## Aboriginal occupation and land use

The whole East Perth area, including the foreshore around Banks Reserve, has a long and continued history of importance to Noongar and other Aboriginal groups.

This site is a general area that is associated with the use by Noongar and other Aboriginal people for camping. Oral histories and research about Aboriginal camps in Perth in the 20<sup>th</sup> Century indicates the area was used as a campsite from pre-colonial times right up until the 1970s. The brook which is still present at Banks Reserve was once a substantial watercourse fed by a string of swamps to the north which provided fresh water for those camping groups.

The area was outside the City of Perth exclusion zone which prohibited the entry of Aboriginal people into the central city after 6pm (unless authorised) between 1927 and 1954. Its proximity to the river and city and shelter provided by the former Bunbury Railway Bridge (“the Bunno”) made it a popular camping spot for itinerant Noongar and other Aboriginal families as late as the 1970s.



**River Journeys Interpretation Node, Matilda Bay.** Where achievable, historic images may be sourced to support the interpretation stories. This image depicts a camp at Pelican Point, Crawley, circa 1860 and was included in the signage at the Matilda Bay interpretation node.

(Image courtesy of the State Library of Western Australia, 5011B)

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## The Waugal

The Derbal yerrigan (Swan River) was created by the Waugal, a spirit ancestor in the form of a giant rainbow serpent, sent by the Great Creation Spirit during the Dreaming. Noongar people believe that the Waugal was responsible for the creation of all the waterways and landforms from inland Western Australia to the ocean, shaping the land with its large body.

The Great Creation Spirit made the Noongar people custodians of the waterways and landforms created by the Waugal. The Noongar continue to identify with the river as being of great spiritual significance, having a responsibility to protect and care for the land and its waters as an integral part of their spirit and culture.

Aboriginal consultants have explained that the reeds in the brook “signify the possibility of the Waugal’s eggs” and cautioned “you be careful”. It was explained that the Waugal would have laid eggs in the reeds system at Walter’s Brook, leaving them, only to return to guide the new hatchlings to the mouth of the brook and into the main body of the Swan River. If there is disruption to the brook and the reeds, then the water can dry up, and “that’s why we don’t disturb anything really”.



**River Journeys Interpretation Node, Matilda Bay.** Where achievable, artwork from a local Aboriginal artist may be sought for inclusion in the interpretation node. This design by Perth artist Justin Martin, titled *Derbal Yerrigan*, depicts the formation of the Swan River by the Waugal and was included in the signage and pathway at the Matilda Bay interpretation node.

(Image courtesy of Justin Martin, 2020)

## Ecological Significance

### Perth's wetlands system and Walter's Brook

Walter's Brook was once an outlet of a widespread network of freshwater lakes and swamps to the north.

There are only a few tell-tale signs left that hint at this watercourse existed. In fact, it was these lakes that led to the city of Perth being established where it was back in 1829, as they were the only year-round supply of abundant fresh water in the whole of the Swan River basin apart from the Swan River itself.

Though first seen as a blessing, the lakes and swamps were soon looked upon as a nuisance as they formed a natural barrier to the north of Perth which had the effect of blocking development. It wasn't long before these inland water bodies were reclaimed to allow easier access to the land on Perth's northern perimeter.



**Interpretation Node Graphics.** Where achievable, historic images may be sourced to support the interpretation stories. This image depicts a reconstruction of the Perth Wetlands circa 1830. Similar imagery may be considered in the signage at the Banks Reserve interpretation node.

(Image courtesy of the Herdsman Lake Conservation Plan, DBCA)

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# Post-settlement History

## East Perth Power Station

Constructed between 1913 – 1916, the East Perth Power Station was designed to generate the electricity required to service the Perth Metropolitan area. The site was selected due to the relative ease of coal delivery via rail and to utilize the Swan River for the vast volumes of cooling water required by the condensing plant.

The station was decommissioned and closed in December 1981, as more advanced and cheaper methods of electricity generation made the facility redundant. The East Perth Power Station is one of the State's most significant industrial heritage buildings. It includes a range of remnant machinery and equipment that is believed to be unique in the world because it contains the five different stages of power generation technology that occurred in the 20th century.

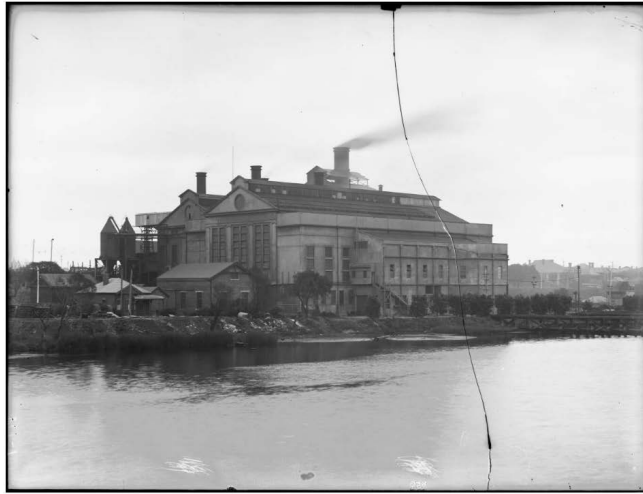
The Banks Reserve Interpretation Node can provide a strong overview of the history and conservation of this heritage site.



022478PD: East Perth Power Station, 1935/6

**Interpretation Node Graphics.** Where achievable, historic images may be sourced to support the interpretation stories. This image depicts the East Perth Power Station, circa 1935, and can be sourced from the State Library archives.

(Image courtesy of the State Library of Western Australia)



100220PD: East Perth Power Station, 1927

**Interpretation Node Graphics.** Where achievable, historic images may be sourced to support the interpretation stories. This image depicts the East Perth Power Station, circa 1927, and can be sourced from the State Library archives.

(Image courtesy of the State Library of Western Australia)



100219PD: Inside the East Perth Power Station, 1927

**Interpretation Node Graphics.** Where achievable, historic images may be sourced to support the interpretation stories. This image depicts the interior of the East Perth Power Station, circa 1927, and can be sourced from the State Library archives.

(Image courtesy of the State Library of Western Australia)

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## Walter Boyd Andrews

The namesake for Walter's Brook, Walter Boyd Andrews was an early settler in Perth, Western Australia and, briefly, a non-official member of the colony's Legislative Council.

The Banks Reserve Interpretation Node can briefly explore the life and impact that Walter Andrews had for the Perth colony.

## Ronald Frederick Banks

The current namesake for Banks Reserve, Ronald Frederick Banks served as a Councillor for the City of Perth from 1955-1968. The reserve had previously been known as Walter's Brook from as far back as the 1940s, until it was changed to Swan Street Reserve in the 1980s after the former road which entered the reserve, until it was renamed Banks Reserve in 1963.

The Banks Reserve Interpretation Node can briefly explore the life and impact that Ronald Banks had for the Perth region, as well as describe the historical name changes of the Reserve.



**5.5 ASSET PRIORITISATION PLAN FOR BUILDINGS AND LEVEL OF SERVICE FRAMEWORK**

- Attachments:**
1. **AMSS Implementation Plan - PoaP** [↓](#)
  2. **Building Level Service Framework** [↓](#)
  3. **Level Service Framework Table** [↓](#)

**BACKGROUND:**

The Asset Management and Sustainability Strategy (AMSS) Implementation Plan provides detailed and technical guidance around the planning, management and provision of the City's assets. The Strategy was endorsed at the Ordinary Council meeting on the 16<sup>th</sup> of November 2021.

Administration has previously prepared an Implementation Plan for the short-term actions in the AMSS. Following the Ordinary Council meeting on the 14th of December 2021, Administration was requested to engage with Council and present a project plan specifically associated with Asset Prioritisation Plan for Buildings, to the Ordinary Council Meeting in March 2022. The project plan was received by Council at this meeting and Council resolved (in part) as follows:

2. **REQUESTS The Chief Executive Officer amend the project plan and list the AMSS Asset prioritisation plan (buildings) and Level of Service review for discussion at the April and August Council workshop.**

**DETAILS:**

The project plan for the Asset Prioritisation Plan has been updated to reflect the status of this project and is attached.

**COMMENT:**

As discussed in a Council workshop in May the next steps included the development of a level of service framework for buildings to be presented to Council Members in August. Attached is the draft level of service framework for review and feedback, along with a quick reference table summarising the Building Level of Service Framework that is intended to be implemented to inform the Buildings Asset Prioritisation Plan

**DISCUSSION POINTS:**

Level of Service Framework

**ANTICIPATED OUTCOME FROM COUNCIL WORKSHOP:**

1. To seek Council Members feedback on the Level of Service framework
2. To seek support to use this framework to guide the future asset management and planning of the City of Vincent buildings and facilities.



PROJECT ON A PAGE				Project Size	Priority	Start Date	Estimated Finish Date	SCP Category	Enhanced Environment Connected Community Innovative & Accountable												
				Medium	High	January 2022	December 2022														
Project Name:	Customer Experience Asset Prioritisation Plan for Buildings			Project Board:	Internal	Project Manager:	Manager City Buildings and Asset Management														
Project Code (CBP):	CBP Strategic Priority No. 4			Accountable Executive Sponsor:	Executive Director I and E	Service Area:	Infrastructure and Environment														
Project Description:	Develop an Asset Prioritisation Plan for Buildings			Expenditure Type:	Budgeted GL & Project	Container & Record No:															
Objectives:	<p>The Asset Management and Sustainability Strategy (AMSS) provides detailed and technical guidance around the planning, management and provision of the City's assets</p> <p>Associated with the AMSS Implementation plan short term deliverables, a review of key asset classes such as the City's buildings is required. The purpose of this project is to develop an Asset Prioritisation Plan for Buildings. The Asset Prioritisation Plan will provide a long-term building asset renewal programme that satisfies the requirements of the Integrated Planning &amp; Reporting Framework</p>			<p>Project Success is...</p> <ul style="list-style-type: none"> <li>Development and implementation of an asset prioritisation plan</li> <li>Adopting a long-term asset renewal/replacement programme</li> <li>Identified key performance measures</li> <li>Risk management and mitigation plan</li> </ul>																	
Estimated Timeframe:	1 year	Benefits			Key Stakeholders (internal and external)																
Total Expenditure:	STBC	<ul style="list-style-type: none"> <li>Ensuring more effective utilisation of assets</li> <li>Increase in levels of service delivery to the community</li> <li>Improvement in asset management practices</li> <li>Planning for the future needs of ratepayers and the community</li> </ul>			<p>Internal</p> <ul style="list-style-type: none"> <li>Executive</li> <li>All staff</li> </ul> <p>External</p> <ul style="list-style-type: none"> <li>Elected Members</li> <li>Community</li> <li>Ratepayers</li> </ul>																
Variance Estimate: (Indicate how accurate your estimate is, i.e. +/- 40%, +/- 10%)	+/- 10%																				
Total FTE cost (estimated):																					
Number of FTE	1																				
Total Project Cost (ex. GST):	\$120,000																				
Account No. (Finance to allocate)																					
Project Milestones and Forecast Expenditure																					
(Optional Phasing and Gantt Charts tabs available)				Comments	Budget	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Year 2	Year 3	Year 4	Outer Years
Project group established				Jan 2022		X															
Consolidate & Update Building Register				Jan 2022		X															
Compile Building Asset Hierarchy & Data Templates				Feb 2022			X														
Compile Building Inspection programme & liaise with building occupants (Clubs, lessees etc.)				Feb 2022			X														
Undertake building inspections & collate data				Feb – Aug 2022			X	X	X	X	X	X	X								
Provide update at Council Workshop				Apr – Aug 2022					X				X								
Consolidate data & integrate with Geographical Information System (GIS)				Mar – Aug 2022				X	X	X	X	X	X								
Service performance review				Feb – Aug 2022			X	X	X	X	X	X	X								
Develop Asset Prioritisation Plan – Life cycle analysis, remaining useful life, risk, intervention levels etc.				Sep – Oct 2022									X	X	X						
Levels of Service review				Sep 2022									X								
Future demand forecast				Oct 2022										X	X						
Compile & document asset prioritisation report				Oct-Nov 2022											X	X					
Presentation of draft to Council				Nov 2022											X	X					
Council report & recommendation				Dec 2022												X					
				Total \$	-																
Deliverables				Risks and Issues																	

<b>What the project delivers:</b> Compile a Building Asset Prioritisation Plan. Key elements of the plan are as follows: <ul style="list-style-type: none"> <li>• Building condition audit inspection of all buildings &amp; associated assets</li> <li>• Asset condition profile</li> <li>• Service performance review</li> <li>• Life cycle analysis</li> <li>• Capital works renewal/replacement plan</li> </ul>					<b>Risks (what could happen):</b> Asset failure and deteriorating infrastructure Insufficient funding for asset renewals					<b>Issues (what has been identified):</b>									
<ul style="list-style-type: none"> <li>• Building Disposal Review</li> <li>• Define Levels of Service &amp; Performance Measures</li> <li>• Future Demand Forecast</li> <li>• Risk Assessment</li> <li>• Review of Asset Management practices</li> <li>• Asset Management Improvement Plan</li> </ul>																			
<b>What is out of scope?</b> <ul style="list-style-type: none"> <li>• Beatty Park.</li> </ul>										<b>What happens if we don't do the project?</b> <ul style="list-style-type: none"> <li>• Lack of long-term planning.</li> <li>• Assets continue to fail and deteriorate</li> <li>• Poor asset ratios – Non-compliance with Office of the Audit General</li> </ul>									
People or Engagement Activities					Process/Policy changes or improvements required for this project to succeed					Technology tools or infrastructure changes or improvements required for this project									
<ul style="list-style-type: none"> <li>• Focus groups with internal stakeholders.</li> </ul>					<ul style="list-style-type: none"> <li>• Review/Update Asset Management policy</li> </ul>					<ul style="list-style-type: none"> <li>• GIS</li> <li>• Efficient data integration</li> <li>• Building asset hierarchy to be compiled and documented</li> </ul>									
Internal Service Requirements: Please discuss with the appropriate Service Area as soon as practicable and indicate here which areas will be included.																			
	Consulted	Plan attached	Plan to be developed	Not applicable		Consulted	Plan attached	Plan to be developed	Not applicable		Consulted	Plan attached	Plan to be developed	Not applicable					
Engagement / Media:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Human Resources:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Risks & Issues:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					
Engineering / Parks:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ICT:	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	Other (Innovation):	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>					
Planning: Consulted:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Finance / Procurement:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>					



CITY OF VINCENT

# BUILDINGS LEVEL OF SERVICE FRAMEWORK (BLOS)



# 1 CONTENTS

2-3	INTRODUCTION
4	STRATEGIC OBJECTIVES
5	BUILDING HIERARCHY
6	PREVENTATIVE MAINTENANCE SCHEDULES
7	REACTIVE MAINTENANCE/RESPONSE TIMES
8	BLOS - KEY CRITERIA
9-10	BLOS - QUALITY CRITERIA
11-12	BLOS - FUNCTIONALITY CRITERIA
13-14	BLOS - SAFETY CRITERIA
15-16	BLOS - ACCESSIBILITY CRITERIA
17-18	BLOS - SUSTAINABILITY CRITERIA
19-20	APPENDIX 1 - CITY BUILDINGS HIERARCHY LISTING
21	APPENDIX 2 - CITY BUILDINGS: LEVEL OF SERVICE FRAMEWORK

## 2

## INTRODUCTION

Asset Management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a sustainable manner. The City is custodian of 74 buildings and structures that deliver a range of diverse services to the community such as:

- Local Government administration
- Sporting, recreational and community activities
- Health and education

The City has embarked on improving its strategic asset management and planning for all assets in particular its buildings and facilities. To demonstrate appropriate management and decision making and to cater for the community's desired level of service now and in the future, the City has developed a Buildings Level of Service Framework (BLOS).

**The purpose of a Levels of Service Framework is to describe and quantify the service provided by the City of Vincent to the community.**

By establishing Levels of Service the City of Vincent can:

- Inform community of the service level to be provided for each asset.
- Monitor the cost of delivering services to the Community.
- Enable Council to report to the community on its performance in providing a service.
- Enable the community to assess suitability, affordability and equity of the services offered.
- Provide a means to change the level of service provided by Council to the community.

To achieve and sustain acceptable level of service the City's buildings require an annual commitment of funds. These funds provide for regular and responsible maintenance and for timely renewal or replacement of assets.

### The City of Vincent's Asset Management Sustainability Strategy vision:

*'Our assets and facilities are cared for and well utilised, meet the needs of our growing and diverse community and respond to a changing environment in a planned and financially sustainable way.'*





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The challenge is that the City's asset renewal demand currently exceeds the City's ability to fully resource this asset investment. To meet this challenge the City needs to strike a balance of maintaining the current portfolio within financial constraints, but also meeting the needs of a growing and diverse community. To assist in prioritising asset maintenance, renewal and/or identifying the need to upgrade, construct new or rationalise or dispose of ageing assets, the BLOS has been developed to inform and guide these decisions.

In developing the BLOS, the City has given due regard to strategic goals and objectives identified in the Strategic Community Plan, Corporate Business Plan and Asset Management Sustainability Plan. The City has also given due regard to legislative requirements, Australian Standards, other City endorsed strategies (particularly the Disability Access & Inclusion Plan and Sustainable Environment Strategy). The stakeholder engagement and community feedback with the development of the Asset Management Sustainability Strategy and from the Strategic Community Plan was also used to inform this document.

It is intended a Level of Service Framework be developed for each asset class and will be imbedded in the related Asset Management Plans and therefore aim to reflect the current levels of services provided by that asset class.

**The Level of Service Framework gives a baseline to future decision making and informs the asset prioritisation plan by outlining a simple process to prioritise future works programs.**



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## STRATEGIC OBJECTIVES

The City's Strategic Community Plan demonstrates the City's commitment to asset management through its Vision:

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

The City has also defined six priority areas in the Strategic Community Plan that responds to achieving this vision, and these are shown below. Each priority has aspirational outcomes which have been broken down into specific actions and deliverables. The actions relating to buildings and facilities have been linked to the level of service outcomes and identified in this framework.



ENHANCED  
ENVIRONMENT



ACCESSIBLE  
CITY



CONNECTED  
COMMUNITY



THRIVING  
PLACES



SENSITIVE  
DESIGN



INNOVATIVE &  
ACCOUNTABLE

Asset management planning delivers benefits that are realised in the areas of improved accountability, sustainable service delivery, risk reduction, financial management and forecasting.

Specific benefits can include:

- Better alignment of community needs with services provided.
- Improved analysis and understanding of service level options, cost and risks.
- Improved decision making based on better understanding of benefits and costs of alternative asset provision.
- Enhanced customer satisfaction.
- Improved long-term financial management and forecasting.
- Optimisation of costs.
- Innovative application of sustainable best practices to the City's assets.



## 5

## BUILDING HIERARCHY

Underpinning the activities associated with asset management, is the identification of key risks that affect asset management processes and the City's capacity to deliver on the community's level of service. The City has identified key risks associated with providing the required levels of service and the inability to complete all identified activities and projects. The risks include financial liability (financial risk) and community dissatisfaction (reputational risk).

To determine the level of service a building provides or should provide to the community, each building is classified into a hierarchy. The City's buildings are not all the same, do not provide the same services and therefore cannot and should not be maintained at the same levels. If all buildings were maintained at the same levels this would present an unnecessary high cost in respect to materials, contractors and staff resourcing.

**Levels of service relate to outcomes the community receives in terms of quality, cost and performance as provided by the building asset.**

The City has therefore established a Building Hierarchy in accordance with a star rating (5 star down to 1 star) and categorised City buildings based on the significance and the service it provides. Also considered is the asset usage levels and the level of risk the building portrays for the City.

The City's Building Hierarchy is shown below.

HIERARCHY	BUILDING DEFINITION	SIGNIFICANCE
★★★★★ <b>PREMIUM &amp; CORPORATE BUILDINGS</b>	Iconic, prestige or very high importance to the Community. Multi functional buildings, highly occupied and used by both general public and housed by staff. Present a high risk to the City in relation to reputation, financial etc.	<b>Critical</b> PRIORITY 1
★★★★ <b>HIGH-USE COMMUNITY BUILDINGS</b>	An important community asset, highly used by the community for the purpose of community activities such as community centres or pavilions. Include highly booked halls and/or have heritage significance.	<b>High Importance</b> PRIORITY 2
★★★ <b>STANDARD FACILITIES</b>	An asset that the City provides as a standard service to the general public in vicinity of sporting grounds or Town Centres. These buildings may not be permanently occupied. Also includes Operational Assets that are not accessed by the public but are staffed daily.	<b>Moderate Importance</b> PRIORITY 3
★★ <b>LOW IMPACT BUILDINGS</b>	An asset that is fundamental to service operations but may not have any further impacts on the City's business. Generally an independent structure i.e public toilet block in a less trafficable area.	<b>Low Importance</b> PRIORITY 4
★ <b>FUNCTIONAL BUILDING OR STRUCTURE</b>	An asset that provides the service intended only with no impact on other operations - shed, warehouse, structure.	<b>Functional Building Only</b> PRIORITY 5

Table 1 – City of Vincent Building Hierarchy

As building hierarchy shows, some buildings are identified as more significant than other buildings and structures and therefore a different level of service is applied. The City has established this building hierarchy to allow buildings to be categorised and assessed differently in accordance with the level of service expected from them and therefore allows Council to optimise budget allocations and expenditure.

The "Significance" represents the level of importance of the building is in respect to risk factors and therefore drives the frequency of maintenance. I.e - the 5-star premium buildings (critical significance) are maintained at very high levels meaning the maintenance schedules are more regular than that of a 3-star standard facility (moderate importance).

#### Preventative Maintenance Schedules

An example of the City's general preventative maintenance schedules for each building hierarchy are shown opposite. Detailed maintenance schedules are embedded in the City's operational plans and will be configured in the corporate asset management system.

	Building Hierarchy (LOS Standards)				
Maintenance Schedules	★★★★★	★★★★	★★★	★★	★
Operational Activities					
General Cleaning	Daily +	Daily	Daily	3-5 per week	As required
Proactive Maintenance Inspections	Quarterly	Bi-Annually	Annually	Annually	As required
Condition Audits	Annually	Annually	Annually	3-Yearly	3-Yearly
Preventative Maintenance Activities					
External/Entry window clean	Monthly	Bi-Annually	Annually	As required	As required
Air con servicing	Monthly	Monthly	Quarterly	Annually	N/A
Pest treatment	Quarterly	Quarterly	Quarterly	As required	As required
RCD and Emergency Lighting	Bi-Annually	Bi-Annually	Annually	Annually	N/A
Extinguishers, reels, hydrants	Bi-Annually	Bi-Annually	Annually	Annually	N/A
Roof & Gutter clean	Quarterly	Quarterly	Quarterly	Annually	Annually
Roof Anchor points	Annually	Annually	As required	As required	As required
Sanitary and nappy bins	Weekly	Weekly	Weekly	Weekly	N/A
Asbestos Inspection	Annually	Annually	Annually	As required	As required
CCTV, Alarm	Bi-Annually	Bi-Annually	Annually	As required	N/A
Watercoolers	Bi-Annually	Bi-Annually	Annually	As required	N/A
Auto doors	Annually	Annually	Annually	As required	N/A
Carpet Cleaning	Quarterly	Quarterly	Annually	As required	As required
Tiles Deep clean	Bi-Annually	Annually	Annually	As required	As required

Table 2 – Example of City of Vincent Building Preventative Maintenance Schedule

### Reactive Maintenance/Response Times

The “Significance” in the building hierarchy also categorises the City’s response times to reactive or safety related maintenance. Should there be a situation where there is a fault or issue at a building, the works and response timing will be prioritised based on what hierarchy that building is. If, however the issue is related to a safety risk then a risk assessment will also be carried out to ensure the issue is made safe to avoid any potential incidents.

Examples include: if there was an air-conditioning fault at a 5-star premium building and the same time at a 3-star standard building, the City would prioritise the works at the 5-star facility first over the 3-star building. The reason is that the 5-star building may host more people and could have a bigger impact either due to financial loss, reputational and health/safety of people. These response times assigned to different work types and the building hierarchy will be programmed into the City’s customer relation management system (CRMS) and asset management system to prioritise the City’s maintenance works programs.

\*Should a safety maintenance issue arise at more than one building at the same time, a risk assessment will be undertaken to prioritise appropriate action and resources.

A full list of the City’s buildings categorised into their hierarchy is provided in **APPENDIX 1**.





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## BLOS - KEY CRITERIA

The City BLOS framework has established key criteria which are the indicators by which the service performance of the asset will be measured. The BLOS Criteria is listed below:

- Quality
- Functionality
- Safety
- Accessibility
- Sustainability

The criteria addresses the community expectations of the asset that may relate to its quality, functionality, safety, accessibility and sustainability. These have been derived from community engagement and are also part of the Council strategic objectives.

To understand and assess the performance of the asset, each criteria is assigned a performance measure and a target. At this point in time the City has limited benchmarking data therefore over the next iteration of the Property Asset Management Plan, data will be collected to assess current performance trends and then targets can be re-assessed or set for each of the criteria.

The BLOS criteria is described in more detail in the following pages.



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## BLOS - QUALITY CRITERIA

The quality criteria refers to the physical appeal, condition and cleanliness of the asset. Modernisation is also a key consideration in particular for 4-5 star buildings. The City can achieve quality outcomes by:

- Prioritising investment in maintenance, repair and improvement programs to deliver high quality public places and facilities.
- Understanding the condition of assets.
- Determine the level of condition (quality standard) that the City is comfortable with providing for each asset hierarchy and at what point is acceptable to intervene.

### COMMUNITY EXPECTATION:

*"Clean, safe and well-maintained facilities"*



## STRATEGIC COMMUNITY PLAN OUTCOMES



### THRIVING PLACES

Our physical assets are efficiently and effectively managed and maintained



### INNOVATIVE & ACCOUNTABLE

Our assets and financial resources are responsibly managed

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## BLOS - QUALITY CRITERIA

BUILDING HIERARCHY	QUALITY OUTCOMES	EXPECTED PERFORMANCE OVER 5-10 YEARS	PERFORMANCE MEASURES
★★★★★ PREMIUM & CORPORATE BUILDINGS	<ul style="list-style-type: none"> <li>High quality assets kept in very good condition</li> <li>Renewal requirements prioritised</li> <li>Maintained at very high levels</li> </ul>	<ul style="list-style-type: none"> <li>Overall Condition &lt; Level 3</li> <li>Condition intervention &gt;= Level 3</li> </ul>	<ul style="list-style-type: none"> <li>Condition Audits</li> <li>Maintenance Audits</li> <li>Community Satisfaction Surveys</li> <li>CRMS</li> </ul>
★★★★ HIGH-USE COMMUNITY BUILDINGS	<ul style="list-style-type: none"> <li>Quality assets kept in good condition</li> <li>Renewal requirements prioritised</li> <li>Maintained at high levels</li> </ul>	<ul style="list-style-type: none"> <li>Overall Condition &lt;= Level 3</li> <li>Condition intervention &gt; Level 3</li> </ul>	
★★★ STANDARD FACILITIES	<ul style="list-style-type: none"> <li>Standard assets in good to fair condition</li> <li>Maintained at a standard level that is considered acceptable to users</li> </ul>	<ul style="list-style-type: none"> <li>Overall Condition &lt; Level 4</li> <li>Condition intervention &gt;= Level 4</li> </ul>	
★★ LOW IMPACT BUILDINGS	<ul style="list-style-type: none"> <li>Standard assets in good to fair condition</li> <li>Low maintenance requirements</li> </ul>	<ul style="list-style-type: none"> <li>Overall Condition = Level 4 - Level 5</li> <li>Condition intervention = level 5</li> </ul>	
★ FUNCTIONAL BUILDING OR STRUCTURE	<ul style="list-style-type: none"> <li>Quality or appeal not important</li> <li>Functionality fit for purpose</li> <li>No scheduled maintenance -adhoc only</li> </ul>	<ul style="list-style-type: none"> <li>Overall Condition = Level 4 - Level 5</li> <li>Intervene at end of life</li> </ul>	

To assess the quality of the building a condition assessment is undertaken. Condition is used to understand how much remaining life the asset has and generally assets in good condition require less maintenance than poor condition assets. The City carries out condition audits on assets every 1-3 years.

The following condition grading scale is used to assess each component of a building, but an overall condition grading is given to the entire building based on the majority of component condition grades.

Condition Level	Description of Condition
1	Excellent: only planned maintenance required
2	Good: minor maintenance required plus planned maintenance
3	Fair: significant maintenance required
4	Poor: significant renewal/rehabilitation required
5	Very Poor: physically unsound and/or beyond rehabilitation



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## BLOS - FUNCTIONALITY CRITERIA

The functionality of the building is important to ensure the building is providing the service intended. For the functionality criteria aspects considered include:

- Usage – including daily rates
- Capacity assessments is to understand how demand is going to change into the future
- Functionality of the building for its intended service
- Heritage protection requirements



### COMMUNITY EXPECTATION:

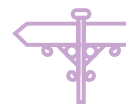
*“Buildings that are functional for the service it is providing”*

## STRATEGIC COMMUNITY PLAN OUTCOMES



### CONNECTED COMMUNITY

Our community facilities and spaces are well known and well used



### SENSITIVE DESIGN

Our built form character and heritage is protected and enhanced



### INNOVATIVE & ACCOUNTABLE

Review and consolidate assets to ensure all buildings and facilities are well utilised and meet community needs



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## BLOS - FUNCTIONALITY CRITERIA

BUILDING HIERARCHY	QUALITY OUTCOMES	EXPECTED PERFORMANCE OVER 5-10 YEARS	PERFORMANCE MEASURES
★★★★★ PREMIUM & CORPORATE BUILDINGS	<ul style="list-style-type: none"> <li>• High daily usage</li> <li>• Capacity of intended use well catered</li> <li>• Ability to cater for the known future functional needs of the service provided</li> </ul>	<ul style="list-style-type: none"> <li>• Ability to satisfy demand over the long term</li> <li>• Upgrades prioritised as needed</li> <li>• Heritage assets protected &amp; preserved</li> </ul>	<ul style="list-style-type: none"> <li>• Functionality Assessment</li> <li>• Community Satisfaction Surveys</li> <li>• CRMS</li> </ul>
★★★★ HIGH-USE COMMUNITY BUILDINGS	<ul style="list-style-type: none"> <li>• Daily usage/well occupied</li> <li>• Meets capacity of intended use</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrades prioritised as needed</li> <li>• Heritage assets protected &amp; preserved</li> </ul>	
★★★ STANDARD FACILITIES	<ul style="list-style-type: none"> <li>• Medium usage</li> <li>• Fit for purpose</li> </ul>	<ul style="list-style-type: none"> <li>• Rationalisation and demolition considered for under-utilised assets</li> </ul>	
★★ LOW IMPACT BUILDINGS	<ul style="list-style-type: none"> <li>• Low usage</li> <li>• Fit for purpose</li> </ul>	<ul style="list-style-type: none"> <li>• Rationalisation and demolition considered for under-utilised assets</li> </ul>	
★ FUNCTIONAL BUILDING OR STRUCTURE	<ul style="list-style-type: none"> <li>• Functional building only</li> </ul>		

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## BLOS - SAFETY CRITERIA

The safety of the building includes security measures to mitigate crime but also the design and maintenance of a building to ensure it is compliant and safety hazards are kept to a minimum.



### COMMUNITY EXPECTATION:

*"Public facilities that are clean and safe for all."*

## STRATEGIC COMMUNITY PLAN OUTCOMES



### THRIVING PLACES

Increase safety in our town centres and public places through good design, investment in infrastructure and partnerships with WA Police and community organisations



### THRIVING PLACES

Prioritise investment in maintenance, repair and improvement programs to deliver high quality public places and facilities

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## BLOS - SAFETY CRITERIA

BUILDING HIERARCHY	QUALITY OUTCOMES	EXPECTED PERFORMANCE OVER 5-10 YEARS	PERFORMANCE MEASURES
★★★★★ PREMIUM & CORPORATE BUILDINGS	<ul style="list-style-type: none"> <li>Highly secured facilities (Alarm/swipe entry/CCTV)</li> <li>Adequate security lighting</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with BCA and Health Regulations</li> <li>Safety incidents = 0</li> <li>Safety hazards = 0</li> </ul>	<ul style="list-style-type: none"> <li>Compliance Audits</li> <li>Safety/Maintenance Inspections</li> <li>Incident reports</li> <li>CRMS</li> </ul>
★★★★ HIGH-USE COMMUNITY BUILDINGS	<ul style="list-style-type: none"> <li>Secured facilities</li> <li>Security lighting and CCTV prioritised</li> </ul>	<ul style="list-style-type: none"> <li>Compliance: BCA and Health Regulations</li> <li>Safety incidents = 0</li> <li>Safety hazards = 0</li> </ul>	
★★★ STANDARD FACILITIES	<ul style="list-style-type: none"> <li>Security systems and lighting considered on as needs basis</li> <li>Well maintained – free from hazards</li> </ul>	<ul style="list-style-type: none"> <li>Compliance assessed and considered in capital works programs</li> <li>Safety incidents = 0</li> <li>Safety hazards = 0</li> </ul>	
★★ LOW IMPACT BUILDINGS	<ul style="list-style-type: none"> <li>Make safe within response time</li> <li>Reduction in hazards reported</li> </ul>	<ul style="list-style-type: none"> <li>Safety incidents = 0</li> <li>Safety hazards = 0</li> </ul>	
★ FUNCTIONAL BUILDING OR STRUCTURE	<ul style="list-style-type: none"> <li>Make safe within response time</li> <li>Reduction in hazards reported</li> </ul>	<ul style="list-style-type: none"> <li>Safety incidents = 0</li> <li>Safety hazards = 0</li> </ul>	

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## BLOS - ACCESSIBILITY CRITERIA

The accessibility criteria addresses the dedication of Council to implement improvements to access and inclusion within our buildings and facilities. It also represents the availability of the asset being prominent or in a location that is suitable for the needs of the growing population over time. Access to the facility has also been considered in respect to parking and pedestrian access.



### COMMUNITY EXPECTATION AND DISABILITY ACCESS AND INCLUSION PLAN OUTCOME:

*"People with disability have the same opportunities as other people to access the buildings and facilities of the City of Vincent."*

## STRATEGIC COMMUNITY PLAN OUTCOMES



### CONNECTED COMMUNITY

Integrate accessibility, diversity and inclusion into our operations and service delivery to meet the needs of everyone in our community

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## BLOS - ACCESSIBILITY CRITERIA

BUILDING HIERARCHY	QUALITY OUTCOMES	EXPECTED PERFORMANCE OVER 5-10 YEARS	PERFORMANCE MEASURES
★★★★★ PREMIUM & CORPORATE BUILDINGS	<ul style="list-style-type: none"> <li>Location of Asset is known/landmark</li> <li>DDA compliance high priority (DAIP)</li> <li>Parking and pedestrian access to the building is well catered and well maintained</li> </ul>	<ul style="list-style-type: none"> <li>100% Compliance: DDA</li> <li>DAIP Outcomes achieved</li> </ul>	<ul style="list-style-type: none"> <li>DAIP outcomes</li> <li>DDA Compliance Audits</li> <li>Community Satisfaction Surveys</li> <li>CRMS</li> </ul>
★★★★ HIGH-USE COMMUNITY BUILDINGS	<ul style="list-style-type: none"> <li>Location of Asset - high density areas</li> <li>DDA compliance prioritised when works are undertaken</li> <li>Parking and pedestrian access to the building is catered</li> </ul>	<ul style="list-style-type: none"> <li>90% Compliance: DDA</li> <li>DAIP Outcomes achieved</li> </ul>	
★★★ STANDARD FACILITIES	<ul style="list-style-type: none"> <li>Location of asset is functional</li> <li>DDA compliance is considered but not necessary for its functionality/current use</li> <li>Parking and pedestrian access to the building is available in proximity</li> </ul>	<ul style="list-style-type: none"> <li>80% compliance: DDA</li> <li>DAIP Outcomes achieved</li> </ul>	
★★ LOW IMPACT BUILDINGS	<ul style="list-style-type: none"> <li>Location of asset is functional</li> </ul>	<ul style="list-style-type: none"> <li>DDA compliance is considered</li> </ul>	
★ FUNCTIONAL BUILDING OR STRUCTURE	<ul style="list-style-type: none"> <li>Location of asset is functional</li> </ul>	<ul style="list-style-type: none"> <li>DDA compliance is considered</li> </ul>	

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## BLOS - SUSTAINABILITY CRITERIA

The sustainability criteria addresses the dedication of Council to implement improvements to City buildings by increasing efficiency in water and energy, move to renewable sources in an aim to reduce greenhouse emissions by 2030.



## STRATEGIC COMMUNITY PLAN OUTCOMES



### ENHANCED ENVIRONMENT

Invest in alternative energy and water efficiency initiatives, including consideration of emerging technologies.

### COMMUNITY EXPECTATION:

*"Implement energy efficiency and adopt renewable energy technologies within City owned buildings and facilities"*



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## BLOS - SUSTAINABILITY CRITERIA

BUILDING HIERARCHY	QUALITY OUTCOMES	EXPECTED PERFORMANCE OVER 5-10 YEARS	PERFORMANCE MEASURES
★★★★★ PREMIUM & CORPORATE BUILDINGS	<ul style="list-style-type: none"> <li>Invest in energy and water efficient initiatives and consider emerging technologies where possible</li> </ul>	<ul style="list-style-type: none"> <li>Solar PV installed – 100%</li> <li>Grid supplied electricity reduce by 10%</li> <li>Reduction in Gas &amp; Water usage</li> </ul>	<ul style="list-style-type: none"> <li>Sustainability Environment Strategy</li> <li>Energy Audits</li> </ul>
★★★★ HIGH-USE COMMUNITY BUILDINGS	<ul style="list-style-type: none"> <li>Consider options for energy and water efficient initiatives when undertaking works</li> </ul>	<ul style="list-style-type: none"> <li>Solar PV installed – 100%</li> <li>Grid supplied electricity reduce by 10%</li> <li>Reduction in Gas &amp; Water usage</li> </ul>	
★★★ STANDARD FACILITIES	<ul style="list-style-type: none"> <li>Consider options for energy and water efficient initiatives when undertaking works</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in grid-supplied electricity</li> <li>Reduction in Gas &amp; Water usage</li> </ul>	
★★ LOW IMPACT BUILDINGS	<ul style="list-style-type: none"> <li>Consider options for energy and water efficient initiatives when undertaking works</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in grid-supplied electricity</li> <li>Reduction in Gas &amp; Water usage</li> </ul>	
★ FUNCTIONAL BUILDING OR STRUCTURE	<ul style="list-style-type: none"> <li>Recycled materials and energy efficiency considered for these buildings/structures</li> </ul>	N/A	

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## APPENDIX 1 - CITY BUILDINGS HIERARCHY LISTING

HIERARCHY	ASSET NAME	ADDRESS	CATEGORY	HERITAGE LISTED
★★★★★	Administration & Civic Centre	244 Vincent St, Leederville, 6007	Operational Buildings	Y
★★★★★	City of Vincent Library	99 Loftus St, Leederville, 6007	Operational Buildings (Library)	
★★★★★	Council Depot Admin, Workshops & Amenities	1 Linwood Ct, Osborne Park, 6017	Operational Buildings	
★★★★★	Beatty Park	220 Vincent St, Leederville, 6007	Recreational Facilities	
★★★★★	Loftus Recreation Centre	99 Loftus St, Leederville, 6007	Recreational Facilities	
★★★★★	Loftus Community Centre	99 Loftus St, Leederville, 6007	Recreational Facilities	
★★★★★	Department of Local Government, Sport & Cultural Industries	246 Vincent St, Leederville, 6007	Operational Buildings	
★★★★	North Perth Community Centre	10 Farmer St, North Perth, 6006	Community & Welfare Centres/Groups	
★★★★	North Perth Town Hall & North Perth Lesser Hall	26 View St, North Perth, 6006	Public Halls	Y
★★★★	Royal Park Hall	180 Charles St, West Perth, 6005	Public Halls	
★★★★	Hyde Park Public Toilets	Vincent St & William St, Perth, 6000	Public Ablutions	
★★★★	ASeTTS Centre	286 Beaufort St, Perth, 6000	Community & Welfare Centres/Groups	
★★★★	Headquarters Youth Facility Office	60a Frame Ct, Leederville, 6007	Community & Welfare Centres/Groups	
★★★★	Lee Hops Cottage	176 Fitzgerald St, North Perth, 6006	Community & Welfare Centres/Groups	Y
★★★★	Mens Shed	10 Farmer St, North Perth, 6006	Community & Welfare Centres/Groups	
★★★★	Rainbow House	4 View St, North Perth, 6006	Community & Welfare Centres/Groups	
★★★★	Tools & Things	41 Britannia Rd, Leederville WA 6007	Community & Welfare Centres/Groups	Y
★★★★	Town Team Movement	245 Vincent St, Leederville, 6007	Community & Welfare Centres/Groups	Y
★★★★	Vincent Community Care Centre	40 Violet St West Perth	Community & Welfare Centres/Groups	
★★★★	Dorrien Gardens Bocce Clubrooms	Cnr Victoria & Lawley St, West Perth, 6005	Sporting Clubs	
★★★★	Dorrien Gardens Soccer Clubrooms	Cnr Victoria & Lawley St, West Perth, 6005	Sporting Clubs	
★★★★	Forrest Park Croquet Club	66 Harold St, Mount Lawley WA 6050	Sporting Clubs	
★★★★	Gymnastics WA	99 Loftus St, Leederville, 6007	Sporting Clubs	
★★★★	Leederville Oval, Stadium & Facilities	244 Vincent St, Leederville, 6007	Sporting Clubs	Y
★★★★	Leederville Tennis Club	139 Bourke St, Leederville, 6007	Sporting Clubs	
★★★★	Litis Clubrooms (Floreath Athena)	41 Britannia Rd, Mount Hawthorn, 6016	Sporting Clubs	
★★★★	Loton Park Tennis Club	310 Pier St, Perth, 6000	Sporting Clubs	Y
★★★★	North Perth Bowling & Recreation Club	10 Farmer St, North Perth, 6006	Sporting Clubs	
★★★★	North Perth Tennis Club	10 Farmer St, North Perth, 6006	Sporting Clubs	
★★★★	Robertson Park Tennis Club	176 Fitzgerald St, Perth, 6006	Sporting Clubs	
★★★★	WA Volleyball	180 Charles St, West Perth, 6005	Sporting Clubs	
★★★★	Highgate Pre-Primary	4 Broome St, Highgate, 6003	Pre Schools & Kindergartens	
★★★★	Kidz Galore	13 Haynes St, North Perth, 6006	Pre Schools & Kindergartens	
★★★★	Margaret Pre Primary	45 Richmond St, Leederville, 6007	Pre Schools & Kindergartens	
★★★★	Berryman St Playgroup	87 The Boulevard, Mount Hawthorn, 6016	Child Centre & Playgroups	
★★★★	Highgate/Forrest Park Playgroup	Cnr Walcott & Curtis St, Mount Lawley, 6050	Child Centre & Playgroups	
★★★★	Leederville Early Child Care Centre	244 Vincent St, Leederville, 6007	Child Centre & Playgroups	
★★★★	Mount Hawthorn Playgroup	197 Scarborough Beach Rd, Mount Hawthorn, 6016	Child Centre & Playgroups	
★★★★	Harold St Child Health Centre	84 Harold St, Mount Lawley, 6050	Health Clinic	

## APPENDIX 1 - CITY BUILDINGS HIERARCHY LISTING (cont.)

HIERARCHY	ASSET NAME	ADDRESS	CATEGORY	HERITAGE LISTED
★★★	Loftus Child Health Centre	99 Loftus St, Leederville, 6007	Health Clinic	
★★★	Mount Hawthorn Child Health Centre	197 Scarborough Beach Road, Mount Hawthorn, 6016	Health Clinic	
★★★	View St Child Health Clinic	22 View St, North Perth, 6006	Health Clinic	
★★★	Britannia Road Reserve Pavillion	Britannia Rd, Mount Hawthorn, 6016	Reserves Pavillions & Facilities	
★★★	Charles Veryard Reserve Pavillion	Cnr Bourke St & Macedonia Place, North Perth	Reserves Pavillions & Facilities	
★★★	Forrest Park Pavilion	Cnr, Walcott & Curtis St, Mount Lawley, 6050	Reserves Pavillions & Facilities	
★★★	Menzies Park Pavilion	Cnr Egina & Purslowe St, Mount Hawthorn, 6016	Reserves Pavillions & Facilities	
★★★	Woodville Reserve Pavilion	Cnr Fitzgerald St & Farmer St, North Perth, 6006	Reserves Pavillions & Facilities	
★★★	Mount Hawthorn Community Centre Main Hall	197 Scarborough Beach Rd, Mount Hawthorn, 6016	Public Halls	
★★★	Braithwaite Park Public Toilets	197 Scarborough Beach Rd, Mount Hawthorn, 6016	Public Ablutions	
★★	Britannia Road Public Toilets	Britannia Rd, Mount Hawthorn, 6016	Public Ablutions	
★★	Banks Reserve Public Toilets	Joel Terrace, Mount Lawley, 6050	Public Ablutions	
★★	Charles Veryard Public Toilets	6 Bourke St, North Perth, 6006	Public Ablutions	
★★	Forrest Park Public Toilets	Cnr, Walcott & Curtis St, Mount Lawley, 6050	Public Ablutions	
★★	Kyilla Park Public Toilets	Clieveden St, North Perth, 6006	Public Ablutions	
★★	Leederville Oval Toilet Block (East)	244 Vincent St, Leederville, 6007	Public Ablutions	
★★	Leederville Oval Toilet Block (West)	244 Vincent St, Leederville, 6007	Public Ablutions	
★★	Les Lilleyman Reserve Pavillion & Public Toilets	Cnr London & Ellesmere St, North Perth, 6006	Public Ablutions	
★★	Menzies Park Public Toilets	Cnr Egina & Purslowe St, Mount Hawthorn, 6016	Public Ablutions	
★★	Oxford St Reserve Public Toilet	100 Oxford St, Leederville, 6007	Public Ablutions	
★★	The Avenue Car Park Public Toilets	The Avenue, Leederville Pde, 6007	Public Ablutions	
★★	Woodville Reserve Public Toilets	Cnr Fitzgerald St & Farmer St, North Perth, 6006	Public Ablutions	
★★	Mt Hawthorn Toy Library	197 Scarborough Beach Road, Mount Hawthorn, 6016	Community & Welfare Centres/Groups	
★★	Halvorsen Hall	176 Fitzgerald St, Perth, 6006	Public Halls	
★	Oxford Square Skate Park	64 Frame Ct, Leederville, 6007	Other Structures	
★	Hyde Park Garden Shed-Structure	Vincent St & William St, Perth, 6000	Other Structures	
★	Hyde Park Gazebo 2-Structure	Vincent St & William St, Perth, 6000	Other Structures	
★	Hyde Park Gazebo 3	Vincent St & William St, Perth, 6000	Other Structures	
★	Hyde Park Stage	Vincent St & William St, Perth, 6000	Other Structures	
★	Council Depot Amenities	1 Linwood Ct, Osborne Park, 6017	Other Structures	
★	Council Depot - Dog Pound	1 Linwood Ct, Osborne Park, 6017	Other Structures	
★	Council Depot - Depot Shed	1 Linwood Ct, Osborne Park, 6017	Other Structures	
★	Axford Park Self Cleaning Public Toilet	130 Scarborough Beach Road, Mount Hawthorn, 6016	Public Ablutions	
★	Weld Square Self Cleaning Public Toilet	Parry St, Perth, 6000	Public Ablutions	
★	North Perth Community Garden	10 Farmer St, North Perth, 6006	Community & Welfare Centres/Groups	



CITY OF VINCENT

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## APPENDIX 2 - CITY BUILDINGS: LEVEL OF SERVICE FRAMEWORK

			KEY CRITERIA				
HIERARCHY	BUILDING DEFINITION	SIGNIFICANCE	QUALITY	FUNCTIONALITY	SAFETY	ACCESSIBILITY	SUSTAINABILITY
★★★★★ PREMIUM & CORPORATE BUILDINGS	Iconic, prestige or very high importance to the Community. Multi functional buildings, highly occupied and used by both general public and housed by staff. Present a high risk to the City in relation to reputation, financial etc.	<b>Critical</b> <b>PRIORITY 1</b>	<ul style="list-style-type: none"> <li>Overall condition &lt; Level 3</li> <li>Condition intervention &gt;= Level 3</li> <li>Maintained at very high levels</li> </ul>	<ul style="list-style-type: none"> <li>Usage Daily &gt; 100</li> <li>Capacity of intended use well catered</li> <li>Upgrades prioritised to meet demand/usage</li> </ul>	<ul style="list-style-type: none"> <li>Highly secured facilities (Alarm/swipe/CCTV)</li> <li>Adequate security lighting</li> <li>Regular maintenance/safety inspections</li> <li>Compliance: BCA/Health Regs</li> </ul>	<ul style="list-style-type: none"> <li>Location of Asset is known/landmark</li> <li>DDA compliance high priority (DAIP)</li> <li>Parking and pedestrian access to the building is well catered and well maintained</li> </ul>	<ul style="list-style-type: none"> <li>Invest in energy and water efficient initiatives and consider emerging technologies where possible</li> </ul>
★★★★ HIGH-USE COMMUNITY BUILDINGS	An important community asset, highly used by the community for the purpose of community activities such as community centres or pavilions. Include highly booked halls and/or have heritage significance.	<b>High Importance</b> <b>PRIORITY 2</b>	<ul style="list-style-type: none"> <li>Overall condition &lt;= Level 3</li> <li>Condition intervention &gt; Level 3</li> <li>Maintained at high levels</li> </ul>	<ul style="list-style-type: none"> <li>Usage Daily &gt; 50</li> <li>Meets capacity of intended use</li> <li>Upgraded prioritised as needed</li> </ul>	<ul style="list-style-type: none"> <li>Security systems and lighting prioritised</li> <li>Regular maintenance/safety inspections</li> <li>Compliance assessed and considered in capital works programs</li> </ul>	<ul style="list-style-type: none"> <li>Location of Asset - high density areas</li> <li>DDA compliance prioritised when works are undertaken</li> <li>Parking and pedestrian access to the building is catered</li> </ul>	<ul style="list-style-type: none"> <li>Consider options for energy and water efficient initiatives when undertaking works</li> </ul>
★★★ STANDARD FACILITIES	An asset that the City provides as a standard service to the general public in vicinity of sporting grounds or Town Centres. These buildings may not be permanently occupied. Also includes Operational Assets that are not accessed by the public but are staffed daily.	<b>Moderate Importance</b> <b>PRIORITY 3</b>	<ul style="list-style-type: none"> <li>Overall condition &lt; Level 4</li> <li>Condition intervention &gt;= Level 4</li> <li>Maintained at moderate levels</li> </ul>	<ul style="list-style-type: none"> <li>Medium usage</li> <li>Fit for purpose</li> <li>Rationalisation and demolition considered for under-utilised assets</li> </ul>	<ul style="list-style-type: none"> <li>Security systems and lighting prioritised</li> <li>Regular maintenance/safety inspections</li> </ul>	<ul style="list-style-type: none"> <li>Location of asset is functional</li> <li>DDA compliance is considered but not necessary for its functionality/current use</li> <li>Parking and pedestrian access to the building is available in proximity</li> </ul>	<ul style="list-style-type: none"> <li>Consider options for energy and water efficient initiatives when undertaking works</li> </ul>
★★ LOW IMPACT BUILDINGS	An asset that is fundamental to service operations but may not have any further impacts on the City's business. Generally an independent structure i.e public toilet block in a less trafficable area.	<b>Low Importance</b> <b>PRIORITY 4</b>	<ul style="list-style-type: none"> <li>Overall condition = Level 4 - Level 5</li> <li>Condition intervention = level 5</li> <li>Low maintenance requirements</li> </ul>	<ul style="list-style-type: none"> <li>Usage is low</li> <li>Fit for purpose</li> <li>Rationalisation and demolition considered for under-utilised assets</li> </ul>	<ul style="list-style-type: none"> <li>Make safe within response time</li> <li>Yearly maintenance inspections</li> </ul>	<ul style="list-style-type: none"> <li>DDA compliance is considered but not necessary for its functionality/current use</li> </ul>	<ul style="list-style-type: none"> <li>Consider options for energy and water efficient initiatives when undertaking works</li> </ul>
★ FUNCTIONAL BUILDING OR STRUCTURE	An asset that provides the service intended only with no impact on other operations - shed, warehouse, structure.	<b>Functional Building Only</b> <b>PRIORITY 5</b>	<ul style="list-style-type: none"> <li>Quality or appeal not important - functionality in tact, intervene at end of life</li> <li>No scheduled maintenance -ad-hoc only</li> </ul>	<ul style="list-style-type: none"> <li>Functional building only</li> </ul>	<ul style="list-style-type: none"> <li>Make safe within response time</li> <li>Yearly maintenance inspections</li> </ul>	N/A	<ul style="list-style-type: none"> <li>Recycled materials and energy efficiency considered for these buildings</li> </ul>



CITY OF VINCENT

# CITY BUILDINGS: LEVEL OF SERVICE FRAMEWORK

KEY CRITERIA							
HIERARCHY	BUILDING DEFINITION	SIGNIFICANCE	QUALITY	FUNCTIONALITY	SAFETY	ACCESSIBILITY	SUSTAINABILITY
★★★★★ PREMIUM & CORPORATE BUILDINGS	Iconic, prestige or very high importance to the Community. Multi functional buildings, highly occupied and used by both general public and housed by staff. Present a high risk to the City in relation to reputation, financial etc.	<b>Critical</b> <b>PRIORITY 1</b>	<ul style="list-style-type: none"> <li>Overall condition &lt; Level 3</li> <li>Condition intervention &gt;= Level 3</li> <li>Maintained at very high levels</li> </ul>	<ul style="list-style-type: none"> <li>Usage Daily &gt; 100</li> <li>Capacity of intended use well catered</li> <li>Upgrades prioritised to meet demand/usage</li> </ul>	<ul style="list-style-type: none"> <li>Highly secured facilities (Alarm/swipe/CCTV)</li> <li>Adequate security lighting</li> <li>Regular maintenance/safety inspections</li> <li>Compliance: BCA/Health Regs</li> </ul>	<ul style="list-style-type: none"> <li>Location of Asset is known/landmark</li> <li>DDA compliance high priority (DAIP)</li> <li>Parking and pedestrian access to the building is well catered and well maintained</li> </ul>	<ul style="list-style-type: none"> <li>Invest in energy and water efficient initiatives and consider emerging technologies where possible</li> </ul>
★★★★ HIGH-USE COMMUNITY BUILDINGS	An important community asset, highly used by the community for the purpose of community activities such as community centres or pavilions. Include highly booked halls and/or have heritage significance.	<b>High Importance</b> <b>PRIORITY 2</b>	<ul style="list-style-type: none"> <li>Overall condition &lt;= Level 3</li> <li>Condition intervention &gt; Level 3</li> <li>Maintained at high levels</li> </ul>	<ul style="list-style-type: none"> <li>Usage Daily &gt; 50</li> <li>Meets capacity of intended use</li> <li>Upgraded prioritised as needed</li> </ul>	<ul style="list-style-type: none"> <li>Security systems and lighting prioritised</li> <li>Regular maintenance/safety inspections</li> <li>Compliance assessed and considered in capital works programs</li> </ul>	<ul style="list-style-type: none"> <li>Location of Asset - high density areas</li> <li>DDA compliance prioritised when works are undertaken</li> <li>Parking and pedestrian access to the building is catered</li> </ul>	<ul style="list-style-type: none"> <li>Consider options for energy and water efficient initiatives when undertaking works</li> </ul>
★★★ STANDARD FACILITIES	An asset that the City provides as a standard service to the general public in vicinity of sporting grounds or Town Centres. These buildings may not be permanently occupied. Also includes Operational Assets that are not accessed by the public but are staffed daily.	<b>Moderate Importance</b> <b>PRIORITY 3</b>	<ul style="list-style-type: none"> <li>Overall condition &lt;Level 4</li> <li>Condition intervention &gt;= Level 4</li> <li>Maintained at moderate levels</li> </ul>	<ul style="list-style-type: none"> <li>Medium usage</li> <li>Fit for purpose</li> <li>Rationalisation and demolition considered for under-utilised assets</li> </ul>	<ul style="list-style-type: none"> <li>Security systems and lighting prioritised</li> <li>Regular maintenance/safety inspections</li> </ul>	<ul style="list-style-type: none"> <li>Location of asset is functional</li> <li>DDA compliance is considered but not necessary for its functionality/current use</li> <li>Parking and pedestrian access to the building is available in proximity</li> </ul>	<ul style="list-style-type: none"> <li>Consider options for energy and water efficient initiatives when undertaking works</li> </ul>
★★ LOW IMPACT BUILDINGS	An asset that is fundamental to service operations but may not have any further impacts on the City's business. Generally an independent structure i.e public toilet block in a less trafficable area.	<b>Low Importance</b> <b>PRIORITY 4</b>	<ul style="list-style-type: none"> <li>Overall condition = Level 4 - Level 5</li> <li>Condition intervention = level 5</li> <li>Low maintenance requirements</li> </ul>	<ul style="list-style-type: none"> <li>Usage is low</li> <li>Fit for purpose</li> <li>Rationalisation and demolition considered for under-utilised assets</li> </ul>	<ul style="list-style-type: none"> <li>Make safe within response time</li> <li>Yearly maintenance inspections</li> </ul>	<ul style="list-style-type: none"> <li>DDA compliance is considered but not necessary for its functionality/current use</li> </ul>	<ul style="list-style-type: none"> <li>Consider options for energy and water efficient initiatives when undertaking works</li> </ul>
★ FUNCTIONAL BUILDING OR STRUCTURE	An asset that provides the service intended only with no impact on other operations - shed, warehouse, structure.	<b>Functional Building Only</b> <b>PRIORITY 5</b>	<ul style="list-style-type: none"> <li>Quality or appeal not important - functionality in tact, intervene at end of life</li> <li>No scheduled maintenance -adhoc only</li> </ul>	<ul style="list-style-type: none"> <li>Functional building only</li> </ul>	<ul style="list-style-type: none"> <li>Make safe within response time</li> <li>Yearly maintenance inspections</li> </ul>	N/A	<ul style="list-style-type: none"> <li>Recycled materials and energy efficiency considered for these buildings</li> </ul>

## 6 EMERGING ISSUES

### 6.1 OUTDOOR POOL TILE REPLACEMENT AT BEATTY PARK LEISURE CENTRE

- Attachments:**
1. **Outdoor Pool tile condition photos - August 2022** [↓](#)
  2. **Project on a Page - BPLC 12m and 30m tile renewal** [↓](#)
  3. **Business Case - 30m and 12m pool tile replacement** [↓](#)

#### BACKGROUND:

Beatty Park Leisure Centre's pools were renovated during the 2011 to 2012 facility redevelopment as follows:

- The indoor pool was retiled.
- The 50m pool was demolished and a new 10 lane pool built and tiled.
- The 30m pool had its depth reduced from 5m to 2m, the sides converted to normal wet deck and was fully retiled.
- An additional 12m pool was built near the 30m pool and fully tiled (to cater for the continued expansion of the Learn to Swim program).

The expected life span of pool tiles is 15+ years and a 5-year warranty was provided by the installer.

In 2018 tiles in the 12m pool started to delaminate. The 12m pool was drained and sections of tiling replaced (this was done on 2 subsequent occasions as tiles kept falling off in additional areas).

In 2019 the indoor pool tiles start to delaminate. As it was initially not as large an area as the 12m pool it was managed with floor mats while a solution was sought. Eventually a full retile was decided upon as the delamination was spreading throughout the pool.

A specialist pool engineer (Geoff Ninnes Fong) was engaged to review and monitor the tiling process as pool tile delamination had been identified as a major issue in pools across Australia over the last 5 years.

This work was undertaken from January to August 2021 as part of a major refit of the indoor pool and plantroom area and funded by Federal Government Grant Funding (Local Government Roads and Community Infrastructure Grants).

#### DETAILS:

##### Delamination of the 30m and 12m pools

In March 2022 tiles in the 30m pool started to delaminate along with sections in the 12m pool.

The tiling is only delaminating on the floor of the 30m pool currently, but we are advised that it is only a matter of time before it gets to the wall sections. The pool remains in operation, due to the depth of the damaged tiles, meaning the tiles are not a safety issue. However, if it expands to the walls, we will probably have to close the pool to undertake a full retile.

Photos of the current condition of outdoor pool tiles is in Attachment 1.



Financial Impact

RETILING COST		TOTAL
Includes removal of tiles, preparation of the surface, installation of new tiles		
- 30m pool	\$550,000	
- 12m pool	\$150,000	
Subtotal retiling cost		\$700,000
- Contingency	\$50,000	
- Project Management (Contract Labour)	\$25,000	
<b>TOTAL RETILING COST [A]</b>		<b>\$775,000</b>

REDUCTION IN REVENUE		TOTAL
Assumes works are completed over 3 months in Winter		
- Pool hire – 30m and 12m	\$12,000	
- Attendance fees (casual and membership)	\$155,000	
TOTAL LOST REVENUE [B]		\$167,000
- <b>Seasonal Variance – add 50% if works occur in Summer</b>		<b>\$83,500</b>

FINANCIAL IMPACT		
Retiling Cost [A]	\$772,000	
Lost Revenue [B]	\$167,000	
<b>TOTAL FINANCIAL IMPACT [A]+[B]</b>		<b>\$942,000</b>

Planning for retiling of the 50m pool

This business case focuses on retiling of the 30m and 12m pools. However, it is suggested that the City prepares to budget for a retiling project for the 50m pool.

The 50m pool has a few tiles coming away above the water line and it is expected that this pool will follow the same pattern as the other 3 pools. We expect tiles will start to lift off within the next 18 months, leading to it needing to be fully retiled. This pool was last tiled during the 2011/12 renovation.

Retiling of the 50m pool is expected to be approximately 20% more than retiling the 30m and 12m pools, estimated at \$825,000 (excluding contingency and project management fees).

**COMMENT:**

Over 500 tiles have been removed from the floor in the 30m pool. Continued operation of a pool is not recommended because if chlorinated water makes its way into the steel rebar in the concrete shell it could lead to the need for major repairs of the concrete shell.

We have demand for this pool from water polo, synchronised swimming, underwater hockey, canoe polo, Education Department, internal programs (Learn to swim, aquarobics) and the public. Terry Tyzack Aquatic Centre outdoor pools are currently closed for renovations.

Having the pool out of action for any length of time would make it impossible to accommodate most of these groups and cater for the large number of patrons during the summer months.

We would prefer to have a planned and systematic approach to retiling, allowing for relocation of pool users to other pools at Beatty Park, or other venues.

**4-Year Capital Works Plan and Long-Term Financial Plan**

Retiling of the 30m pool, 12m pool and 50m pool has been included in the (DRAFT) 4-year Capital Works Plan and (DRAFT) 10-year Long Term Financial Plan included on the agenda of this Council Workshop.

**Beatty Park Asset Management Plan**

City Officers are working on a Beatty Park Asset Management Plan to feed in to the LTFP.

This will allow us to identify the level of funds needed to be placed in the Beatty Park Reserve and pre-empt some of these issues and budget ahead.

Beatty Park management can then work on the “user pays” aspect of the fees and charges to cover these costs as far as possible while keeping the facility financially accessible to the wider community

**Attachments:**

- Photos of condition of tiles (**Attachment 1**)
- Project on a Page (**Attachment 2**)
- Basic Business Case (**Attachment 3**)

**DISCUSSION POINTS:**

Seek Council's feedback on this project.

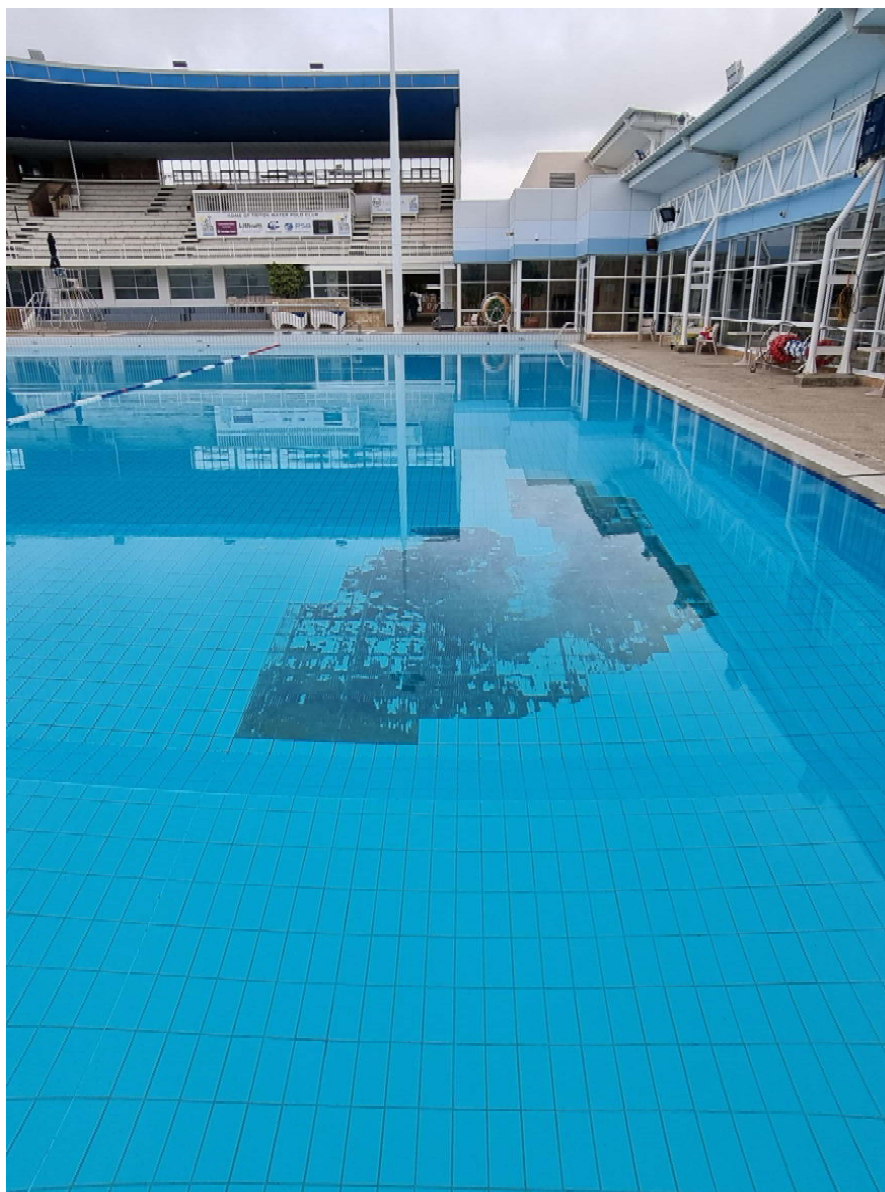
What information would Council like on this project?

**ANTICIPATED OUTCOME FROM COUNCIL WORKSHOP:**

Council members better informed of issues and possible cost involved.

Staff are provided with feedback from Council on the pool retiling project and its inclusion in the 4-Year Capital Works and 10-Year LTFP.

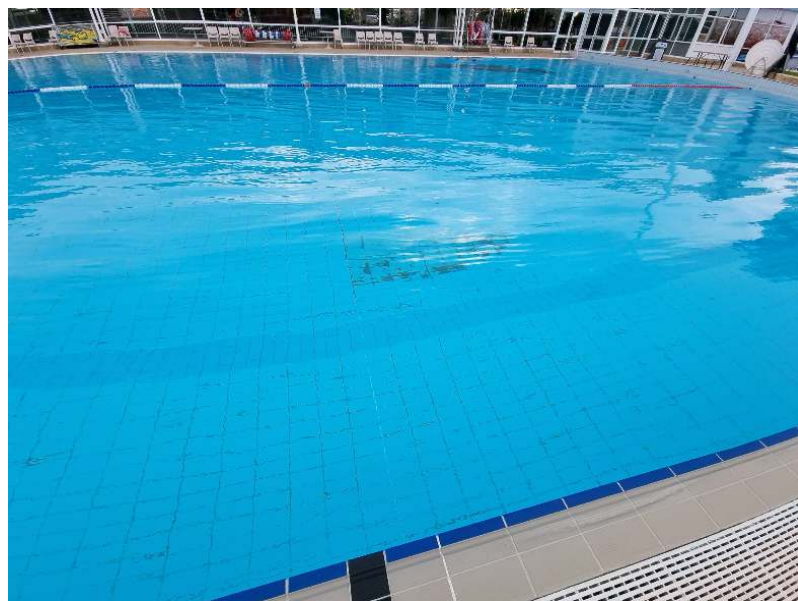
## Outdoor Pool tile condition photos – August 2022



30m pool (Northern side – tile delamination)



30m pool (close up of tile delamination)



30m pool (Southern side – tile delamination)




12m pool (tile delamination on floor and wall – edges sealed July 2022)



50m pool (bulkhead tiles delaminating)





CITY OF VINCENT

PROJECT ON A PAGE

Project Size  
Large

Start Date  
03/06/2022

SCP Category  
(delete not applicable)

Accessible City  
Connected Community  
Thriving Place

Priority  
High

Estimated Finish Date  
Mid-2023

Project Name:  
BPLC 12m & 30m Pool Tile Renewal

Project Board:  
BPLC Capital works Board

Project Manager:  
Brian Marr Coordinator Projects BPLC

Project Code (CBP):  
CBP Strategic Project No. TBA

Accountable Executive Sponsor:  
TBA

Service Area:  
BPLC

Project Description:  
Replace the failing tiles in the 12m and 30m Pools at BPLC to mitigate structural damage and improve public safety

Expenditure Type:  
TBA

Container & Record No:  
Sc3475

Objectives & Scope

The extent of the proposed works to the 12m and 30m pools will include but are not limited to the following deliverables;

- Prepare both the 12m and 30m pool's surfaces by removing the existing tiles and associated render back to the original pool structure including both raised hob ends east and west. In addition, wetdeck tiles and steel support fixtures are to be removed along with lane anchor points and pool entrance ladders. Pool gutter surfaces to be prepared for waterproofing to approved product standards. The entire pool structure, including gutters, are to be scanned for structural defects, inspected for steel corrosion, and certified by a qualified engineer. All metallic pool fixtures are to be earthed and approved by a licensed electrician.
- In preparation for the retiling of both 12m and 30m pools, the interiors shall be prepared within the guidelines set out in the Metz tile specifications in association with Geoff Ninnes Fong and Associate's recommendations. All expansion control joints are to be recessed back to the original structure in preparation for replacement with an approved product.

Project Success is...

- Complete all deliverables within the allocated budget and timeframe.
- Minimise the negative impact on patrons using the facility
- Reduction in the cost of both, reactive maintenance and the general operations of the asset
- Provide the ratepayers, general community and regular hirers with a safe and fit for purpose amenity

Estimated Timeframe:  
8 months

Project Estimated Cost:  
\$ 700,000.00

Contingency:  
\$50,000.00

Total Expenditure:  
\$750,000.00

Sensitivity Analysis:  
(Indicate the confidence level of your estimate i.e. +/- 20% and provide factors to be considered)  
-5 %

Total FTE cost (estimated):  
\$25,000.00

Number of FTE  
1

Total Project Cost (ex. GST):  
\$775,000.00

Account No.(Finance to allocate)  
TBA

Benefits

- Full asset renewal intervening before failure and reducing the risk of injury to patrons and staff
- Reduction in reactive maintenance
- Providing an ongoing Level of Service in line with the expectations of the community and regular pool hirers (2 water polo clubs, synchronised swimming club and underwater hockey club
- Lower cost of chemical usage (Operating costs)

Key Stakeholders (internal and external)

- City ratepayers
- City of Vincent (Council)
- Sporting associations (water polo, underwater hockey, Synchronised swimming)
- BPLC management
- Community in General

Project Deliverables / Milestones  
(Optional Phasing and Gantt Charts available)

MoSCoW Priority  
(M, S, C, W)

Year 1

Budget (\$)

JUL

AUG

SEP

OCT

NOV

DEC

JAN

FEB

MAR

APR

MAY

JUN

Year 2 (\$)

Year 3 (\$)

Year 4 (\$)

Outer Years (\$)

1. Planning

2. Finance and Procurement

3. Council Approval

4. Project Initiation

5. Project Delivery (2023 if procurement and approvals push project commencement date past the start of October)

6. Closeout Report

Total

\$775,000.00

-

Risks (what could happen):

- Both swimming pools will continue to fail, adding to the cost of the renewal
- Public safety will be compromised
- Damage to Community expectations
- Risk of regular sporting groups using alternative facilities
- Loss of revenue for the complex

Issues (what has been identified):

- Tiles are delaminating from both 12m and 30m pools
- Public and staff safety issues identified
- Swimming pools may have to be close to the community
- Risk of long term damage to the structures, increasing the cost of repairs if delayed for a prolonged period

What happens (if we don't do the project)?

- Swimming pools will be decommissioned
- Significant corrosion damage to internal pool steel and structure
- Failure to provide a level of service aligned with community expectations
- Failure to provide a duty of care to patrons and staff
- Loss of revenue



People or Engagement Activities					Process/Policy changes or improvements required for this project to succeed					Technology tools or infrastructure changes or improvements required for this project				
<ul style="list-style-type: none"><li>Project manager</li><li>Finance and Procurement</li></ul>					<ul style="list-style-type: none"><li>NIL</li></ul>					<ul style="list-style-type: none"><li>NIL</li></ul>				
Internal Service Requirements: Please discuss with the appropriate Service Area as soon as practicable and indicate here which areas will be included.														
	Consulted	Plan attached	Plan to be developed	Not applicable		Consulted	Plan attached	Plan to be developed	Not applicable		Consulted	Plan attached	Plan to be developed	Not applicable
Engagement / Media:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Human Resources:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Risks & Issues:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Engineering / Parks:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	ICT:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Other (insert):	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Planning: Consulted:	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Finance / Procurement:	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>		<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



## 30M POOL TILE REPLACEMENT

### Description

The 30m pool was reduced in depth from 5m to 2m in 2012 as part of the \$17 million upgrade of the facility. Tiles began to delaminate from the pool shell in March 2022 and will now need to be replaced to allow the pool to be used safely by clubs, schools and casual users.

The 12m pool was constructed as part of the same redevelopment and tiles have been delaminating in sections over the past 3 years with repairs able to be carried out on an adhoc basis due to the depth and ability to isolate the pool.

### Drivers (the "Why?")

- During March 2022 it was noticed that a number of tiles were starting to delaminate from the floor of the 30m pool. On closer inspection it was found that over 120 tiles were loose and unable to be reattached to the floor of the pool and were removed.
- This was inspected on a daily basis and close to 500 tiles have now come away from the pool floor over the last month.
- In the 30m pool this is creating safety issues as the tiles can leave exposed sharp edges (at 1.8 to 2.0m in depth it is a problem if kids are playing or waterpolo players push off the bottom)
- The 12m pool has been closed twice in the last 4 years as tiles have delaminated causing ongoing safety issues and need for repairs.

### Objectives (the "What?")

- Replace all tiles on the 30m and 12m pools
- Add additional anchor points for lane ropes where needed (for water polo)
- Tender asap

### Benefits (the "So What?")

- Removes hazards (broken tiles)
- Reduce water loss and potential damage to underlying concrete shell
- Improve aesthetics (looks unprofessional to have sections of pools with exposed flooring or out of service)
- Reduce potential for closing either pool fully due to safety issues (12 m pool has been closed twice in last 4 years for major repairs and currently has mats in place covering damaged sections)
- Clubs do not cancel bookings due to safety and potential for closing issues (may find a permanent home at another pool leading to increased loss of revenue – 2 water polo clubs (approx 800 members), 1 synchronised swim club (80 members), underwater hockey (20 members))

### Financials

Loss of Revenue (3 months Winter – add 50% Summer)

Pool hire 30m and 12m \$12,000

Attendance fees (casual and membership est.) \$155,000

Retiling costs (includes removal and preparation of surface, installation of new tiles)

30m pool \$550,000

12m pool \$150,000

Contingency/project management \$75,000

**Net Cost \$942,000**

### Metrics

Performance Baseline 2021/2022 Trend

Average number of bookings – 4 per day Maintain

Total Numbers of Members 3,890 Increased

### Other Service Options Considered

Other Options	Advantage	Disadvantage
No change	<ul style="list-style-type: none"> <li>Avoid cost to undertake repairs</li> <li>Avoid downtime for repairs</li> </ul>	<ul style="list-style-type: none"> <li>Complaints increase or are maintained</li> <li>More tiles come away leading to catastrophic failure of tiling in the pool and potential damage to underlying concrete structure</li> <li>Safety issues not addressed</li> </ul>
30m pool tiles only	<ul style="list-style-type: none"> <li>Reduce cost</li> </ul>	<ul style="list-style-type: none"> <li>12m pool will still need to be done at a later date (may need to closed if tiling fails further leading to a loss of revenue especially over the warmer months – flippaball, LTS, casual use)</li> <li>May miss out on some economies of scale by not doing both jobs at once</li> </ul>

## 7 COUNCIL STRATEGY & POLICY DEVELOPMENT

### 7.1 REVIEW OF COUNCIL MEMBER CONTACT WITH DEVELOPERS POLICY

- Attachments:**
1. Council Member Contact with Developer Policy - as approved for advertising May 2022 OMC [↓](#)
  2. Council Member Contact With Developers Disclosure Form (Draft) [↓](#)

#### BACKGROUND:

At its 2 June 2015 meeting, Council adopted the [Policy No. 4.2.15 – Council Member Contact with Developers](#) (the Policy).

In January 2021, Administration undertook a review of the Policy and addressed the elements set out in clause 1.3 of the Policy Development and Review Policy as part of a Council Workshop Information Sheet on 25 May 2021 (Item 7.3).

At the May 2021 Council Workshop Council Members requested clarification in relation to disclosure requirements of developer contact prior to the lodgement of an application.

In September 2021 Administration reviewed the City's [Governance Framework](#) and proposed an amendment to the Contact with Developers section to include guidance on declaring contact with developers prior to the lodgement of a development application. It was noted that any contact prior to the lodgement of a Development Application, which includes during the Design Review Panel assessment, should be disclosed at the point that the application is presented to Council.

At its November 2021 Council Meeting, Council approved the updated Framework.

The outcome of Administration's review was re-presented to Council Members through the monthly Policy Paper in January 2022. Council Members requested further discussion at a Council Workshop. The proposed amendments to the Policy were presented to Council at the 19 April 2022 Council Workshop. No additional changes were proposed.

At its 17 May 2022 meeting Council approved proposed amendments to the Policy, for the purpose of community consultation, subject to the inclusion of a provision requiring disclosure of contact prior to the lodgement of a development application and a provision requiring the CEO to create and maintain a Confidential Council Member Contact with Developers Register.

The draft Policy is included at **Attachment 1**.

In accordance with the City's [Community and Stakeholder Engagement Policy](#), community consultation was undertaken between 2 June 2022 and 11 July 2022, which is in excess of the 21 days required.

The policy was advertised on the City of Vincent website, social media and through the following public notices:

- Vincent Reporter – 2 June 2022;
- Perth Voice – 4 June 2022; and
- notice exhibited on the notice board at the City's Administration and Library and Local History Centre.

No public submissions were received.

#### DETAILS:

Subject to Council Member comments, Administration will be presenting the outcome of advertising and proposed adoption of amendments to the September 2022 meeting. Once adopted Council Members will be required to record every instance of Contact with a developer, including where contact occurs prior to the lodgement of a development application, by noting the:

- Developer's name;
- Date and time of contact;

- Type of contact;
- Property or properties within the City of Vincent to which the contact related; and
- Nature of the issue covered in the contact.

Administration has prepared a draft disclosure form to assist Council Members with declaration requirements and to assist Administration with register maintenance.

The draft disclosure form is at **Attachment 2**.

Administration proposes that the Confidential Council Member Contact with Developers Register will be reviewed by Administration on a monthly basis to identify any live applications. Once identified all declarations relating to a live development application will be transferred to the public register and published on the City's website.

It is proposed that publication would occur prior to each Council Briefing. This will provide a more feasible and practical publication timeframe that continues to provide the highest standards of integrity and transparency in the City's planning and development decision-making.

Administration is proposing an amendment to provision 4 of the Policy to reflect this practice.

No further consultation is proposed.

**Financial impacts of policy:**

Nil.

**DISCUSSION POINTS:**

To consider the proposed:

- Council Member Contact with Developers Disclosure Form;
- maintenance of a Confidential Council Member Contact with Developers Register; and
- amendment to provision 4 of the draft policy.

**ANTICIPATED OUTCOME FROM COUNCIL WORKSHOP:**

To seek questions and comments from Council Members on the discussion points above.

# Council Member Contact With Developers



CITY OF VINCENT

<b>Legislation / local law requirements</b>	<i>Local Government (Model Code of Conduct) Regulations 2021.</i>
<b>Relevant delegations</b>	Nil.
<b>Related policies, procedures and supporting documentation</b>	Code of Conduct for Council Members, Committee Member and Candidates (Nominated Members Code) Contact with Developers Register Register of Interests Disclosed at Council Meetings Governance Framework

## PRELIMINARY

### INTRODUCTION

Applicants, objectors and members of the community must have trust in Council Members' ability to make decisions free of influence or the perception of influence, particularly in respect of town planning and development decisions.

Contact with developers is a normal and necessary function of the role of a Council 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 Council Members. Implementing transparent decision-making processes will reduce opportunities for such allegations or perceptions to be raised. In part this includes setting standards for how Council Members interact with developers.

The City of Vincent aims to provide the highest standards of transparency and openness in town planning and development decision-making, by requiring all Council Members to record any Prescribed Contact they have with developers and also by requiring the Chief Executive Officer of the City to create and maintain a register of that contact

### PURPOSE

To provide guidance on the recording of "Prescribed Contact" between Council Members and developers.

### OBJECTIVE

To:

- facilitate integrity and transparency in the determination of the City's development applications; and
- guide Council and Administration on the recording of prescribed contact between Council Members and developers.

### SCOPE

This Policy applies to all "Prescribed Contact" between Council Members and developers.

# Council Member Contact With Developers



## DEFINITIONS

**Contact** means any communication or conversation between a Council Member and Developer, regardless of whether it is foreseen, planned, solicited or reciprocated, and includes but is not limited to the following methods of communication – telephone, electronic mail (e-mail), short message service (SMS), multimedia messaging service (MMS), facsimile, web-based networking platform, written mail, face to face and the like.

**Developer** means an individual, body corporate or company engaged in a business that:

- a. regularly involves the making of relevant planning applications in connection with the residential or commercial development of land, with the ultimate purpose of the sale or lease of the land for profit; and
- b. includes any consultant, lobbyist, advisor, agent, representative or person closely associated with a Developer and who is appointed to promote or advocate for the Developer's interests or proposal, except when they are representing someone who is not regularly involved in the making of relevant planning applications or the development of land.

(Adapted from: Election Funding, Expenditure and Disclosures Act 1981 (NSW), s.96GB)

**Exempt Contact** means any contact which:

- a. is in the form of a public statement made at a Council Forum, Council Briefing or Council Meeting; or
- b. does not involve the Council Member engaging in any discussion or communication with the developer on the planning or development proposal.

**Planning or Development Proposal** means and includes:

- a. a proposed Local Planning Policy or amendment to a Local Planning Policy under the City's operative Town Planning Scheme;
- b. a proposed amendment to the City's operative Town Planning Scheme; and
- c. an application under the City's operative Town Planning Scheme or the Metropolitan Region Scheme for approval of the use or development of land and which is currently before or at the time of contact known to require determination by Council or the Joint Development Assessment Panel.

**Prescribed Contact** means any contact relating to a planning or development proposal for which the developer is a proponent, excluding any exempt contact.



# Council Member Contact With Developers



## POLICY PROVISIONS

- 1 Subject to clause 2 below, Council Members shall:
  - a. In writing, record every instance of Prescribed Contact with a developer by noting the:
    - Developer's name
    - Date and time of contact
    - Type of contact
    - Property or properties within the City of Vincent to which the contact related
    - Nature of the issue covered in the contact
    - Council Member response
  - b. Subject to sub-clause (c) below, not more than 10 days after contact with the Developer, provide to the City's Chief Executive Officer the details referred to in sub-clause (a) above.
  - c. Where the Prescribed Contact occurs with a Council Member while he/she is on Approved Leave of Absence, then that Council Member shall provide the information referred to in sub-clause (a) above to the City's Chief Executive Officer within 10 days of the last day of their Approved Leave of Absence.
  - d. Where the Prescribed Contact occurs in the form of a group email or other correspondence to all Council Members, then the Office of the Mayor shall provide a copy of the same to the Chief Executive Officer for the purpose of compliance with clause 2 and 3 below.
  - e. Where contact occurs prior to the lodgement of a development application, including during the Design Review Panel assessment, the Council Member shall disclose all contact, in accordance with the provisions above, for inclusion in the confidential register specified in clause 3a.
- 2 This Policy does not require Council Members to record contact defined as Exempt Contact. Notwithstanding, all written communication to and from Council Members relating to Council business is deemed to be a corporate record and must be provided to the Chief Executive Officer for the record keeping purpose of and inclusion in the City's relevant files, which may be accessible under the Local Government Act 1995 and Freedom of Information Act 1992.
- 3 The Chief Executive Officer shall create and thereafter maintain a:
  - a. confidential register of all Council Member contact with the Developers prior to lodgement of a development application, incorporating the details referred to in subclauses 1a and d above; and
  - b. public register of all Council Member contact with the Developers, incorporating the details referred to in sub-clauses 1a and d above. Such register shall be made publicly available in an electronic format on the City's website.
- 4 The Chief Executive Officer shall ensure the public registers referred to in 3 above ~~is~~ are updated on a fortnightly basis.

# Council Member Contact With Developers



CITY OF VINCENT

DRAFT

OFFICE USE ONLY	
Responsible Officer	Please use title only
Initial Council Adoption	DD/MM/YYYY
Previous Title	Applicable if the policy has been renamed
Reviewed / Amended	DD/MM/YYYY
Next Review Date	MM/YYYY

# COUNCIL MEMBER – CONTACT WITH DEVELOPERS



CITY OF VINCENT

## INSTRUCTIONS & PROCESS

Council Members are required to disclose every instance of Contact with a developer, including where contact occurs prior to the lodgement of a development application, in accordance with the [Council Members Contact with Developer Policy](#).

The following information is required to assist Council Members with declaration requirements and to assist Administration with register maintenance.

Please email completed and form to [governance@vincent.wa.gov.au](mailto:governance@vincent.wa.gov.au).

SECTION 1: COUNCIL MEMBER DETAILS			
Name			
SECTION 2: DEVELOPER NAME			
Name			
SECTION 3: DATE AND TIME OF CONTACT			
Date		Time	
SECTION 4: TYPE / METHOD OF CONTACT (email, meeting, phone call etc)			
Method			
SECTION 5: RELATED PROPERTY			
Address			
SECTION 6: NATURE OF ISSUE COVERED			
Nature			
SECTION 7: COUNCIL MEMBER RESPONSE			
Response			
SECTION 8: STAGE OF APPLICATION (please select application stage below)			
Existing D/A for inclusion on the City's public register			
Pre-lodgement for inclusion on the City's confidential register			

PLEASE EMAIL COMPLETED FORM TO  
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**7.2 PRIORITISING PEOPLE OVER PRIVATE VEHICLES: A REVIEW OF LOCAL PLANNING POLICY  
NO. 7.7.1 - NON-RESIDENTIAL DEVELOPMENT PARKING REQUIREMENTS**

**Attachments:** 1. **Option 1 - Draft Local Planning Policy: Non-Residential Parking** [↓](#)

**BACKGROUND:**

The vision of the Strategic Community Plan 2018 – 2028 (SCP) is to become a vibrant 24-hour City with intention to support thriving places and improve accessibility throughout.

Vincent's population forecast for 2022 is 37,753 and is forecast to grow to 47,591 by 2041 (Population and household forecasts, 2016 to 2041, prepared by .id, February 2022).

Guided by the community, urban growth within the City has encouraged limited redevelopment of the suburban areas in favour of greater redevelopment along transit corridors and in activity centres. This achieves the outcomes of retaining heritage characteristics in favour of high-density development to support the businesses in each of the City's town centres.

Policy No. 7.7.1 – Non-Residential Parking Requirements

The City's [Policy No. 7.7.1 Non-Residential Parking Requirements](#) (Parking Policy) was last reviewed in August 2018.

The Parking Policy guides the assessment of parking for development applications in the City of Vincent. The Parking Policy sets the minimum and maximum amount of parking that applies to non-residential development as deemed-to-comply standards, and where the payment of cash-in-lieu of parking bays should be considered.

The City does not have an adopted plan for how the cash-in-lieu of car parking should be spent. Instead, requests are made at each budget review for funds to be expended on upcoming projects relating to parking, generally in the suburb where the funds were collected.

State Government Planning Reform

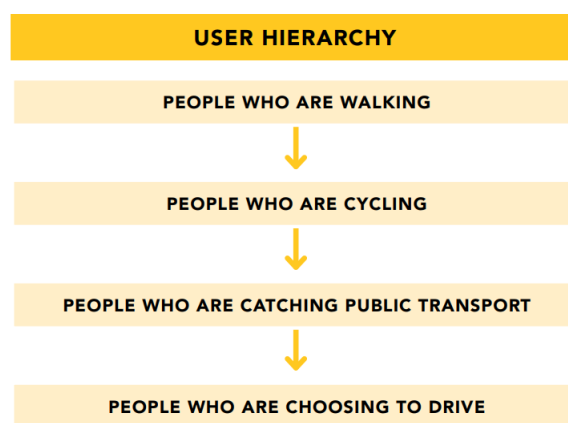
Last year the State Government introduced changes that aimed to create a consistent approach to applying cash-in-lieu of parking for non-residential development across the State. New regulations were adopted that require local governments to have a Payment in Lieu of Parking Plan (Plan) in place by July 2023 that applies to any cash-in-lieu collected from development approvals. The Plan is to specify what the cash-in-lieu collected is to be used for.

While the City adopts how funds are expended through the budget process, it is not sufficient for the purpose of this new clause. A local government will be unable to lawfully impose payment in-lieu of parking conditions on a development approval under its local planning scheme after the interim parking provisions expire on 1 July 2023 if there is no adopted Plan in place.

Accessible City Strategy 2020 – 2030

The [Accessible City Strategy](#) (ACS) was adopted by Council on 18 May 2021.

The development of the ACS was guided by the SCP and other informing strategies and plans. Through this, the Vincent community identified a preference to prioritise pedestrians and better connections with cycling and public transport facilities. This is demonstrated in the ACS User Hierarchy Model (Figure 1).



(Figure 1: ACS User Hierarchy Model)

The ACS prioritises the need for environmentally friendly transport modes and initiatives and recognises that population growth and private car ownership places an unsustainable load on the road network.

Actions within the ACS relating to the Parking Policy include:

Action 2.3.2 Require car parking configurations be adaptable to alternative uses for future development.

Action 2.3.3 Ensure all new and existing high-density residential development has access to electric vehicle charging bays:

- Amend LPP 7.7.1 to require electric vehicle parking bays for new developments; and
- Support the retrofit of existing private car parking to provide electric vehicle parking bays.

Action 3.2.2 Ensure appropriate end of trip facilities are provided within town centres, mixed use centres and major parks in accordance with LPP 7.7.1.

### Precinct Parking Management Plan

The [Precinct Parking Management Plan](#) (PPMP) was adopted by Council on 9 March 2010.

The ACS guides the PPMPs which include a series of recommendations for the short, medium, and longer terms to manage and control parking within Leederville, Mount Hawthorn, Mount Lawley/Highgate, North Perth, and Perth.

The PPMP analysed parking within the City and recommends a change in approach. The findings applicable to this review are summarised as follows:

- The methodology underlying minimum parking requirements lacks accuracy and efficiency (see page 13).
- There has been a shift from the 'predict and provide' approach towards more efficient use of existing transport infrastructure (see page 14).
- The road systems in the town centres may not be able to accommodate the parking demand in the long term. The supply of long-term parking should be capped to ensure traffic generated in peak periods does not exceed the capacity of the road network.

### **DETAILS:**

The elements set out in clause 1.3 of the Policy Development and Review Policy have been considered as set out below.

### **Proposed objective of the new policy:**

The current objectives of the Policy are as follows:

1. *To support a shift toward more active and sustainable transport modes that will reduce the dependence on single person private vehicle trips.*

2. *To ensure that parking facilities do not prejudice the environmental and amenity objectives of the City's Local Planning Scheme.*
3. *To ensure appropriate parking and access is provided in non-residential development to meet the needs of its users.*

The policy objectives support the 'predict and supply' approach. A review of the objectives is recommended so they consider how parking supply is managed to encourage more people visiting commercial premises, resulting in longer stays and multi-purpose visits.

**Requirement for a documented City position (including community need or legislative requirement):**

An amendment to the Parking Policy is needed so it aligns with the vision of the SCP and the ACS, by prioritising accessibility and thriving places.

**How the objectives align with the SCP:**

The policy objectives, as set out above align with the City's Strategic Community Plan 2018-2028 as follows:

Enhanced Environment

*We have minimised our impact on the environment.*

Accessible City

*We have better integrated all modes of transport and increased services through the City.*

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.*

**Examples of current/best practice:**

Draft Leederville Precinct Structure Plan

The City endorsed the draft Leederville Precinct Structure Plan (LPSP) at the Ordinary Meeting of Council on 8 February 2022. The LPSP prioritises walking, cycling and public transport by imposing parking maximums at a simpler and lower rate than the Parking Policy. The ratios are tabled below.

<b>Type</b>	<b>Parking Requirement (Min – Max)</b>
Staff & Visitor Bicycle	1 – Unlimited (per 100sqm NLA)
Staff and Visitor Car	0 – 1 (per 75sqm NLA)
Service Bay	1 – 1 (per building)
Electric Vehicle Charging Bays	20% of the total amount of bays required as electric vehicle bays or capacity to supply

A 'Shop' is a common land use within Leederville. An average 100sqm tenancy would require four bays as well as a service bay as a minimum under the existing Parking Policy. Also under the current policy, if those four bays could not be provided, the business would owe approximately \$21,600 of cash-in-lieu of parking.

The City has previously seen applications that have resulted in cash-in-lieu payments of greater than \$100,000, rendering projects and businesses unviable to proceed.

Under the draft LPSP, however, this size shop would need to provide one service bay, which would normally be shared amongst multiple small businesses in a strata.



521 – 525 Beaufort Street, Mount Lawley (The Beaufort)

The Beaufort is a tavern and restaurant/café that was approved by the Joint Development Assessment Panel (JDAP) on 30 April 2021.

The parking ratio for these land uses is based on the number of persons. The application proposed a maximum of 600 people and under the City's current Parking Policy requires a minimum of 132 parking bays. No bays are provided on site.

The City accepted this outcome as there is public parking within the area that would generally satisfy the parking demand, and the development would attract a substantial amount of people to Beaufort Street

The City determined the actual parking shortfall of this development would be nine bays and a condition was imposed requiring \$97,200 to be paid in cash-in-lieu of parking bays.

The applicant has notified the City they will be lodging an amended application to increase the number of patrons, and to remove the condition for cash-in-lieu of parking due to the financial implication.

International Progress*Auckland, New Zealand (MRC, 2020)*

Auckland Council has removed minimum parking requirements from most commercial centres and higher density residential zones. The minimum requirements were retained on most other residential land, industrial land, and larger scale retail land. There has not been in-depth analysis of the Auckland experience, the intended outcomes of removing minimum parking requirements were to encourage more development in commercial centres, enable higher residential densities, and more affordable housing.

*London, United Kingdom (MRC, 2020)*

In 2004, the Greater London Authority enacted a reversal of its parking policy by removing minimum parking requirements and instead introducing a maximum limit on parking for new developments. Analysis of this change showed that parking provision fell by approximately 40 percent compared to what would have been provided under minimum parking requirements. This represents approximately 143,000 fewer spaces and substantial cost savings.

*Oregon, United States of America (Sightline Institute, 2022)*

Beginning January 1, 2023, Oregon is scheduled remove minimum parking requirements for areas within proximity to relatively frequent transit. The intention of the change in policy is to "*minimise adverse social, economic, and environmental impacts and costs.*"

Areas further from transit will have more flexibility in how to gradually make driving less necessary. The reform will apply to two-thirds of the state's population, making it the largest rollback to parking mandates in modern US history.

Oregon gained support from 41 organisations that advocate for affordable housing, the environment, local businesses, and better transportation. The changes in policy are expected to encourage redevelopment or reuse of vacant buildings, businesses will share underused parking lots, projects will start construction sooner, on-street parking will be better managed, more parking lots will be constructed which will consolidate parking in areas and encourage multi-purpose trips.

**Proposed level of community engagement required:**

While the City has committed to prioritising active modes of transportation over private vehicles, further consultation of any changes implementing the preferred policy approach would be required.

The formal consultation approach would be developed by applying the [Community and Stakeholder Engagement Policy](#).

This will involve more in-depth engagement than what is generally carried out for a local planning policy. This will ensure there is understanding from the community of the proposed approach and an understanding from Administration of the feedback surrounding this.

**An evaluation of the effectiveness of the existing policy:**

The findings of Administration's review of the Parking Policy are as follows:

Parking ratios

The parking ratios support the 'predict and provide' approach which supplies sufficient parking bays for peak periods. These need to be reviewed to align with the objectives of the ACS.

Maintaining a maximum ratio that is similar to the current Parking Policy is recommended to allow transition to the new approach and allow the market to determine how many bays should be provided for development.

Minimum parking ratios have already been reduced or removed from the Leederville Town Centre through the Leederville Precinct Plan and could be reduced or removed from the other town centres or throughout Vincent.

Cash-in-lieu of parking bays

The City currently imposes cash-in-lieu of parking bays, where the minimum number of bays cannot not be provided on site (currently \$5,400 per bay).

For small businesses, \$5,400 per bay is seen as a deterrent from operating in the City, and an expensive and unforeseen cost.

Removing the minimum parking requirement would also remove the need for the cash-in-lieu system. This would help to achieve the desired outcomes of the ACS, whilst supporting small businesses within the City by removing the significant burden of cash-in-lieu.

Alternatively, if minimum parking ratios continue to apply, the City could continue to impose cash-in-lieu of parking where appropriate. The City would need to develop a Plan in accordance with Schedule 2, clause 77J of the Regulations.

Land uses

Table 1 of the Parking Policy requires a parking management plan for any land use that is not listed within the table. Because of this, some proposals that would otherwise be exempt from requiring planning approval are required to submit a development application.

A review of the land uses listed would align the Policy with the City's Local Planning Scheme and simplify regulations for applicants.

Existing development approvals

Where an existing development approval has a condition specifying the minimum number of parking bays to be provided on site, an amended development application would be required to remove the condition of approval.

The same would apply if the development approval included a condition requiring the payment of cash-in-lieu of parking bays.

The City could include transitional provisions within the amended Parking Policy that stipulate the new exemptions do not apply to existing development applications.

**An assessment of where the policy document sits within the local government decision making hierarchy:**

This document falls within the scope of a policy as its purpose is to be a "*general rule or principle which is required to provide clear direction to Administration on the day to day management of the City.*"

**The proposed review timeframe and expiry period, if applicable:**

The policy would be reviewed every four years or more frequently if changes to strategic objectives or industry standards occur, in accordance with the Policy Development and Review Policy.

**Financial impacts of policy:**

The City would no longer be able to acquire cash-in-lieu of parking. This money has previously been used to provide improvements in specific locations or funded city-wide projects such as the Wayfinding Plan.

Imposing parking maximums would result in greater reliance on public parking facilities. As a result, the City's revenue gained from public parking would increase.

The revenue could be reinvested to improve public parking facilities, and fund projects identified in the ACS.

As of 31 March 2022, the City had \$1,619,957 in the cash-in-lieu of parking reserve.

\$703,000 is included in the Capital Budget 2022/23, endorsed by Council at its Special Council Meeting in July 2022, to fund the following actions of the ACS:

- 1.1.3 Develop and implement a consistent wayfinding and signage plan across the City. This should consider parking, cycling and pedestrian transport modes, and provide appropriate localised details for each town centre and activity and transit corridor.

Amount: \$198,000

- 2.2.1 Develop a set of link and place guidelines to guide future streetscape improvements.

Amount: \$100,000

- 3.3.1 Establish a business plan for the management of parking within Vincent with a view to the following:

- Prepare precinct specific parking management plans, with priority given to precincts already at capacity; and
- Expand paid parking using the 'demand responsive pricing' methodology.

Amount: \$205,000

- 3.3.4 Better manage the supply of on street parking through the implementation of various restrictions by:

- Limiting roadside residential parking, confining parking to the property;
- Restricting parking to 3P or less within 2 blocks of train stations or transit nodes, with residential permit exemptions;
- Restricting parking to 3P or less within 1 block of high-frequency transit corridors, with residential permit exemptions; and
- Restricting parking to 2P or less within 2 blocks of town centres or mixed-use areas, with residential permit exemptions.

Amount: \$200,000

The remaining balance will continue to be spent on projects that will improve transportation within the City.

**Tender for review of Precinct Parking Management Plans**

The City is currently seeking tenders for up to \$50,000 to review and provide recommendations on the City's Precinct Parking Management Plans. Once this study completed, Administration will review the need for a parking analysis to be undertaken.

**COMMENT:****The real impact of parking**

Minimum parking requirements subsidise private vehicles, increase traffic congestion, cause pollution, encourage sprawl, increase housing costs, degrade urban design, prevent walkability, impact the economy, and penalise people who cannot afford a vehicle (MRC, 2020, pg. 3). The approach is also inconsistent with many strategies for growth, housing, sustainability, and transport. These problems often arise due to administration determining the amount of parking required, rather than market mechanism (Shoup, 2005).

Evidence suggests parking requirements tied to land use can inhibit the redevelopment of old buildings for new uses because their sites may not accommodate the required number of parking spaces for the new use (Shoup, 2005; OECD, 2019). With a change in approach, existing parking areas could be repurposed to increase tenancies. This would increase the diversity areas and increase places of interest for visitors.

A change in approach creates opportunities for the City and/or private developers. Larger parking areas within suitable locations that are close to town centres could satisfy parking demand, attract people to an area, and encourage multiple purpose trips.

Improving the methodology of the policy would better support the vision and priorities of the SCP by encouraging development within the City, create an opportunity to raise revenue through improved management of on street and public parking, and reduce environmental impacts.

#### Policy options

The following options are proposed to support the vision of the SCP and ACS.

##### Option 1:

A draft policy that replaces minimum parking standards with maximum parking standards for all non-residential development is included as **Attachment 1**. As a result cash-in-lieu would no longer being applied.

Developers and applicants would be responsible for determining how many bays to provide to satisfy the demand for their business. Market forces would naturally adjust both parking demand and car usage to efficient levels (Shoup, 2005; Li and Guo, 2014).

Option 1 is summarised below:

- Updated introduction to explain the policies alignment to the ACS.
- New objectives to support a more flexible approach to parking, to guide development assessment, and provide greater emphasis on planning for alternative and active modes of transportation.
- Amended clause 1.1 stipulates parking supply shall not exceed the maximum ratios shown in Table 1, and clause 1.2 requires a parking management plan when proposals exceed the maximum ratio.
- New clause 1.3 requires developments proposing new parking facilities, or modified parking arrangements to provide 20 percent of parking bays as electric charging bays, consistent with the Leederville Precinct Structure Plan.
- New clause 2 provides guidance for accessible bays to ensure they are considered as part of the development application.
- Minimum bicycle parking ratios and end of trip facilities remain as existing. There is no cap on the number of facilities that can be provided. Additional guidance is included for the location of bicycle bays.
- New clause 6 provides guidance on when a traffic impact statement or traffic impact assessment should be provided for the City's assessment.
- Land use table includes all land uses listed within the scheme. The ratios applied are consistent with other previously listed land uses. This will reduce the number of development applications being submitted where an application is only required due no ratio being applied within the policy.
- Parking Management Plan template has been refined for ease of use and to specify the information required for development assessment.
- The clause relating to cash-in-lieu of car parking bays has been removed from the policy as it could not be applied as there is no ability to propose a parking shortfall.

Developers and applicants would be responsible for determining how many bays to provide to satisfy the demand for their business. Enforcement of public parking would be required to manage impacts to the locality and adjoining residential properties. This would align with the following action items of the ACS:

3.3: Manage car parking (including supply and pricing) to improve efficiency and support mode shift.

3.3.1 Establish a business plan for the management of parking within the City with a view to the following:

- Prepare and deliver precinct-specific parking management plans, with priority given to precincts already at capacity; and

- Expand paid parking using the 'demand responsive pricing' methodology.
- 3.3.2 Ensure precinct plans provide the right amount of parking, in the right locations to support reduced car dependence.
- 3.3.3 Develop, document, and implement a transparent process for the assessment of resident and ratepayer concerns relating to traffic volume, speed and parking matters.
- 3.3.4 Better manage the supply of on street parking through the implementation of various restrictions by:
- Limiting roadside residential parking, confining parking to the property;
  - Restricting parking to 3P or less within 2 blocks of train stations or transit nodes, with residential permit exemptions;
  - Restricting parking to 3P or less within 1 block of high-frequency transit corridors, with residential permit exemptions;
  - Restricting parking to 2P or less within 2 blocks of town centres or mixed-use areas, with residential permit exemptions;
- 3.3.5 Liaise with owners of large-scale private car parks adjacent to activity and transit corridors to transfer management to Local Government.
- 3.3.6 Undertake a strategic review of all City land holdings to investigate the viability for development of sites to consolidate publicly accessible parking.

This would reduce the number of development applications for change of use proposals, where an application is only required due to not being able to provide parking on site.

Such a change in approach to parking may result in additional parking pressures in Vincent, resulting in parking issues in residential streets. This would be addressed by the City through changes to parking restrictions and management in line with the ACS. The change may also result in the provision of more consolidated public and private car parking and may result in more efficient use of existing supply reducing the amount of parking provided overall. This would result in the people who choose to drive a car paying the cost of supplying parking, while people who walk or catch public transport would not have to.

#### Option 2:

Remove parking minimums in town centres only and continue to require cash-in-lieu of parking (where appropriate) in mixed use and residential areas and along the activity corridors where minimum ratios continue to apply.

Town centres are more integrated and have better access to public transportation. They are zoned for high density development and mixed land uses, with shared car parking opportunities and commercial development causing a smaller burden on residents and visitors.

The mixed use, residential and activity corridors are typically surrounded by low-to-medium density residential development. Undersupply of parking for a non-residential business might result in on-street parking within residential areas. Maintaining parking minimums within these areas might be more favourable to the community than the reduction in traffic congestion. This would also help focus commercial development in town centres.

A Plan in accordance with Schedule 2, clause 77J of the Regulations is required for this approach.

#### Option 3:

Undertake a review of the parking policy, including the minimum and maximum ratios. Reviewing the ratios in line with the ACS would help to transition into a more accessible city.

This approach would require an independent parking study to determine appropriate ratios for different land uses in the context of the ACS and make assumptions on effective ratio's that would supply enough parking, whilst shifting from the 'predict and supply' approach. The study should consider how influencing factors such as location, density (current and future), and proximity to other methods of transportation affect trip generation (Shoup, 1999; APA, 2015).

This would be a complex study because minimum parking ratios are normally based on outdated evidence that does not reflect what a development in the City of Vincent would need.

Continuing the minimum parking approach combined with assessment of proposals on their merits, would require clear communication with the community, as the minimum parking requirements are often the only part of the policy that is understood by the community. It must be clearly explained that development is required to be assessed on its merits and that the minimum parking numbers are only one way of complying with the policy and that “shortfalls” should not be perceived as negative outcomes.

A Plan in accordance with Schedule 2, clause 77J of the Regulations is required for this approach.

#### DISCUSSION POINTS:

- Parking Policy Options 1, 2 and 3.
- Future requirement of cash-in-lieu of parking bays, where the parking bays cannot be provided on site.

#### ANTICIPATED OUTCOME:

Approach for the Parking Policy in order to progress to Council Meeting for approval to advertise and gather community feedback.

#### REFERENCES:

American Planning Association (APA). 2015. Putting a cap on parking requirements: A way to make Cities function better. <https://www.shoupdogg.com/wp-content/uploads/sites/10/2015/08/Putting-a-Cap-on-Parking-Requirements.pdf>

Li, F., and Guo, Z. 2014. Do parking standards matter? Evaluating the London parking reform with a matched-pair approach. Transportation Research Part A: Policy and Practice. Vol 67, Pg 352-365. <https://doi.org/10.1016/j.tra.2014.08.001>

MRC. 2020. White Paper: Why we don't need minimum parking requirements. [https://streets-alive-yarra.org/wp-content/uploads/200700\\_MRCagney\\_White-Paper\\_Why-we-dont-need-minimum-parking-requirements.pdf](https://streets-alive-yarra.org/wp-content/uploads/200700_MRCagney_White-Paper_Why-we-dont-need-minimum-parking-requirements.pdf)

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Shoup, Donald. 2005. The high cost of free parking. Planners Press, Chicago, IL.

Sightline Institute. 2022. Oregon just slashed parking mandates. 5 things that might happen next. <https://www.sightline.org/2022/07/22/oregon-just-slashed-parking-mandates-5-things-that-might-happen-next/>



# LOCAL PLANNING POLICY: NON-RESIDENTIAL PARKING



<b>Legislation / local law requirements</b>	This Policy has been prepared under the provisions of Schedule 2, Part 2 and 3 of the <i>Planning and Development (Local Planning Schemes) Regulations 2015</i> .
<b>Relevant delegations</b>	16.1.1 Determination of various applications for development approval under the City's Local Planning Scheme.
<b>Related policies, procedures and supporting documentation</b>	Local Planning Scheme No. 2 Accessible City Strategy 2020 - 2030 Australian/New Zealand Standard Parking Facilities (AS/NZS: 2890)

## PRELIMINARY

### INTRODUCTION

The City of Vincent's Strategic Community Plan 2018–2028 identified the need for an Accessible City Strategy (ACS) to guide Vincent's future transport infrastructure and advocacy. The ACS 2020 – 2030 was developed considering population growth, congestion pressures, and the environmental cost of transport.

The ACS seeks to create a more liveable, sustainable, healthy, equitable and prosperous Vincent through placing emphasis on walking, cycling and public transport. This Non-Residential Parking Policy (Policy) is a tool to help Vincent shift away from being a car-centric city by setting maximum parking requirements and focusing on other modes of transportation in alignment with the ACS user hierarchy model (Figure 1).

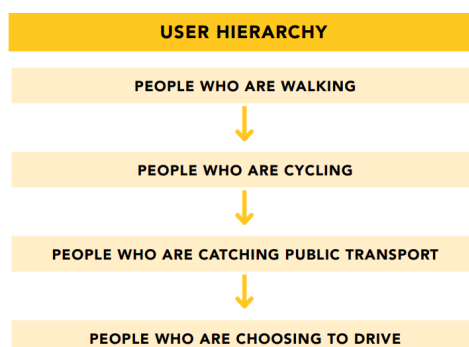


Figure 1: User Hierarch Model, ACS

### PURPOSE

The purpose of this policy is to guide parking supply for non-residential development within the City of Vincent.

### OBJECTIVE

- To ensure suitable parking is provided for non-residential developments which meets the needs of its users, is appropriate for its location, and does not detrimentally impact the surrounding area.

# LOCAL PLANNING POLICY: NON-RESIDENTIAL PARKING



- To ensure that oversupply of car parking does not adversely impact:
  - the existing streetscape by considering the location and design of car parking;
  - the locality by way of increased vehicle traffic; and
  - pedestrian legibility and wayfinding.
- To support a shift towards active and sustainable transport modes through the consideration of:
  - the number, location, and type (accessible, loading, short-term and long-term bays) of parking bays provided on site;
  - the number and location of parking for other active modes (e.g. bicycles or scooters);
  - end of trip facilities provided to support active transport modes;
  - the capability to provide electric charging bays from the outset or in the future through the provision of necessary infrastructure; and
  - vehicle sharing initiatives (i.e. communal vehicles that can be booked and returned).

## SCOPE

The provisions of this policy apply to all non-residential development within the City of Vincent, unless there is a specific policy or plan that applies (e.g. Perth Parking Management Plan, Leederville Precinct Structure Plan).

Where a specific policy or plan is silent on provisions contained within this Policy, this Policy prevails.

Where a development application does not satisfy the policy provisions, the proposal is to be assessed against the objectives of this Policy.

## POLICY PROVISIONS

### DEFINITIONS

**Accessible Parking Bay** means a bay in accordance with AS/NZS 2890.6 2009 (as amended).

**Bicycle Parking Facilities** means the facilities defined in Australian Standard AS 2890.3 (as amended).

**End of Trip Facility** means a single unisex shower with associated change space and a single individual locker.

**Long Term Bicycle Parking Facilities** means those of a security Level A and B in accordance with AS 2890.3 (as amended).

**Net Lettable Area (NLA)** means the area of all floors within the internal finished surfaces of permanent walls but does not include the following areas –

- a) stairs, toilets, cleaner's cupboards, lift shafts and motor rooms, escalators, tear rooms and plant rooms, and other service areas;
- b) lobbies between lifts facing other lifts servicing the same floor;
- c) areas set aside as public space or thoroughfares and not for the exclusive use of occupiers of the floor or building;
- d) areas set aside for the provision of facilities or services to the floor or building where those facilities are not for the exclusive use of occupiers of the floor or building.

**On-site** means the area contained within the lot boundaries.

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**Parking Management Plan** means a document prepared in accordance with Appendix 1.

**Persons** means the maximum number of people to be accommodated within a development at any one time, including employees, customers, and visitors.

**Service Bay** means parking bays reserved exclusively for the use of service and delivery vehicles, couriers, taxis and rideshare services, buses, coaches, or any other specific use (except public parking and tenant parking).

**Short Term Bicycle Parking Facilities** means those of a security Level C in accordance with AS 2890.3 (as amended).

## POLICY

### 1. Vehicle Parking

- 1.1 Parking for non-residential development provided on-site in accordance with AS/NZS 2890.1 (as amended) and shall not exceed the maximum ratio included in Table 1.

The number of car parking bays shall be rounded down to the nearest whole number (i.e. where 11.5 bays are required, a maximum of 11 bays shall be provided).

- 1.2 A Parking Management Plan (see Appendix 1) shall be submitted as part of a development application if the development proposes to exceed the maximum parking ratios included in Table 1.

The Parking Management Plan should demonstrate why a greater parking supply than the maximum ratio is required.

- 1.3 Development proposing new parking facilities, or a modified parking arrangement shall provide 20% of the bays as electric vehicle bays.

The number of electric vehicle bays shall be rounded to the next whole number (i.e. where four parking bays are required, a minimum of one electric vehicle bay shall be provided).

Electric vehicle charging systems shall be maintained and remain operational for the life of development.

- 1.4 Where car stackers are proposed, they are to provide an amenity equal to that of Australian Standard AS 2890 and a load per platform rating of 2,600 kilograms.

Car stackers are to be used for the sole use of resident and employee parking. Visitor and accessible parking bays are to be provided at grade, at a location convenient and easily identifiable to users.

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## 2. Accessible Bays

- 2.1 The percentage of accessible bays required in a car park is specified by the Building Code of Australia (BCA).
- 2.2 Accessible bays are to be constructed in accordance with AS 2890.6 (as amended).

## 3. Service Bays

- 3.1 One (1) service bay per development shall be provided on-site and clearly marked.
- 3.2 Service bay/s may be located on-street or shared between multiple private businesses where identified through a Parking Management Plan. The Parking Management Plan shall include an agreement made between landowners which demonstrates the management and use of the bay. The Parking Management Plan and signed agreement shall be provided to the City.

## 4. Bicycle Parking

- 4.1 Bicycle parking facilities are to be designed and provided in accordance with Table 1 and the Australian Standard 2890:3 (as amended).

The number of bicycle bays shall be rounded to the next whole number (i.e. where 1.4 bays are required, a minimum of 2 bays shall be provided).

- 4.2 Bicycle parking facilities shall be in a convenient and safe location and not require access via steps.
- 4.3 Short term bicycle parking facilities shall meet the following criteria:
  - be placed in public view
  - be located outside pedestrian movement paths
  - be easily accessible from the road
  - be as close as possible to the cyclist's ultimate destination
  - be well lit by appropriate existing or new lighting
  - be protected from the weather where possible

Where a site is restricted and cannot provide short term bicycle parking, the City will investigate the ability for the bays to be provided in the verge. If available, the City will impose a condition on the development approval for the bays to be provided in accordance with the City's specifications, at the owner/applicant's expense.

## 5. End-of-trip Facilities

- 5.1 One (1) end-of-trip facility shall be provided where one to five long term bicycle parking bay(s) are required.
- 5.2 Where more than five long term bicycle parking bays are required, one end-of-trip facility for every five long term bicycle parking bays is required.
- 5.3 End-of-trip facilities shall be located as close as practicable to the bicycle parking facilities.

# LOCAL PLANNING POLICY: NON-RESIDENTIAL PARKING



- 5.4 End-of-trip facilities may be shared between multiple private businesses where legal access arrangements are agreed between landowners and the arrangement forms part of a development application. This is to be identified through a Parking Management Plan. The Parking Management Plan shall include an agreement made between landowners which demonstrates the management and use of the facilities. The Parking Management Plan and signed agreement shall be provided to the City.

## 6. Traffic Impact Statement and Traffic Impact Assessment

- 6.1 A traffic impact statements or a traffic impact assessment in accordance with the Western Australian Planning Commission's *Transport Impact Assessment Guidelines* is required in the following instances:
- A Traffic Impact Statement is required when the development generates 10 – 100 vehicle trips in the peak hour.
  - A Traffic Impact Assessment is required when the development generates more than 100 vehicle trips in the peak hour.

**Table 1: Non-Residential Development Parking Requirements**

Land Use	Car Parking Maximum	Bicycle Parking Minimum		Unit of Measure
		Short Term	Long Term	
Amusement parlour	2.5	0.2	0.8	Spaces per 100sqm NLA
Bed and Breakfast <sup>(1)</sup>	1	0.075	0.175	Spaces per bedroom
Betting agency	5	1.6	0.9	Spaces per 100sqm NLA
Bulky goods showroom	2	N/A	1	Spaces per 100sqm NLA
Caravan park	2	N/A	1	Spaces per 100sqm NLA
Caretakers' dwelling	0.5	0.075	0.175	Spaces per bedroom
Child care premises	0.25	0.019	0.042	Spaces per person
Cinema/theatre	0.25	0.019	0.042	Spaces per person
Civic use	2	N/A	1	Spaces per 100sqm NLA
Club premises	0.25	0.019	0.042	Spaces per person
Consulting rooms	4	0.7	0.3	Spaces per consulting room
Convenience store	5	1.6	0.9	Spaces per 100sqm NLA
Educational establishment	0.25	0.019	0.042	Spaces per person
Exhibition centre	0.25	0.019	0.042	Spaces per person

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Family day care	0.25	0.019	0.042	Spaces per person
Fast food outlet	0.15	0.04	0.06	Spaces per person
Fuel depot	2	N/A	1	Spaces per 100sqm NLA
Holiday Accommodation <sup>(1)</sup>	0.5	0.075	0.175	Spaces per bedroom
Holiday House <sup>(1)</sup>	1	0.075	0.175	Spaces per bedroom
Hotel	1	0.075	0.175	Spaces per bedroom
	0.25	0.019	0.042	Spaces per person
Industry (general, cottage & light)	2	N/A	1	Spaces per 100sqm NLA
Lunch bar	0.15	0.04	0.06	Spaces per person
Liquor store – large	5	1.6	0.9	Spaces per 100sqm NLA
Liquor store – small	5	1.6	0.9	Spaces per 100sqm NLA
Market	5	1.6	0.9	Spaces per 100sqm NLA
Medical centre	4	0.7	0.3	Spaces per consulting room
Motel	1	0.075	0.175	Spaces per bedroom
Motor vehicle, boat or caravan sales	2	N/A	1	Spaces per 100sqm NLA
Motor vehicle repair <sup>(2)</sup>	5	1.6	0.9	Spaces per servicing bay
Motor vehicle wash <sup>(2)</sup>	5	1.6	0.9	Spaces per servicing bay
Nightclub	0.25	0.019	0.042	Spaces per person
Office	2.5	0.2	0.8	Spaces per 100sqm NLA
	1	0.2	0.8	Spaces per site
Place of worship	0.25	0.019	0.042	Spaces per person
Reception centre	0.25	0.019	0.042	Spaces per person
Recreation – private	0.5	0.019	0.042	Spaces per person
Restaurant / cafe	0.25	0.019	0.042	Spaces per person
Restricted premises	5	1.6	0.9	Spaces per 100sqm NLA
Serviced apartment <sup>(1)</sup>	0.5	0.075	0.175	Spaces per bedroom
Service station	5	1.6	0.9	Spaces per 100sqm NLA
Shop	5	1.6	0.9	Spaces per 100sqm NLA
Small bar	0.25	0.019	0.042	Spaces per person
Tavern	0.25	0.019	0.042	Spaces per person



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Trade display	5	1.6	0.9	Spaces per 100sqm NLA
Trade supplies	5	1.6	0.9	Spaces per 100sqm NLA
Transport depot	2	N/A	1	Spaces per 100sqm NLA
Veterinary centre	4	0.7	0.3	Spaces per consulting room
Warehouse / storage	2	N/A	1	Spaces per 100sqm NLA

<sup>(1)</sup> Minimum parking requirements apply for short term accommodation uses under the Local Planning Policy: Short Term Accommodation.

<sup>(2)</sup> Excludes areas used for the servicing of vehicles.

# LOCAL PLANNING POLICY: NON-RESIDENTIAL PARKING



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## Appendix 1: Parking Management Plan

The purpose of the parking management plan is to assess and consider how the proposal will satisfy the parking demand of the development. Consideration of the existing site and surrounding context is required, as well as management strategies to ensure management of parking areas.

<b>Owner / Applicant Details:</b>	
<b>Name:</b>	
<b>Address:</b>	
<b>Phone:</b>	
<b>Email:</b>	
<b>Property Details:</b>	
<b>Lot No.:</b>	
<b>Address:</b>	
<b>Parking Allocation:</b>	
<i>Please specify for each criteria the number bays allocated to each user group (i.e. staff, customers, accessible, service, etc).</i>	
<b>No. car parking spaces:</b>	
<b>No. short term bicycle bays:</b>	
<b>No. long term bicycle bays:</b>	
<b>End-of-trip facilities:</b>	
<b>No. other parking:</b> <i>e.g., scooters</i>	
<b>Parking Demand:</b>	
<i>Please specify the anticipated parking demand for the development.</i>	
<b>Anticipated no. of staff at any one time:</b>	
<b>Anticipated no. of customers at any one time:</b>	

# LOCAL PLANNING POLICY: NON-RESIDENTIAL PARKING



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## Alternative transport options:

Please consider alternative ways people may be able to access your site. The [Journey Planner](#) website may provide some assistance.

### Train:

Where is the nearest station, how far is this from your site, and is the route provided with footpath access and shade?

### Bus:

Where is the nearest bus stop, how far is this from your site and how frequent is the bus during peak periods?

### Cycling:

Is there a cycle path that accesses your site, are there existing facilities cyclists can use?

### Public parking:

Are there public parking facilities (on-street or car parks) in the vicinity of the site? How many bays are available and are there any parking restrictions?

## Parking Management Strategies

Please detail any parking management strategies that will be implemented such as management of tandem bays, way finding.

### General Strategies

Bay allocation and marking, time limited parking, fees payable,

### Management and maintenance of parking (including car stackers)

### Management of tandem parking for staff / tenants

### Wayfinding measures

# LOCAL PLANNING POLICY: NON-RESIDENTIAL PARKING



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<b>Promotion of alternative transport modes such as the provision of well-maintained bicycle and end of trip facilities, use of active transport initiatives or public transport promotion</b>	
<b>Service Bays</b> <i>Please detail how service vehicles will be accommodated.</i>	
<b>No. service bays provided:</b> <i>Private and/or shared</i>	
<b>Expected no. of delivers:</b> <i>Include schedule of deliveries (i.e. days, times)</i>	
<b>Management of shared service bays:</b> <i>Include requirements of other tenancies, demonstrating there will no conflict.</i>	
<b>Other</b> <i>Sign marking, etc</i>	
<b>Justification for vehicle parking bays in excess of the maximums stipulated in Table 1.</b>	

# LOCAL PLANNING POLICY: NON-RESIDENTIAL PARKING



CITY OF VINCENT

OFFICE USE ONLY	
Responsible Officer	Manager Policy & Place
Initial Council Adoption	06/03/2018
Previous Title	Policy No. 7.7.1 Non-Residential Parking Requirements
Reviewed / Amended	08/2022
Next Review Date	2027

**7.3 PLACE PLANNING OVERVIEW**

**Attachments:** Nil

**BACKGROUND:**

The City of Vincent has five town centres that are the centre of our community, Leederville, North Perth, Beaufort Street, Mount Hawthorn and William Street.

In 2014 the Council started a Place Management Program that was focused on better planning for and servicing these town centres.

This was the first program of its type in WA and a new initiative for the City of Vincent.

The program was introduced to ensure that the City was being responsive to the needs of key stakeholders in our town centres and to help realise the economic, social and environmental potential of the City's town centres.

Throughout 2014 to 2016, Place Management at the City focussed on building relationships, getting quick wins, and delivering streetscape improvements. The Place Management Program also sought to develop a partnership between the City and the community in the town centres to facilitate active citizenry and meaningful community involvement in the ongoing management and improvement of the town centres.

A key aim of the Place Management Program was to nurture a 'place led' culture within the organisation to ensure everyone was collaborating to achieve the best outcomes for the respective 'places/town centres'.

After two years the City undertook a review of Place Management. It was identified that a number of quick wins had been delivered in the town centres. The review identified a need to take a more planned and coordinated approach for the town centres to enable larger scale projects to be budgeted for and undertaken and to align the place based approach with the City's evolving Integrated Planning and Reporting Framework.

Council formally adopted its Place Management approach in 2016.

This approach identifies three stages for Place Management being Establish, Plan and Manage. A summary of each phase is included below:

1. **Establish** – The 'Establish' phase focusses on quick wins, streetscape improvements and to deliver projects that contribute to the interest and value of Town Centres, which has built trust between Administration and the Town Teams;
2. **Plan** – The 'Plan' phase is defined by the creation and then implementation of the Place Plans; and
3. **Manage** – The 'Manage' phase is to actively lead, facilitate and coordinate the delivery of actions and strategies based upon demonstrated community need, quantitative data and best practice.

On 1 May 2018 (Item 9.10) at its Ordinary Meeting, Council adopted Volume 1: Vincent Wide Town Centre Place Plan and Volume 2: North Perth Town Centre Place Plan. Following adoption, Place Plans are scheduled for a minor annual review and a major review every four years. The minor review includes progress reporting to Council on the implementation of the actions and the major review includes significant changes to the Place Plan document.

On 25 June 2019 (Item 9.7) at its Ordinary Meeting, Council endorsed the first minor annual review of Vincent Wide Town Centre Place Plan and North Perth Town Centre Place Plan and on 17 September 2019 (Item 9.4) at its Ordinary Meeting, Council adopted Volume 3: Mount Hawthorn Town Centre Place Plan.

On 17 November 2020 (Item 9.5) at its Ordinary Meeting, Council endorsed the second minor annual review of Vincent Wide Town Centre Place Plan and North Perth Town Centre Place Plan, and the first annual review of Mount Hawthorn Town Centre Place Plan.

On 14 September 2021 at its Ordinary Meeting, Council adopted (Item 9.7) Volume 4: Leederville Town Centre Place Plan and (Item 9.9) Volume 5: Beaufort Street Town Centre Place Plan and. Council also

recognised the part of West Perth located south of Newcastle Street as a town centre and adopted the Pickle District Place Plan for this area (Item 9.8).

On 16 November 2021 (Item 9.4) at its Ordinary Meeting, Council endorsed the third minor annual review of Vincent Wide Town Centre Place Plan and North Perth Town Centre Place Plan, and the second annual review of Mount Hawthorn Town Centre Place Plan.

### DETAILS:

The Integrated Planning and Reporting Framework outlined by the Local Government (Administration) Regulations 1996 requires the City to adopt a Strategic Community Plan and a Corporate Business Plan. The Place Plan provides a filter for the place-based initiatives within the City's suite of informing strategies and plans, and directly informs the Corporate Business Plan. The role of the Place Plan within the City of Vincent Integrated Planning and Reporting Framework is illustrated below.



The City of Vincent place plans have been developed as town centre specific action plans for each of the City's town centres. The place plans direct the City's delivery of services in each town centre and enable the City to effectively support and coordinate projects and changes in service delivery in each town centre.

Prior to being confirmed as a new action in the place plan, proposed initiatives and projects are cross checked against the vision and priorities set in the Strategic Community Plan and the following three sources as illustrated below:



The place plan outlines the implementation schedule for all of the actions to be undertaken in the town centre. These may include but are not limited to public realm upgrades, marketing initiatives, economic and community development projects, and policy and procedural improvements.

The place plan is implemented, reviewed and updated annually. This allows the progress of actions to be reported on and for newly identified actions to be included. The place plan review cycle is illustrated in the diagram below:



**COMMENT:**

The ongoing review of the place plans will ensure that the City's town centres and places keep pace with emerging trends and community aspirations.

**8 COMMUNITY ENGAGEMENT & PUBLIC CONSULTATION UPDATES**

Nil

## 9 GENERAL BUSINESS

### 9.1 UPDATE ON OPTUS TELECOMMUNICATIONS TOWER AT BRITANNIA RESERVE

- Attachments:
1. Options 1 and 2 Tower Locations [↓](#)
  2. Preliminary Drawings - NorthWest Site [↓](#)

#### BACKGROUND:

- On 22 June 2021 (Item 9.5), Council, at its Ordinary Meeting recommended:

*“That Council:*

1. *APPROVES the draft Britannia Reserve Development Plan to be advertised for community consultation in accordance with the City’s Policy No. 4.1.5 – Community Consultation; **with the addition of a second potential location for telecommunications tower being added to the proposed lightning structure in the north west corner of Britannia Reserve with all community consultation undertaken by Optus being in accordance with the City’s Policy No. 4.1.5 – Community Consultation; and***
- 
2. *NOTES the draft Britannia Reserve Development Plan will be presented back to Council in August 2021 for endorsement following the Community Consultation.”*

- On 16 November 2021 (Item 9.5), Council at its Ordinary Meeting resolved (in part):

*“That Council:*

1. *ENDORSES the Britannia North West Development Plan included as Attachment 1.”*

- The plan included in the Britannia North West Development Plan (Development Plan) at **Attachment 1** identified the proposed two tower locations circled in **red** as:

- (a) Option 1 location (Option 1) – towards the North West of the reserve (nearer to mulch pile); and
- (b) Option 2 location (Option 2) – to the South East of the Floreat Athena clubrooms.

- In the 16 November 2021 Council report, the following was presented on the telecommunications tower:

*“The submissions and interactions from the pop-up sessions outlined a divided opinion on a preferable location on where a telecommunications tower could be located at Britannia Reserve. Concerns were raised regarding Option 1, requiring an additional standalone tower to the new floodlighting towers, which would further diminish the visual appeal of neighbouring residents. Although Option 2 could be incorporated on to the existing sports lighting tower, concerns were raised regarding the proximity of Option 2 to the sporting fields and children’s playground.*

*The City used the draft Development Plan’s consultation period as an opportunity to notify and consult with the community regarding the telecommunications tower. The feedback results from the City’s initial consultation have been provided to Kordia Solutions who is managing the community consultation on behalf of Optus to determine a preferable location of the tower.”*

- During the drop-in session held last year (conducted by Kordia), of the 19 residents in attendance, 11 supported the Option 1 location and 5 supported the Option 2 location.

#### DETAILS:

##### Combined infrastructure

In January 2022, the City was advised by Proptel that it had been appointed by Optus as the new property services consultants in place of Kordia Solutions.

As per Council’s instructions on 22 June 2021, Proptel provided:

- (a) preliminary drawings of the telecommunications tower being added to the lighting structure; and
- (b) proposed key terms for the lease arrangement for the tower.

Administration reviewed and considered the preliminary drawings and had a number of reservations and concerns with the proposed combination of communications infrastructure and sports lighting in one tower.

Based on the concerns below, Administration responded to Proptel for a reconsideration of alternative tower locations:

- (a) Procurement for the sports lighting had commenced was expected to complete by 30 June 2022. There is no extension to the practical completion date;
- (b) Proposed location of the floodlights would not deliver the lux levels required of sports lighting;
- (c) Given the size of the communications equipment, any works on the top of the tower would require broad exclusion zones potentially affecting the surrounding amenities being the playground, cricket/soccer pitches, footpath, parts of the BMX track and possibly the clubrooms; and
- (d) Shared infrastructure would mean that the City would have no unfettered access to the infrastructure to carry out maintenance to the sports lighting.

#### Reconsider location sites

Administration and the Optus project team (based in WA) met at Britannia Reserve to investigate alternative location options.

The locations mooted were:

- (a) on the freeway side near the BMX pump track / skatepark. The skate park portion of the land is Crown Land; and
- (b) within the vicinity of the Option 1 location as shown in **Attachment 1**. This land is owned by the City in freehold.

The Option 2 location was no longer feasible due to the newly installed reserve lighting tower which would constrain the ability for an additional tower to be located within the vicinity.

The site nearer the BMX pump track/skate park was not favoured being Crown Land owned. Other than the land requiring excision to be managed by the City, the City would not have received revenue from this excised site.

Administration and the Optus project team agreed that the only possible location for the tower on the reserve would be at the Option 1 site with a preference to be closer to the freeway than the mulch pile.

#### Preliminary drawings for new site

Based on this confirmation, the Optus project team has now provided preliminary drawings for this site which are attached as **Attachment 2**.

#### Community Consultation

Community consultation on the:

- (a) lease will be carried out in accordance with the requirements of the *Local Government Act 1995*; and
- (b) development application would be carried out in accordance with the City's Community and Stakeholder Engagement Policy. This would involve the application being advertised for 28 days with the City writing to owners and occupiers within 200 metres of the proposed location, and the applicant installing a sign on site and placing a notice in the local newspaper. Plans and information relevant to the proposal would be made available on the City's website.

### Lease terms

Corporate Strategy & Governance proposes to commence negotiating the key terms of the lease soon after the Workshop.

The key terms of the lease, amongst others, will include:

- location of the leased area;
- rent; and
- commencement of the lease being conditional upon the development application approved by WAPC.

### Development Approval and Building Approval

The construction of the telecommunications infrastructure would require development (planning) approval and a building permit prior to be erected on the site. The process for these approvals is outlined below:

#### *Development Approval*

- Once the necessary forms have been signed by the City as the landowner, the development application would be lodged with the City by the applicant.
- Administration would then forward the application to the WAPC who will be the determining authority for the application. This is because Britannia Reserve is reserved for Parks and Recreation under the Metropolitan Region Scheme, and the City does not have the delegation to determine such applications.
- Administration would undertake an assessment of the application and carry out community consultation. Administration's assessment would have regard to:
  - The purpose of the reservation;
  - Orderly and proper planning for the locality; and
  - The preservation of amenity.

The City does not have any specific local policy to guide the assessment of telecommunications infrastructure, and the Built Form Policy is not applicable to reserved land. Applicable State policies relevant to the proposal would include [State Planning Policy 5.2 – Telecommunications Infrastructure](#) and [Development Control Policy 5.3 – Use of Land Reserved for Parks and Recreation and Regional Open Space](#).

- Following the conclusion of advertising and within 42 days of the application being lodged (or longer if agreed), Administration would provide its comments on the proposal and the submissions received to the WAPC. These comments would not be required to be presented to Council first as the City's delegations are only applicable where it is the decision-maker for an application, and not a referral body as it would be in this instance.
- The WAPC would generally seek to determine the application within 60 days of the application first being lodged with the City, however this may be extended if additional time is required such as to enable consultation to be carried out or if additional information is required from the applicant.

Should the WAPC refuse the application, the applicant would have the right to appeal this decision through the State Administrative Tribunal.

#### *Building Permit*

Once development approval has been issued, the applicant would be required to lodge a certified building permit application with the City. The City would have 10 days to determine this application once lodged.

### **DISCUSSION POINTS:**

Feedback and questions from Council Members on:

- Tower location based on the background above and preliminary drawings;
- Community consultation process by Administration; and

- Negotiating key terms of the lease.

Note: Administration will work with the Optus Project team to consider moving the proposed tower location to the south and behind Litis Stadium. This will free up the large freehold lot of high value with very high redevelopment potential. In addition, the mulch pile will be permanently closed soon adding to the potential of a high value purpose for this portion of freehold land.

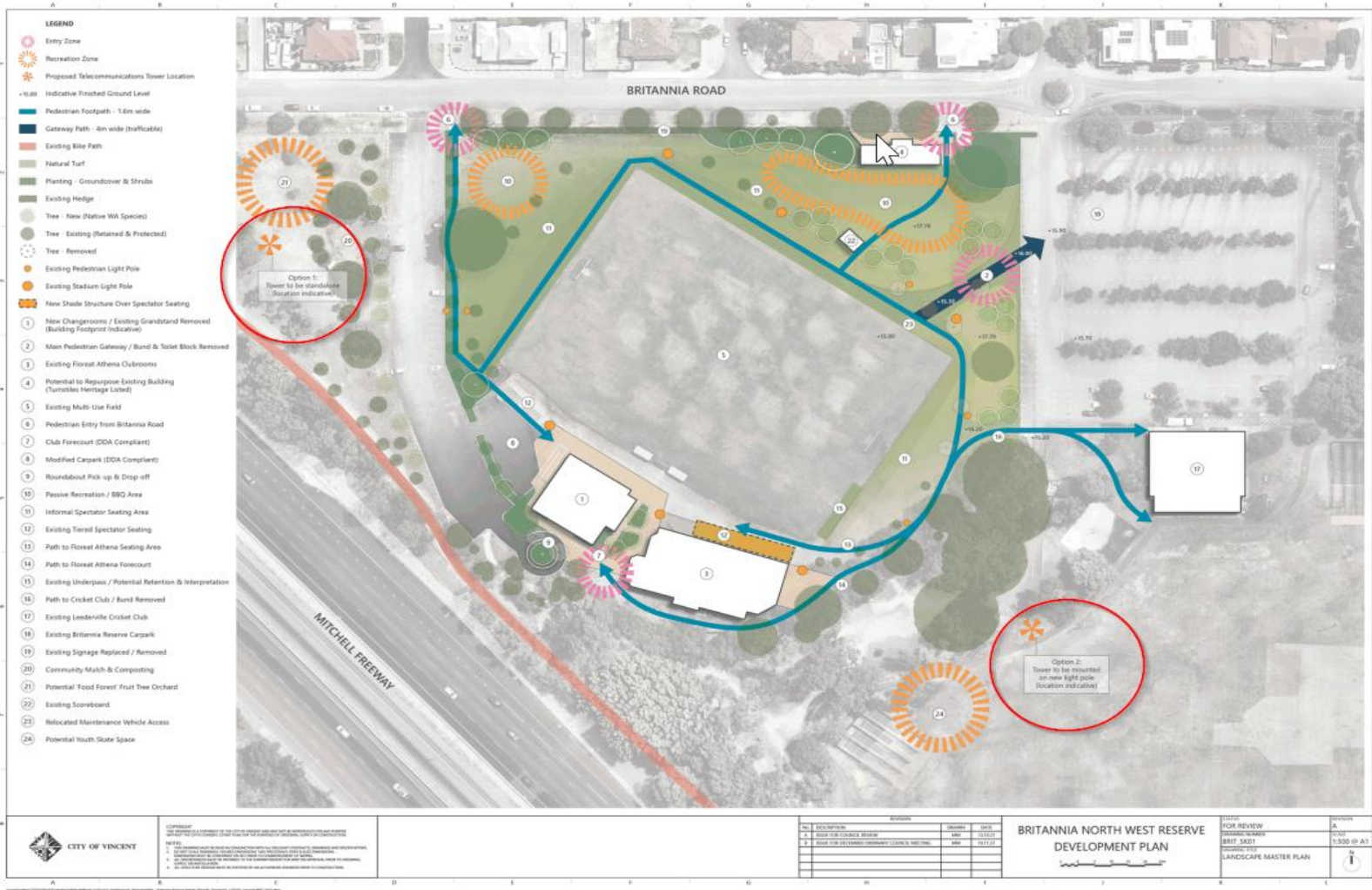
**ANTICIPATED OUTCOME FROM COUNCIL WORKSHOP:**

Elected Members are informed of the Optus telecommunications infrastructure location and the process ahead of community consultation and lease negotiations.

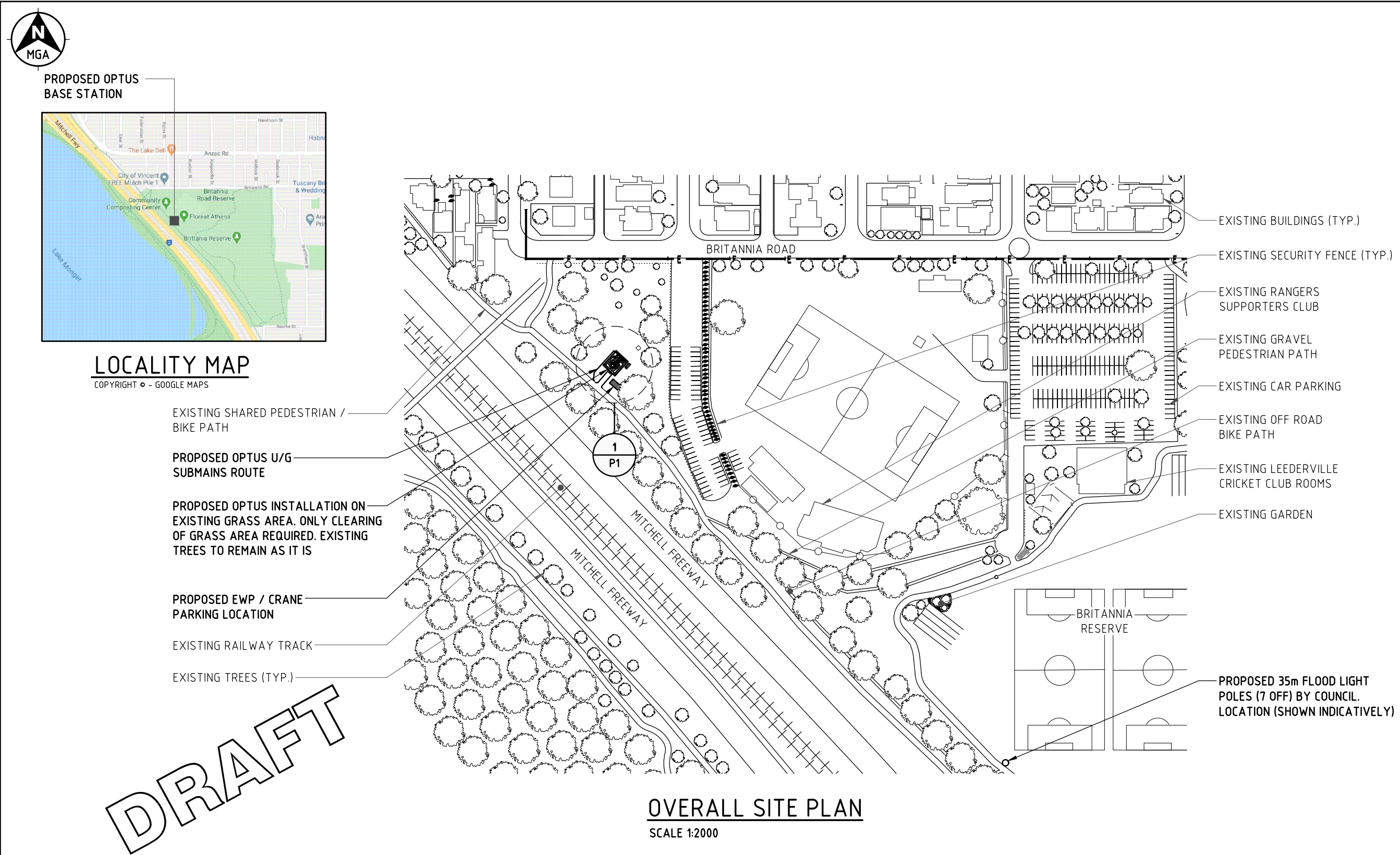
Telecommunications tower locations (Britannia Reserve Development Plan)

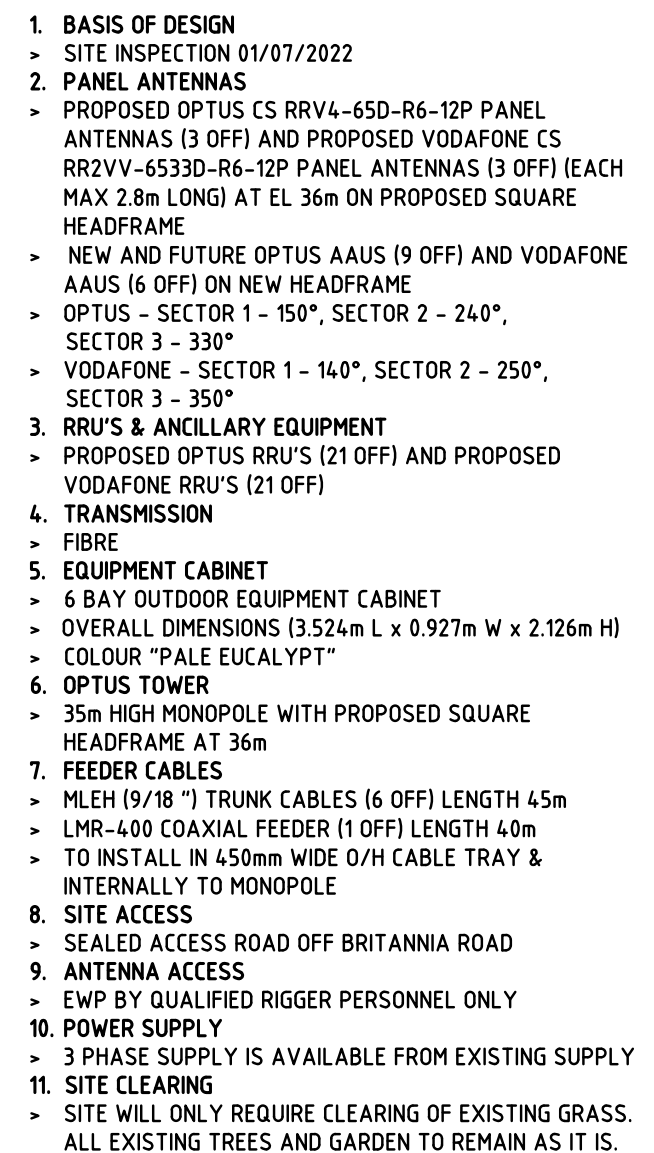
ORDINARY COUNCIL MEETING

16 NOVEMBER 2021

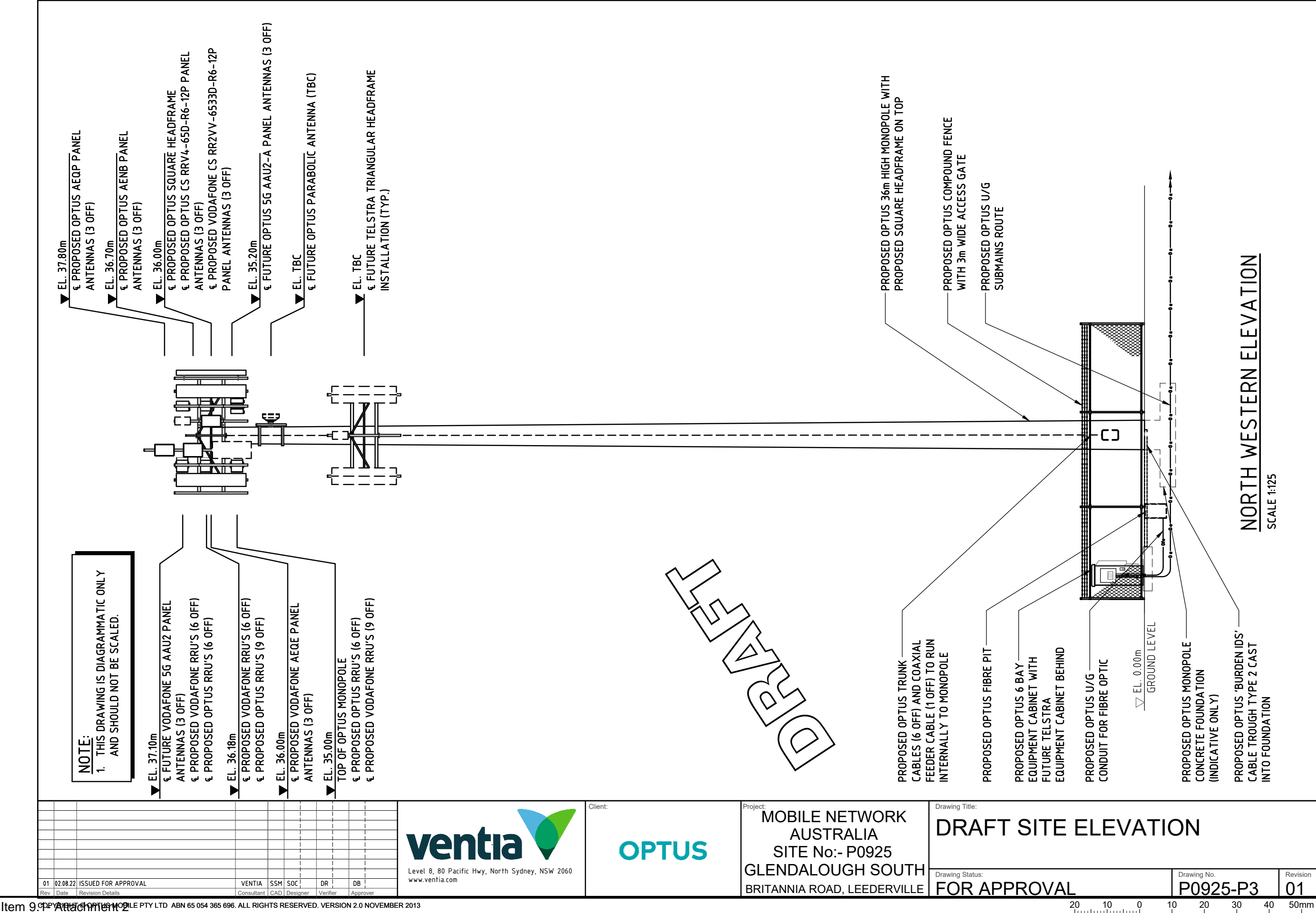








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**9.2 RANGER SERVICES - PROPOSED PARKING LOCAL LAW PENALTIES**

- Attachments:**
1. **Proposed penalties for Parking Facilities Local Law 2022** [↓](#)
  2. **Parking local law penalty comparisons** [↓](#)

**BACKGROUND:**

The Parking and Parking Facilities Local Law 2007 has been established to regulate the parking or standing of vehicles in specified thoroughfares, car parks and road reserves under the care and management of the local government, and to provide for the management and operation of parking facilities. The effect of the local law is that any person parking a vehicle within the City of Vincent is to comply with these provisions.

The Parking and Parking Facilities Amendment Local Law 2020 was adopted by Council at its 10 December 2019 Ordinary Meeting of Council and published in the Government Gazette on 5 June 2020.

The City received advice from the Joint Standing Committee on Delegated Legislation on 13 August 2020 that the amended local law, due to various issues, be repealed. The amendment local law was subsequently repealed and gazetted on 9 April 2021.

Administration is now in the final stages of drafting a new Parking Local Law 2022.

**DETAILS:**

Administration has engaged Jackson McDonald (law firm) to draft the new Parking Local Law 2022, particularly to address the comments received from the Joint Standing Committee on Delegated Legislation.

The draft of this local law is near completion. One of the outcomes of the new local law is to increase the penalties as these have not been increased since 2018.

The proposed increases are set to act as a deterrent to ensure the parking regulations/restrictions are being adhered to. The deterrent needs to reflect a consequence which may influence parking behaviour.

As an example, currently a driver may purchase an 'all day' parking ticket in a kerbside ticket machine zone for around \$40 for the day. The current penalty of \$70 for not purchasing/displaying a ticket, isn't considered sufficient penalty to deter non-complaint behaviour.

The proposed penalties are in line with the City of Perth, being the closest and most comparable local government, and are in **Attachment 1**, which also includes a percentage increase for reference. A comparison amongst other nearby local governments can be viewed in **Attachment 2**.

If adopted by Council, infringement revenue is forecast to increase by around \$746,285 p.a.

Infringement revenue last FY under the current penalties was \$2,407,285. This is expected to rise to \$3,153,760 p.a. if the proposed penalties are adopted by Council.

**COMMENT:**

Given that any local law creation or amendment is a lengthy process, Administration is seeking to use this opportunity, to increase the penalties so that it is reflective of the severity of the offence.

**DISCUSSION POINTS:**

Comments or feedback from Council Members on the proposed penalty increases for new Parking Local Law 2022.

**ANTICIPATED OUTCOME FROM COUNCIL WORKSHOP:**

Council is informed of the proposed penalty increases and rationale of the new Parking Local Law 2022 to finalise the local law for presentation to Council for formal consideration.

ITEM NO.	CLAUSE	NATURE OF OFFENCE	MODIFIED PENALTY	Proposed\$	Increase	%
1	2.2(1), (2)	Failure to comply with signs	\$60.00	\$90.00	\$30.00	50%
8	3.2(4)	Failure to park wholly within parking area	\$60.00	\$90.00	\$30.00	50%
10	3.3(1)(b)	Parking contrary to sign in parking station	\$60.00	\$90.00	\$30.00	50%
12	3.3(1)(d)	Parking or attempting to park a vehicle in a parking stall occupied by another vehicle	\$60.00	\$90.00	\$30.00	50%
17	4.1(3)(b)	Parking contrary to signs or limitations	\$60.00	\$90.00	\$30.00	50%
18	4.1(3)(c)	Parking vehicle in motor cycle only area	\$60.00	\$90.00	\$30.00	50%
20	4.1(4)	Park or stop motor cycle in stall not marked 'M/C'	\$60.00	\$90.00	\$30.00	50%
27	4.2(1)(d)	Parking closer than 1 metre from another vehicle	\$60.00	\$90.00	\$30.00	50%
29	4.3(b)	Failure to park at approximate right angle	\$60.00	\$90.00	\$30.00	50%
30	4.4(2)	Failure to park at an appropriate angle	\$60.00	\$90.00	\$30.00	50%
39	4.5(2)(i)	Parking within 1 metre of fire hydrant or fire plug	\$60.00	\$90.00	\$30.00	50%
40	4.5(2)(j)	Parking within 3 metres of public letter box	\$60.00	\$90.00	\$30.00	50%
42	4.5(3)(a) or (b)	Parking vehicle within 10 metres of departure side of bus stop, children's crossing or pedestrian crossing	\$60.00	\$90.00	\$30.00	50%
43	4.5(4)(a) or (b)	Parking vehicle within 20 metres of approach side of bus stop, children's crossing or pedestrian crossing	\$60.00	\$90.00	\$30.00	50%
44	4.5(5)	Parking vehicle within 20 metres of approach side or departure side of railway level crossing	\$60.00	\$90.00	\$30.00	50%
67	5.5	Stopping in a zone contrary to a sign	\$60.00	\$90.00	\$30.00	50%
68	5.6	Stopping in a shared zone	\$60.00	\$90.00	\$30.00	50%
78	5.16	Stopping near letter box	\$60.00	\$90.00	\$30.00	50%
87	6.2(3)	Inserting other than a coin in a ticket issuing machine	\$60.00	\$90.00	\$30.00	50%
88	6.2(4)	Operating a ticket issuing machine contrary to instructions	\$60.00	\$90.00	\$30.00	50%
96	6.6(1)(d)	Failure to stop or park in direction of movement of traffic in a ticket machine zone	\$60.00	\$90.00	\$30.00	50%
4	2.3(c)	Unauthorised affixing anything to a sign	\$70.00	\$90.00	\$20.00	29%
5	3.2(1)(a)	Failure to park parallel to and as close to the kerb as practicable in a parking stall	\$70.00	\$90.00	\$20.00	29%
6	3.2(1)(b)	Failure to park wholly within parking stall	\$70.00	\$90.00	\$20.00	29%
7	3.2(1)(c)	Failure to park in the direction of the movement of traffic in a parking stall	\$70.00	\$90.00	\$20.00	29%
23	4.2(1)(a)	Failure to park on the left of two-way carriageway	\$70.00	\$90.00	\$20.00	29%
24	4.2(1)(b)	Failure to park on boundary of one-way carriageway	\$70.00	\$90.00	\$20.00	29%
25	4.2(1)(a) or 4.2(1)(b)	Parking against the flow of traffic	\$70.00	\$90.00	\$20.00	29%
32	4.5(2)(b)	Parking on or adjacent to a median strip	\$70.00	\$90.00	\$20.00	29%
35	4.5(2)(e)	Parking within 10 metres of traffic island	\$70.00	\$90.00	\$20.00	29%
41	4.5(2)(k)	Parking within 10 metres of intersection	\$70.00	\$90.00	\$20.00	29%
54	4.11	Parking on a verge	\$70.00	\$90.00	\$20.00	29%
55	4.13(1)	Failure to display a valid parking ticket (Parking Station)	\$70.00	\$90.00	\$20.00	29%
76	5.14(1)	Stopping on verge	\$70.00	\$90.00	\$20.00	29%
80	5.18	Stopping in bicycle parking area	\$70.00	\$90.00	\$20.00	29%
81	5.19	Stopping in motorcycle parking area	\$70.00	\$90.00	\$20.00	29%
83	5.21	Stopping or parking contrary to requirements of a permit	\$70.00	\$90.00	\$20.00	29%
84	5.22	Stopping or parking a vehicle (other than a bicycle or motor cycle) in a parking stall approved for motor cycles	\$70.00	\$90.00	\$20.00	29%
86	6.2(2)	Affixing a board, sign, placard or notice or marking any ticket issuing machine	\$70.00	\$90.00	\$20.00	29%
89	6.3(2)	Failure to pay appropriate fee	\$70.00	\$90.00	\$20.00	29%
90	6.4(1)(a)	Failure to display an unexpired parking ticket	\$70.00	\$90.00	\$20.00	29%
91	6.4(1)(b)	Failure to display a valid parking ticket	\$70.00	\$90.00	\$20.00	29%
92	6.5(1)	Stopping or parking for longer than the maximum period	\$70.00	\$90.00	\$20.00	29%
93	6.6(1)(a)	Failure to stop or park parallel to the kerb in a ticket machine zone	\$70.00	\$90.00	\$20.00	29%

94	6.6(1)(b)	Failure to stop or park as close to the kerb as practicable in a ticket machine zone	\$70.00	\$90.00	\$20.00	29%
95	6.6(1)(c)	Failure to stop or park wholly within a parking stall in a ticket machine zone	\$70.00	\$90.00	\$20.00	29%
3	2.3(b)	Unauthorised removal, defacing or misuse of a sign	\$80.00	\$120.00	\$40.00	50%
66	5.4	Stopping unlawfully in a mail zone	\$80.00	\$120.00	\$40.00	50%
73	5.11	Stopping near fire hydrant	\$80.00	\$120.00	\$40.00	50%
13	4.1(1)(a)	Parking by vehicles of a different class	\$95.00	\$120.00	\$25.00	26%
14	4.1(1)(b)	Parking by persons of a different class	\$95.00	\$120.00	\$25.00	26%
15	4.1(1)(c)	Parking during prohibited period	\$95.00	\$120.00	\$25.00	26%
16	4.1(3)(a)	Parking in no parking area	\$95.00	\$120.00	\$25.00	26%
19	4.1(3)(d)	Parking within head of cul-de-sac	\$95.00	\$120.00	\$25.00	26%
21	4.1(5)	Parking without permission in an area designated for 'Authorised Vehicles Only'	\$95.00	\$120.00	\$25.00	26%
46	4.7(1), (2) or (3)	Moving vehicle to avoid time limitation	\$95.00	\$120.00	\$25.00	26%
61	5.1(2)	Parking contrary to a no parking sign	\$95.00	\$120.00	\$25.00	26%
63	5.2	Stopping unlawfully in a loading zone	\$95.00	\$120.00	\$25.00	26%
74	5.12(1)	Stopping near bus stop	\$95.00	\$120.00	\$25.00	26%
79	5.17	Stopping heavy or long vehicles on carriageway	\$95.00	\$120.00	\$25.00	26%
82	5.20	Stopping or parking in a stall set up as an eating area	\$95.00	\$120.00	\$25.00	26%
97	7.9	Failure to display a valid permit	\$95.00	\$120.00	\$25.00	26%
26	4.2(1)(c)	Parking when distance from farther boundary less than 3 metres	\$110.00	\$150.00	\$40.00	36%
48	4.8(b)	Parking unlicensed vehicle in thoroughfare	\$110.00	\$150.00	\$40.00	36%
49	4.8(c)	Parking a trailer/caravan on a thoroughfare	\$110.00	\$150.00	\$40.00	36%
64	5.3(1)	Stopping unlawfully in a taxi zone or bus zone	\$110.00	\$150.00	\$40.00	36%
65	5.3(3)	Leave taxi unattended in taxi zone/rank	\$110.00	\$150.00	\$40.00	36%
71	5.9	Stopping on a bridge or tunnel	\$110.00	\$150.00	\$40.00	36%
72	5.10	Stopping on crests/curves etc	\$110.00	\$150.00	\$40.00	36%
2	2.3(a)	Unauthorised display, marking, setting up, exhibiting of a sign	\$135.00	\$150.00	\$15.00	11%
9	3.3(1)(a)	Causing obstruction in parking station	\$135.00	\$150.00	\$15.00	11%
31	4.5(2)(a)	Double parking	\$135.00	\$150.00	\$15.00	11%
34	4.5(2)(d)	Parking beside excavation or obstruction so as to obstruct traffic	\$135.00	\$150.00	\$15.00	11%
37	4.5(2)(g)	Parking closer than 3 metres to double longitudinal lines	\$135.00	\$150.00	\$15.00	11%
47	4.8(a)	Parking in thoroughfare for purpose of sale	\$135.00	\$150.00	\$15.00	11%
50	4.8(d)	Parking in thoroughfare for purpose of repairs	\$135.00	\$150.00	\$15.00	11%
51	4.9(2)	Parking on land that is not a parking facility without consent	\$135.00	\$150.00	\$15.00	11%
52	4.9(3)	Parking on land not in accordance with consent	\$135.00	\$150.00	\$15.00	11%
53	4.1	Driving or parking on a reserve	\$135.00	\$150.00	\$15.00	11%
101	8.6	Removing a notice on a vehicle	\$135.00	\$150.00	\$15.00	11%
22	4.1(6)	Park or stop in bicycle lane or path	\$135.00	\$200.00	\$65.00	48%
28	4.2(1)(e)	Causing obstruction	\$135.00	\$200.00	\$65.00	48%
33	4.5(2)(c)	Denying access to private drive or right of way	\$135.00	\$200.00	\$65.00	48%
59	5.1(1)(a)	Stopping contrary to a "no stopping sign"	\$135.00	\$200.00	\$65.00	48%
62	5.1(3)	Stopping within continuous yellow lines	\$135.00	\$200.00	\$65.00	48%
69	5.7(1)	Double parking	\$135.00	\$200.00	\$65.00	48%
70	5.8	Stopping near an obstruction	\$135.00	\$200.00	\$65.00	48%
75	5.13	Stopping on path, median strip or traffic island	\$135.00	\$200.00	\$65.00	48%
77	5.15	Obstructing path, a driveway etc	\$135.00	\$200.00	\$65.00	48%
102	8.8(1)	Leaving a vehicle in a public place or thoroughfare so as to cause an obstruction	\$135.00	\$200.00	\$65.00	48%

11	3.3(1)(c)	Parking contrary to directions of authorised person in a parking station	\$160.00	\$200.00	\$40.00	25%
36	4.5(2)(f)	Parking on footpath/pedestrian crossing	\$160.00	\$200.00	\$40.00	25%
38	4.5(2)(h)	Parking on intersection	\$160.00	\$200.00	\$40.00	25%
45	4.6	Parking contrary to direction of authorised person in a thoroughfare	\$160.00	\$200.00	\$40.00	25%
56	4.13(2)(a)	Deface, alter, add to, erase, obliterate or otherwise interfere with a parking ticket	\$160.00	\$200.00	\$40.00	25%
57	4.13(2)(b)	Display a defaced, altered obliterated or otherwise interfered with parking ticket	\$160.00	\$200.00	\$40.00	25%
58	4.13(2)(c)	Produce a defaced, altered obliterated or otherwise interfered with parking ticket	\$160.00	\$200.00	\$40.00	25%
85	6.2(1)	Damaging or interfering with ticket issuing machine	\$160.00	\$200.00	\$40.00	25%
98	8.3	Failure to comply with a lawful direction of an authorised person	\$160.00	\$200.00	\$40.00	25%
99	8.4	Failure to leave local government property when lawfully directed to do so by an authorised person	\$160.00	\$200.00	\$40.00	25%
100	8.5(2)	Removing or interfering with a lawful mark on a tyre	\$160.00	\$200.00	\$40.00	25%
103	8.9	Attempting to or removing, damaging, defacing, misusing or interfering with any part of a parking station or parking facility	\$160.00	\$200.00	\$40.00	25%
60	5.1(1)(b)	Stopping during the times a sign specifies a "no stopping" or "clearway" restriction is in operation	\$270.00	\$300.00	\$30.00	11%



	Penalty amounts								
Offence type	Vincent	Vincent Proposed	Perth	Vic Park	South Perth	Subiaco	Stirling	Cambridge	Bayswater
Fail to display an unexpired ticket	\$ 70.00	\$ 90.00	\$ 60.00	\$ 70.00	\$ 80.00	\$ 50.00	\$ 60.00	\$ 80.00	\$ 80.00
Parking or stopping in a No Stopping area	\$ 135.00	\$ 200.00	\$ 200.00	\$ 160.00	\$ 150.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Fail to display a valid permit	\$ 95.00	\$ 120.00	\$ 100.00	\$ 70.00	\$ 80.00	\$ 100.00	\$ 80.00	\$ 80.00	\$ 80.00
Park during a prohibited period	\$ 95.00	\$ 120.00	\$ 200.00	\$ 70.00	\$ 100.00	\$ 70.00	\$ 80.00	\$ 80.00	\$ 85.00
Park contrary to signs & Limitations	\$ 60.00	\$ 90.00	\$ 100.00	\$ 70.00	\$ 80.00	\$ 70.00	\$ 80.00	\$ 80.00	\$ 80.00
Parking on a verge	\$ 70.00	\$ 90.00	\$ 75.00	\$ 70.00	\$ 100.00	\$ 70.00	\$ 80.00	\$ 100.00	\$ 85.00
Parking against flow of traffic	\$ 70.00	\$ 90.00	\$ 100.00	\$ 160.00	\$ 80.00	\$ 70.00	\$ 80.00	\$ 80.00	\$ 80.00
Failure to pay appropriate fee	\$ 70.00	\$ 90.00	\$ 100.00	\$ 70.00	\$ 80.00	\$ 50.00	\$ 80.00	\$ 80.00	\$ 80.00
Leave vehicle to cause obstruction	\$ 135.00	\$ 200.00	\$ 200.00	\$ 160.00	\$ 100.00	-	\$ 80.00	\$ 150.00	\$ 100.00
Stop within continuous yellow lines	\$ 135.00	\$ 200.00	\$ 200.00	\$ 160.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Parking by vehicles of different class	\$ 95.00	\$ 120.00	\$ 120.00	\$ 160.00	\$ 80.00	-	\$ 80.00	\$ 100.00	\$ 85.00
Park or stop in bicycle lane or path	\$ 135.00	\$ 200.00	\$ 200.00	\$ 160.00	\$ 150.00	\$ 100.00	\$ 150.00	\$ 80.00	\$ 80.00
Park on footpath/pedestrian crossing	\$ 160.00	\$ 200.00	\$ 200.00	\$ 160.00	\$ 150.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00

Last year penalties were amended

2018		2015	2021	2017	2016	2014	2016	2016
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**10      NEXT MEETING**

27 September 2022

**11      CLOSURE**