



CITY OF SOUTH PERTH  
**CORPORATE  
BUSINESS PLAN**  
2023/24 – 2026/27

A CITY OF ACTIVE PLACES AND BEAUTIFUL SPACES





Kaardjinin Nidja Nyungar Whadjuk Boodjar Koora Nidja Djining  
Noonakoort kaardijin wangkiny, maam, gnarnk and boordier  
Nidja Whadjul kura kura.

We acknowledge and pay our respects to the traditional  
custodians of this land, the Whadjuk people of the Noongar  
nation and their Elders past, present and future.

# CONTENTS

MESSAGE FROM THE CEO	3
OUR CITY	4
EXTERNAL TRENDS, OPPORTUNITIES & CHALLENGES	8
INTEGRATED PLANNING AND REPORTING FRAMEWORK	10
OUR ORGANISATION	16
STRATEGIC DIRECTIONS	18
OUR SERVICES	20
PROJECTS/INITIATIVES	29
WORKFORCE PLANNING	68
CAPITAL WORKS & ASSET RENEWAL	70
FINANCIAL RESOURCING	72
RISK MANAGEMENT FRAMEWORK	76

## ACCESS AND INCLUSION

This document is available in alternative formats upon request, including Braille, large print, electronic and audio format on CD. National Relay Service (NRS): 133 677. Translating and Interpreting Service (TIS): 131 450.



# MESSAGE FROM THE CEO





I am pleased to present the City of South Perth's Corporate Business Plan 2023/24 – 2026/27.

The Corporate Business Plan (Plan) provides guidance and direction for the next 4 years on the requirements for project and service delivery, ensuring alignment to the community's aspirations as identified in the Strategic Community Plan [SCP] 2021- 2031. Service, project prioritisation and planning within the Corporate Business Plan ensures the City can deliver on community directions sustainably and ensure value for money.

The SCP was formulated through the Vision 2027 process, which documented our community's priorities, aspirations and vision for the City and helped us shape and create a shared vision for the City of South Perth.

The City has also considered its current and future state in developing this Plan, and the potential external forces impacting the sector overall including economic fluctuations and environmental trends, community needs and technological changes now and into the future.

The impacts of COVID-19 over the past three years is particularly important in developing this Plan. The City will remain flexible, resilient and take an agile approach to continue to provide support to the local community and deliver the actions within each of the strategic directions of Community; Economy, Environment & Leadership.

The City will continue to deliver the best services, projects and actions to a high standard and within the 2023/24 annual budget to meet the challenges of our growing community.

**Mike Bradford**  
Chief Executive Officer

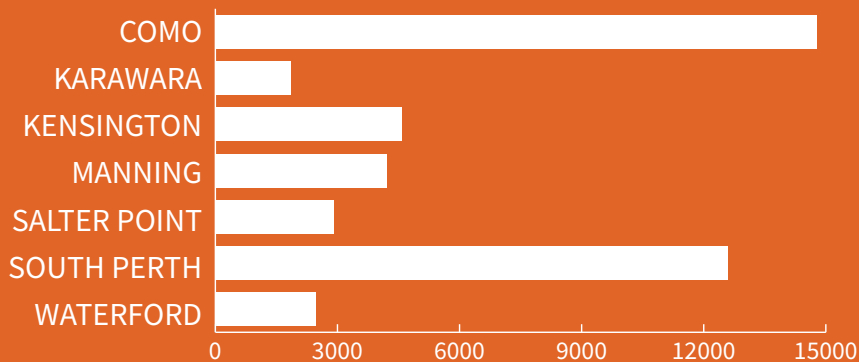
# OUR CITY

The City of South Perth (the City) is a progressive and culturally diverse local government which prides itself on delivering exceptional services to the community. The City is an inner city council, within almost 20km<sup>2</sup> of land bounded by the Swan and Canning rivers. With over 43,000 residents, the City is predominantly residential, however features major community attractions such as Mindeerup, the South Perth Foreshore, Perth Zoo, Collier Park Golf Course, the Ferry Tram and the Old Mill.

The City is preparing for significant and sustained growth, with our population and number of dwellings expected to increase significantly over the coming years. Given the substantial growth that is projected, we have committed to developing and implementing plans, strategies and projects to address the changing needs of our rapidly growing community.

We have a beautiful City, widely recognised for our aesthetic appeal, amenity and connection to heritage. We are committed to being a responsive and effective public service provider to our diverse and growing community.

2021 CENSUS POPULATION BY SUBURB



ESTIMATED POPULATION AND FORECAST GROWTH

2023  
**46,069**

2041  
**65,266**



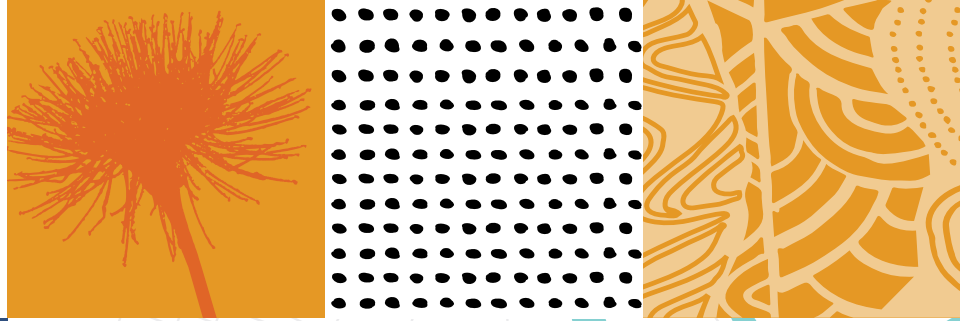
**35%**  
Residents  
born overseas



**39**  
Median age  
of residents  
with Salter  
Point having  
the highest  
median age of  
**47**



**21,244** Male  
**22,163** Female

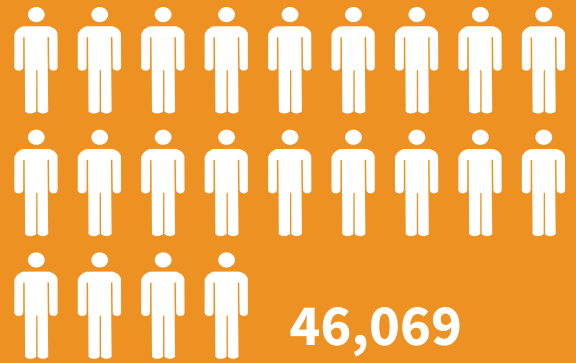


**5,036**  
Local businesses  
in 2022

**16,562**  
Local jobs  
in 2022



The City of South Perth's Gross Regional Product is estimated at \$2.65 billion, which represents 0.7% of the state's GSP (Gross State Product).



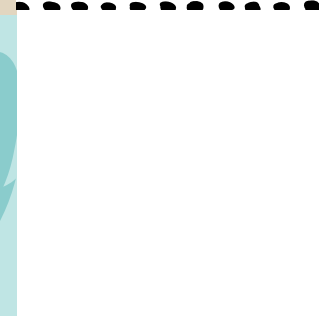
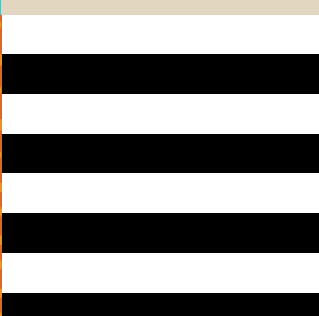
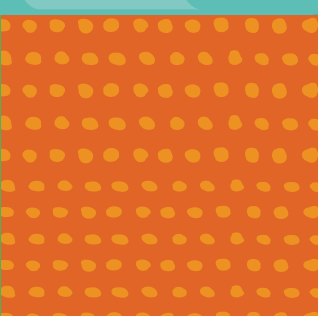
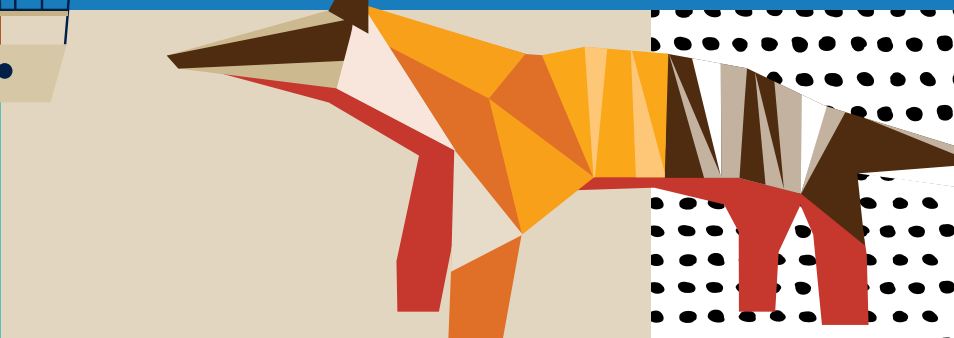
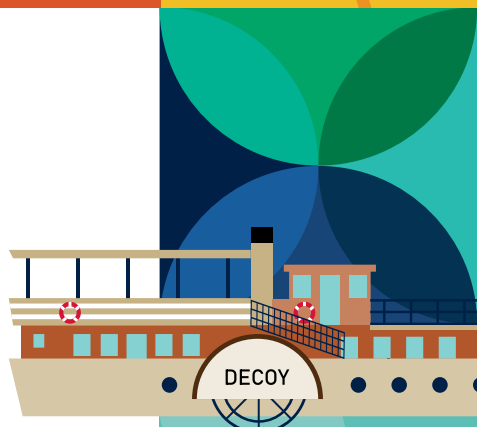
**46,069**  
Population 2023

**65,266**  
Population by 2041



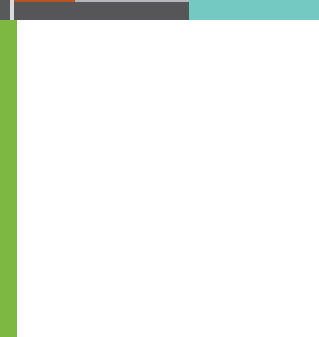
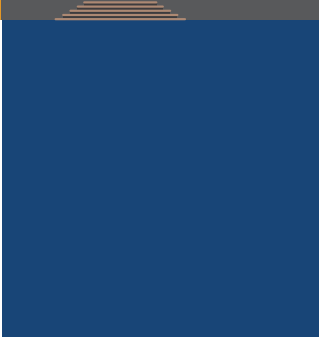
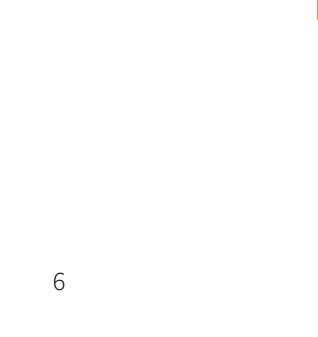
**Our major attractions**

- Mindeerup
- South Perth Foreshore
- Sir James Mitchell Park
- Perth Zoo
- Collier Park Golf Course
- Royal Perth Golf Club
- The Old Mill
- Heritage House
- Ferry Tram
- Mends Street, Angelo Street and Preston Street precincts.



**2**  
Libraries

**232.23** (FTE)  
City of South Perth  
employees





**4**  
Heritage and arts centres

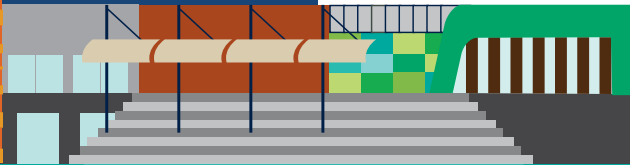


**43**  
Sports clubs



**11**  
Active open spaces

**5**  
Community halls



**48**  
Works of public art (excluding murals and community artworks)



**279**km Pathways

**4.6**km<sup>2</sup>  
Reserves



**21,000**  
Street trees

**OUR CITY IN A SNAPSHOT**

**2**  
Senior citizens centres

**19**  
Kindergartens/  
childcare/early  
years facilities

**16**  
Public toilets

**2**  
Child health centres

**13**  
Schools

**1**  
Leisure centre

**51**  
Play space facilities (comprises of playgrounds, outdoor exercise equipment, skate/BMX Park and outdoor sports half courts)

An aerial photograph of a coastal city. In the foreground, a large, white, curved pedestrian bridge with a metal railing spans across a road. The bridge has a modern, sculptural design with several tall, white, A-frame supports. Below the bridge is a road with several cars. In the background, there are residential buildings, trees, and a body of water. The sky is clear and blue. A white graphic element in the top left corner contains a stylized, circular pattern.

# **EXTERNAL TRENDS, OPPORTUNITIES & CHALLENGES**



To ensure effective planning and delivery of community objectives, we have considered the following current and emerging trends that present both opportunities and challenges.

AREA	TREND/OPPORTUNITY/CHALLENGES
<b>ROLE OF LOCAL GOVERNMENT</b>	Local governments are going above and beyond the traditional 'roads, rates and rubbish' with increased pressure to provide additional services that meet the evolving needs and expectations of their communities. There is an opportunity to increase public participation in the proactive planning and strategic direction for the City to ensure services and infrastructure meet the needs of the community now and into the future.
<b>COVID-19</b>	The issues generated by the global health crisis resulted in local governments responding in rapid and innovative ways to support the urgent needs of their communities and their employees. Ongoing from the pandemic, local governments must now support their communities and businesses to rebuild and become more resilient as this global event will continue to influence the future of local government.
<b>ECONOMIC</b>	Local government is now a legitimate partner with State and Federal Governments facilitating sustainable economic development. There is a continued focus on addressing the barriers to support the local business community and ensure the sector has the flexibility, autonomy and preparedness to respond to the broader trends that are impacting economies around the globe.
<b>RESOURCING</b>	Strong economic activity and a rising employment rate has created a growing demand for skilled workers and a competitive market for the retention of talented employees between both government and private organisations. Ongoing challenges exist for local governments in obtaining the people resources needed to operate effectively.
<b>CLIMATE CHANGE</b>	Changes to the world's climate and the dependence on limited natural resources continues to impact local communities. Local governments must prioritise climate resilience through investments and initiatives including actively managing resource consumption, reducing greenhouse gas emissions and promoting sustainable practices.
<b>NEW TECHNOLOGIES</b>	New technology is emerging. With the State Government investing more in creative technology and innovation, there are opportunities to provide 'smarter and real time' service delivery. Social media is enhancing traditional methods of communication and engagement with community members, with an emphasis on public participation.
<b>POPULATION GROWTH &amp; DEMOGRAPHIC CHANGES</b>	The City's population is expected to increase over the coming years. The City's ability to manage this increase including the changes to infrastructure, services, amenity and community programs requires a strategic partnership between all levels of government and closer collaboration with key industries and the community.



# **INTEGRATED PLANNING AND REPORTING**

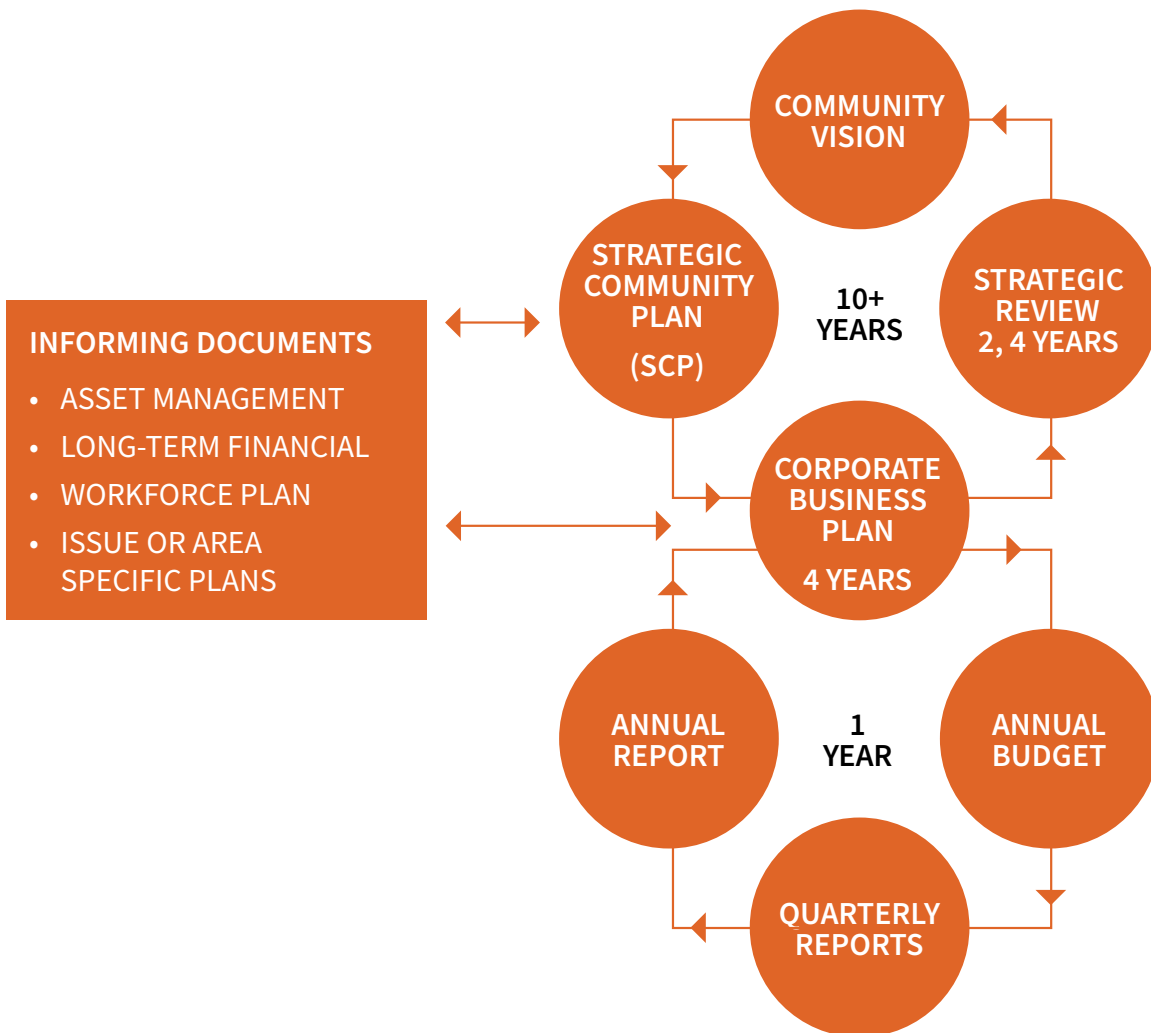




The Integrated Planning and Reporting Framework (IPRF) provides the City with an integrated approach to strategic organisational planning and ensures the communities vision, priorities and aspirations are translated into operational objectives. This is prescribed through the *Local Government Act 1995* and *Local Government (Administration) Regulations 1996*. The IPRF is also a mechanism for monitoring the City’s performance and delivery of these objectives to ensure the best outcomes for the community.

The City’s IPRF involves a process of engagement, development, integration, and implementation.

### INTEGRATED PLANNING AND REPORTING PROCESS





The following diagram indicates the structure of the 3 levels within the IPRF at the City. The diagram shows the descriptions as well as the connection and relationships between the documents and what processes are used to guide each level.

## THE CITY'S INTEGRATED PLANNING AND REPORTING FRAMEWORK





The **Strategic Community Plan (SCP) 2021–2031** is a 10-year plan capturing the community’s aspirations and providing the strategic direction that is required for the organisation to deliver on community and stakeholder expectations.

The **Corporate Business Plan (CBP)** is a 4-year plan that defines how the City will achieve the aspirations in the SCP by identifying four year priorities, services, projects and actions the City will implement. The CBP is supported by informing documents and resourcing plans to enable implementation.

The **Annual Budget** is based on the projected costing of year one of the CBP, with opportunity to review during the mid-year budget review process.

The **Long-Term Financial Plan (LTFP)**: A 10-year plan that guides the City’s approach to delivering infrastructure and services to the community in a financially sustainable and affordable manner.

The **Workforce Plan (WP)**: A 4-year plan that identifies the workforce requirements and strategies for current and future operations, outlining how the City will invest in its workforce to deliver high quality community outcomes.

The **Asset Management Plan (AMP)**: A 10-year plan that identifies responsibilities, maintenance standards and inspection regimes required to manage the City’s assets and civil liability.

The **Business Unit Plans** inform the development of the CBP by identifying and integrating the operations services, projects and activities to be delivered to our community, providing the City with overall operating projections for the next 4 years.



## ADDITIONAL CITY PLANS

The following additional plans also form part of the Corporate Business Plan development and provide integration with the overall IPRF and the delivery of the City's strategies.

- **Access and Inclusion Plan:** A five-year plan aimed at optimising access and inclusion for all, including people with disability, the elderly, people from culturally and linguistically diverse backgrounds, disadvantaged people, and people experiencing or at risk of homelessness.
- **Community Recreation Facilities Plan:** A 15-year plan that guides the planning, construction, maintenance, and operation of the City's community recreation infrastructure.
- **Community Safety and Crime Prevention Plan:** A five-year plan that identifies the community's priorities in community safety and crime prevention and outlines the role of local government in providing a safer community.
- **Economic Development Plan:** A four-year plan to guide how the City will support its existing local businesses, create a business friendly environment that boosts local employment and attract investment and tourism.
- **Play Space Plan:** A 10-year plan providing guidance on the planning, construction, maintenance and operation of play spaces within the City, including playgrounds, outdoor exercise equipment, skate and bike parks, outdoor sports courts and temporary 'pop up' play spaces and activations.
- **Public Health Plan:** A five-year plan that identifies local public health priorities and outlines a range of associated public health programs and services to optimise overall community health and wellbeing.
- **Public Toilet Plan:** A 15-year plan that provides guidance on the planning, construction, maintenance and operation of public toilet infrastructure within the City.
- **Reconciliation Action Plan:** A two-year plan to foster improved connections and stronger relationships with our local Aboriginal and Torres Strait Islander community.
- **Youth Plan:** A five-year plan to guide decision-making on the kinds of community programs, services, events, projects and facilities that should be considered for local young people now and into the future.

### Performance Reporting

Quarterly progress reports are issued via the City's Audit Risk and Governance Committee (ARGC) to update Council and the community about the implementation of the Corporate Business Plan. These reports summarise the progress of projects and measures of success as key deliverables for the year. Annual performance is also measured and reported in the City's Annual Report.

This process ensures we continue to work towards delivering initiatives and actions that are aligned with achieving the aspirations identified in the Strategic Community Plan and the priorities of Council.





# OUR ORGANISATION

## OUR VALUES

ACCOUNTABLE  
RESPECTFUL  
SUPPORTIVE  
UNIFIED

## OUR ORGANISATIONAL STRUCTURE

The City's organisation is structured into three directorates and 12 business units that provide a range of community services, operations, facilities and internal functions.

### OUR ORGANISATIONAL STRUCTURE

**Chief Executive Officer**







# **STRATEGIC DIRECTIONS**





The community's vision for the City is "A city of active places and beautiful spaces. A connected community with easily accessible, vibrant neighbourhoods and a unique, sustainable natural environment". The SCP is designed to deliver this vision and is divided into four broad strategic directions:

## COMMUNITY

ASPIRATION: A DIVERSE, CONNECTED, SAFE AND ENGAGED COMMUNITY

## ECONOMY

ASPIRATION: A THRIVING CITY ACTIVATED BY INNOVATION, ATTRACTIONS AND OPPORTUNITIES

## ENVIRONMENT (BUILT AND NATURAL)

ASPIRATION: SUSTAINABLE URBAN NEIGHBOURHOODS

## LEADERSHIP

ASPIRATION: A VISIONARY AND INFLUENTIAL LOCAL GOVERNMENT

Each strategic direction is framed by the desired aspirations for our community and the strategies by which we will achieve these outcomes. Against these strategies, the City has set priorities which are reviewed annually through the organisational business planning process. These priorities support the delivery of each strategy and are detailed through:

- **Our services:** A listing of the services provided by various business units that support the delivery of the strategies through our daily operations.
- **Our planned projects or programs to deliver our strategies:** A detailed listing of the projects, the project type\* and the description of the annual action, with a mapping of the forecasted timeline over a four-year period.
- **Our measures of success:** A breakdown of the Key Performance Indicators (KPI's) that will be used to measure our progress at regular intervals against the strategies.

### \*Project Types

**Corporate projects:** A Corporate project is a significant project that requires Council oversight. Corporate projects have a moderate to significant budget investment in either capital or operational funding. Corporate projects have a medium to high impact to the community or Council resources. Quarterly reporting review requirements are at the Council level.

**Operational projects:** Operational in nature, focuses on internal enhancements to service levels or delivery of ongoing lower-level programs to the community, with limited budget and resourcing impacts. Operational projects have either no external impact, or only some community impact with small pockets affected. Quarterly reporting review requirements are at the Executive Management Team level.



# OUR SERVICES





A significant portion of the City’s resources are dedicated to delivering services to the community. These services are driven by a combination of legislative requirements, community needs and expectations and operational requirements. The City takes an approach of continuous improvement and efficiency in the delivery of these services to ensure performance and sustainability in operations.

<b>CHIEF EXECUTIVE OFFICE</b>	
Business Unit Description	23/24 Budget
<b>Office of the CEO (Includes the three Directorates – Director FTE and Management Budget)</b>	
The Office of the Chief Executive provides high-level strategic direction to the City and Council. They are responsible for implementing Council decisions, managing the daily operations of the City and providing oversight of strategic and financial planning to ensure operational sustainability, accountability and effective service delivery to the community. The Office of the Chief Executive also proactively responds to key strategic issues that will form part of the City of South Perth’s advocacy platform and provides operational support to City employees through strategic project management and executive support.	\$1,784,780
Services & Sub-Services	Strategic Community Plan Strategy Linkages
Strategic Direction & Leadership	4.1 Engaged Community and Leadership – 4.1.1 4.3 Good Governance – 4.3.1, 4.3.2, 4.3.3 & 4.3.4
Elected Member Support / Civic Support	4.3 Good Governance – 4.3.1
Advocacy, Strategic Partnerships & Stakeholder Management	4.1 Engaged Community and Leadership – 4.1.1
Strategic Project Management	4.3 Good Governance – 4.3.1, 4.3.2, 4.3.3 & 4.3.4

<b>CORPORATE SERVICES DIRECTORATE</b>	
<b>Customer, Communications &amp; Engagement</b>	
Business Unit Description	23/24 Budget
The Customer, Communications & Engagement Business Unit is responsible for the cohesive engagement with stakeholders of the City and provision of high-level communication and customer service to the community. This Business Unit is also responsible for coordinating the City’s marketing activities and seeking external funding to diversify revenue income for the City.	\$2,080,637
Services & Sub-Services	Strategic Community Plan Strategy Linkages
Stakeholder Engagement	4.1 Engaged Community and Leadership – 4.1.1 4.3 Good Governance – 4.3.4
- Grants	4.3 Good Governance – 4.3.2
Communications and Marketing	4.1 Engaged Community and Leadership – 4.1.1 4.3 Good Governance – 4.3.4
- Publications (Graphics)	4.3 Good Governance – 4.3.4
Customer Service	4.1 Engaged Community and Leadership – 4.1.1 4.3 Good Governance – 4.3.4



<b>Governance</b>		
<b>Business Unit Description</b>		<b>23/24 Budget</b>
<p>The Governance Business Unit is responsible for ensuring good governance for the City including the delivery of governance functions, legal support, Council meetings and liaison, catering and freedom of information requests. Governance ensures that the best possible decision-making processes and structures are in place that are transparent and accountable to ensure integrity when interacting with the community, businesses and with government agencies.</p> <p>The Governance Business Unit is also responsible for Ranger Services and ensuring community safety. Community rangers are involved in a variety of issues, such as, maintaining the animal care facility, animal control and management, enforcing local laws &amp; regulations and parking enforcement and management.</p>		\$3,729,572
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Linkages</b>	
Governance Administration	4.3 Good Governance – 4.3.1	
- Risk Management	4.3 Good Governance – 4.3.1	
- Business Continuity	4.3 Good Governance – 4.3.1	
- Property Management	4.3 Good Governance – 4.3.1	
- Internal Audit	4.3 Good Governance – 4.3.4	
Ranger Services	4.3 Good Governance – 4.3.1	
- Animal Management and Control	4.3 Good Governance – 4.3.1	
- Fire Prevention	4.3 Good Governance – 4.3.1	
- Parking	4.3 Good Governance – 4.3.1	
<b>Finance</b>		
<b>Business Unit Description</b>		<b>23/24 Budget</b>
<p>The Finance Business Unit is responsible for the management of the City's finances, this includes revenue (e.g. rating services and underground power), treasury, insurance management, accounts payable/receivable, banking and procurement. Finance is also responsible for financial reporting in accordance with statutory obligations and strategic management requirements.</p>		\$3,334,015
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Linkages</b>	
Financial Management	4.3 Good Governance – 4.3.1	
- Financial Asset Management	4.3 Good Governance – 4.3.1	
- Treasury Functions	4.3 Good Governance – 4.3.1	
- Insurance Management	4.3 Good Governance – 4.3.1	
- Accounts Payable	4.3 Good Governance – 4.3.1	
- Accounts Receivable / Sundry Revenue	4.3 Good Governance – 4.3.1	
Rating Services	4.3 Good Governance – 4.3.1	
Procurement	4.3 Good Governance – 4.3.1	
Strategic Finance	4.3 Good Governance – 4.3.1	
- Financial Reporting	4.3 Good Governance – 4.3.1	





<b>Information Systems</b>		
<b>Business Unit Description</b>	<b>23/24 Budget</b>	
The Information Systems Business Unit provides products and services that enable users within the City to access, store, transmit, understand and manipulate information. They ensure the delivery of the technology and business systems that enable and support our organisation in delivering excellent customer focused service.	\$5,486,123	
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Linkages</b>	
ICT User Support	4.3 Good Governance – 4.3.3	
Network Management	4.3 Good Governance – 4.3.3	
- Cyber Security	4.3 Good Governance – 4.3.3	
Information Systems Project Management	4.3 Good Governance – 4.3.4	
Business Systems Provision and Support	4.3 Good Governance – 4.3.3	
- Business Analysis	4.3 Good Governance – 4.3.4	
Records Management	4.3 Good Governance – 4.3.1	

<b>People &amp; Performance</b>		
<b>Business Unit Description</b>	<b>23/24 Budget</b>	
The People & Performance Business Unit is responsible for the development and delivery of the City’s Human Resources, Recruitment, Payroll, Work Health & Safety Systems, Learning & Development, and Organisational Planning and Performance functions.	\$1,617,993	
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Link</b>	
Human Resources	4.3 Good Governance – 4.3.1 & 4.3.4	
- Employee Relations / Industrial Relations	4.3 Good Governance – 4.3.1 & 4.3.4	
- Recruitment	4.3 Good Governance – 4.3.1 & 4.3.4	
- Learning and Development	4.3 Good Governance – 4.3.1 & 4.3.4	
Work Health & Safety	4.3 Good Governance – 4.3.1 & 4.3.4	
Payroll	4.3 Good Governance – 4.3.1 & 4.3.4	
Organisational Planning and Performance	4.3 Good Governance – 4.3.1 & 4.3.4	



## DEVELOPMENT AND COMMUNITY SERVICES DIRECTORATE

Business Unit Description		23/24 Budget
<b>Community, Culture &amp; Recreation</b>		
The Community, Culture & Recreation Business Unit is responsible for management of the community's usage of recreation facilities, parks and reserves, coordinating leisure programs, providing community development programs and services, community events, community safety, cultural development, and public art.		\$3,884,449
Services & Sub-Services	Strategic Community Plan Strategy Link	
Recreation Development	1.1 Culture and Community – 1.1.2 1.2 Community Infrastructure – 1.2.3	
- Community Facilities Bookings	1.2 Community Infrastructure – 1.2.2	
Community Development	1.1 Culture and Community – 1.1.1 & 1.1.2 1.2 Community Infrastructure – 1.2.1	
- Access and Inclusion	1.1 Culture and Community – 1.1.2	
- Activations of Public Spaces	1.1 Culture and Community – 1.1.1 2.2 Activated Places – 2.2.1	
- Community Safety	1.1 Culture and Community – 1.1.1 2.2 Activated Places – 2.2.1	
- Emergency Management	1.1 Culture and Community – 1.1.1 2.2 Activated Places – 2.2.1	
- Community Funding	1.1 Culture and Community – 1.1.2 & 1.1.3	
Cultural Development	1.1 Culture and Community – 1.1.1 2.2 Activated Places – 2.2.1	
- Activations of Public Spaces	1.1 Culture and Community – 1.1.1 2.2 Activated Places – 2.2.1	
- Events	1.1 Culture and Community – 1.1.1 2.2 Activated Places – 2.2.1	
- Public Art	1.1 Culture and Community – 1.1.2 & 1.1.3	

### Development Services

Business Unit Description		23/24 Budget
The Development Services Business Unit is responsible for the provision of building, statutory planning and environmental health functions of the City, including timely assessment of development applications and monitoring for statutory compliance. They are also responsible for issuing building and demolition permits, undertaking pool barrier inspections, inspection of public buildings and food premises to assess health related requirements, handling noise complaints and mosquito management.		\$2,666,146
Services & Sub-Services	Strategic Community Plan Strategy Link	
Development Approval Services	4.3 Good Governance – 4.3.1 3.2 Sustainable Built Form – 3.2.1	
Building Services	4.3 Good Governance – 4.3.1 3.2 Sustainable Built Form – 3.2.1	
- Pool Inspections	4.3 Good Governance – 4.3.1	
Environmental Health Services	1.1 Culture and Community – 1.1.2 4.3 Good Governance – 4.3.1	



<b>Library Services</b>	
<b>Business Unit Description</b>	<b>23/24 Budget</b>
<p>The City of South Perth manages two libraries: the Manning Library and South Perth Library. Libraries are vibrant social meeting places and community hubs that provide contemporary programs, services and resources. The libraries connect local communities to information, entertainment and opportunities that support lifelong learning and literacy.</p> <p>Libraries provide access to a diverse range of resources including printed books and publications, audio and digital resources such as e-books, e-audio and e-magazines and online learning services. Library Services manages and delivers an accessible community history service and maintains the City of South Perth Local History Collection. They promote and manage the Old Mill, one of Perth's best known and historic landmarks. The Ferry Tram is a site for story times and Heritage Walking Tours.</p>	\$2,691,841
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Link</b>
Library Management (South Perth & Manning)	1.1 Culture and Community – 1.1.1 & 1.1.2
- Adult Activities and Programs	1.1 Culture and Community – 1.1.1 & 1.1.2
- Youth Activities and Programs	1.1 Culture and Community – 1.1.1 & 1.1.2
- Digital Literacy Activities and Engagement	1.1 Culture and Community – 1.1.1 & 1.1.2
- Local History Management and Promotion	1.1 Culture and Community – 1.1.1 & 1.1.3
Old Mill	1.1 Culture and Community – 1.1.1 & 1.1.2
Ferry Tram	1.1 Culture and Community – 1.1.1 & 1.1.2
Volunteer Management	1.1 Culture and Community – 1.1.4
Heritage House	1.1 Culture and Community – 1.1.1 & 1.1.2

<b>Strategic Planning</b>	
<b>Business Unit Description</b>	<b>23/24 Budget</b>
<p>The Strategic Planning Business Unit maintains the City's planning framework including developing and undertaking reviews and updates the local planning scheme; policies and strategies. Strategic Planning is responsible for providing the framework for statutory planning, strategic planning, land use planning and economic development.</p>	\$874,745
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Link</b>
Strategic Urban Planning	3.2 Sustainable Built Form – 3.2.1 3.4 Resource Management and Climate Change – 3.4.1
- Heritage Management	1.1 Culture and Community – 1.1.3
- Land Use Planning	3.3 Enhanced Environment and Open Spaces – 3.3.3
Economic Development	2.1 Local Business 2.1.1, 2.1.2 & 2.1.3 2.2 Activated Places 2.2.1, 2.2.2 & 2.2.3



<b>Collier Park Village</b>	
<b>Business Unit Description</b>	<b>23/24 Budget</b>
Collier Park Village (CPV) commenced in 1986 as an initiative of the City of South Perth Council for the provision of retirement living on Crown Land reserved for aged persons accommodation. CPV comprises 169 independent living two-bedroom, one-bathroom units, communal amenities including a vibrant Community Centre and lush parklands located in the heart of Como. CPV is responsible for the leasing of refurbished units, undertaking renovations of vacated properties, asset management of existing lease holder properties and communal facilities, support of residents to maintain an independent lifestyle through an empathetic approach to their needs and administrative tasks that are associated with operating a retirement village under Retirement Village legislative compliance requirements.	\$2,519,394
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Link</b>
Asset Management (including retainment, renewal and replacement)	1.2 Community Infrastructure – 1.2.1 & 1.2.2
Resident Communication, Inclusion and Participation	1.1 Culture and Community – 1.1.1, 1.1.2, 1.1.3 & 1.1.4 1.3 Community Safety and Health – 1.3.2
Regulatory Compliance	4.3 Good Governance 4.3.1, 4.3.3 & 4.3.4
Resident Maintenance Services and Administrative Support	1.1 Culture and Community – 1.1.1, 1.1.2 & 1.1.4

<b>INFRASTRUCTURE SERVICES DIRECTORATE</b>	
<b>Infrastructure Services – Planning Administration</b>	
<b>Business Unit Description</b>	<b>23/24 Budget</b>
Infrastructure Service – Planning Administration supports the division in the delivery of infrastructure service provision, construction and maintenance. They assist in achieving the service outcomes delivered by the Infrastructure Planning team, Waste, Fleet and Facilities, Engineering Services and Parks and Environment Business Units.	\$394,242
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Link</b>
Major Infrastructure Project Management	4.1 Engaged Community and Leadership – 4.1.1 1.2 Community Infrastructure – 1.2.2
Partnership Management (i.e. Department of Biodiversity, Conservation and Attractions (DBCA))	4.2 Advocacy – 4.2.1
Strategic Asset Management	4.1 Engaged Community and Leadership – 4.1.1 1.2 Community Infrastructure – 1.2.2
10 Year Capital Program	1.2 Community Infrastructure – 1.2.2
Resource Utilisation	<b>1.2</b> Community Infrastructure – 1.2.2
- Work Health and Safety	4.3 Good Governance – 4.3.4



<b>Engineering Services</b>	
<b>Business Unit Description</b>	<b>23/24 Budget</b>
The Engineering Services Business Unit is responsible for management of the City’s asset management, construction, civil infrastructure design, integrated transport planning, roads and drainage. Engineering Services oversees major projects such as Asset Management Planning, Public Infrastructure Design, Pathways and Bike Plan, the Integrated Drainage Catchment Management Plan, and the Underground Power Program.	\$12,790,190
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Link</b>
Asset Management	4.3 Good Governance 4.3.2 1.2 Community Infrastructure 1.2.2
Infrastructure Design	1.2 Community infrastructure 1.2.1 & 1.2.2
Integrated Transport Planning	1.2 – Community Infrastructure & 3.1 Connect and accessible City 3.1.1 & 3.1.2
Traffic Management Operations	1.2 – Community Infrastructure & 3.1 Connect and accessible City 3.1.1 & 3.1.2
Public Realm Planning	1.2 Community infrastructure 1.2.1 & 1.2.2 3.3 enhanced environment and open spaces – 3.3.3
Roads and Drainage Maintenance	3.2 enhance environment and open spaces 3.3.3
- Roads, Drainage & Compliance	3.2 enhance environment and open spaces 3.3.3

<b>Parks &amp; Environment</b>	
<b>Business Unit Description</b>	<b>23/24 Budget</b>
The Parks and Environment Business Unit delivers the management and maintenance of the City’s Collier Park Gold Course, Parks, Public Realm, Streetscapes, Natural Areas through various operational programs. The Collier Park Golf Course is managed by an outsourced Golf Course Operator on land leased from the City. The City maintains the golf course and provides high level strategic management (i.e. master plan).	\$14,600,230
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Link</b>
Collier Park Golf Course	1.2 Community Infrastructure 1.2.1
Parks Operations	3.2 enhance environment and open spaces 3.3.2 3.4 resource management and climate change 3.4.1
Streetscape Management	3.2 enhance environment and open spaces 3.3.3
Public Realm Planning	1.2 Community infrastructure 1.2.1 & 1.2.2 3.3 enhanced environment and open spaces – 3.3.3
Public Open Space Planning	3.2 enhance environment and open spaces 3.3.2 3.4 resource management and climate change 3.4.1



<b>Waste, Fleet &amp; Facilities</b>	
<b>Business Unit Description</b>	<b>23/24 Budget</b>
The Waste, Fleet & Facilities Business Unit manages the City's building facility maintenance and minor construction activities utilising contemporary asset management principals. The Business Unit oversees its waste management and recycling services including collection, disposal, recycling centre operations and sustainable waste management of initiatives. The Business Unit also provides fleet acquisition and maintenance and broader sustainability planning and initiatives.	\$11,903,677
<b>Services &amp; Sub-Services</b>	<b>Strategic Community Plan Strategy Link</b>
Facilities (Building) Maintenance	3.2 enhance environment and open spaces 3.3.3
Facilities Construction	4.3 Good Governance 4.3.4
Graffiti Management	4.3 Good Governance 4.3.4 2.1 Local business – 2.1.1
Waste Management Planning	1.1 Culture and community 1.1.1
Waste Collection / Disposal	1.1 Culture and community 1.1.1
Fleet Management	4.3 Good Governance 4.3.4
Mechanical Services	4.3 Good Governance 4.3.4
Sustainable Environmental Leadership	3.4 resource management and climate change 3.4.1

# PROJECTS/INITIATIVES

Supplementary to service delivery, additional projects and initiatives have been planned to realise the strategies and outcomes in the Strategic Community Plan. A summary of these projects and initiatives is provided below, with full details provided in further pages.

 <b>COMMUNITY</b> OUR DIVERSE COMMUNITY IS INCLUSIVE, SAFE, CONNECTED AND ENGAGED	
<b>1.1 Culture and Community</b>	<b>1.2 Community Infrastructure</b>
Access and Inclusion Plan 2022–2027	10 Year Capital Program
Activations Programs	Asset Management Plans
Arts, Events and Culture Season	AV Program of Works
Awards Program	Capital Projects Delivery
Children’s Literature Champion Program	CCTV
Club Development Program	Communal Asset Management Program
Collier Park Village – Community Events and Activities	Community Recreation Facilities Plan 2019–2033
Cultural Plan 2023–2028	Fleet Asset Management Plan
History and Heritage App	Leasing; Life Lease and Short-Term Rental
Master Planning	Play Space Plan 2022–2032
Old Mill – Aboriginal Cultural Engagement and Education Plan	Public Toilet Plan 2020–2035
Public Art Master Plan	Underground Power Program
RAC Imagine Program	<b>1.3 Community Safety and Health</b>
South Perth Young Writers Award Program	Community Funding and Support Programs
Sports Oval Floodlight Plan	Community Safety and Crime Prevention Plan 2022–2027
Youth and Children’s Projects	Local Emergency Management Arrangements (LEMA) Plan
Youth Plan	Public Health Plan 2020–2025



**ECONOMY**  
 A THRIVING CITY ACTIVATED BY ATTRACTIONS AND OPPORTUNITIES  
 THAT ENCOURAGE INVESTMENT AND ECONOMIC DEVELOPMENT

2.1 Local Business	2.2 Activated Places
Digital Literacy Program Economic Development Plan Millers Pool Café Development	Business Support Program Neighbourhood Precinct Plans Precinct Structure Plans South Perth Foreshore Strategy and Management Plan

**ENVIRONMENT (BUILT AND NATURAL)**  
 SUSTAINABLE, LIVEABLE, DIVERSE AND WELCOMING  
 NEIGHBOURHOODS THAT RESPECT AND VALUE THE NATURAL  
 AND BUILT ENVIRONMENT

3.1 Connected and accessible City	3.2 Sustainable Built Form
Integrated Transport Plan Pathways and Joint Bike Plan Traffic Management Program Traffic Management – Data Improvement Program	Local Heritage Survey & Heritage List Local Planning Policy review and development Local Planning Scheme No. 7 Local Planning Strategy – Implementation Plan
3.3 Enhanced Environment and Open Spaces	3.4 Resource Management and Climate Change
Collier Park Golf Course Public Open Space Plan River Play Cove Upgrade South Perth Foreshore – Node 2 Coode Street Upgrade Swan and Canning River Foreshore Management Tree Management Plan Urban Forest Strategy	Bushfire Risk Plan Clontarf Waterford Salterpoint Foreshore Masterplan Greenhouse Gas Reduction Plan Integrated Drainage Catchment Management Plan Waste Management Plan






**LEADERSHIP**  
**A LOCAL GOVERNMENT THAT IS RECEPTIVE AND PROACTIVE IN MEETING THE NEEDS OF OUR COMMUNITY**

4.1 Engaged Community	4.3 Good Governance
COVID-19 Stakeholder and Customer Relations response Customer Service Team Customer Satisfaction Develop Level of Service (LOS) Agreements Innovate Reconciliation Action Plan 2021–2023 Library Management System – Review and Evaluation Library Use and Outcomes Survey Memorandum of Understanding (MOU): Curtin, Canning and Victoria Park Memorandum of Understanding (MOU): Inner City Working Group Partnership Agreement: RAC Partnership Framework: Perth Zoo Partnerships: Southcare, Moorditj Keila, Historical Society, Lion’s Club, Food Relief Program, Befriend Inc etc. Project Support – Communications and Marketing Stakeholder Engagement Projects	1System Annual Budget Annual Financial Report Annual Report Australasian Local Government Performance Excellence Program Business Unit Plans Collier Park Village Financial Model Project Continuous Improvement Projects Corporate Business Plan COVID-19 Human Resources and Work Health & Safety response Develop Strategic Asset Management Plan External audit program Financial Hardship Policy Grant funding ICT Governance Framework
4.2 Advocacy	Implementation of Advanced Purchasing
Canning Bridge Train Station Mends Street Jetty South Perth Foreshore River Wall South Perth Train Station Integrated Transport Plan Advocacy	Insurance Management – Renewals Internal Audit Findings Internal Audit Program Library Framework – Audit and Evaluation Long-Term Financial Plan Printer Refresh Process Mapping Implementation Retirement Village – Auditing Program Strategic Community Plan Work Health & Safety Workforce Plan

OUR PROJECTS & MEASURES OF SUCCESS

# COMMUNITY

ASPIRATION: OUR DIVERSE COMMUNITY IS CONNECTED, SAFE AND ENGAGED



# PROJECTS/INITIATIVES TO DELIVER THE COMMUNITY OUTCOMES & STRATEGIES

1.1 Culture and Community						
Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>1.1.1 Develop and facilitate events, services and programs to respond to community needs and priorities</b>						
<b>Arts, Events and Culture Season</b>						
Plan, implement and deliver high quality events and cultural initiatives for the community during the arts, events and culture season.	X	X	X	X	Operational	Community, Culture & Recreation
<b>Collier Park Village – Community Events and Activities</b>						
Promote and provide community events and activities that are inclusive of seniors and foster intergenerational engagement and education. Empower and support residents to maintain their independence through community activities and programs to lessen social isolation.	X	X	X	X	Operational	Collier Park Village
<b>Children’s Literature Champion Program</b>						
Deliver the annual children’s literacy program, working with authors to host workshops and engage with young people to promote improved literacy.	X	X	X	X	Operational	Library Services
<b>1.1.2 Facilitate and create opportunities for inclusive and cohesive social, cultural and healthy activity in the City</b>						
<b>Awards Program</b>						
Coordinate, promote and evaluate the City’s Award Programs (i.e. Volunteer of the Year, Community Citizen of the Year etc.)	X	X	X	X	Operational	Community, Culture & Recreation
<b>Club Development Program</b>						
Provide support, advice and recognition to community groups, service groups, voluntary groups and sporting clubs including funding support and professional development. Plan and develop club development programs in response to the City’s objectives and community’s needs taking a prioritisation approach based on club health checks. Implement and evaluate the club development programs.	X	X	X	X	Operational	Community, Culture & Recreation

# PROJECTS/INITIATIVES TO DELIVER THE COMMUNITY OUTCOMES & STRATEGIES

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>Activations Program</b>						
Identify activation opportunities in the City that deliver on a diverse, connected and vibrant neighbourhood. Deliver a robust activation program based on community and place needs in alignment with the City's strategic objectives.	X	X	X	X	Operational	Community, Culture & Recreation
<b>Cultural Plan 2023 – 2028 – Action Implementation</b>						
Implement the actions as detailed in the City's Cultural Plan.	X	X	X	X	Operational	Community, Culture & Recreation
<b>Youth Plan – Action Implementation</b>						
Implement the actions as detailed in the City's Youth Plan.	X	X	X	X	Corporate	Community, Culture & Recreation
<b>Access and Inclusion Plan (AIP) 2022 – 2027 – Action Implementation</b>						
Implement the actions as detailed in the City's Access and Inclusion Plan	X	X	X	X	Corporate	Community, Culture & Recreation
<b>Public Art Masterplan – Action Implementation</b>						
Implement the actions as detailed in the City's Public Art Masterplan.	X	X	X	X	Corporate	Community, Culture & Recreation
<b>Master Planning</b>						
Development and progress implementation of the City's masterplans (e.g. George Burnett Recreation Precinct, Challenger Reserve, Hensman Street Recreation Precinct, Morris Mundy Reserve).	X	X	X	X	Corporate	Community, Culture & Recreation
<b>Sports Oval Floodlight Plan – Action Implementation</b>						
Implement the actions within the Sports Oval Floodlight Plan to supply and install sports light infrastructure across the City.	X	X	X	X	Operational	Community, Culture & Recreation
<b>South Perth Young Writers Award Program</b>						
Coordinate the South Perth Young Writers Award Program from February to September annually.	X	X	X	X	Operational	Library Services

# PROJECTS/INITIATIVES TO DELIVER THE COMMUNITY OUTCOMES & STRATEGIES

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>1.1.3 Celebrate, support and value heritage and culture within the City for present and future generations</b>						
<b>History and Heritage App</b>						
Coordinate and promote the City's Heritage sites including the Ferry Tram, Heritage House, Mends Street and Manning precincts utilising the City's history and heritage app and initiate improvements for the development of new walking trails.	X	X	X	X	Operational	Library Services
<b>Old Mill – Aboriginal Cultural Engagement and Education Plan</b>						
A focus on signifying, educating the community and celebrating the Aboriginal history of the Old Mill site to contribute to the future plan for the Old Mill infrastructure, site and surrounds.	X	X	X	X	Operational	Library Services
<b>RAC Imagine Program</b>						
Support RAC in the delivery of the RAC Imagine Program™. This program provides an opportunity for young Western Australians (Year 5 and 6 students) to discover past and future technologies, and learn about the changing nature of transport, mobility and road safety.	X	X	X	X	Operational	Library Services
<b>1.1.4 Encourage volunteering that benefits our community</b>						
<b>Youth and Children's Projects</b>						
Provision and delivery of the youth and children's projects i.e. Youth Week, South Perth Youth Network (SPYN), coordination of youth volunteers, holiday programs, early years network and school liaison.	X	X	X	X	Operational	Community, Culture & Recreation

# PROJECTS/INITIATIVES TO DELIVER THE COMMUNITY OUTCOMES & STRATEGIES

1.2 Community Infrastructure						
Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>1.2.1 Maintain current and plan, develop and facilitate community infrastructure to respond to community needs and priorities</b>						
<b>AV Program of Works</b>						
Standardise audio visual equipment across the Business.	X	X	X	X	Operational	Information Systems
<b>CCTV</b>						
Review and assess the use of CCTV across the City.	X	X	X	X	Operational	Information Systems
<b>Community Recreation Facilities Plan 2019 – 2033 – Action Implementation</b>						
Implement the actions within City's Community Recreation Facilities Plan.	X	X	X	X	Corporate	Community, Culture & Recreation
<b>Communal Asset Management Program</b>						
Identify and record asset retention, renewal and replacement projects. Schedule and implement communal asset maintenance programs inclusive of hot water systems and safety equipment.	X	X	X	X	Operational	Collier Park Village
<b>Leasing, Life Lease and Short-Term Rental</b>						
Management of the unit refurbishment program for vacated units. Conducting inspections and coordinating internal and external contractors. Prudent management of financial expenditure and initiate an independent valuation before presenting to the market.	X	X	X	X	Operational	Collier Park Village
<b>Underground Power Program</b>						
The State Underground Power Program is an initiative that replaces overhead power lines in established areas with underground power infrastructure.	X	X			Corporate	Engineering Services
<b>Public Toilet Plan 2020 – 2035 – Action Implementation</b>						
Implement the actions as detailed in the City's Public Toilet Plan.	X	X	X	X	Operational	Community, Culture & Recreation
<b>Play Space Plan 2022 – 2032 – Action Implementation</b>						
Implement the actions as detailed in the City's Play Space Plan.	X	X	X	X	Operational	Community, Culture & Recreation

# PROJECTS/INITIATIVES TO DELIVER THE COMMUNITY OUTCOMES & STRATEGIES

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>1.2.2 Effectively develop, manage and optimise the use of the City's properties, assets and facilities</b>						
<b>10 Year Capital Program</b>						
Liaise with Community, Culture and Recreation to ensure community infrastructure improvements are prioritised and planned. Maintain, upgrade, and replace City assets as per the Asset Management Plans and Council direction.	X	X	X	X	Corporate	Infrastructure Services – Planning Administration
<b>Capital Projects Delivery</b>						
Deliver the Capital Works Program in relation to the renewal and upgrade of City assets including buildings, roads, drainage, footpaths and parks.	X	X	X	X	Corporate	Infrastructure Directorate
<b>Asset Management Plans</b>						
Review and develop Asset Management Plans for all major asset classes.	X	X	X	X	Corporate	Engineering Services
<b>Fleet Asset Management Plan</b>						
Develop and implement a Fleet Asset Management Plan to manage the sustainability of the City's fleet.	X	X	X	X	Operational	Waste, Fleet & Facilities

# PROJECTS/INITIATIVES TO DELIVER THE COMMUNITY OUTCOMES & STRATEGIES

1.3 Community Safety and Health						
Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>1.3.1 Enhance community safety in conjunction with other agencies</b>						
Community Safety and Crime Prevention Plan 2022 – 2027 – Action Implementation						
Implement the actions within the City's Community Safety and Crime Prevention Plan.	X	X	X	X	Corporate	Community, Culture & Recreation
<b>1.3.2 Facilitate and foster a healthy and connected community</b>						
Community Funding and Support Programs						
Provision and promotion of the City's community funding and partnership programs to support eligible individuals, sporting clubs, community groups and businesses. Assess applications and allocate funding to successful applicants. Maintain and build partnerships to maximise community benefits.	X	X	X	X	Operational	Community, Culture & Recreation
Public Health Plan 2020 - 2025						
Implement the actions as detailed in the City's Public Health Plan, review and develop revised plan in 2025.	X	X	X	X	Operational	Community, Culture & Recreation
<b>1.3.3 Implement effective Emergency Management arrangements</b>						
Local Emergency Management Arrangements (LEMA) Plan						
Annual review of the City's Local Emergency Management Arrangements (LEMA) Plan.	X	X	X	X	Operational	Community, Culture & Recreation



# COMMUNITY – MEASURES OF SUCCESS

The following Key Performance Indicators (KPI) have been developed to align with the City's strategic priorities and will help us to measure progress against the community aspiration. These are monitored and reported on a quarterly basis.

1.1 Culture and Community				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Cultural Plan – Ratio of Implemented Actions	The ratio of the number of actions successfully implemented relative to the number of actions planned within the City's Cultural Plan (Completed/Planned).	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	1.1.1
Youth Plan – Ratio of Implemented Actions	The ratio of the number of actions successfully implemented relative to the number of actions planned within the City's Youth plan (Completed/Planned).	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	1.1.1
Event Attendee Satisfaction	The amount of people who respond that they are satisfied with the events held by the City.	Maintain satisfaction rate above 80%	Community, Culture & Recreation	1.1.1
Event Attendee Targets	The number of people attending the City's community events and partnership events.	Obtain the targeted number of 15,000 people per annum at community events delivered by the City and partnering organisations	Community, Culture & Recreation	1.1.1
Public Art Master Plan – Ratio of Implemented Actions	The ratio of the number of actions successfully implemented relative to the number of actions planned within the City's Public Art Master Plan (Completed/Planned).	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	1.1.1
Library Attendee Targets	The number of people visiting or attending the City's two Library branches (Manning and South Perth).	Obtain the targeted number of visitors at the City's two Library branches of 176,392 persons per annum	Library Services	1.1.1
Library Programs and Events Satisfaction Rate	The ratio of people who respond that they are satisfied with the Library's programs and events offered by the City.	Maintain satisfaction rate above 80%	Library Services	1.1.1
Club Development Program	The number of local clubs engaged by the City each year.	Maintain with a minimum of 80% of local clubs per annum	Community, Culture & Recreation	1.1.2

# COMMUNITY – MEASURES OF SUCCESS

1.1 Culture and Community				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Club Development Program Satisfaction	The number of local clubs who respond that they are satisfied with the Club Development programs and events offered by the City.	Maintain satisfaction rate above 80%	Community, Culture & Recreation	1.1.2
KidSport Funding	The number of funding vouchers and the amount of funding (\$) provided to eligible Western Australian children for club fees.	Maintain funding provision of 100 KidSport vouchers, providing \$18,000 in funding per annum	Community, Culture & Recreation	1.1.2
Access and Inclusion Plan – Ratio of Implemented Actions	The ratio of the number of actions successfully implemented.	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	1.1.2
Partnership Agreements – Ratio of Implemented Actions	The ratio of the number of actions successfully completed relative to the number of actions planned within the City's Partnership Agreements (Completed/Planned).	Maintain ratio of 80% annual planned action items	Community, Culture & Recreation	1.1.2
Collier Park Resident Satisfaction	The number of residents that respond they are satisfied with the services provided at Collier Park Village through the annual resident satisfaction survey.	Maintain annual satisfaction rate above 75%	Collier Park Village	1.1.2
Old Mill and Visitor Targets	The number of people visiting or attending the City's Old Mill Historical site.	Obtain the targeted number of visitors at the Old Mill of 2,346 persons per annum	Library Services	1.1.3
Sustainable Living Program Satisfaction Rate	The number of people who respond that they are satisfied with the City's Sustainable Living Program.	Maintain satisfaction rate above 95%	Engineering Services	1.1.3
Community Volunteering	The development of consistent volunteering processes across the City; and the number of City volunteers that provide assistance on Community, Culture and Recreation projects, services and programs.	100% completion of volunteering processes; Maintain a minimum of 100 Community, Culture and Recreation volunteers	Community, Culture & Recreation	1.1.4
Community Volunteering – Libraries	The number of hours the City volunteers provide assistance on library and heritage projects, services and programs.	Maintain a minimum of 90 hours of volunteer support to library and heritage services.	Library Services	1.1.4

# COMMUNITY – MEASURES OF SUCCESS

1.2 Community Infrastructure				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Community Recreation Facilities Plan – Ratio of Implemented Actions	The ratio of the number of actions successfully implemented relative to the number of actions planned within the City's Community Recreation Facilities Plan (Completed/Planned).	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	1.2.1
Play Space Plan – Ratio of Implemented Actions	The ratio of the number of actions successfully implemented relative to the number of actions planned within the City's Play Space Plan (Completed/Planned).	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	1.2.1
Public Toilet Plan – Ratio of Implemented Actions	The ratio of the number of actions successfully implemented relative to the number of actions planned within the City's Public Toilet Plan (Completed/Planned).	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	1.2.1
Asset Management Plan	Establish Transport Asset Management Plan and progress on all remaining Asset Management Plans for all major asset classes.	Complete a minimum of 1 Asset Management Plan annually	Engineering Services	1.2.2
Asset Management Condition Survey & Assessment	Conduct condition survey for public open space and review asset condition assessment needs for remainder of major asset classes.	Complete a minimum of 1 condition survey for major asset classes annually	Engineering Services	1.2.2
Property / Building Maintenance	The number of maintenance requests that are assessed and/or actioned within 10 days of notification.	Complete 90% of assessments and actions in accordance with the Customer Service Charter	Waste, Fleet & Facilities	1.2.2

# COMMUNITY – MEASURES OF SUCCESS

1.3 Community Safety and Health				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Return of Animals to Owners at Animal Care Facility	All owned animals are returned to their owner within the specified period required in the Animal Care Facility Procedure Module.	All animals are returned to their owners within a minimum of 7 days	Governance	1.3.2
Dog Attacks Investigated	Number of dog attack investigations completed within 14 days.	Maintain an above 80% completion rate of dog attacks investigated within 14 days	Governance	1.3.2
Community Safety and Crime Prevention Plan – Ratio of Implemented Actions	The ratio of the number of actions successfully implemented relative to the number of actions planned within the City's Community Safety and Crime Prevention Plan (Completed/Planned).	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	1.3.1
Local Emergency Management Arrangements Plan – Ratio of Implemented Actions	The ratio of the number of actions successfully implemented relative to the number of actions planned within the City's Local Response and Recovery Plan (Completed/Planned).	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	1.3.3
Parking Management – School Patrols	The number of school parking patrols conducted per year to ensure effective parking management within the City.	500 school parking patrols per year	Governance	1.3.2
Parking Management – Abandoned Vehicles	The percentage of abandoned vehicles removed within 14 days to ensure effective parking management within the City.	80% of abandoned vehicles removed within 14 days	Governance	1.3.2
Parking Management – City Owned Carparks	The number of parking patrols in City owned carparks to ensure effective parking management within the City.	300 patrols of City owned carparks	Governance	1.3.2
Completion of Public Health Plan Priority Areas	Completion of relevant key actions as identified in the City's Public Health Plan .	100% completion of key actions/outcomes as they relate to Environmental Health	Development Services	1.3.2
Bushfire Management Plan	Implement Bushfire Control Measures.	Implement actions according to the Bushfire Management Plan	Parks & Environment	1.3.3



OUR PROJECTS & MEASURES OF SUCCESS

# ECONOMY

ASPIRATION: A THRIVING CITY ACTIVATED BY ATTRACTIONS AND OPPORTUNITIES THAT ENCOURAGE INVESTMENT AND ECONOMIC DEVELOPMENT



# PROJECTS/INITIATIVES TO DELIVER THE ECONOMIC OUTCOMES & STRATEGIES

2.1 Local Business						
Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>2.1.1 Ensure that the City is an attractive place for commercial activity &amp; 2.1.3 Encourage and support local business and employment</b>						
<b>Economic Development Plan – Implementation of Actions</b>						
Implement the Economic Development Plan to encourage economic development within the City of South Perth including increased support to local businesses and boost local employment, investment and tourism within the City of South Perth.	X	X	X	X	Corporate	Strategic Planning
<b>Millers Pool Café Development</b>						
Obtain approval for the construction and development of Millers Pool Café South Perth.	X	X	X	X	Corporate	Governance
<b>2.1.2 Leverage learning, innovation and technology to benefit the community</b>						
<b>Digital Literacy Program</b>						
Deliver the Digital Literacy Program to improve community learning in innovation and technology at both libraries and to attract additional grant funding for the City.	X	X	X	X	Operational	Library Services

# PROJECTS/INITIATIVES TO DELIVER THE ECONOMIC OUTCOMES & STRATEGIES

## 2.2 Activated Places

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>2.2.1 Facilitate events that support local business</b>						
<b>Business Support Program</b>						
Build business capacity via a range of business development programs and activities for local businesses.	X	X	X	X	Corporate	Strategic Planning

## 2.2.2 Enable the establishment of activities centres and neighbourhood hubs that offer diverse and viable mix of uses

<b>Neighbourhood Precinct Plans (Local Development Plan – LDP)</b>						
Prepare and adopt the neighbourhood precinct plans for Angelo St, Preston St, Welwyn Ave, Canning Hwy.	X	X	X	X	Corporate	Strategic Planning
<b>Precinct Structure Plans (Activity Centre Plan – ACP)</b>						
Implementation of actions within the three Precinct Structure Plans; South Perth, Canning Bridge and Bentley/Curtin, including a review of all precinct structure plans and the Community Benefit Contribution Framework.	X	X	X	X	Corporate	Strategic Planning

## 2.2.3 Facilitate increased use of and visitation to City assets and destinations

<b>South Perth Foreshore Strategy and Management Plan</b>						
Development and management of regional reserve to enhance a functional healthy river and foreshore environment (excluding projects specifically identified elsewhere in the plan).		X	X	X	Operational	Parks & Environment



# ECONOMIC - MEASURES OF SUCCESS

The following Key Performance Indicators (KPI) have been developed to align with the City’s strategic priorities and will help us to measure progress against the Economy aspiration. These are monitored and reported on a quarterly basis.

2.1 Local Business & 2.2 Activated Places				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Economic Development Plan – Implementation	The amount that the City has progressed towards the implementation of the City’s Economic Development Plan.	50% completion of the High priority / Short term actions in the Economic development implementation plan.	Strategic Planning	2.1.1 2.1.3
Business Support Programs	The number of business development programs and activities for local businesses.	At least 4 per year	Strategic Planning	2.2.1

OUR PROJECTS & MEASURES OF SUCCESS

# ENVIRONMENT

ASPIRATION: SUSTAINABLE, LIVEABLE, DIVERSE AND WELCOMING  
NEIGHBOURHOODS THAT RESPECT AND VALUE THE NATURAL AND  
BUILT ENVIRONMENT



# PROJECTS/INITIATIVES TO DELIVER THE ENVIRONMENTAL OUTCOMES & STRATEGIES



3.1 Connected and Accessible City						
Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>3.1.1 Facilitate a safe, efficient, accessible and reliable transport network that is pedestrian and cycle friendly</b>						
<b>Pathways and Joint Bike Plan – Implementation of Actions</b>						
The Joint Bike Plan outlines a five-year action plan for improvements to the cycle network and environment for the City to further investigate and implement. Other recommendations in the plan include partnering with the RAC and Department of Transport on awareness campaigns, continuing to seek funding through the Perth Bicycle Network Grants Program and Federal Government, and improving the collection of bicycle and pedestrian count data on key routes.	X	X	X	X	Corporate	Engineering Services
<b>Traffic Management Program</b>						
Conduct a review of the plans and ensure delivery of projects relating to traffic management, including review of the Parking Action Management Plan 2017-2020, State Governments Black Spot Program and Local Road Traffic Management Program.	X	X	X	X	Operational	Engineering Services
<b>Traffic Management – Data Improvement Program</b>						
Undertake a data improvement program to analyse the traffic data and ensure the re-alignment of the data with the Integrated Transport Plan.	X	X	X	X	Operational	Engineering Services
<b>3.1.2 Develop and implement integrated transport and infrastructure plans that consider improved parking management systems and encourage alternative forms of transport</b>						
<b>Integrated Transport Plan – Implementation</b>						
Implement the supporting plans associated with the Integrated Transport Plan (ITP) which focuses on five key areas – active travel (walking and cycling), public transport, road transport, parking and public spaces.	X	X	X	X	Operational	Engineering Services

# PROJECTS/INITIATIVES TO DELIVER THE ENVIRONMENTAL OUTCOMES & STRATEGIES

## 3.2 Sustainable Built Form

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>3.2.1 Develop and implement a sustainable local planning framework to meet current and future community needs</b>						
<b>Local Planning Scheme No. 7</b>						
Prepare and adopt a new Local Planning Scheme No. 7 (LPS7) .	X	X			Corporate	Strategic Planning
<b>Local Planning Strategy – Implementation Plan</b>						
Implement and monitor recommendations from the Local Planning Strategy.	X	X	X	X	Corporate	Strategic Planning
<b>Local Planning Policy Review and Development</b>						
Review and revise the local Planning policies to support Local Planning Scheme No. 7.	X	X	X	X	Corporate	Strategic Planning
<b>Local Heritage Survey &amp; Heritage List</b>						
Update the local heritage survey and heritage list and relevant policy updates in accordance with legislation and Local Planning Scheme No. 7.	X	X	X	X	Corporate	Strategic Planning

# PROJECTS/INITIATIVES TO DELIVER THE ENVIRONMENTAL OUTCOMES & STRATEGIES



## 3.3 Enhanced Environment and Open Spaces

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>3.3.1 Maintain and improve ecosystem biodiversity in the City</b>						
<b>Tree Management Plan</b>						
Planning for tree plantings across the City identifying tree species/varieties that are compatible with the conditions in the municipality and which satisfy public requirements for safety and amenity.	X	X	X	X	Operational	Parks & Environment

## 3.3.2 Enhance the City's urban forest

<b>Urban Forest Strategy</b>						
Review and update the Urban Forest Strategy 2018 – 2023. The strategy was developed to identify opportunities to manage the challenges of urbanisation, development, climate change and population growth. It provides a clear direction for the City, Council and the community on urban forest management in both the public and private realms.	X	X	X	X	Operational	Parks & Environment

## 3.3.3 Improve the amenity value and sustainable uses of our streetscapes, public open spaces and foreshores

<b>Public Open Space Plan</b>						
Review the City's Public Open Space Strategy and develop into an informing document (Public Open Space Plan) that guides the future provision, design, development and management of the City's parks, reserves and other public open space. Quality public open space networks contribute to the health and wellbeing of communities.	X	X	X	X	Corporate	Community, Culture & Recreation
<b>Collier Park Golf Course</b>						
Develop a long-term operating arrangement for the Collier Park Golf Course and in collaboration with the operator develop a plan for the future of the golf course.	X	X			Corporate	Governance

# PROJECTS/INITIATIVES TO DELIVER THE ENVIRONMENTAL OUTCOMES & STRATEGIES

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>3.3.4 Provide proactive enhancement of the environment, maintaining open space and effective management of the Swan and Canning River foreshores</b>						
<b>Swan and Canning River Foreshore Management</b>						
Kwinana Freeway foreshore management plan review.	X	X	X	X	Corporate	Parks & Environment
<b>South Perth Foreshore – Node 2 Coode Street Upgrade</b>						
Deliver playground, carpark and lighting upgrade at the South Perth Foreshore Coode Street (South Perth Foreshore Strategy & Management Plan).	X	X	X	X	Corporate	Parks & Environment
<b>River Play Cove Upgrade</b>						
Deliver asset upgrade of the River Play Cove from Coode to Ellam Street (South Perth Foreshore Strategy & Management Plan).				X	Corporate	Parks & Environment

# PROJECTS/INITIATIVES TO DELIVER THE ENVIRONMENTAL OUTCOMES & STRATEGIES

3.4 Resources Management and Climate Change						
Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>3.4.1 Actively manage and promote sustainable water, waste, land and energy practices</b>						
<b>Bush Fire Risk Plan</b>						
Implement recommendations within the Bush Fire Risk Plan to facilitate a coordinated approach towards the identification, assessment and treatment of assets exposed to bushfire risk.	X	X	X	X	Operational	Parks & Environment
<b>Greenhouse Gas Reduction Plan</b>						
Review and implement the Greenhouse Gas Reduction Plan to reduce the city's carbon footprint and provide more sustainable and renewable energy resources.	X	X	X	X	Corporate	Waste, Fleet & Facilities
<b>Integrated Drainage Catchment Management Plan</b>						
Renew the City's Integrated Drainage Catchment Management Plan (ICMP) 2004 to address stormwater management in the City. The ICMP has been developed with the aim of identifying land use and water quality issues within the City's catchments and to determine strategies for monitoring and improving ecological value.	X	X	X	X	Corporate	Engineering Services
<b>Clontarf Waterford Salter Point Foreshore Masterplan</b>						
Implement recommendations within the Clontarf Waterford Salter Point Foreshore Masterplan coordinating investment and implementation of foreshore improvements, and ensuring alignment of City, community and stakeholder aspirations.	X	X	X	X	Operational	Parks & Environment
<b>Waste Management Plan</b>						
Finalise the Waste Management Plan and implement actions.	X	X	X	X	Corporate	Waste, Fleet & Facilities

# MEASURES OF SUCCESS

The following Key Performance Indicators (KPI) have been developed to align with the City's strategic priorities and will help us to measure progress against the Environment aspiration. These are monitored and reported on a quarterly basis.

3.1 Connected and Accessible City				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Footpath and Cycle Path Community Response Rate	The number of community member requests to improve the City's footpaths and cycle network.	Maintain requests for service below 100 per annum	Engineering Services	3.1.1
Traffic Management – Response Rate	The percentage of transport network community requests that are responded to within 48 hours of reporting.	Maintain response rate at 100%	Engineering Services	3.1.1

3.2 Sustainable Built Form				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Scheme Amendment Compliance	The amount of scheme amendments submitted to the City that are processed in accordance with Town Planning Regulations.	Achieve 100% compliance with the Town Planning Regulations	Strategic Planning	3.2.1
Building Permit Determination	The number of building permits determined within 10 days for certified permits and 25 days for uncertified permits.	Maintain ratio of 100% of building permits determined within statutory timeframes	Development Services	3.2.1
Development Application Determination	The number of development (planning) applications determined within 60 days where no consultation is required and 90 days where consultation is required.	Maintain a minimum of 85% of development applications determined within statutory timeframes	Development Services	3.2.1
Integrated Transport Plan Project deliverables	Compliance with the Integrated Transport, Access and Parking Plan project deliverables schedule.	Maintain 70% schedule compliance of the project deliverables for the Integrated Transport, Access and Parking Plan	Engineering Services	3.1.2



# MEASURES OF SUCCESS



## 3.3 Enhanced Environment and Open Spaces

Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Canopy Cover	Maintaining and improving canopy cover in accordance with budget allocation.	Achieve 20% canopy cover across the City	Parks & Environment	3.3.2
Graffiti Removal Response	The percentage of graffiti incidents that are responded to in line with the Customer Service Charter.	Maintain response rate in line with the Customer Service Charter	Parks & Environment	3.3.3
Public Open Space Community Requests	The percentage of public open space community requests that are responded to in line with the Customer Service Charter.	Maintain response rate in line with the Customer Service Charter	Parks & Environment	3.3.3
Public Open Space Management	The number of public open space areas that are maintained in compliance with the City's established service levels.	Comply with 85% of scheduled maintenance	Parks & Environment	3.3.3
Jetty and Boardwalk Maintenance Response	The percentage of Jetty and Boardwalk maintenance requests that are responded to in line with the Customer Service Charter.	Maintain response rate in accordance with the Customer Service Charter	Parks & Environment	3.3.4
Natural Area Rehabilitation	The amount of natural areas that are rehabilitated annually.	Implement natural area revegetation at or above 0.5 hectares per annum	Parks & Environment	3.3.1
Weed Coverage Management	The amount of weed coverage in planted areas within site boundary.	Manage weed coverage in planted areas at or below 10% within site boundary	Parks & Environment	3.3.1

## 3.4 Resource Management and Climate Change

Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Reduction in Greenhouse Gas (GHG) Emissions	The number of renewable energy projects that the City has introduced to reduce GHG emissions.	Identify a minimum of 2 priority locations for additional solar power projects to reduce GHG emissions	Engineering Services	3.4.1
Waste Management Plan Implementation	Implement 100% of the actions specified in the City's Waste Management Plan .	Achieve a ratio of 100% implementation of recommended actions	Waste, Fleet & Facilities	3.4.1
Reduction in Greenhouse Gas (GHG) Emissions	The number of new light vehicle replacements that comply with the green vehicle guide of Carbon emissions CO2 not exceeding 185 grams per kilometre.	Achieve 100% compliance with the Green Vehicle Guide for new light vehicle purchases	Waste, Fleet & Facilities	3.4.1



OUR PROJECTS & MEASURES OF SUCCESS

# LEADERSHIP

ASPIRATION: A LOCAL GOVERNMENT THAT IS RECEPTIVE AND PROACTIVE IN MEETING THE NEEDS OF OUR COMMUNITY



# PROJECTS/INITIATIVES TO DELIVER THE LEADERSHIP OUTCOMES & STRATEGIES



4.1 Engaged Community & Leadership						
Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>4.1.1 Engage, consult and listen to our community to understand and deliver on identified priorities</b>						
<b>Memorandum of Understanding (MOU): Curtin, Canning and Victoria Park</b>						
Maintain the relationship to progress strategic projects and share responsibilities for developments/opportunities.	X	X			Corporate	Office of the CEO
<b>Memorandum of Understanding (MOU): Inner City Working Group</b>						
Cooperative grouping of councils with Perth water as the common boundary to progress strategic projects and joint advocacy for common interests.	X	X	X	X	Corporate	Office of the CEO
<b>Partnership Agreement: RAC</b>						
Build relationship with RAC to progress the RAC Imagine Program™ which provides an opportunity for young Western Australians (Year 5 and 6 students) to discover past and future technologies, and learn about the changing nature of transport, mobility and road safety.	X	X	X	X	Corporate	Office of the CEO
<b>Partnerships: Southcare, Moorditj Keila, Historical Society, Lion's Club, Food Relief Program, Befriend Inc etc.</b>						
To support partners to deliver programs for disadvantaged people and groups in the local community.	X	X	X	X	Corporate	Community, Culture & Recreation
<b>Partnership Framework: Perth Zoo</b>						
Development of a Partnership Framework between the City of South Perth and the Perth Zoo with the development of mutual cross promotional initiatives.	X				Corporate	Office of the CEO
<b>COVID-19 Stakeholder and Customer Relations response</b>						
Respond to the implications of changes from COVID-19 on direct customer contact areas and community engagement practices.	X	X	X	X	Corporate	Customer, Communication & Engagement

# PROJECTS/INITIATIVES TO DELIVER THE LEADERSHIP OUTCOMES & STRATEGIES

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>Customer Service Team Customer Satisfaction Improvement</b>						
Deliver the customer satisfaction surveys to measure the Customer Service Team's performance with relation to customer service delivery.	X	X	X	X	Corporate	Customer, Communication & Engagement
<b>Stakeholder Engagement Projects</b>						
Provide advice, guidance and training for city employees during project planning to ensure stakeholder engagement is effectively considered. Ensuring an integrated and consistent approach to the engagement of stakeholders and improve the organisation's capacity for stakeholder engagement.	X	X	X	X	Corporate	Customer, Communication & Engagement
<b>Project Support – Communications and Marketing</b>						
Work with business units and assist in providing communication and marketing advice and support to ensure our community is informed, using appropriate communication channels	X	X	X	X	Corporate	Customer, Communication & Engagement
<b>Innovate Reconciliation Action Plan (RAP) 2021 - 2023 - Action Implementation</b>						
Oversee the coordination and implementation of actions as detailed in the City's Innovate Reconciliation Action Plan.	X	X	X	X	Corporate	Community, Culture & Recreation
<b>Library Management System – Review and Evaluation</b>						
Review and evaluation of the City's Library Management System to assess its current performance and to assist with the management of the City's library assets and resources.	X	X			Operational	Library Services
<b>Library Use and Outcomes Survey – Value of Services in Public Libraries</b>						
Conduct an annual user satisfaction survey to analyse the value of community services in public libraries and report on benchmarked results.	X	X	X	X	Operational	Library Services
<b>Develop Level of Service (LOS) Agreements</b>						
Identify and define organisational and community expectations in Level of Service (LOS) Agreements for key stakeholder areas according to asset demand.	X	X	X		Corporate	Parks & Environment, Engineering Services and Waste, Fleet & Facilities

# PROJECTS/INITIATIVES TO DELIVER THE LEADERSHIP OUTCOMES & STRATEGIES



4.2 Advocacy						
Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>4.2.1 Advocate and plan for public infrastructure improvements including a new South Perth train station, Canning Bridge train-to bus station transition terminus, upgrades to Canning Highway and additional ferry and bus services</b>						
<b>Mends Street Jetty</b>						
Advocate for State Government funding to enhance and upgrade the precinct .	X	X	X	X	Corporate	Infrastructure Services – Planning Administration
<b>South Perth Train Station</b>						
Advocate for State Government funding for project initiation.	X	X	X	X	Corporate	Infrastructure Services – Planning Administration
<b>Canning Bridge Train Station</b>						
Participate in the Canning Bridge Train Station development project working group to represent the City's interests.	X	X	X	X	Corporate	Engineering Services
<b>South Perth Foreshore River Wall</b>						
Implement Swan and Canning River foreshore improvement projects as per adopted foreshore management plans.	X	X	X	X	Corporate	Infrastructure Services – Planning Administration
<b>Integrated Transport Plan Advocacy</b>						
Work with State Government and public transport providers to improve public transport frequency and connectivity to and within the City.	X	X	X	X	Corporate	Strategic Planning and Engineering Services



# PROJECTS/INITIATIVES TO DELIVER THE LEADERSHIP OUTCOMES & STRATEGIES

4.3 Good Governance						
Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>4.3.1 Foster effective governance with honesty and integrity and quality decision making to deliver community priorities</b>						
<b>1System</b>						
Replaces the majority of the City's current Business Systems, the project commenced in April 2017 and will continue to input modules in a phased approach over 6 years, replaced systems will be decommissioned.	X				Corporate	Information Systems
<b>Printer Refresh</b>						
Replacement of printer fleet at end of life.	X				Operational	Information Systems
<b>ICT Governance Framework</b>						
Design and implement the City's ICT Governance Framework.	X	X	X	X	Operational	Information Systems
<b>Australasian Local Government Performance Excellence Program</b>						
Contract Price Waterhouse Coopers (PWC) for 4 years to benchmark organisational data across other local authorities. Manage the data collection and result analysis for the program.	X	X	X	X	Corporate	People & Performance
<b>Strategic Community Plan</b>						
This is a legislative requirement of the Integrated Planning and Reporting Framework and provides a framework for establishing local priorities that are linked to operational functions. Complete a minor review, internal desktop review of SCP 2021-2031 and republish as SCP 2023-2033.	X		X		Corporate	People & Performance

# PROJECTS/INITIATIVES TO DELIVER THE LEADERSHIP OUTCOMES & STRATEGIES



Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>Corporate Business Plan</b>						
Develop and review the Corporate Business Plan to detail the services, operations and projects the City will deliver within a defined period as well as the processes for delivering and the costs associated over a 4 year period.	X	X	X	X	Corporate	People & Performance
<b>Workforce Plan</b>						
Implement the actions in the City's Workforce Plan and review the plan in 2026/27.	X	X	X	X	Corporate	People & Performance
<b>Business Unit Plans</b>						
Coordinate the annual review and development of the City's Business Unit Plans. This provides a comprehensive view of each Business Unit's activities, projects and accountabilities as it relates to the services they provide to our community and internally to our organisation. The combination of these plans informs the Corporate Business Plan each year.	X	X	X	X	Operational	People & Performance
<b>Retirement Village – Auditing Program</b>						
Maintain, identify, implement and adopt Retirement Village Regulatory requirements and changes to ensure ongoing compliance.	X	X	X	X	Corporate	Collier Park Village
<b>Develop Strategic Asset Management Plan</b>						
Develop a Strategic Asset Management Plan with the aim to identify a long-term view of the asset management portfolio and enhance the sustainable management of City assets by encouraging 'whole of life' approaches and the effective identification and management of risks associated with the use of assets.	X	X	X	X	Corporate	Infrastructure Services – Planning Administration



# PROJECTS/INITIATIVES TO DELIVER THE LEADERSHIP OUTCOMES & STRATEGIES

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>4.3.2 Diversify and optimize non-rate income</b>						
<b>Long-Term Financial Plan</b>						
Review and update the Long-Term Financial Plan, ensuring integration and alignment with the Annual Budget, the Strategic Community Plan and Corporate Business Plan.	X	X	X	X	Corporate	Finance
<b>Collier Park Village Financial Model Project</b>						
Investigate a long term viable financial model for Collier Park Village.	X				Corporate	Office of the CEO
<b>Grant Funding</b>						
Identify external grant funding opportunities and provide assistance, training and support to employees on external grant funding application processes.	X	X	X	X	Corporate	Customer, Communication & Engagement



# PROJECTS/INITIATIVES TO DELIVER THE LEADERSHIP OUTCOMES & STRATEGIES



Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>4.3.3 Maintain a culture of fiscal efficiency</b>						
<b>Internal Audit Findings</b>						
Manage the internal audit findings relating to finance to improve operational efficiency.	X	X	X	X	Operational	Finance
<b>4.3.4 Maintain a culture of continuous improvement</b>						
<b>Internal Audit Program</b>						
Internal audit aims to assist in reducing risk (where appropriate), improve the organisation, as well as provide assurance that appropriate governance, risk management and control mechanisms are in place and working effectively. Manage the City's Internal Audit Program.	X	X	X	X	Corporate	Governance
<b>Annual Report</b>						
Prepare the Annual Report meeting compliance requirements annually.	X	X	X	X	Corporate	Customer, Communication & Engagement
<b>Annual Budget</b>						
Develop annual budgets in consultation with business units for Council endorsement.	X	X	X	X	Corporate	Finance
<b>Annual Financial Report</b>						
Prepare the annual financial report in consultation with business units for Council endorsement.	X	X	X	X	Corporate	Finance
<b>External Audit Program</b>						
Manage the annual financial audit, interim and final, (audit execution, queries, reporting and finalisation) and the relationship with the external auditor.	X	X	X	X	Corporate	Finance

# PROJECTS/INITIATIVES TO DELIVER THE LEADERSHIP OUTCOMES & STRATEGIES

Project Name & Description	Four Year Action Plan				Project Type	Business Unit
	2023/24	2024/25	2025/26	2026/27		
<b>4.3.4 Maintain a culture of continuous improvement</b>						
<b>Financial Hardship Policy</b>						
Management of applications received for assistance from person(s) and organisations who suffer financial hardship.	X	X	X	X	Corporate	Finance
<b>Insurance Management – Renewals</b>						
Manage the annual renewal process to ensure adequate insurance cover.	X	X	X	X	Operational	Finance
<b>Implementation of Advanced Purchasing</b>						
Implementing end to end purchasing and contract management functionality of 1System.	X	X	X	X	Operational	Finance
<b>COVID-19 Human Resources and Work Health &amp; Safety response</b>						
Respond to the COVID-19 pandemic to ensure employees are supported and that the City has the human resources and work health & safety requirements to manage the ongoing response and recovery to the pandemic.	X	X	X	X	Corporate	People & Performance
<b>Work Health &amp; Safety</b>						
Continue to develop and implement the Work Health & Safety Management System.	X	X	X	X	Operational	People & Performance
<b>Process Mapping Implementation</b>						
Investigation into implementing ProMapps software across the organisation as the proposed endorsed tool for business process mapping.	X				Operational	Information Systems
<b>Library Framework – Audit and Evaluation</b>						
Conduct an internal audit and evaluation of the objectives and key strategies for the Library Service area to identify improvement initiatives.	X	X	X	X	Corporate	Library Services
<b>Continuous Improvement Projects</b>						
System enhancements to implement additional functionality and/or improve business processes.	X	X	X	X	Operational	Information Systems

# MEASURES OF SUCCESS



The following Key Performance Indicators (KPI) have been developed to align with the City’s strategic priorities and will help us to measure progress against the Leadership aspiration. These are monitored and reported on a quarterly basis.

4.1 Engaged Community & 4.2 Advocacy				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Stakeholder Engagement Planning Assistance	The number of key projects that the Stakeholder Engagement team provide assistance and advice on.	Provide assistance and advice on key projects in accordance with the SCP & CBP	Customer, Communications & Engagement	4.1.1
Customer Service Team Customer Satisfaction	The number of people who respond that they are satisfied with the customer service provided by the City’s call centre.	Maintain customer satisfaction rate above 75% by the City’s Call Centre	Customer, Communications & Engagement	4.1.1
Customer Service Improvement Action Plan	The implementation of the Voice of the Customer (VoC) surveys and programme for reporting on progress is established.	Conduct a minimum of three surveys each year and introduce key improvements from each survey	Customer, Communications & Engagement	4.1.1
Communications & Marketing planning assistance	The number of key projects that the Communications & Marketing team provide assistance and advice on.	Provide assistance and advice on key projects in accordance with the SCP & CBP	Customer, Communications & Engagement	4.1.1
Accessible Digital Services	The amount of time that the City has a fully operational and accessible customer contact centre, telephony services and online environment.	Maintain uptime rate above 99.95%	Information Systems	4.1.1
Innovate Reconciliation Action Plan - Ratio of Implemented Actions	The ratio of the number of actions successfully implemented relative to the number of actions planned within the City’s Innovate Reconciliation Action Plan (Completed/Planned).	Maintain ratio of 80% annual planned implementation action items	Community, Culture & Recreation	4.1.1

# MEASURES OF SUCCESS

4.3 Good Governance				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Asset Renewal Funding Ratio	The ratio of the net present value (NPV) of asset renewal funding in the LTFP relative to the NPV of projected renewal expenditure identified in asset management plans for the same period.	Maintain benchmark standard of ratio between 75% and 95%	Finance	4.3.1
Asset Sustainability Ratio	The ratio of asset renewal expenditure relative to depreciation for the year.	Maintain benchmark standard of ratio between 90% and 110%	Finance	4.3.1
Current Ratio	The ratio of current assets minus restricted assets relative to current liabilities minus liabilities associated with restricted assets (Current Assets/Current Liabilities).	Maintain benchmark standard of ratio greater than 1.0	Finance	4.3.4
Financial Health Indicator Annual Result	The Financial Health Indicator (FHI) annual result is calculated from the seven financial ratios that are required by WA Local Government regulation.	Maintain a Financial Health Indicator (FHI) result of 70 or above per annum	Finance	4.3.1
Revenue other than Rates	The amount of revenue obtained from grants, fees charges and other revenue relative to the amount of revenue generated from Rates (Revenue other than rates/Total Revenue).	Maintain annual revenue other than rates greater than 25% of total annual revenue	Finance	4.3.2
Compliance Audit Return Responses	The number of responses provided to the requirements within the Compliance Audit Return.	Achieve 100% response compliance with the Compliance Audit Return	Governance	4.3.1
Council Meeting Minutes Availability	The number of Council meeting minutes that are published on the City's website within 3 days from the meeting date.	Achieve 100% compliance with Council meeting minute availability	Governance	4.3.1
Meeting Agenda Availability	The amount of meeting agendas that are available 72 hours prior to a meeting.	Achieve 100% compliance with meeting agenda availability	Governance	4.3.1
Annual Employee Performance Review Completion	The number of employees who have completed their annual performance review.	Maintain completion rate of above 75%	People & Performance	4.3.4

# MEASURES OF SUCCESS



4.3 Good Governance				
Key Performance Indicator	KPI Description	Performance Measure	Business Unit	SCP Strategy
Health and Wellbeing Program Satisfaction	The number of employees who are satisfied with the health and wellbeing program.	Maintain satisfaction rate of above 75%	People & Performance	4.3.4
Corporate Business Plan Quarterly Reporting	The amount that progress on the Corporate Business Plan (CBP) is reported quarterly to the Audit, Risk and Governance Committee (ARGC) in accordance with the Integrated Planning and Reporting Framework (IPRF).	Achieve 100% compliance with the IPRF requirements for CBP quarterly reporting	People & Performance	4.3.1
Internal Audit Completion	The number of internal audits completed relative to the number of audits planned in the Strategic Internal Audit Plan (SIAP). (Complete/Planned)	Maintain completion rate above 75%	Governance	4.3.4
Strategic Risks Reviewed	All Strategic Risks are reviewed twice annually .	Maintain 100% compliance with review process	Governance	4.3.1
Risk Management Committee Meetings	Maintain the quarterly Risk Management meeting schedule.	Hold a minimum of four meetings annually	Governance	4.3.1



# WORKFORCE PLANNING



## Workforce Plan

As a key informing plan to enable the delivery of the CBP, the Workforce Plan provides the necessary workforce management and resource strategies to deliver the objectives, outcomes and strategies of the City's SCP. Workforce priorities have been considered during the development of this CBP and the financial impacts of the Workforce Plan captured within the Long-Term Financial Plan. A combination of workforce and financial priorities have influenced the actions within this Plan.

## Our Workforce Profile

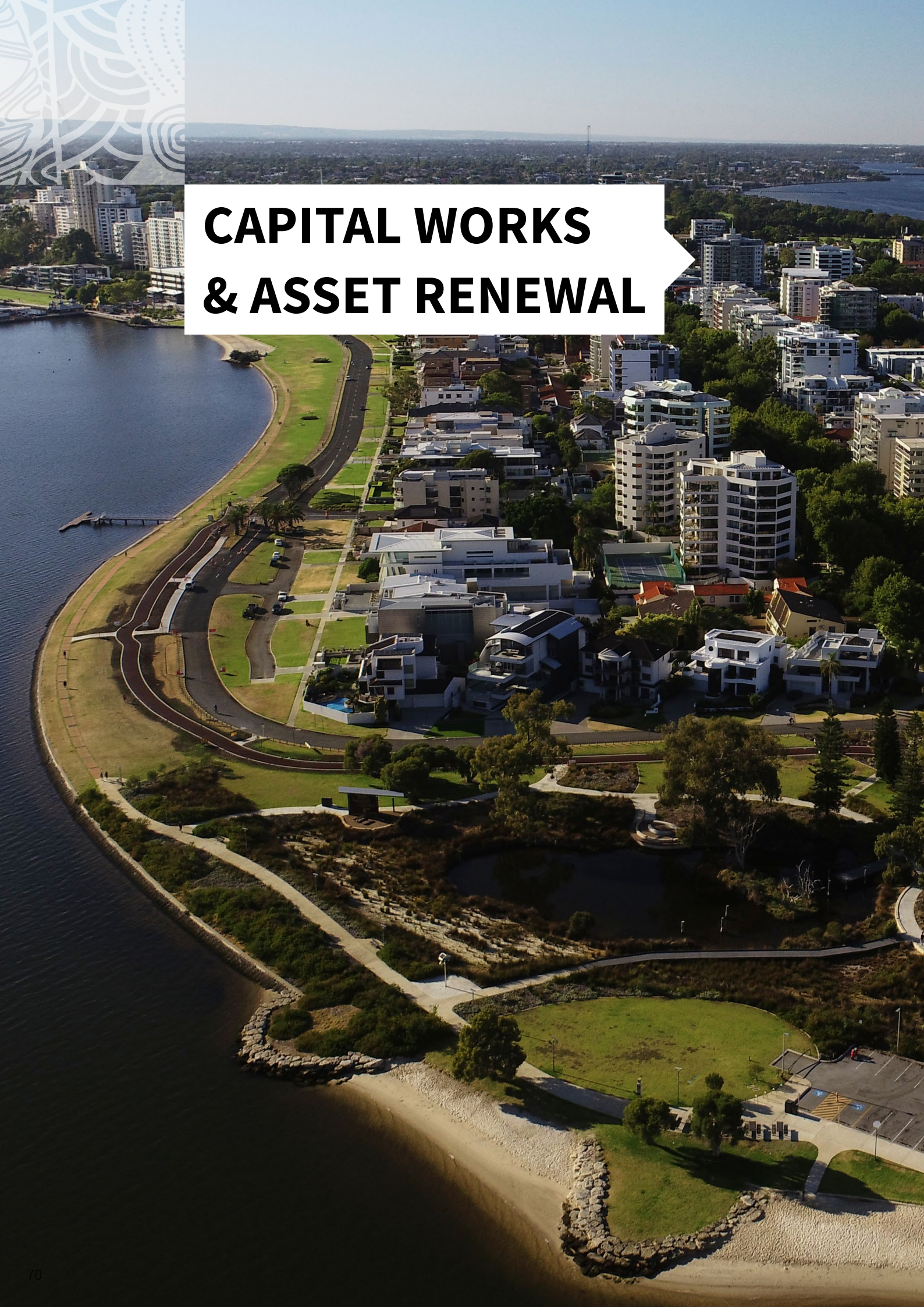
The City's workforce profile is made of 232.23 full time equivalent (FTE) which enables our capability to deliver services and support the achievement of the City's priorities now and into the future. We manage our resourcing levels to meet service delivery expectations and the organisation is committed to fostering diversity and promoting gender equality.

## Workforce Focus Areas

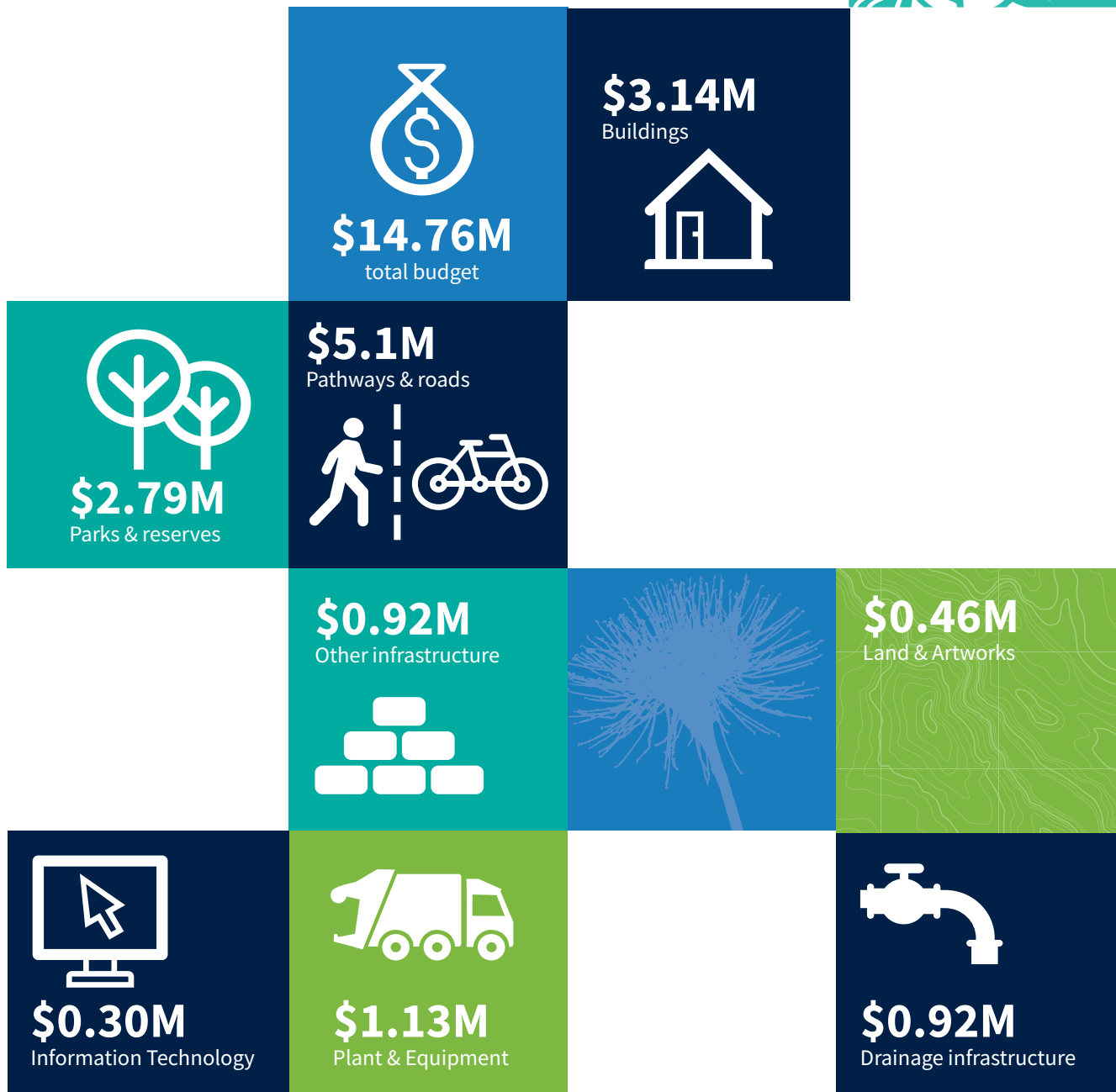
	<b>SHAPING OUR CULTURE</b> Attracting and retaining a high quality workforce. Living by the City's values and making the City a great place to work.
	<b>DEVELOPING A PROFESSIONAL AND CAPABLE WORKFORCE</b> Ensuring the City's workforce has the capability to deliver on its present and future objectives.
	<b>ENSURING OUR WORKPLACE IS HEALTHY, SAFE AND PRODUCTIVE</b> Investing in the physical and mental health and wellbeing of our workforce to create a healthy and safe workplace.
	<b>DRIVING HIGH PERFORMANCE</b> Being accountable for our performance so that the City can adapt to changing operational requirements and meet community expectations and needs.
	<b>EMBRACING DIVERSITY AND INCLUSION</b> Valuing diversity and promoting an inclusive work environment.



# **CAPITAL WORKS & ASSET RENEWAL**







### Major Projects – Capital Works

The Capital Works Program provides detailed information on the City’s capital works projects (new works, upgrades and renewals) planned over the next 10 years. The program has been developed to ensure that the City’s infrastructure service requirements, specifically asset supply and funding are being met. The program’s development takes into consideration community expectations, our financial capability and technical levels of service. A summary of the capital works program including expenditure and alignment to various areas is shown above.



# **FINANCIAL RESOURCING**



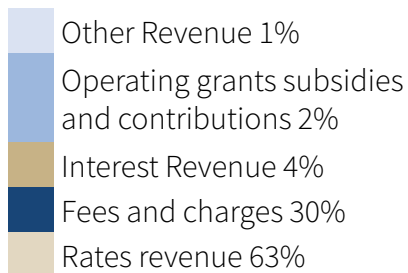
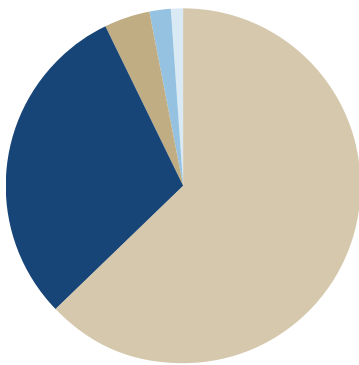


The CBP interacts with the Long-Term Financial Plan (LTFP) and aligns to the Annual Budget through the annual planned projects. All of the services, programs and projects contained within the CBP are funded within the LTFP forecasts and Annual Budget.

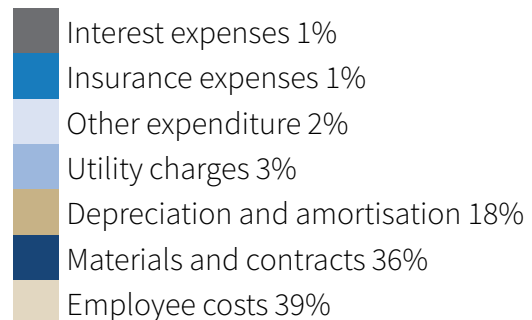
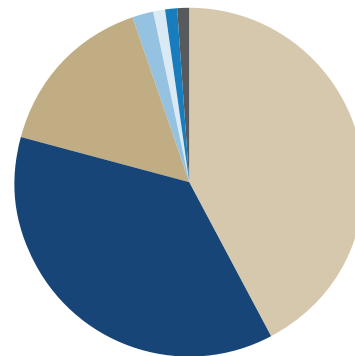
### Annual Budget

The Annual Budget provides the funding for all activities, services and projects identified in the relevant business planning documents of the City. It is aligned to the SCP and is consistent with the LTFP and CBP. The following charts indicate at a high-level the City's budgeted operating revenue and expenditure (by nature and type) for the 2023/24 financial year.

#### OPERATING REVENUE



#### OPERATING EXPENDITURE







## **Long-Term Financial Plan**

The Long-Term Financial Plan (LTFP) is the City's high-level, strategic financial document that assists in aligning community aspirations, strategic intent and organisational capacity, informing the CBP and activating the SCP priorities. The LTFP demonstrates the City's commitment to managing operations in a responsible and sustainable manner, by mapping the financial position of the City over a 10 year period, using a series of realistic and conservative financial assumptions.

This financial modelling provides the City with appropriate information to assess our capacity to maintain a healthy financial position into the long-term and, most importantly, to ensure that we have in place the necessary funding arrangements in place to support proposed services, programs, projects, capital replacement programs and new capital projects.

## **Asset Management Plan**

Asset management planning is completed to ensure that the City's assets under our control are responsibly maintained, refurbished and replaced as required over a long-term (10 year) period. The Asset Management Plan (AMP) identifies responsibilities, maintenance standards and inspection regimes required to manage civil liability. The AMP is intended to provide improved:

- understanding of the assets managed by the City
- understanding and forecasting of asset related management options and costs
- confidence levels in forward works programs and funding requirements
- guidance for the City in taking steps toward advanced asset management planning.



# RISK MANAGEMENT FRAMEWORK

Risk management is an integral part of business planning and corporate governance. Ultimately, effective risk management assists the City to minimise the impact of the risks it faces and capitalise on opportunities, thereby improving the City’s ability to deliver on its strategic aspirations and improve community outcomes.

The City’s Risk Management Policy and Framework guides the City’s approach to risk management at all levels. The Framework has been developed in accordance with the ISO 31000:2018 risk management guidelines, it is an important tool to assist the City in making consistent decisions in a strategic, operational and project context. This approach also provides the City with opportunities to undertake analysis of potential and emerging risks that may impact on the delivery of the SCP, CBP or operational plans, whilst implementing a continuous review of this risk information to help inform the City’s decision making process at operational and strategic levels.

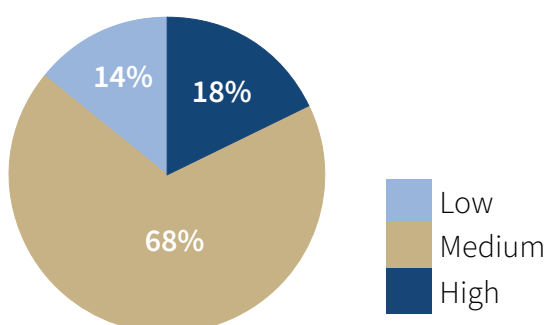
## RISK PROFILE

As at 31 March 2023, the City had 34 risks within its corporate risk profile, made up of 8 strategic and 26 corporate level operational risks registered.

The strategic risks are monitored reported on by the Executive Management Team and Council through the Audit, Risk and Governance Committee. The corporate operational risks are monitored, treated and reported by Business Unit Managers to the internal Risk Management Committee. The summary of the City’s Risk Profile is shown below:

- 4 Medium Strategic Risks
- 4 High Strategic Risks
- 2 High Corporate Operational Risks
- 19 Medium Corporate Operational Risks
- 5 Low Corporate Operational risks

## STRATEGIC & OPERATIONAL RISK PROFILE





## USEFUL CONTACTS

### **Civic Centre**

9474 0777

Cnr Sandgate St & South Tce,  
South Perth WA 6151

Fax 9474 2425

[southperth.wa.gov.au](http://southperth.wa.gov.au)

### **Recycling Centre**

9474 0970

Hayman Rd & Thelma St, Como

[enquiries@southperth.wa.gov.au](mailto:enquiries@southperth.wa.gov.au)

### **Animal Care Facility**

9474 0777

199 Thelma St, Como

### **Ferry Tram**

9474 0777

Windsor Park, Cnr Mends St &

Mill Point Rd, South Perth

### **George Burnett Leisure Centre**

9474 0855

Manning Rd, Karawara

[leisurecentre@southperth.wa.gov.au](mailto:leisurecentre@southperth.wa.gov.au)

### **South Perth Library**

9474 0800

Cnr Sandgate St & South Tce,  
South Perth

[southperthlib@southperth.wa.gov.au](mailto:southperthlib@southperth.wa.gov.au)

### **Manning Library**

9474 0822

2 Conochie Cres, Manning

[manninglib@southperth.wa.gov.au](mailto:manninglib@southperth.wa.gov.au)

### **Old Mill**

9367 5788

Melville Pl, South Perth

[oldmill@southperth.wa.gov.au](mailto:oldmill@southperth.wa.gov.au)

### **South Perth Senior Citizens**

9367 9880

53 Coode St, South Perth

[spsc@bigpond.com](mailto:spsc@bigpond.com)

### **Manning Senior Citizens**

9450 6273

3 Downey Dr (off Ley St),  
Manning

[manningseiors@bigpond.com](mailto:manningseiors@bigpond.com)

### **Graffiti Hotline 1800 007 774**

### **Collier Park Golf Course**

9484 1666

Hayman Rd, Como

[collierparkgolf.com.au](http://collierparkgolf.com.au)

### **Collier Park Village**

9313 0200

16 Morrison St, Como

9474 0777

[#discoversouthperth | southperth.wa.gov.au](https://www.southperth.wa.gov.au)

