



CITY OF SOUTH PERTH

# CORPORATE BUSINESS PLAN 2024/25–2027/28



City of  
South Perth



Kaartdjinin Nidja Nyungar Whadjuk Boodjar  
Kooro Nidja Djining Noonakoort kaartdijin  
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.



**A city of active places and beautiful spaces**



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## ACCESS AND INCLUSION

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# MESSAGE FROM THE CEO

I am pleased to present the City of South Perth's Corporate Business Plan (CBP) 2024/25–2027/28.

The CBP provides guidance and direction for the next four years on the delivery of City projects and services, ensuring alignment to the community's aspirations as identified in the Strategic Community Plan (SCP) 2021–2031.

In 2024, an internal review of the SCP was completed, resulting in minor changes incorporated into the CBP. The implementation of future legislative requirements will require the City to develop a 'Council Plan' in place of its SCP and CBP. It is proposed that this major strategic review will commence during 2024/25.

In developing the CBP, the City has considered the current risks and opportunities and the potential external forces impacting the sector overall. These include economic fluctuations and environmental trends, community needs and technological advancement.

The City will remain flexible and take an agile approach to the delivery of services and projects outlined in the CBP, balancing the SCP aspirations with fiscal sustainability.

I look forward to working with the Elected Members and continuing to lead the City's team to deliver high quality services and projects to realise the community's and Council's shared vision.

**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 local authority, 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.



# YOUR CITY OF SOUTH PERTH



# ABOUT OUR CITY

Non-English-speaking backgrounds

**20.5%**



**39**  
MEDIAN AGE

**43%**



UNIVERSITY QUALIFICATION



**35%**  
BORN OVERSEAS

**1.5%**

Aboriginal Torres Strait Islander Population



**31%**  
Lone person households



**\$1,994**

MEDIAN WEEKLY HOUSEHOLD INCOME

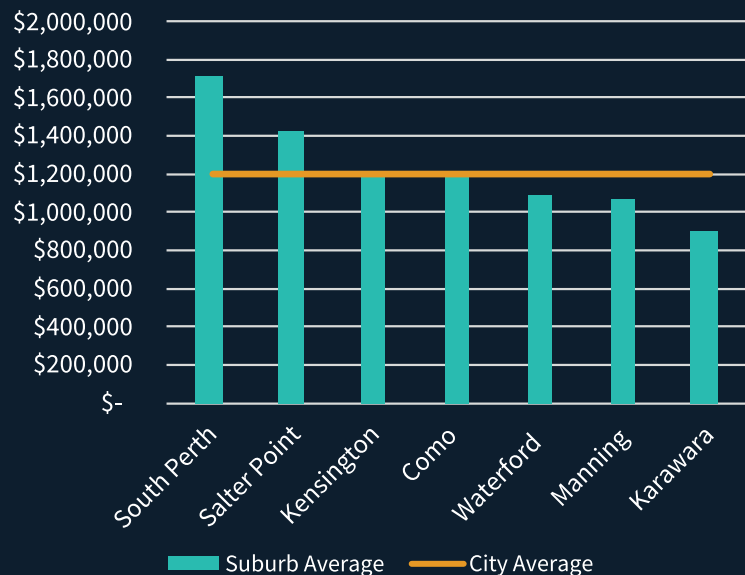


**33.4%**  
FAMILIES

**20,885**  
DWELLINGS



## MEDIAN HOUSE PRICE







**5,147**

LOCAL BUSINESSES



**16,560**  
Local Jobs



**14,107**

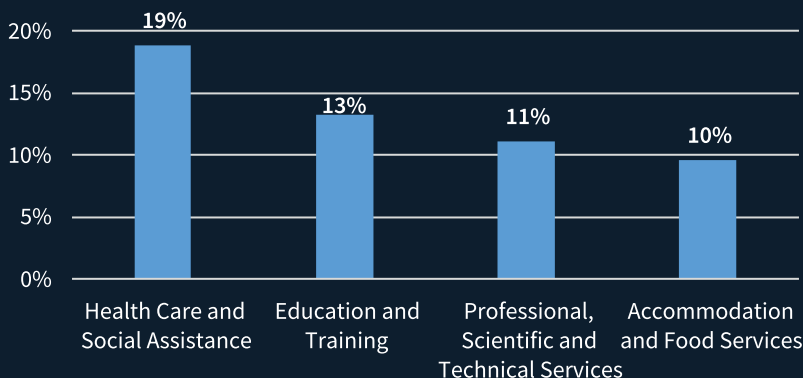
LOCAL WORKERS

GROSS REGIONAL PRODUCT (GRP)

**\$2.65 billion**

which represents 0.7% of the state's Gross State Product (GSP).

LARGEST EMPLOYMENT BY INDUSTRY (TOP 4)



**282 km**

pathways



**199km**  
ROADS



**391ha**  
RESERVES



**11**  
ACTIVE OPEN SPACES



**46**  
PLAYGROUNDS

**21,394**  
street trees



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# **EXTERNAL TRENDS, OPPORTUNITIES AND 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	TRENDS/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>ECONOMIC</b>	<p>Local government collaborates with State and Federal Governments to facilitate sustainable economic development and has a direct impact on broader economic productivity.</p> <p>Strategic planning for employment areas, promotion of local business districts, urban infrastructure and placemaking and the circular economy are contributing to productivity of other sectors.</p> <p>Lack of competition and resulting increased costs, particularly in the construction industry, has an impact on economic growth through decreased development activity and access to housing.</p>
<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>	<p>Changes to the world's climate and the dependence on limited natural resources continues to impact local communities.</p> <p>Local governments must prioritise climate resilience through investments and initiatives including actively managing resource consumption, urban greening, reducing greenhouse gas emissions and promoting sustainable practices.</p>
<b>TECHNOLOGY</b>	Opportunities through the use of new technology and artificial intelligence are continually emerging. With the State Government investing more in creative technology and innovation, there are opportunities to provide 'smarter and real time' service delivery. Addressing constantly shifting cyber security threats is an ongoing challenge critical in the protection of the City's digital assets. Online methods of communication and engagement with community members are being embraced, 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.
<b>LEGISLATIVE REFORM</b>	Reform of the Local Government Act and climate change legislation is expected to have a significant impact on the City's operations, changing established systems and processes.



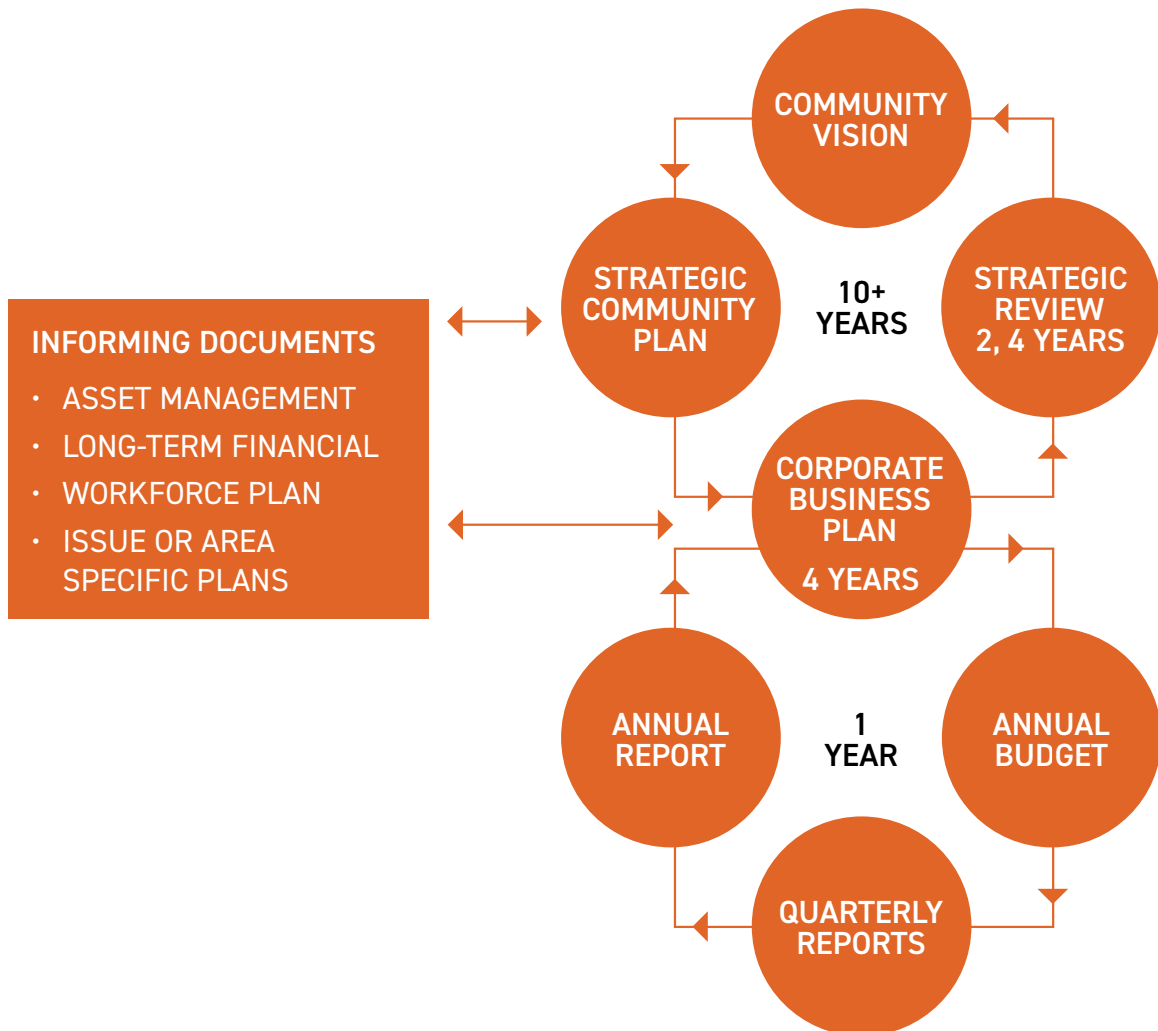
# **INTEGRATED PLANNING AND REPORTING**





The Integrated Planning and Reporting Framework (IPRF) provides the City with an integrated approach to strategic organisational planning and ensures the community's 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.

## INTEGRATED PLANNING AND REPORTING PROCESS



## INFORMING PLANS

### **Strategic Community Plan (SCP)**

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.

### **Corporate Business Plan (CBP)**

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 to be implemented. The CBP is supported by informing documents and resourcing plans to enable implementation.

### **Annual Budget**

A 1-year plan based on the projected costing of year one of the CBP, with opportunity to review during the mid-year budget review process.

### **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.

### **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.

### **Asset Management Plans (AMP)**

Minimum 10-year plans, that outline the asset activities and programs for each service area and resources applied to provide a defined level of service in the most cost-effective way.<sup>1</sup>

### **Business Unit Plans**

Annual plans which inform the development of the CBP by identifying and integrating the services and projects to be delivered to our community, providing the City with overall operating projections for the next 4 years.

<sup>1</sup> Derived from IPWEA's definition of an Asset Management Plan





## 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 CBP. 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 SCP and the priorities of Council.

## OTHER CITY PLANS AND STRATEGIES

The following plans and strategies also form part of the Corporate Business Plan development and provide integration with the City's overall IPRF and the delivery of the SCP. The City is currently undertaking a process to review the City's Plans and Strategies and is developing a framework to ensure the City effectively plans for issue or area specific needs.

Access and Inclusion Plan	Local Heritage Inventory
Asset Management Plan	Local Planning Scheme # 7
Bushfire Risk Management Plan	Local Planning Strategy
Canning Bridge Activity Centre Plan	Long Term Financial Plan
Challenger Reserve Masterplan	Parking Strategy
Clontarf, Waterford, Salter Point Masterplan	Payment In Lieu of Parking Plan
Community Recreation Facilities Plan	Play Space Plan
Community Safety & Crime Prevention Plan	Public Art Masterplan
Cultural Plan	Public Health Plan
Customer Service Plan	Public Open Space Strategy
Drainage Asset Management Plan	Public Toilet Plan
Economic Development Plan	South Perth Activity Centre Plan
Fleet Asset Management Plan	South Perth Foreshore Strategy and Management Plan
George Burnett Recreation Precinct Master Plan	Sports Oval Floodlight Plan
Green Plan	Strategic Internal Audit Plan
Greenhouse Gas Emissions Forecasting and Carbon Reduction Roadmap	Strategic Tree Management Plan
Innovate Reconciliation Action Plan	Transport Asset Management Plan
Integrated Catchment Management Plan	Urban Forest Strategy
Integrated Transport Plan	Waste and Resource Management Plan
Joint Bike Plan	Waste Plan
Karawara Pedestrian and Cycle Access Plan	Water Management Plan
Karawara Public Open Space Masterplan and Collaborative Action Plan	Workforce Plan
Kwinana Freeway Foreshore Management Plan	Youth Plan
Land Utilisation Plan	

# OUR ORGANISATION

## OUR VALUES

ACCOUNTABLE  
RESPECTFUL  
SUPPORTIVE  
UNIFIED

## OUR ORGANISATIONAL STRUCTURE

The City's organisation is structured into three directorates and 12 business units.

### OUR ORGANISATIONAL STRUCTURE





# ENTRY



sun



# DELIVERY PLAN

## DELIVERY PLAN SUMMARY

The delivery plan outlines the services and projects that the City will undertake in the next four years. These, along with the performance measures are outlined under each of the Strategic Community Plan outcome areas.

<b>COMMUNITY</b> A DIVERSE, CONNECTED, SAFE AND ENGAGED COMMUNITY	<b>ECONOMY</b> A THRIVING CITY ACTIVATED BY INNOVATION, ATTRACTIONS AND OPPORTUNITIES
<b>Services</b> <ul style="list-style-type: none"> <li>• Animal Management</li> <li>• Arts and Culture</li> <li>• Asset Management</li> <li>• Collier Park Golf Course</li> <li>• Community Connection, Health and Wellbeing</li> <li>• Community Safety &amp; Emergency Management</li> <li>• Environmental Health</li> <li>• Facilities Management</li> <li>• History and Heritage</li> <li>• Libraries and Lifelong Learning</li> <li>• Recreation Services</li> </ul>	<b>Services</b> <ul style="list-style-type: none"> <li>• Economic Development</li> </ul>
<b>Projects</b> <ul style="list-style-type: none"> <li>• Access and Inclusion Plan</li> <li>• Capital Projects Delivery</li> <li>• Community Recreation Facilities Plan</li> <li>• Community Safety and Crime Prevention Plan</li> <li>• Cultural Plan</li> <li>• Play Space Plan</li> <li>• Public Health Plan</li> <li>• Public Toilet Plan</li> <li>• Underground Power Program</li> <li>• Youth Plan</li> </ul>	<b>Projects</b> <ul style="list-style-type: none"> <li>• Dome Café Development</li> <li>• Economic Development Plan</li> <li>• Millers Pool Café Development</li> <li>• Precinct Structure Plans</li> <li>• South Perth Foreshore Strategy and Management Plan</li> </ul>





<b>ENVIRONMENT (BUILT AND NATURAL)</b> SUSTAINABLE URBAN NEIGHBOURHOODS	<b>LEADERSHIP</b> A VISIONARY AND INFLUENTIAL LOCAL GOVERNMENT
<p><b>Services</b></p> <ul style="list-style-type: none"> <li>• Building Services</li> <li>• Environmental &amp; Sustainability Management</li> <li>• Integrated Catchment Management</li> <li>• Open Space Management</li> <li>• Parking</li> <li>• Plant Nursery</li> <li>• Statutory Planning</li> <li>• Strategic Planning</li> <li>• Transport Network Management</li> <li>• Waste &amp; Cleansing Services</li> </ul>	<p><b>Services</b></p> <ul style="list-style-type: none"> <li>• Advocacy &amp; Partnerships</li> <li>• Communications and Marketing</li> <li>• Contracts, Procurement &amp; Purchasing</li> <li>• Customer Service</li> <li>• Elected Members</li> <li>• Financial Management</li> <li>• Fleet Management</li> <li>• Governance and Risk</li> <li>• Human Resources</li> <li>• Information Systems</li> <li>• Infrastructure Services Support</li> <li>• Land Asset Management</li> <li>• Project Management Framework</li> <li>• Rating Services</li> <li>• Stakeholder Engagement</li> <li>• Strategy &amp; Performance</li> <li>• Work Health &amp; Safety</li> </ul>
<p><b>Projects</b></p> <ul style="list-style-type: none"> <li>• Clontarf Waterford Salter Point Foreshore Masterplan</li> <li>• Collier Park Golf Course</li> <li>• Integrated Drainage Catchment Management Plan</li> <li>• Integrated Transport Plan</li> <li>• Joint Bike Plan</li> <li>• Kwinana Freeway Foreshore Management Plan</li> <li>• Local Heritage Survey &amp; Heritage List</li> <li>• Local Planning Policy Review and Development</li> <li>• Local Planning Strategy</li> <li>• Parking Strategy</li> <li>• State Waste Plan</li> <li>• Urban Forest Strategy</li> </ul>	<p><b>Projects</b></p> <ul style="list-style-type: none"> <li>• Asset Management Strategy</li> <li>• Advocacy Strategy</li> <li>• Annual Budget</li> <li>• Annual Financial Report</li> <li>• Corporate Business Plan</li> <li>• Integrated Transport Strategy - Advocacy</li> <li>• Internal Audit Program</li> <li>• Karawara Pedestrian and Cycle Access Plan - Advocacy</li> <li>• Land Utilisation Plan</li> <li>• Long-Term Financial Plan</li> <li>• Reconciliation Action Plan</li> <li>• South Perth Foreshore River Wall</li> <li>• Strategic Community Plan</li> <li>• Work Health &amp; Safety Management System</li> <li>• Workforce Plan</li> </ul>

# COMMUNITY

ASPIRATION: OUR DIVERSE  
COMMUNITY IS INCLUSIVE,  
SAFE, CONNECTED AND ENGAGED



## 1.1 CULTURE AND COMMUNITY

Strategies	
1.1.1	Develop, facilitate and/or support events, services and programs to respond to community needs and priorities
1.1.2	Develop, facilitate and/or support opportunities for inclusive and cohesive social, cultural and healthy activity in the City
1.1.3	Celebrate, support and value heritage and culture within the City for present and future generations
1.1.4	Encourage volunteering that benefits our community

Services & Sub Services	
<b>Arts &amp; Culture</b>	
Provides opportunities to access and participate in arts and culture through events, activations, installation of public art and community capacity building	
<ul style="list-style-type: none"> <li>• Cultural Development</li> <li>• Events and Activation</li> </ul>	<ul style="list-style-type: none"> <li>• Public Art</li> </ul>
<b>Community Connection, Health and Wellbeing</b>	
Encourages and supports community connection, health and wellbeing through the provision of social interaction opportunities and educational programs	
<ul style="list-style-type: none"> <li>• Access and Inclusion</li> <li>• Community Development</li> <li>• Community Funding</li> <li>• Community Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Families, Children and Youth</li> <li>• Seniors</li> <li>• Volunteer Management</li> </ul>
<b>History &amp; Heritage</b>	
Supports the preservation and promotion of local heritage sites and historical landmarks. Maintains partnerships to provide interactive opportunities and community events to showcase local history	
<ul style="list-style-type: none"> <li>• Ferry Tram and Heritage House</li> <li>• Local History</li> </ul>	<ul style="list-style-type: none"> <li>• Old Mill</li> </ul>
<b>Libraries &amp; Lifelong Learning</b>	
Fosters community engagement and supports lifelong learning and literacy through the provision of two libraries in South Perth and Manning and the development of various programs, events and opportunities with the aim of improving knowledge, skills and competency of the community	
<ul style="list-style-type: none"> <li>• Adult Learning</li> <li>• Digital Literacy</li> </ul>	<ul style="list-style-type: none"> <li>• Early Years Learning</li> <li>• Library and Information Services</li> </ul>
<b>Recreation Services</b>	
Plans, coordinates and delivers recreational programs and facilities to meet community needs and priorities.	
<ul style="list-style-type: none"> <li>• Club Development</li> <li>• Recreation Activations</li> </ul>	<ul style="list-style-type: none"> <li>• Recreation Programs</li> </ul>

Projects	2024/25	2025/26	2026/27	2027/28
<b>Access and Inclusion Plan 2022–2027</b>				
Implement the actions as detailed in the City's Access and Inclusion Plan	•	•	•	•
<b>Cultural Plan 2023–2028</b>				
Implement the actions as detailed in the City's Cultural Plan	•	•	•	•
<b>Youth Plan 2021–2025</b>				
Implement the actions as detailed in the City's Youth Plan	•	•	•	•

Measures of Success			
Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
Club Development Program	The number of local clubs engaged by the City each year	Engage with a minimum of 80% of local clubs per annum	Recreation Services
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%	Recreation Services
Community Volunteering	The number of City volunteers that assist with the City's community programs, services and events	Maintain a minimum of 100 volunteers per annum	Community Connection, Health and Wellbeing
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%	Arts and Culture
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	Arts and Culture
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 Connection, Health and Wellbeing
Library Attendee Targets	The number of people visiting or attending the City's two libraries (Manning and South Perth)	Obtain the targeted number of visitors at the City's libraries of 174,287 persons per annum	Libraries and Lifelong Learning



## 1.2 COMMUNITY INFRASTRUCTURE

Strategies	
1.2.1	Maintain, plan, develop and facilitate community infrastructure to respond to community needs and priorities
1.2.2	Develop, manage, maintain and optimise the use of the City's properties, assets and facilities
1.2.3	Plan for and promote the development of recreation facilities to service City of South Perth needs

Services & Sub Services	
<b>Asset Management</b>	
Provides asset management leadership to the City through a coordinated, holistic approach to achieve the City's asset management objectives and ensure compliance with local government reporting requirements	
<ul style="list-style-type: none"> <li>• Asset Information Management</li> <li>• Asset Management Planning and Governance</li> </ul>	<ul style="list-style-type: none"> <li>• Asset Valuations and Capitalisation</li> <li>• Asset Services and Performance Evaluation</li> </ul>
<b>Collier Park Golf Course</b>	
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 through a Masterplan	
<ul style="list-style-type: none"> <li>• Golf Course Maintenance</li> </ul>	
<b>Facilities Management</b>	
Ensures the City's facilities are developed, renewed, upgraded and/or maintained in accordance with the City's asset management requirements and standards	
<ul style="list-style-type: none"> <li>• Facility Construction</li> </ul>	<ul style="list-style-type: none"> <li>• Facility Maintenance and Renewal</li> </ul>
<b>Recreation Services</b>	
Plans, coordinates and delivers recreational programs and facilities to meet community needs and priorities	
<ul style="list-style-type: none"> <li>• Recreation Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Recreation Facility Management</li> </ul>

Projects	2024/25	2025/26	2026/27	2027/28
<b>Capital Projects Delivery - Engineering</b>				
Deliver the Capital Works Program in relation to the renewal and upgrade of City assets including roads, footpaths	•	•	•	•
<b>Capital Projects Delivery - Facilities</b>				
Deliver the Capital Works Program in relation to the renewal and upgrade of City facilities	•	•	•	•
<b>Capital Projects Delivery - Fleet</b>				
Deliver the Capital Works Program in relation to the renewal and upgrade of City fleet assets	•	•	•	•
<b>Capital Projects Delivery - Parks</b>				
Deliver the Capital Works Program in relation to the renewal and upgrade of parks infrastructure	•	•	•	•

Projects	2024/25	2025/26	2026/27	2027/28
<b>Capital Projects Delivery – Waste</b>				
Deliver the Capital Works Program in relation to the renewal and upgrade of City waste assets	•	•	•	•
<b>Community Recreation Facilities Plan – 2019–2033</b>				
Review the plan and implement the actions within the City's Community Recreation Facilities Plan	•	•	•	•
<b>Play Space Plan 2022–2032</b>				
Implement the actions as detailed in the City's Play Space Plan	•	•	•	•
<b>Public Toilet Plan 2020–2035</b>				
Implement the actions as detailed in the City's Public Toilet Plan	•	•	•	•
<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	•	•	•	•

<b>Measures of Success</b>			
Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
Asset Management Condition Audit	Conduct asset management condition audits for major assets	Complete a minimum of one (1) asset management condition audit annually	Asset Management
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	Facilities Management



### 1.3 COMMUNITY SAFETY AND HEALTH

Strategies	
1.3.1	Enhance community safety in conjunction with other agencies
1.3.2	Facilitate and foster a healthy and connected community

Services & Sub Services	
<b>Animal Management</b>	
Administers and maintains animal management within the City. Responsible for administering the <i>Cat Act 2011</i> and the <i>Dog Act 1976</i> and ensuring responsible ownership of animals within the district	
• Animal Care Facility	• Animal Management and Control
<b>Community Connection, Health and Wellbeing</b>	
Encourages and supports community connection, health and wellbeing through the provision of social interaction opportunities and educational programs	
• Health Education and Promotion	
<b>Community Safety &amp; Emergency Management</b>	
Plans, implements and supports programs to support the safety of the community through crime and fire prevention and emergency management arrangements	
• Community Safety • Fire Prevention Compliance	• Local Emergency Management Arrangements
<b>Environmental Health</b>	
Protects public health through the delivery of regulatory and non-regulatory initiatives to manage current and emerging environmental health hazards	
• Environmental Health Applications • Environmental Health Compliance	• Environmental Health Monitoring

Projects	2024/25	2025/26	2026/27	2027/28
<b>Community Safety and Crime Prevention Plan 2022–2027</b>				
Implement the actions within City's Community Safety and Crime Prevention Plan	•	•	•	•

Measures of Success			
Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
Completion of Public Health Plan (Environmental Health Priority Areas)	Completion of relevant Key Actions related to Environmental Health as identified in the Public Health Plan	100% completion of Key Actions/Outcomes as they relate to Environmental Health	Environmental Health
Dog Attacks Investigated	Number of dog attack investigations completed or closed	Maintain an above 80% rate of dog attacks investigations completed or closed	Animal Management
System capture of animals presented at the Animal Care Facility	All owned animals presented at the Animal Care Facility are entered into the City's system to ensure appropriate animal care	100% of animals are entered into the City's system within 4 hours	Animal Management

# ECONOMY

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

## 2.1 LOCAL BUSINESS AND ACTIVATED PLACES

### Strategies

- 2.1.1 Ensure that the City is an attractive place for commercial activity
- 2.1.2 Use innovation and technology to benefit the community
- 2.1.3 Support local business and local employment opportunities
- 2.1.4 Ensure planning frameworks provide for a range of uses in commercial centres
- 2.1.5 Promote City attractions and destinations

### Services & Sub Services

#### Economic Development

Manages delivery of the Economic Development Plan, supports initiatives and projects that will help to grow the local City of South Perth economy, develop key sectors and generate employment outcomes

- Investment Advocacy
- Local Business Support

Projects	2024/25	2025/26	2026/27	2027/28
<b>Dome Café Development</b>				
Dome Café development at the old Manning Library	•			
<b>Economic Development Plan 2021–2025</b>				
Implement the Economic Development Plan to encourage economic development including increased support to local businesses and boost local employment, investment and tourism within the City of South Perth	•	•		
<b>Millers Pool Café Development</b>				
Obtain approval for the construction and development of Millers Pool Café South Perth	•	•	•	
<b>Precinct Structure Plans</b>				
Implementation of actions within the three (3) Precinct Structure Plans: South Perth, Canning Bridge and Bentley/ Curtin, including a review of all precinct structure plans and the Community Benefit Contribution Framework	•	•	•	•
<b>South Perth Foreshore Strategy and Management Plan 2015</b>				
Development and management of regional reserve to enhance a functional healthy river and foreshore environment	•	•	•	•

# ENVIRONMENT

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



### 3.1 CONNECTED AND ACCESSIBLE CITY

Strategies	
3.1.1	Facilitate a safe, efficient, accessible and reliable transport network that encompasses alternative forms of transport and supportive infrastructure
3.1.2	Develop and implement integrated transport and infrastructure plans that consider improved parking management systems and encourage alternative forms of transport

Services & Sub Services	
<b>Integrated Catchment Management</b>	
Supports the effective management of urban stormwater in an ecologically sustainable manner	
• Drainage Network Management	
<b>Parking</b>	
Designates, constructs, maintains and manages compliance of areas delineated for parking of vehicles	
• Local Law Enforcement	• Parking Management and Compliance
<b>Transport Network Management</b>	
Manages and maintains the City's local transport network incorporating roads, pathways, lighting and verges	
• Lighting • Parking • Pathways	• Roads • Verges and Crossovers

Projects	2024/25	2025/26	2026/27	2027/28
<b>Integrated Transport Plan 2021–2031</b>				
Implement the supporting plans associated with the Integrated Transport Plan (ITP). The ITP focuses on five key areas – active travel (walking and cycling), public transport, road transport, parking and public spaces	•	•	•	•
<b>Joint Bike Plan 2018</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	•	•	•	•
<b>Parking Strategy</b>				
Updates and additions will be made to the Parking Strategy to address current issues and opportunities	•	•		

Measures of Success			
Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
Footpath Maintenance Response	The percentage of footpath maintenance requests that are responded to in line with Customer Service Charter	Complete 90% of assessments and actions in accordance with the Customer Service Charter	Transport Network Management
Jetty and Boardwalk Maintenance Response	The percentage of Jetty and Boardwalk maintenance requests that are responded to in line with Customer Service Charter	Complete 90% of assessments and actions in accordance with the Customer Service Charter	Transport Network Management
Parking Management	The percentage of parking management requests that are responded to in line with the Customer Service Charter	Complete 90% of assessments and actions in accordance with the Customer Service Charter	Parking
Parking Management – Abandoned Vehicles	The percentage of abandoned vehicles requests that are responded to in line with Customer Service Charter	Complete 90% of assessments and actions in accordance with the Customer Service Charter	Parking
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%	Transport Network Management



## 3.2 SUSTAINABLE BUILT FORM

### Strategies

- 3.2.1 Develop and implement a sustainable local planning framework to meet current and future community needs

### Services & Sub Services

#### Building Services

Primarily a statutory service that provides quality, customer focused advice in relation to building approval and compliance to deliver quality development outcomes

- Building Applications
- Development Compliance (Building)
- Swimming Pool Barrier Inspections

#### Statutory Planning

Primarily a statutory service that is responsible for administering, regulating and enforcing the City's Local Planning Scheme to deliver quality development outcomes

- Design Review Panel
- Development Assessment
- Development Compliance (Planning)
- Development Referrals
- Street Addressing
- Subdivision Assessments & Clearance

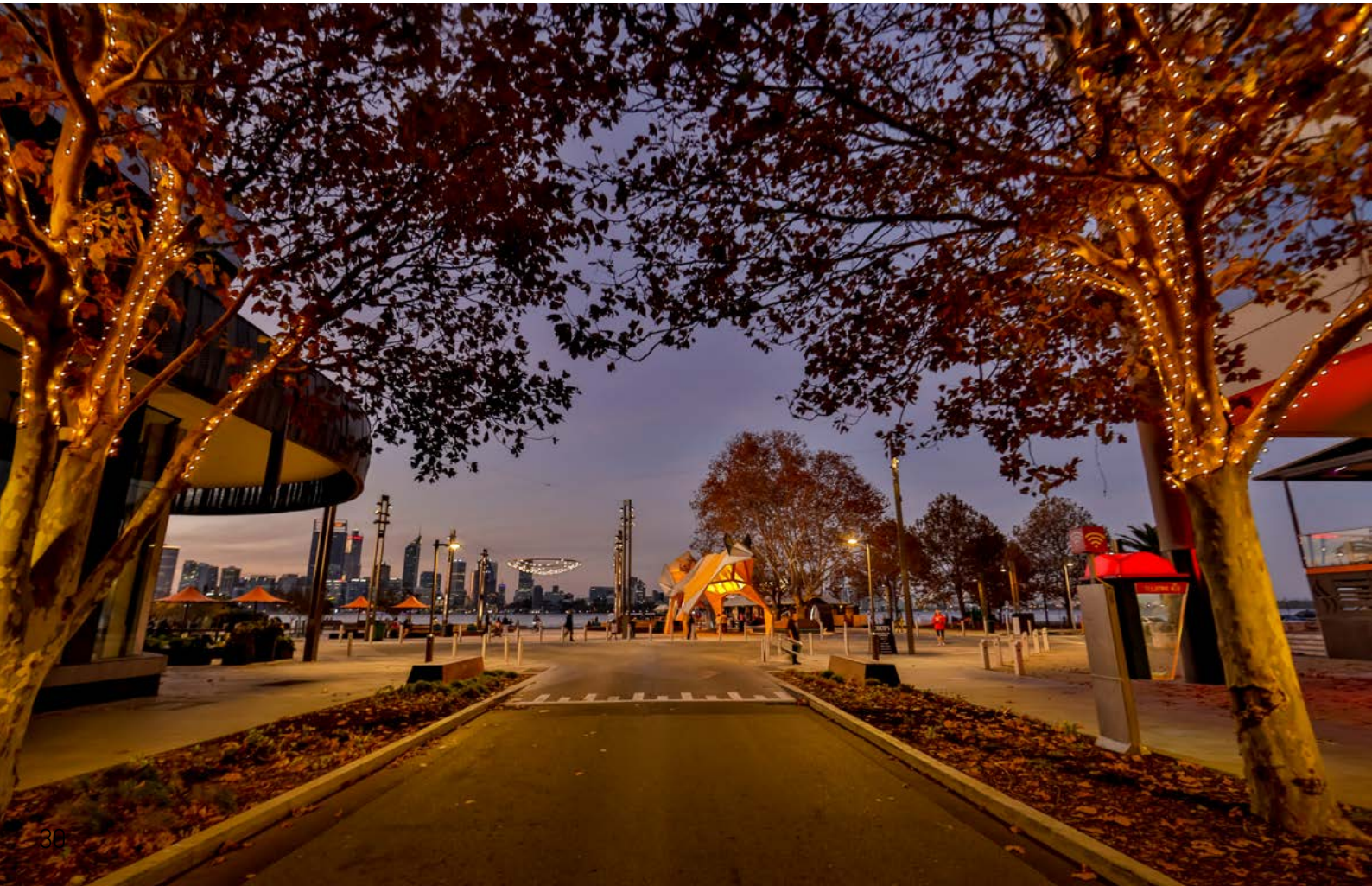
#### Strategic Planning

Delivers holistic, integrated City-wide strategies, plans and policies, that set the direction for the sustainable growth of the City; including land use, environmental sustainability, and economic and built-form heritage outcomes

- Local Heritage Survey and Heritage List
- Local Planning Scheme and Amendments
- Strategic Land Use Planning
- Structure and Local Development Plans

Projects	2024/25	2025/26	2026/27	2027/28
<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 #7	•	•		
<b>Local Planning Policy Review and Development</b>				
Review and revise the local planning policies to support Local Planning Scheme #7	•	•	•	•
<b>Local Planning Strategy</b>				
Implement recommendations from the Local Planning Strategy	•	•	•	•

Measures of Success			
Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
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	Building Services
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	Statutory Planning
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 Planning Regulations	Strategic Planning





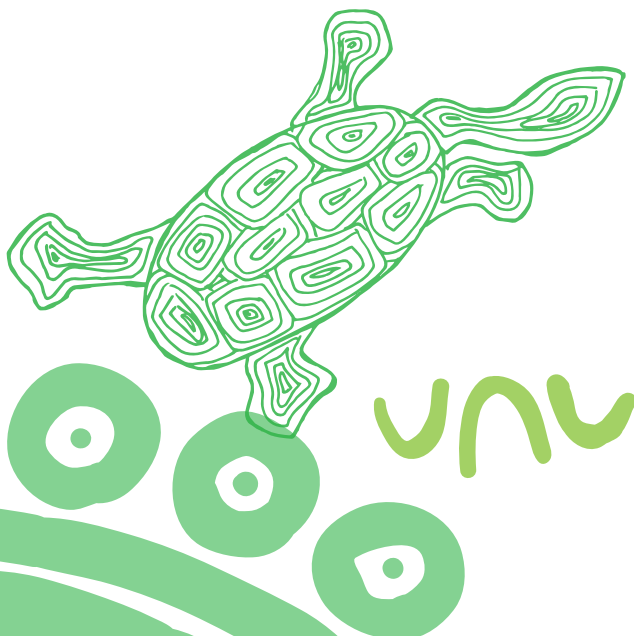
### 3.3 ENHANCED ENVIRONMENT AND OPEN SPACES

Strategies	
3.3.1	Maintain and improve biodiversity in the City
3.3.2	Enhance the City's urban forest on public and private land
3.3.3	Improve the amenity value and sustainable uses of our streetscapes, public open spaces and foreshores
3.3.4	Enhancement of the environment, maintaining open space and effective management of the Swan and Canning River foreshores

Services & Sub Services	
Open Space Management	
Maintains parks, streetscapes and natural areas, including the management of passive parklands and active sports fields. Designs and implements improvements to open spaces in accordance with the City's endorsed plans and strategies	
<ul style="list-style-type: none"> <li>Active Open Space</li> <li>Natural Areas</li> </ul>	<ul style="list-style-type: none"> <li>Passive Open Space</li> <li>Streetscapes</li> </ul>
Plant Nursery	
Manages the City's plant nursery to produce quality plants for use by the City and for sale to other local governments	
<ul style="list-style-type: none"> <li>External Plant Sales</li> </ul>	<ul style="list-style-type: none"> <li>Plant Supply - Internal Use</li> </ul>

Projects	2024/25	2025/26	2026/27	2027/28
Collier Park Golf Course				
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	•	•		
Kwinana Freeway Foreshore Management Plan 2014				
Kwinana Freeway foreshore management plan review	•	•	•	•
Urban Forest Strategy 2018-2023				
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	•	•	•	•

Measures of Success			
Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
Canopy cover	Maintaining and improving canopy cover in accordance with budget allocation	Achieve 20% canopy cover across the City	Open Space Management
Natural area rehabilitation	The amount of natural areas that are rehabilitated annually	Implement natural area revegetation at or above 0.5 hectares per annum	Open Space Management
Public open space community requests	The percentage of public open space community requests that are responded to in line with the Customer Service Charter	Complete 90% of assessments and actions in accordance with the Customer Service Charter	Open Space Management
Weed coverage management - Natural Areas	The amount of weed coverage in natural areas within site boundary	Manage weed coverage in planted areas at or below 10% within site boundary	Open Space Management
Weed coverage management - Public Open Space	The amount of weed coverage in public open space planted areas within site boundary	Manage weed coverage in planted areas at or below 10% within site boundary	Open Space Management



### 3.4 RESOURCE MANAGEMENT AND CLIMATE CHANGE

Strategies	
3.4.1 Manage and promote sustainable water, waste, land and energy practices	
Services & Sub Services	
Environmental & Sustainability Management	
Promotes and implements sustainable water, waste, land and energy practices. Sustainable environmental leadership ensures the sustainable consumption of natural resources. Maintains and improves the ecosystem and biodiversity in the City	
<ul style="list-style-type: none"> <li>Environment &amp; Sustainability Planning and Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Environmental &amp; Sustainability Education</li> </ul>
Integrated Catchment Management	
Supports the effective management of urban stormwater in an ecologically sustainable manner	
<ul style="list-style-type: none"> <li>Water Quality Management</li> </ul>	
Waste & Cleansing Services	
Provides waste collection and disposal services, manages the regulatory responsibilities and educates the community to support sustainable waste management. Provides environmental cleansing services to maintain the visual integrity of the City's infrastructure	
<ul style="list-style-type: none"> <li>Graffiti Management</li> <li>Illegal Dumping</li> <li>Recycling Centre</li> </ul>	<ul style="list-style-type: none"> <li>Street Sweeping</li> <li>Waste Collection / Disposal</li> </ul>

Projects	2024/25	2025/26	2026/27	2027/28
Clontarf Waterford Salter point Foreshore Masterplan 2019				
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	•	•	•	•
State Waste Plan				
The State Waste Plan is the strategic document which guides delivery of the City's waste management services. The actions in the implementation plan are subject to ongoing review throughout the year and progress is reported annually to the State Government	•	•	•	•
Integrated Drainage Catchment Management Plan 2004				
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	•	•	•	•

Measures of Success			
Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
Graffiti Removal Response	The percentage of graffiti incidents that are responded to in line with the Customer Service Charter	Complete 90% of assessments and actions in accordance with the Customer Service Charter	Facilities Management
Reduction in greenhouse gas (GHG) emissions	The number of renewable energy initiatives that the City has progressed to reduce GHG emissions	Implement a minimum of 1 renewable energy project to reduce GHG emissions	Environmental & Sustainability Management
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%	Environmental & Sustainability Management



# LEADERSHIP

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



## 4.1 ENGAGED COMMUNITY

### Strategies

4.1.1 Engage, educate, inform, consult and listen to our community to understand and deliver on identified priorities

### Services & Sub Services

#### Communication and Marketing

Oversees the coordination of various marketing initiatives, such as communication strategies, City-wide campaigns, digital assets, publications, promotion, and market research. Additionally, the team manages media relations and the City's brand and reputation

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Communication, Media and Public Relations</li> <li>• Graphic Design</li> </ul> | <ul style="list-style-type: none"> <li>• Marketing and Promotion</li> </ul> |
|---|---|

#### Customer Service

Manages inbound customer interactions via phone, email and counter and supports both internal and external stakeholders. This includes managing the City's request management, knowledge and call centre systems as well as service improvement programs

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|---|--|
| <ul style="list-style-type: none"> <li>• Customer Interactions</li> <li>• Customer Service Standards &amp; Improvement</li> </ul> | <ul style="list-style-type: none"> <li>• Customer Systems</li> </ul> |
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#### Infrastructure Services Support

Provides administrative support and customer service for all business units in Infrastructure Services

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| <ul style="list-style-type: none"> <li>• Infrastructure Customer Services</li> </ul> |  |
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#### Stakeholder Engagement

Provides advice and assistance for stakeholder and community projects and processes across the City to encourage participation and contribute to the City's decision making; provide training and development to build internal stakeholder engagement skills and capability

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|--|--|
| <ul style="list-style-type: none"> <li>• Stakeholder &amp; Community Engagement</li> </ul> |  |
|--|--|

### Projects

2024/25

2025/26

2026/27

2027/28

#### Reconciliation Action Plan 2021–2023

Oversee the coordination and implementation of actions as detailed in the City's Reconciliation Action Plan

•

•

•

•

Measures of Success			
Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
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
Communications and/or Marketing Plans	The number of communications and/or marketing plans developed in relation to projects in the CBP	12 Communications and/or Marketing plans are developed in relation to projects in the CBP each year	Communication and Marketing
Customer Service (VoC) Improvement Actions	The number of improvement actions agreed in response to the Voice of the Customer (VoC) surveys	12 improvement actions are agreed with business units in response to the results of the VoC surveys each year	Customer Service
Customer Service Request Satisfaction	The percentage of people who respond that they are satisfied with the City's request lodgement experience	Maintain customer satisfaction rate above 80% with the City's request lodgement experience	Customer Service
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 Connection, Health and Wellbeing
Stakeholder Engagement Scoping Plans	The number of Stakeholder Engagement Scoping Plans developed in relation to projects in the CBP	10 Stakeholder Engagement Scoping Plans are developed in relation to projects in the CBP each year	Stakeholder Engagement



## 4.2 ADVOCACY

### Strategies

- 4.2.1 Advocate for State and Federal Government investment to improve public infrastructure and to address community issues

### Services & Sub Services

#### Advocacy and Partnerships

Provides key stakeholder and relationship management leadership across all tiers of government and stakeholders through the development of advocacy platforms, engagement initiatives and stakeholder management activities which promote the City, enhancing social, cultural, leadership and economic outcomes. Proactively responds and manages expectations effectively, ensuring the City is well placed to create alignment across joint initiatives and capitalise on opportunities that provide financial sustainability

- Advocacy
- Partnership & Stakeholder Management

Projects	2024/25	2025/26	2026/27	2027/28
<b>Advocacy Strategy</b>				
Develop an Advocacy Strategy. Advocate to State and Federal Government election candidates to secure election funding commitments	•			
<b>Integrated Transport Strategy - Advocacy</b>				
Work with State Government and public transport providers to improve public transport frequency and connectivity to and within the City	•	•	•	•
<b>Karawara Pedestrian and Cycle Access Plan - Advocacy</b>				
Advocate for funding to support the implementation of the Karawara Pedestrian and Cycle Access Plan	•	•	•	•
<b>South Perth Foreshore River Wall</b>				
Advocate for external (public and private) funding for river wall replacement on the South Perth Foreshore	•	•	•	•

## 4.3 GOOD GOVERNANCE

### Strategies

- |       |  |
|-------|--|
| 4.3.1 | Foster effective governance with honesty and integrity and quality decision making to deliver community priorities |
| 4.3.2 | Diversify and optimise non-rate income   |
| 4.3.3 | Maintain a culture of fiscal efficiency  |
| 4.3.4 | Maintain a culture of continuous improvement   |

### Services & Sub Services

#### Contracts, Procurement & Purchasing

Provides a framework, processes and advisory support to drive compliant, best-value purchasing, procurement and contract management activities

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| <ul style="list-style-type: none"> <li>Contract Development and Support</li> </ul> | <ul style="list-style-type: none"> <li>Procurement and Purchasing</li> </ul> |
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#### Elected Members

Coordinates all processes related to Elected Members and their roles and responsibilities under the *Local Government Act 1995*. Facilitate the local government election cycle and associated requirements

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| <ul style="list-style-type: none"> <li>Council Elections</li> <li>Council Meeting Support</li> </ul> | <ul style="list-style-type: none"> <li>Elected Member Support</li> </ul> |
|--|--|

#### Financial Management

Provides timely, relevant, and accurate budgeting, management reporting and variance analysis information to support informed decision making and resource allocation decisions. Including managing and executing transactional activities and ensuring integrity of financial information, databases and sufficient audit trails

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>Cashflow and Investments</li> <li>Financial Planning &amp; Budgeting</li> <li>Financial Reporting</li> </ul> | <ul style="list-style-type: none"> <li>Financial Transacting</li> <li>Insurance Management</li> </ul> |
|---|---|

#### Fleet Management

Ensures the City's Fleet is developed, renewed, upgraded and/or maintained in accordance with the City's asset management requirements and standards

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|--|---|
| <ul style="list-style-type: none"> <li>Fleet Management</li> </ul> | <ul style="list-style-type: none"> <li>Mechanical Services</li> </ul> |
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#### Governance and Risk

Supports good governance practices and quality decision making through sound risk, compliance, assurance and legal support

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|--|---|
| <ul style="list-style-type: none"> <li>Internal Audit</li> <li>Legal and Compliance</li> </ul> | <ul style="list-style-type: none"> <li>Risk Management &amp; Business Continuity</li> </ul> |
|--|---|

#### Human Resources

Manages the employee lifecycle being: Recruitment & Selection, On-boarding, Payroll, Learning & Development, Performance and Recognition, Employee Relations and Off-boarding

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>Employee Relations</li> <li>Industrial Relations</li> <li>Learning and Development</li> </ul> | <ul style="list-style-type: none"> <li>Payroll</li> <li>Recruitment</li> </ul> |
|--|--|

<b>Information Systems</b>	
Provides information and communication services, and internal customer support to the City. This includes its business systems, infrastructure, databases, records, cybersecurity, and ongoing system improvements	
<ul style="list-style-type: none"> <li>• Building Security Access</li> <li>• Business Systems</li> <li>• Cyber Security</li> <li>• GIS</li> </ul>	<ul style="list-style-type: none"> <li>• ICT Infrastructure Management</li> <li>• ICT User Support</li> <li>• Information Systems Project Management</li> <li>• Records Management</li> </ul>
<b>Infrastructure Services Support</b>	
Provides administrative support and customer service for all business units in Infrastructure Services	
<ul style="list-style-type: none"> <li>• Infrastructure Administration Services</li> </ul>	
<b>Land Asset Management</b>	
Facilitates the leases and licences for the City, develops and capitalises on the City's land holdings	
<ul style="list-style-type: none"> <li>• Land Asset Acquisitions and Dispositions</li> </ul>	<ul style="list-style-type: none"> <li>• Land Tenure</li> <li>• Leasing and Licences</li> </ul>
<b>Project Management Framework</b>	
Develops, maintains and continuously improve a Framework that guides the City's approach to Project Management	
<b>Rating Services</b>	
Models, issues and collects rates and charges including underground power. Maintains property ownership database and manages pensioner and senior rebates and rates concessions	
<ul style="list-style-type: none"> <li>• Land Owner Information Services</li> <li>• Pensioner Rebates &amp; Rates Exemptions</li> </ul>	<ul style="list-style-type: none"> <li>• Rating and Service Charges</li> <li>• Underground Power charges</li> </ul>
<b>Strategy &amp; Performance</b>	
Facilitates strategic and corporate planning as well as performance reporting. Supports the organisation with business process knowledge management and continuous improvement	
<ul style="list-style-type: none"> <li>• Business Improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Organisational Planning and Performance</li> </ul>
<b>Work Health &amp; Safety</b>	
Manages the systems and programs which support the provision of a safe workplace and improve the health and wellbeing of workers	
<ul style="list-style-type: none"> <li>• Health and Wellbeing</li> </ul>	<ul style="list-style-type: none"> <li>• Safety Management System</li> </ul>

Projects	2024/25	2025/26	2026/27	2027/28
<b>Asset Management Strategy</b>				
Develop an Asset Management Strategy to specify how the City's organisational objectives are converted into asset management objectives and to outline the City's approach for sustainable management of its asset portfolio	•	•	•	•
<b>Annual Budget</b>				
Develop annual budget in consultation with business units for Council endorsement	•	•	•	•
<b>Annual Financial Report</b>				
Prepare the annual financial report in consultation with business units for Council endorsement	•	•	•	•
<b>Corporate Business Plan</b>				
Annual Corporate Business Plan review	•	•	•	•
<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	•	•	•	•
<b>Land Utilisation Plan 2024</b>				
Implementation of the initiatives within the Land Utilisation Plan	•	•	•	•
<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	•	•	•	•
<b>Strategic Community Plan 2021–2031</b>				
Monitor the Strategic Community Plan and associated changes in legislation	•	•		•
<b>Work Health &amp; Safety</b>				
Continue to develop, implement and embed the Work Health & Safety Management System	•	•	•	•
<b>Workforce Plan 2022/23 to 2025/26</b>				
Implement the actions in the City's Workforce Plan and review the plan in 2026/27	•	•	•	•

## Measures of Success

Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
Annual employee performance review completion	The number of employees who have completed their annual performance review	Maintain completion rate of above 75%	Human Resources
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%	Financial Management
Asset sustainability ratio	The ratio of asset renewal expenditure relative to depreciation for the year	Maintain benchmark standard of ratio between 90% and 110%	Financial Management
Compliance Audit Return Responses	The percentage of time that the Compliance Audit Return is submitted in accordance with legislative requirements	Achieve 100% compliance with the Compliance Audit Return submission requirements	Governance and Risk
Corporate Business Plan quarterly reporting	Corporate Business Plan (CBP) is reported quarterly to Council via the Audit, Risk and Governance Committee	CBP quarterly reporting is completed each quarter - 100% compliance	Strategy & Performance
Council meeting minutes availability	The percentage of time that 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 and Risk
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	Financial Management
Financial health indicator annual result	The Financial Health Indicator (FHI) annual result is calculated from the seven financial ratios that were required by WA Local Government regulation	Maintain a FHI result of 70 or above per annum	Financial Management
Internal Audit completion	The number of internal audits completed relative to the number of audits planned in the Strategic Internal Audit Plan (SIAP).	Maintain completion rate above 75%	Governance and Risk

## Measures of Success

Key Performance Indicator	Key Performance Indicator Description	Performance Measure	Service
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	Rates and Revenue
Risk Management Committee Meetings	Maintain the quarterly Risk Management Meeting schedule	Hold a minimum of four meetings annually	Governance and Risk
Safety Management System	ISO45001 Accreditation is maintained	Maintain conformance above 75%	Work Health & Safety
Strategic Risks Reviewed	All strategic risks are reviewed twice annually	Maintain 100% compliance with review process	Governance and Risk



# FINANCIAL RESOURCING







The following extract from the Long Term Financial Plan shows that the services and projects contemplated by this Corporate Business Plan are fully funded.

## CITY OF SOUTH PERTH STATEMENT OF FINANCIAL ACTIVITY

	2024/25	2025/26	2026/27	2027/28
<b>Revenue</b>				
General rate revenue	46,065,448	47,891,777	50,016,759	51,987,895
Operating grants/subsidies/contributions	1,907,400	2,033,300	2,138,850	2,240,000
Fees and Charges	20,339,186	20,701,230	21,728,202	22,514,086
Interest earnings	4,878,124	4,561,279	4,715,369	4,585,759
Other Revenue	473,429	488,440	501,870	514,420
Operating Revenue	73,663,587	75,676,026	79,101,050	81,842,160
<b>Expenses</b>				
Employee costs	(28,834,033)	(30,216,830)	(31,439,690)	(32,691,800)
Material and Contracts	(26,268,902)	(26,485,997)	(27,310,700)	(28,049,131)
Utilities (gas elect water)	(1,817,700)	(1,877,210)	(1,929,190)	(1,977,770)
Depreciation	(14,130,786)	(14,385,931)	(14,648,433)	(14,918,549)
Insurance	(649,485)	(672,210)	(690,710)	(708,000)
Interest	(366,731)	(192,146)	(838,446)	(756,630)
Other expenses	(1,032,736)	(1,204,170)	(1,070,950)	(1,245,140)
Operating Expenses	(73,100,373)	(75,034,494)	(77,928,119)	(80,347,020)
Profit(Loss) - normal operations	563,214	641,532	1,172,931	1,495,140
<b>Non Cash items</b>				
Write back Depreciation	14,130,786	14,385,931	14,648,433	14,918,549
ADD Non Cash Assets/Liabilities	14,130,786	14,385,931	14,648,433	14,918,549
	14,694,000	15,027,463	15,821,364	16,413,689
<b>Capital Transactions</b>				
Non-operating grants/contributions	7,493,633	2,319,600	3,344,300	3,361,600
Proceeds from assets sales	274,870	440,280	431,990	471,880
Property, plant & equipment	(11,341,070)	(19,237,900)	(5,966,700)	(4,771,100)
Infrastructure	(15,262,780)	(19,947,500)	(19,409,400)	(17,007,400)
Net Capital	(18,835,347)	(36,425,520)	(21,599,810)	(17,945,020)
<b>Reserve/Trust Transactions</b>				
Transfers (to) Reserves	(10,283,092)	(4,126,332)	(3,513,316)	(4,691,932)
Transfers from Reserves	8,511,691	11,169,590	8,913,790	7,265,330
Net Transfers (to)/From Reserves	(1,771,401)	7,043,258	5,400,474	2,573,398
<b>Debt Management</b>				
Proceeds from New Debentures	4,550,000	13,950,000	-	-
Repayment of Advances	-	-	789,340	841,910
Underground power	3,871,385	3,871,385	1,506,160	-
Repayment of Debentures	(3,374,601)	(3,522,334)	(1,975,823)	(1,931,562)
Proceeds from Self Supporting Loans	53,513	55,748	58,295	47,585
Movement in Grant Obligations	(5,500,000)	-	-	-
Net Debt	(399,703)	14,354,799	377,972	(1,042,067)
1 July Surplus/(Deficit)	6,312,451	-	-	-
LESS 30 June Surplus/(Deficit)	-	-	-	-
Net movement Surplus/(Deficit)	6,312,451	-	-	-
Budget (Deficit)/Surplus	-	-	-	-



# 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

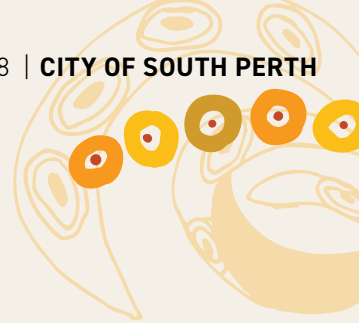
The City's workforce profile enables our capability to deliver services and support the achievement of the City's priorities now and into the future. We manage our resourcing levels to meet service delivery expectations and the organisation is committed to fostering diversity and promoting gender equality.

## WORKFORCE FOCUS AREAS

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

# ASSET MANAGEMENT





The City is committed to delivering services to the community at an agreed quality at the lowest long-term cost by effectively managing its infrastructure assets throughout their lifecycle. These assets, such as roads, stormwater drainage, public open spaces and buildings, require meticulous planning and financial forecasting. This planning ensures that the City can afford to maintain and replace these assets, which play a crucial role in providing beneficial services to the community over their long lifespans.

Meeting the demand for new and improved services is a challenge. This complexity increases when considering full lifecycle costs for assets, changing needs, environmental sustainability, and climate change resilience. The City is committed to delivering quality, sustainable services within its financial capacity and according to what the community is willing to pay. By effectively planning for its assets, the City balances performance, cost, and risk to optimise service delivery.

The City's Asset Management Framework aims to demonstrate how its assets will meet the service delivery needs of present and future generations through effective asset management. The Asset Management Policy, Asset Management Strategy and Asset Management Plans are integral components of the City's Asset Management Framework. They are developed in

line with the ISO55000 International Standard for Asset Management and the Department of Local Government, Sport and Cultural Industries' Integrated Planning and Reporting Framework and Asset Management Guidelines.

The Asset Management Plans outline how the City intends to deliver its services cost-effectively to the community over the long term. The Asset Management Policy establishes the City's approach to asset management, providing the framework for the Asset Management Strategy and Asset Management Plans.

Currently under development, the Asset Management Strategy will illustrate how the asset management objectives align with organisational objectives. It will define how the City's asset portfolio will meet future community service needs and establish an improvement plan.

Regular reviews of the Asset Management Framework, including Asset Management Plans, against the City's strategic vision and objectives as outlined in the Strategic Community Plan and Corporate Business Plan are essential to ensure alignment across all plans. This review process also informs the Long Term Financial Plan, ensuring a comprehensive, coordinated and aligned approach to asset management.



# RISK

## RISK MANAGEMENT

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.

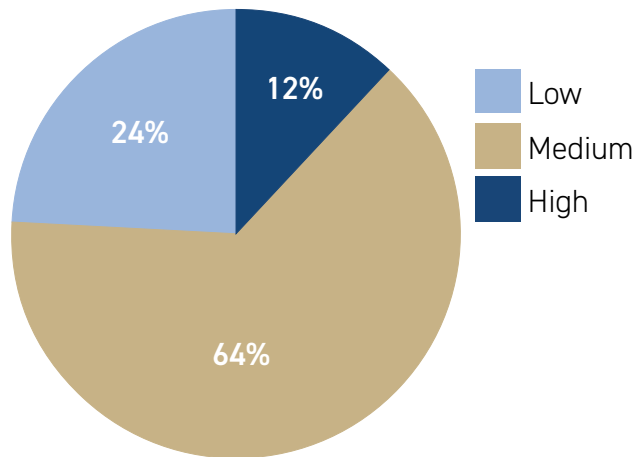
## RISK PROFILE

As at 31 March 2024, the City had 33 risks within its corporate risk profile, made up of 8 strategic and 25 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
- 4 High Corporate Operational Risks
- 17 Medium Corporate Operational Risks
- 4 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)

9474 0777

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