

ATTACHMENTS

Attachments for the Special Meeting of Council

13 July 2015

ATTACHMENTS TO AGENDA ITEMS

Special Council Meeting - 13 July 2015

Contents

7.6.1 REVIEW OF THE STRATEGIC COMMUNITY PLAN AND CORPORATE BUSINESS PLAN

Attachment (a):	Revisions to Strategic Community Plan	2
Attachment (b):	Revised Strategic Community Plan 2015-2025	4
Attachment (c):	Revisions to Corporate Business Plan	8
Attachment (d):	Revised Corporate Business Plan 2015-2019	18
Attachment (e):	Proposed New Sections to Corporate Business Plan	32
Attachment (f):	Revised Australian Business Excellence Framework P69I	36

Revisions to the Strategic Community Plan

Strategic Direction 1 – Community:		
Create opportunities for an inclusive, connected, active and safe community.		
Strategic Objectives		Comment
1.1	Develop and facilitate services and programs in order to meet changing <i>current and future</i> community needs and priorities	Minor revision. To reflect that the development of services and programs needs to also be forward looking.
1.5	Develop effective processes to listen, engage, and communicate with and <i>respond to</i> the community	Minor revision. To better reflect the City's commitment to the community.

Strategic Direction 2 – Environment:		
Enhance and develop public open spaces and manage impacts on the City's built and natural environment.		
Strategic Objectives		Comment
2.2	Foster and promote sustainable water, <i>waste management</i> and energy management practices.	Minor revision. Waste management is an important component of this objective.
2.3	Increase community awareness of climate change risk through leadership, <i>education</i> , adaptation and mitigation.	Minor revision. To note the City's role in education with regards to Climate Change.
2.4	Improve the amenity of our streetscapes (<i>residential and commercial</i>) and public open spaces while maximising their environmental benefits.	Minor revision. To clarify that the streetscapes being referred to are both residential and commercial.
2.6	<i>Continue to protect buildings of heritage significance.</i>	New strategic priority. To coincide with two new proposed CBP strategic initiatives and their associated actions, namely 2.6.1 and 2.6.2.
2.7	<i>Investigate, develop and implement sustainable waste management practices.</i>	New strategic priority. Waste management is a significant area of the City's business operations. At present, several waste management CBP strategic initiatives and the associated actions are spread across different SCP strategic objectives.

Strategic Direction 3 – Housing and Land Uses:		
Accommodate the needs of a diverse and growing population.		
Strategic Objectives		Comment
3.1	Together with our amalgamation partners, Develop a <i>new</i> Local Planning Strategy and <i>Town Planning Scheme</i> to meet current and future community needs, cognisant of the local amenity.	Minor revision. The State Government's Reform Program will no longer be going ahead.
3.2	Develop integrated local land use planning strategies to inform precinct plans, infrastructure, transport, and service delivery, <i>cognisant of the local amenity.</i>	Minor revision. To note that all planning strategies will take into account the local amenity.
3.3	<i>Review and establish</i> Develop and promote contemporary sustainable buildings, land use and best practice environmental design standards	Minor revision. Slight wording changes to reflect the current environmental conditions.

Strategic Direction 4 – Places:		
Develop, plan and facilitate vibrant and sustainable community and commercial places.		
Strategic Objectives		Comment
4.5	Facilitate optimal development of the Civic Triangle Precinct	To be deleted. This project has been now completed.
4.6	Develop and <i>Review opportunities to</i> implement a	Minor revision. A Land Asset Assessment Plan

Land Management Strategy	Asset Assessment Plan for City Land	has now been endorsed by Council.
--------------------------	-------------------------------------	-----------------------------------

Strategic Direction 5 – Infrastructure and Transport:

Plan and facilitate safe and efficient infrastructure and transport networks to meet the current and future needs of the community.

Strategic Objectives	Comment
5.2 <i>Advocate for</i> , provide and maintain a safe, efficient and reliable transport network based on safe system principles.	Minor revision. To note that the City also has a role in advocating for better transport solutions.
5.5 Advocate for the Canning Bridge Transit-Orientated Development, South Perth Railway Station and Manning Road off-ramp	To be deleted. This objective is covered by objective 5.2.

Strategic Direction 6 – Governance, Advocacy and Corporate Management:

Ensure that the City has the organisational capacity, advocacy and governance framework and systems to deliver the priorities identified in the Strategic Community Plan.

Strategic Priority	Comment
6.2 Develop and Maintain <i>and enhance</i> a robust Integrated Planning and Reporting Framework comprising a 10 year financial plan, four year corporate plan, workforce plan and asset management plan <i>(in accordance with legislative requirements)</i> .	Minor Revision. The City's IPRF has now been developed. The City will continue to work on improvements to these planning documents.
6.4 Implement a <i>Continue to enhance the</i> customer relationship management system, <i>to that</i> provides a high level of customer responsiveness and satisfaction.	Minor revision. A customer relationship management system has been implemented, but will continue to be enhanced.

REVISED STRATEGIC COMMUNITY PLAN 2013-2023

1. Community: Create opportunities for an inclusive, connected, active and safe community

- 1.1 Develop and facilitate services and programs in order to meet current and future community needs and priorities
- 1.2 Facilitate and foster a safe environment for our community
- 1.3 Create opportunities for social, cultural and physical activity in the City
- 1.4 Encourage the community to embrace sustainable and healthy lifestyles
- 1.5 Develop effective processes to listen, engage, communicate and respond to the community

2. Environment: Enhance and develop public open spaces and manage impacts on the City's built and natural environment

- 2.1 Identify and implement opportunities to improve biodiversity of the City's key natural areas and activity centres
- 2.2 Foster and promote sustainable water, waste management and energy management practices
- 2.3 Increase community awareness of climate change risk through leadership, education, adaptation and mitigation
- 2.4 Improve the amenity of our streetscapes (residential and commercial) and public open spaces while maximising their environmental benefits

2.5 Identify, develop and promote a range of sustainable uses for the Swan and Canning River foreshore reserves

2.6 Continue to protect buildings of heritage significance

2.7 Investigate, develop and implement sustainable waste management practices

3. Housing and Land Uses: Accommodate the needs of a diverse and growing population

3.1 Develop a new Local Planning Strategy and a new Town Planning Scheme to meet current and future community needs, cognisant of the local amenity

3.2 Develop integrated local land use planning strategies to inform precinct plans, infrastructure, transport and service delivery, cognisant of the local amenity

3.3 Review and establish contemporary sustainable buildings, land use and environmental design standards

4. Places: Develop, plan and facilitate vibrant and sustainable community and commercial places

4.1 Develop and facilitate activity centres and community hubs that offer a safe, diverse and vibrant mix of uses

4.2 Encourage and facilitate economic development

4.3 Review and manage the impact of the proposed development and transport planning for the Curtin University Precinct and Bentley Technology Park Precinct

4.4 Engage the community to develop a plan for vibrant activities and uses on and near foreshore areas and reserves around the City

4.5 Review opportunities to implement the Land Asset Assessment Plan for City land

5. Infrastructure and Transport: Plan and facilitate safe and efficient infrastructure and transport networks to meet the current and future needs of the community

5.1 Advocate for, implement, and maintain integrated transport and infrastructure plans in line with best practice asset management and safe system principles

5.2 Advocate for, provide and maintain a safe, efficient and reliable transport network based on safe system principles

5.3 Facilitate a pedestrian and cycle friendly environment

5.4 Advocate for and facilitate effective management of Swan and Canning River foreshore infrastructure

6. Governance, Advocacy and Corporate Management: Ensure that the City has the organisational capacity, advocacy and governance framework and systems to deliver the priorities identified in the Strategic Community Plan

- 6.1 Develop and implement innovative management and governance systems to improve culture, capability, capacity and performance
- 6.2 Maintain and enhance a robust Integrated Planning and Reporting Framework (in accordance with legislative requirements)
- 6.3 Continue to develop best practice policy and procedure frameworks that effectively guide decision-making in an accountable and transparent manner
- 6.4 Continue to enhance the customer relationship management system, to provide a high level of customer responsiveness and satisfaction.
- 6.5 Advocate and represent effectively on behalf of the South Perth community

Deletions from the Corporate Business Plan		
Table I. Deletions from the Corporate Business Plan		
Strategic Initiative	Action	Comment
1.1.6 Animal Care Facility	Undertake an upgrade of the Dog Pound into a new Animal Care Facility	This action has been completed.
2.1.1 Weed mapping program	Implement, review and monitor the Weed Mapping Plan	This action has been incorporated into the Green Plan Initiative (2.1.1).
2.2.1 Drainage Infill and Upgrade Program	Implement the Drainage Infill and Upgrade Program	This action has been incorporated into the Infrastructure Asset Management and Renewal Initiative (5.1.2).
2.2.4 Locate all drainage outfall systems to River requiring pollutant traps and develop implementation strategy	Design assessment completed by March for possible consideration in future budget	This action has been incorporated into the Integrated Catchment Management Plan Initiative (2.2.2)
2.2.6 Sustainable energy	Develop a Sustainable Energy Strategy	This initiative is progressing through normal business operations.
2.4.1 Parks and Reserves Capital Works Program	Complete the Parks and Reserves Capital Works Program	This action has been incorporated into the Infrastructure Asset Management and Renewal Initiative (5.1.2).
2.4.2 Capital Works Program	Complete the City's Capital Works Program	This action has been incorporated into the Infrastructure Asset Management and Renewal Initiative (5.1.2).
2.5.1 Sir James Mitchell Park	Develop the Sir James Mitchell Park Foreshore Vision and Master Plan	This action has been completed.
3.3.3 Car Parking	Progress Scheme Amendment No. 30 for cash in lieu of parking and draft Policy P315 Car Parking Reductions for Non-Residential Development.	This action has been completed.
3.3.4 Sustainable Design	Review and expand the Sustainable Design Policy	This action has been completed.
4.5.1 Civic Triangle South Perth	Progress and finalise the disposal of the Civic Triangle Land	This action has been completed.
5.5.1 State wide significant infrastructure	Advocate and lobby for the provision of Canning Bridge Transit Orientated infrastructure, a railway station at South Perth and a southbound off ramp at Manning Road.	This objective (5.5) and related action is covered by objective 5.2.
6.1.3 Five year Plan and Fleet Program	Implement and review the five year Plant and Fleet Program	This action has been incorporated into the Infrastructure Asset Management and Renewal Initiative (5.1.2).
6.3.1 Mobile Agenda and Minutes	Develop and implement software solutions for preparing and managing Agendas and Minutes online.	This action has been completed.

Strategic Initiative	Action	Comment
6.3.4 Transparent accountable and effective decision making	Ensure agendas and minutes are published in accordance with statutory requirements	This strategic initiative and the associated action are now considered as ordinary business practices of the City.
6.5.2 Local Government Reform	Respond to the State Government Local Government Reform process	The State Government's Metropolitan Local Government Reform Program has been terminated and will not be implemented.
6.5.3 National Broadband Network	Participate and facilitate the National Broadband Network rollout	The City is at the final stages of completing all activities involved with assisting the National Broadband Network in rolling out this new service.

Additions to the Corporate Business Plan

Table 2. Additions to the Corporate Business Plan

Strategic Initiative	Action	Responsibility	Informing Plan or Legislation	Budget	Year/s
1.1.4 Infrastructure Services Maintenance Programs	Ensure infrastructure maintenance program service levels meet community expectations, within budget parameters	Infrastructure Services	Asset Management Plans / Community Surveys	Operational	2014/2015, 2015/2016
1.3.10 Community / Public Art	Implement, review and monitor the Public Art Strategy 2013 – 2015 and relevant policies.	Community Culture & Recreation	Public Art Strategy 2013 - 2015	Operational	2015/2016, 2016/2017, 2017/2018, 2018/2019
1.4.1 George Burnett Leisure Centre Redevelopment	Develop and implement a redevelopment plan for the George Burnett Leisure Centre and surrounds	Community Culture & Recreation		Capital	2015/2016, 2016/2017, 2017/2018
2.1.3 Collier Park Golf Course	Implement the Collier Park Golf Course Master-plan as it relates to increasing biodiversity and Carnaby's Cockatoo habitat	City Environment	Collier Park Golf Course Master-plan	Operational	2014/2015, 2015/2016
2.2.4 Water Sensitive Urban Design	Implement Water Sensitive Urban Design principles in conjunction with new parks, streetscapes and drainage designs where feasible	Infrastructure Services	Water Sensitive Urban Design Policy and Guidelines	Capital	2015/2016, 2016/2017
2.4.2 Proposed South Perth Rail Station Precinct	Develop a streetscapes Master-plan for the proposed Rail Station precinct	City Environment	The South Perth Station Precinct Plan 2011	Operational	2015/2016, 2016/2017
2.4.3 Developer Contribution Plan	Investigate a potential for a developer contribution plan	Development Services		Operational	2015/2016
2.5.1 Kwinana Freeway Foreshore	Establish the framework and commence implementation of the Kwinana Freeway Foreshore Management Plan	City Environment	Kwinana Freeway Foreshore Management Plan	Operational	2015/2016, 2016/2017
2.5.2 Foreshore Management Plans	Implement and review adopted foreshore management plans as per assigned priorities	City Environment	Foreshore Management Plans	Capital/ Operational	2015/2016, 2016/2017

2.6.1 Independent peer review of Local Heritage Inventory	Engage consultant to undertake major review of the Local Heritage Inventory and related tasks	Strategic Projects	Heritage of Western Australian Act (1990)	Operational	2015/2016
2.6.2 Heritage protection instruments	Complete major review of Local Heritage Inventory, implement related Town Planning Scheme Amendment and policies, and adopt Heritage List	Strategic Projects	Heritage of Western Australian Act (1990)	Operational	2015/2016, 2016/2017, 2017/2018
2.7.1 Waste Education	Explore opportunities to increase the level of Waste Education within the City	Engineering Infrastructure	Budget	Operational	2015/2016, 2016/2017
2.7.2 Waste Management Plan	Complete a Waste Management Plan	Engineering Infrastructure	Waste Avoidance and Resource Recovery Act	Operational	2015/2016
3.1.2 New Town Planning Scheme	Develop a new Town Planning Scheme	Strategic Projects	Planning and Development Act 1995	Operational	2016/2017, 2017/2018, 2018/2019
5.1.2 Infrastructure Asset Management and Renewal	Refine, implement and monitor Asset Management Plans for all infrastructure program areas	Infrastructure Services	Asset Management Policy and Plans	Capital/ Operational	2015/2016, 2016/2017
5.2.1 Roads, Traffic Management and Drainage Capital Works Programs	Complete the Roads, Drains and Traffic Management Program	Engineering Infrastructure	Asset Management Plans / Budgets	Capital	2015/2016, 2016/2017
5.2.3 Parking Strategy	Develop a Parking Strategy for the City	Engineering Infrastructure	Parking Strategy	Operational	2015/2016
5.4.2 Perth Water Foreshore	Advocate for a shared vision of Perth Water with the City of Perth, Town of Victoria Park and the Swan River Trust	Infrastructure Services	Swan River Trust Precinct Planning	Operational	2015/2016, 2016/2017
6.1.8 Digital Services	Identify and progress new opportunities for digital service delivery	Financial & Information Services	Information Technology Strategic Plan	Operational	2016/2017, 2017/2018, 2018/2019
6.1.9 Financial Reporting and Property Database Solution	Investigate, evaluate and implement a new technology software system and continue to enhance it to respond to emerging data capture and analysis needs	Financial & Information Services		Operational	2015/2016, 2016/2017, 2017/2018, 2018/2019
6.1.10 Enterprise Bargaining Agreement	Negotiate and develop a new Enterprise Bargaining Agreement for the City's employees.	Human Resources	Workforce Plan 2015-2019 / Fair Work Act 2009	Operational	2015/2016,
6.2.2 Strategic Community Plan – Community Consultation	Undertake a major review of the Strategic Community Plan, including community consultation (ever four years).	Governance & Administration	Strategic Community Plan 2013-2023	Operational	2015/2016, 2016/2017

Table 3. Revisions / Amendments to the Corporate Business Plan

Strategic Initiative (SI)	Action (A)	Modification
1.1.2 Ernest Johnson Reserve	Implement the Master Plan for Ernest Johnson Reserve	Amend SI to – Remove words ‘Master Plan’ Amend A to – ‘Refine and implement the adopted Master-plan for the Ernest Johnson Reserve’
Strategic Initiative (SI)	Action (A)	Modification
1.1.5 Collier Park Village and Hostel	Implement the findings of the Collier Park Village and Hostel Strategic Aged Care Service Review	SI –Remove the word ‘Hostel’ A – Remove the words ‘and Hostel’
Comment: The City closed the Collier Park Hostel in April 2014.		
Strategic Initiative (SI)	Action (A)	Modification
1.2.2 Community Safety Crime Prevention	Implement, review and monitor Community Safety and Crime Prevention Plan 2010-2013	A – Replace the date ‘2010-2013’ with ‘2015-2018’
Comment: A new Community Safety Crime Prevention Plan has been completed to cover the upcoming three years.		
Strategic Initiative (SI)	Action (A)	Modification
1.3.1 Collier Park Golf Course	Implement the Collier Park Golf Course Review Plan	Amend A to - ‘Develop and implement a review plan for the Collier Park Golf Course’.
Comment: The actual plan to review the golf course is still being developed. The amended A is more reflective of the current circumstances.		
Strategic Initiative (SI)	Action (A)	Modification
1.3.8 Manning Library	Plan for a state of the art Manning Library in the new Manning Community Facility	A – Replace the words ‘Plan for’ with Deliver
Comment: The main focus of this initiative is in the actual delivery of the project as opposed to the planning alone.		
Strategic Initiative (SI)	Action (A)	Modification
1.3.9 Heritage House	Liaise and participate with the South Perth Historical Society in relevant social and cultural programs and events	Amend SI to – ‘South Perth Historical Society’ A – Remove the words ‘and participate’
Comment: The City does not liaise or manage the entire Heritage House nor participate in all activities run by the South Perth Historical Society. The main focus is the May and Herbert Gibbs Artwork Collection.		

Strategic Initiative (SI)	Action (A)	Modification
1.5.1 Community consultation	1.5.1 - Deliver an enhanced program of community consultation initiatives to encourage increased community participation in City matters.	Combine the two SI's and their associated A's – SI – 'Stakeholder engagement' A – 'Deliver an enhanced program of community consultation initiatives to increase community engagement and participation.'
1.5.2 Access and participation in decision making process	1.5.2 - Utilise community advisory groups, stakeholder reference groups, community forums and social media to increase community engagement and participation.	
Comment: Both SI's and A's are interrelated and can be combined.		
Strategic Initiative (SI)	Action (A)	Modification
1.5.3 External Communications	Communicate with the community through a range of communications including the Peninsula, Peninsula Snapshot, e-newsletters, website, online, media releases and information brochures	A – Add in the word 'social media'
Comment: Social media is a well-established and highly popular avenue that the City uses to communicate with residents.		
Strategic Initiative (SI)	Action (A)	Modification
2.1.3 Street Tree Management Plan	Implement, review and monitor the Street Management Plan	Amend the SI to - 'Urban Forest Strategy' Amend A to - 'Replace the Street Tree Management Plan with an Urban Forest Strategy to cover the management of all the trees on public land'
Comment: Amendments widen the scope of this initiative to incorporate all activities falling under this area. All changes reflect the current circumstances and conditions.		
Strategic Initiative (SI)	Action (A)	Modification
2.2.5 Irrigation	Continue to upgrade the City's reticulation network	Replace the SI word of 'Reticulation' with 'Irrigation' Amend A to - 'Upgrade the City's parks, reserves and streetscapes irrigation network to enable more sustainable water use'
Comment: Amendments widen the scope of this initiative to incorporate all activities falling under this area. All changes reflect the current circumstances and conditions.		

Strategic Initiative (SI)	Action (A)	Modification
2.3.1 Climate Change Risk Assessment Report	2.3.1 - Development an Adaptation Action Plan	Combine both SI's to be '2.3.1 Climate Change Adaptation'
2.3.3 Climate Change	2.3.3 – Engage a consultant to assist with Climate Change	Amend A to - 'Undertake a foreshore vulnerability assessment and develop adaptation action plans'
Comment: Both SI's and A's are interrelated and can be combined. New wording is more reflective of this initiative.		
Strategic Initiative (SI)	Action (A)	Modification
2.3.2 Climate Change Strategy	Implement the Climate Change Strategy 2012-2015	Amend A to - 'Develop and implement a Climate Change Strategy 2016-2019'
Comment: Amendments reflect the current circumstances and consider the future actions of this initiative.		
Strategic Initiative (SI)	Action (A)	Modification
3.3.1 Town Planning Scheme	Facilitate and undertake amendments to the City's Town Planning Scheme	Add the word 'Amendments' to the end of the SI
Comment: Town Planning Scheme Amendment' is the official title.		
Strategic Initiative (SI)	Action (A)	Modification
4.1.1 Old Mill Precinct	Progress the Millers Pool Redevelopment.	Amend the SI to – 'Mill Point Node Plan' Amend the A to – 'Plan and deliver the Mill Point node of the South Perth Foreshore, including Millers Pool'
Comment: New SI and A are more specific and aligned to the current direction of this project.		
Strategic Initiative (SI)	Action (A)	Modification
4.1.3 Manning Hub Reserve 24331	4.1.3 Acquire, subdivide and dispose of portion of Reserve 24331	Combine both strategic initiatives and actions to:
4.5.1 Land Management	4.5.1 Dispose of identified parcels of land	4.5.1. SI – Land Management A- Dispose of portion of Reserve 24331, to facilitate the development of the Manning Community Hub. Note: The words 'acquire' and 'subdivide' have been removed.
Comment: Manning Hub Reserve 24331 Project relates to strategic initiative '4.5.1 Land Management'. Project has progressed to the stage of disposing of land.		

Strategic Initiative (SI)	Action (A)	Modification
4.1.4 South Perth Bridge Club	Develop a business plan for the proposed relocation of the South Perth Bridge Club to the Manning Library	Amend SI to – Manning Library Refurbishment Amend A to – Refurbish the existing Manning Library for the relocation of the South Perth Bridge Club.
Comment: Even though the South Perth Bridge Club is the focus of this project, the City's actions mainly involve refurbishing the new site.		
Strategic Initiative (SI)	Action (A)	Modification
4.3.1 Curtin University and Bentley Technology Park Precinct	Liaise with Curtin University, Bentley Technology Park Precinct, Department of Planning, Department of Transport and other key stakeholders, contributing to the development of the Curtin University Master Plan.	Remove the word 'Park' from the 'Bentley Technology Park Precinct.
Comment: Name change is more accurate.		
Strategic Initiative (SI)	Action (A)	Modification
4.2.1 Economic Development Strategy	Implement, review and monitor the Economic Development Strategy 2013-2016	Amend A to – Remove the word 'implement' and replace the word 'monitor' with 'revise'.
Comment: Amendments are more specific and relevant to the current circumstances.		
Strategic Initiative (SI)	Action (A)	Modification
5.1.1 Canning Bridge Precinct Vision	Implement and manage the Canning Bridge Precinct Vision project in coordination with the Canning Bridge Structure Plan Working Group	Replace the words 'Vision project' with 'Structure Plan'. Replace the words 'Canning Bridge Structure Plan Working Group' with 'City of Melville.
Comment: Changes are reflective of the change in circumstances. The 'Canning Bridge Structure Plan Working Group' has now dissolved. The City of Melville has continued to work on this initiative in conjunction with the City of South Perth.		
Strategic Initiative (SI)	Action (A)	Modification
5.2.3 Integrated Transport Plan	Implement and review the Integrated Transport Plan	Amend the A to – 'Review and development of a new Integrated Transport Plan'
Comment: The current plan has been superseded by Statutory Planning requirements and the need for a more contemporary Plan to meet the current and future circumstances.		

Strategic Initiative (SI)	Action (A)	Modification
5.3.2. Bike Plan	Implement, review and monitor the City's Bike Plan 2011-2016	Amend A to – 'Review and development of a new Bike Plan'
Comment: Modifications reflect the need for a new plan to be developed for the business years beyond 2015/2016.		
Strategic Initiative (SI)	Action (A)	Modification
5.4.1 Foreshore management	Complete the Kwinana Freeway Foreshore Management Plan and continue to undertake improvement works and pursue grant funding opportunities for upgrading and replacement of northern and western foreshore river walls	SI – Add in the word 'Plans' at end Amend the A to – 'Continue to seek external funding and undertake improvement works for upgrading and replacing the City's river wall infrastructure'
Comment: The amendments make this A more specific and relevant to the initiative.		
Strategic Initiative (SI)	Action (A)	Modification
6.1.4 State of Sustainability Report	Develop a State of Sustainability Report	Amend the A to – 'Develop and implement a State of Sustainability Report'
Comment: The amendments make this A more specific and relevant to this initiative.		
Strategic Initiative (SI)	Action (A)	Modification
6.2.1 Australian Business Excellence Framework / Integrated Planning Framework	Undertake a bi-annual review of the Strategic Community Plan and annual reviews of the Corporate Plan, Workforce Plan, Strategic Financial Plan and Asset Management Plan	Amend the SI to – Add in the words 'and Reporting' – 'Integrated Planning and Reporting Framework' Amend A to – 'Undertake a biennial review of the Strategic Community Plan and the annual review of the Corporate Business Plan, Long-Term Financial Plan, Asset Management Plan and Workforce Plan'
Comment: Wording altered in order to state the exact titles of the framework and different plans.		
Strategic Initiative (SI)	Action (A)	Modification
6.2.2 Integrated Asset Management System	Ongoing implementation of stages of the Asset Management System	Amend the A to – 'Develop and refine the Asset Management System to enable greater confidence in data outputs and reporting systems'
Comment: Amendments make this initiative more specific and relevant to the current timeline of project and current circumstances.		

Strategic Initiative (SI)	Action (A)	Modification
6.2.4 Corporate Performance Reporting Framework	Prepare a Statutory Annual Report, Annual Compliance Audit Return and monitor corporate performance on a monthly basis via Performance Manager	Amend A to – Replace the word 'monthly' with the word 'quarterly'.
Comment: All Managers and Directors provide corporate reporting updates quarterly.		
Strategic Initiative (SI)	Action (A)	Modification
6.2.5 Financial sustainability and capacity	Prepare a 10 Year Strategic Financial Plan and Annual Budget and complete all statutory financial reporting in accordance with statutory requirements.	Replace the term '10 Year Strategic Financial Plan' with 'Long-Term Financial Plan'
Comment: Long-Term Financial Plan is the official title of this plan.		
Strategic Initiative (SI)	Action (A)	Modification
6.4.3 Electronic Development Applications System	Implement an electronic approvals system for building permits and planning applications.	Replace the word 'approvals' with the word 'assessment'.
Comment: Since the last review, there has been a slight variation to the original scope of this initiative.		
Strategic Initiative (SI)	Action (A)	Modification
6.4.4 Content Management System	Ongoing implementation and enhancement of various modules as required	Amend the A to - 'Upgrade the Content Management System and enhance the various modules as required'
Comment: Amendment is more specific and relevant to the current circumstances of this initiative.		

REVISED CORPORATE BUSINESS PLAN 2015-2019

I. Community

Create opportunities for an inclusive, connected, active and safe community.

I.1 Develop, and facilitate services and programs in order to meet current and future community needs and priorities.									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
I.1.1 Aboriginal Engagement Strategy	Implement the Aboriginal Engagement Strategy	Community Culture & Recreation		Operational	✓	✓	✓	✓	✓
I.1.2 Mosquito Management Plan	Implement, monitor and review the Mosquito Management Plan, including an annual effectiveness survey	Development Services	Mosquito Management Plan	Operational	✓	✓	✓	✓	✓
I.1.3 Disability access and inclusion	Implement, review and monitor the Disability Access and Inclusion Plan	Community Culture & Recreation	Access and Inclusion Plan	Operational	✓	✓	✓	✓	✓
I.1.4 Infrastructure Services Maintenance Programs	Ensure infrastructure maintenance program service levels meet community expectations, within budget parameters	Infrastructure Services	Asset Management Plan / Community Surveys	Operational	✓	✓	✓	✓	✓
I.1.5 Collier Park Village	Implement the findings of the Collier Park Village Strategic Aged Care Service Review	CEO Office / Governance & Administration	CPV/H Strategic Service Review 2013	Capital / Operational	✓	✓			
I.2 Facilitate and foster a safe environment for our community									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
I.2.1 Safer environment	Foster a safer environment by upholding and providing community and public safety, education initiatives and enforcement of local laws	Governance & Administration	COSP Local Laws	Operational	✓	✓	✓	✓	✓

1.2.2 Community safety and crime prevention	Implement, review and monitor Community Safety and Crime Prevention Plan 2015-2018	Community Culture & Recreation	Community Safety and Crime Prevention Plan 2015-2018	Operational	✓	✓	✓	✓	✓
1.2.3 Local emergency management	Review and implement the Local Emergency Management Plan in partnership with key stakeholders	Infrastructure Services	Local Emergency Management Plan	Operational	✓	✓	✓	✓	✓
1.3 Create opportunities for social, cultural and physical activity in the City									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
1.3.1 Collier Park Golf Course	Develop and implement a review plan for the Collier Park Golf Course	Infrastructure Services	Collier Park Golf Course Master-plan and Review	Capital	✓	✓	✓	✓	✓
1.3.2 Australia Day	Deliver a safe and well attended event	Community Culture & Recreation		Operational	✓	✓	✓	✓	✓
1.3.3 Fiesta	Deliver safe and well attended events	Community Culture & Recreation		Operational	✓	✓	✓	✓	✓
1.3.4 Cultural and educational services	Plan and deliver a high quality suite of library services and programs	Library Services		Operational	✓	✓	✓	✓	✓
1.3.5 Community and voluntary groups, and sporting clubs	Provide support, advice and recognition to community groups, service groups, voluntary groups and sporting clubs including funding support and relevant events	Community Culture & Recreation		Operational	✓	✓	✓	✓	✓
1.3.6 Community events	Provide a range of community, cultural and civic events	Community Culture & Recreation		Operational	✓	✓	✓	✓	✓
1.3.7 Library services	Manage, curate and develop the City's library services with a diverse and expanding collection of materials, further development of digital library services and an annual program of library, educational and literacy events and programs	Library Services		Operational	✓	✓	✓	✓	✓
1.3.8 Manning Library	Deliver a state of the art Manning Library in the new Manning Community Facility	Library Services		Operational	✓	✓			
1.3.9 South Perth Historical Society	Liaise with the South Perth Historical Society in relevant social and cultural programs and events	Library Services		Operational	✓	✓			
1.3.10 Community/Public Art	Implement, review and monitor the Public Art Strategy 2013 – 2015 and relevant policies	Community Culture & Recreation	Public Art Strategy 2013-2015	Operational	✓	✓	✓	✓	✓

I.4 Encourage the community to embrace sustainable and healthy lifestyles									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
I.4.1 George Burnett Leisure Centre Redevelopment	Develop and implement a redevelopment plan for the George Burnett Leisure Centre and surrounds	Community Culture & Recreation		Capital	✓	✓	✓		
I.4.2 Sustainable Living Strategy	Develop and implement an Awareness Campaign	Governance & Administration		Operational	✓	✓	✓	✓	✓
I.5 Develop effective processes to listen, engage, communicate and respond to the community									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
I.5.1 Stakeholder engagement	Deliver an enhanced program of community consultation initiatives to increase community engagement and participation.	All		Operational	✓	✓	✓	✓	✓
I.5.2 External communications	Communicate with the community through a range of communications including the Peninsula, Peninsula Snapshot, e-newsletters, website, online, social media, media releases and information brochures	Governance & Administration		Operational	✓	✓	✓	✓	✓

2. Environment

Enhance and develop public open spaces and manage impacts on the City's built and natural environment

2.1 Identify and implement opportunities to improve biodiversity of the City's key natural areas and activity centres									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
2.1.1 Green Plan	Implement, review and monitor the Green Plan	City Environment	Green Plan	Capital	✓	✓	✓	✓	✓
2.1.2 Urban Forest Strategy	Replace the Street Tree Management Plan with an Urban Forest Strategy to cover the management of all the trees on public land	City Environment	Street Tree Management Plan	Operational	✓	✓			
2.1.3 Collier Park Golf Course	Implement the Collier Park Golf Course Master-plan as it relates to increasing biodiversity e.g. Carnaby's Cockatoo habitat	City Environment	Collier Park Golf Course Master-plan	Operational	✓	✓	✓	✓	✓
2.2 Foster and promote sustainable water, waste management and energy management practices									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
2.2.1 Water Action Plan	Implement, review and monitor the Water Action Plan	City Environment	Water Action Plan	Operational	✓	✓	✓	✓	✓
2.2.2 Integrated Catchment Management Plan	Implement, review and monitor the Integrated Catchment Management Plan	Engineering Infrastructure	Integrated Catchment Management Plan / POS Strategy	Operational	✓	✓	✓	✓	✓
2.2.3 Irrigation	Upgrade the City's parks, reserves and streetscapes irrigation network to enable more sustainable water use	City Environment	Asset Management Plan	Capital	✓	✓	✓	✓	✓
2.2.4 Water Sensitive Urban Design	Implement Water Sensitive Urban Design principles in conjunction with new parks, streetscapes and drainage designs where feasible	Infrastructure Services	Water Sensitive Urban Design Policy and Guidelines	Capital	✓	✓	✓	✓	✓

2.3 Increase community awareness of climate change risk through leadership, education, adaptation and mitigation									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
2.3.1 Climate Change Adaptation	Undertake a foreshore vulnerability assessment and develop adaptation action plans	Governance & Administration	Climate Change Risk Assessment Report	Operational	✓	✓	✓	✓	✓
2.3.2 Climate Change Strategy	Develop and implement a Climate Change Strategy 2016-2019	Governance & Administration	Climate Change Strategy 2012-2015	Operational	✓	✓	✓	✓	✓
2.4 Improve the amenity of our streetscapes (residential and commercial) and public open spaces while maximising their environmental benefits									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
2.4.1 Public Open Space Strategy	Implement the Public Open Space Strategy	City Environment	Park landscape plans	Capital / Operational	✓	✓	✓	✓	✓
2.4.2 Proposed South Perth Rail Station Precinct	Develop a streetscapes Master-plan for the proposed Rail Station precinct	City Environment	South Perth Station Precinct Plan 2011	Operational	✓	✓			
2.4.3 Developer Contribution Plan	Investigate the potential for a Developer Contribution Plan	Development Services		Operational	✓				
2.4.4 Karawara Greenway Master Plan	Implement the Karawara Greenway Master Plan	City Environment	Karawara Greenway Master Plan	Capital	✓	✓	✓	✓	
2.5 Identify, develop and promote a range of sustainable uses for the Swan and Canning River foreshore reserves									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
2.5.1 Kwinana Freeway Foreshore	Establish the framework and commence implementation of the Kwinana Freeway Foreshore Management Plan	City Environment	Kwinana Freeway Foreshore Management Plan	Operational	✓	✓	✓	✓	✓
2.5.2 Foreshore Management Plans	Implement and review adopted foreshore management plans as per assigned priorities	City Environment	Foreshore Management	Capital / Operational	✓	✓	✓	✓	✓

					Plans				
2.6 Continue to protect buildings of heritage significance									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
2.6.1 Independent peer review of Local Heritage Inventory	Engage consultant to undertake major review of the Local Heritage Inventory and related tasks	Strategic Projects	Heritage of Western Australia Act 1990	Operational	✓				
2.6.2 Heritage protection instruments	Complete major review of Local Heritage Inventory, implement related Town Planning Scheme Amendment and policies, and adopt Heritage List	Strategic Projects	Town Planning Scheme Amendment	Operational	✓	✓	✓		
2.7 Investigate, develop and implement sustainable waste management practices									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
2.7.1 Waste Education	Explore opportunities to increase the level of Waste Education within the City	Engineering Infrastructure	Budget	Operational	✓	✓			
2.7.2 Waste Management Plan	Complete a Waste Management Plan	Engineering Infrastructure	Waste Avoidance and Resource Recovery Act	Operational	✓				
2.7.3 Regional Waste Management Strategy	Contribute to the development of a Regional Waste Management Strategy	Engineering Infrastructure	Rivers Regional Council Strategic Waste Management Plan	Operational	✓				
2.7.4 Collier Park Waste Transfer Station	Implement the recommendations of the adopted Collier Park Waste Transfer Station Review	Engineering Infrastructure	Collier Park Waste Transfer Station Review	Capital / Operational	✓	✓			

3. Housing and Land Uses

Accommodate the needs of a diverse and growing population

3.1 Develop a new Local Planning Strategy and a new Town Planning Scheme to meet current and future community needs, cognisant of the local amenity									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
3.1.1 Local Planning Strategy	Develop a local planning strategy, inclusive of a local housing strategy and local commercial strategy	Strategic Projects	Town Planning Scheme #6 / Directions 2031 and Beyond	Operational	✓	✓	✓		
3.1.2 New Town Planning Scheme	Develop a new Town Planning Scheme	Strategic Projects	Planning and Development Act 1995	Operational		✓	✓	✓	
3.2 Develop integrated local land use planning strategies to inform precinct plans, infrastructure, transport and service delivery, cognisant of the local amenity									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
3.2.1 Waterford Triangle Scheme Amendment	Progress the Waterford Triangle Scheme Amendment	Strategic Projects	Town Planning Scheme #6	Operational	✓	✓			
3.3 Review and establish contemporary sustainable building, land use and best practice environmental design standards									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
3.3.1 Town Planning Scheme Amendments	Facilitate and undertake amendments to the City's Town Planning Scheme	Strategic Planning	Town Planning Scheme #6	Operational	✓	✓	✓	✓	✓
3.3.2 Town Planning Policy	Implement and review policies to ensure they meet community expectations	Strategic Planning	Town Planning Scheme #6	Operational	✓	✓	✓	✓	✓

4. Places

Develop, plan and facilitate vibrant and sustainable community and commercial places

4.1 Develop and facilitate activity centres and community hubs that offer a safe, diverse and vibrant mix of uses									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
4.1.1 Mill Point Node Plan	Plan and deliver the Mill Point node of the South Perth Foreshore, including Millers Pool	Infrastructure Services / Governance and Administration	2013-2023 Strategic Community Plan / 10 Year Strategic Financial Plan / South Perth Foreshore Strategy	Capital	✓	✓	✓		
4.1.2 Manning Community Facility	Progress the redevelopment of the Manning Community Facility	Development & Community Services	Manning Hub Plan / 10 Year Strategic Financial Plan	Capital	✓	✓			
4.1.3 Manning Library Refurbishment	Refurbish the existing Manning Library for the relocation of the South Perth Bridge Club	Infrastructure Services / Governance & Administration	10 Year Strategic Financial Plan	Capital	✓	✓	✓		
4.1.4 Mends Street Precinct	Upgrade and redevelop the Mends Street precinct	Infrastructure Services	2013-2023 Strategic Community Plan / 10 Year Strategic Financial Plan / South Perth Foreshore Strategy	Capital	✓	✓	✓		
4.1.5 Ernest Johnson Reserve	Refine and implement the adopted Master-plan for the Ernest Johnson Reserve	City Environment / Community Culture & Recreation	Ernest Johnson Reserve Master-plan	Capital	✓	✓	✓		

4.2 Encourage and facilitate economic development									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
4.2.1 Economic Development Strategy	Review and revise the Economic Development Strategy 2013-2016	Governance & Administration	Economic Development Strategy 2013- 2016	Operational	✓	✓			
4.2.2 Marketing and promotion of the City of South Perth	Investigate and develop various methods to promote and market the City of South Perth as an attractive destination	Governance & Administration		Operational	✓	✓	✓	✓	✓
4.3 Review and manage the impact of the proposed development and transport planning for the Curtin University Precinct and Bentley Technology Park Precinct									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
4.3.1 Curtin University and Bentley Technology Precinct	Liaise with Curtin University and Bentley Technology Precinct, Department of Planning, Department of Transport and other key stakeholders, contributing to the development of the Curtin University Master Plan	Strategic Projects	Bentley Technology Activity Centre Structure Plan	Operating	✓	✓	✓	✓	✓
4.4 Engage the community to develop a plan for vibrant activities and uses on and near foreshore areas and reserves around the City									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
4.4.1 South Perth Foreshore	Develop and implement the Node Plans for the South Perth Foreshore Strategy and Management Plan as per their adopted priorities	City Environment	South Perth Foreshore Strategy and Management Plan	Operational	✓	✓	✓	✓	✓
4.5 Review opportunities to implement the Land Asset Assessment Plan for City land									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
4.5.1 Land Management	Dispose of a portion of Reserve 24331, to facilitate the development of the Manning Community Hub.	Governance & Administration	Land Asset Assessment Plan/Long Term Financial Plan	Capital	✓				

5. Infrastructure and Transport

Plan and facilitate safe and efficient infrastructure and transport networks to meet the current and future needs of the community

5.1 Advocate for, implement and maintain integrated transport and infrastructure plans in line with best practice asset management and safe systems principles									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
5.1.1 Canning Bridge Activity Centre Structure Plan	Implement and manage the Canning Bridge Precinct Structure Plan with the City of Melville	Strategic Planning	Canning Bridge Activity Centre Structure Plan and Town Planning Scheme No. 6	Operational	✓	✓	✓	✓	✓
5.1.2 Infrastructure Asset Management and Renewal	Refine, implement and monitor Asset Management Plans for all infrastructure program areas	Infrastructure Services	Asset Management Policy and Plans	Capital / Operational	✓	✓	✓	✓	✓
5.2 Advocate for, provide and maintain a safe, efficient and reliable transport network based on safe systems principles									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
5.2.1 Roads, Traffic Management and Drainage Capital Works Programs	Complete the Roads, Drains and Traffic Management Program	Engineering Infrastructure	Asset Management Plans / Budgets	Capital	✓	✓	✓	✓	✓
5.2.2 Integrated Transport Plan	Review and development of a new Integrated Transport Plan	Engineering Infrastructure	Integrated Transport Plan	Operational	✓	✓			
5.2.3 Parking Strategy	Develop a Parking Strategy for the City	Engineering Infrastructure	Parking Strategy	Operational	✓				

5.3 Facilitate a pedestrian and cycle friendly environment									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
5.3.1 Footpath, shared path and cycle path program	Implement and review the Footpath, shared path and cycle path program	Engineering Infrastructure	Asset Management Plan	Capital	✓	✓	✓	✓	✓
5.3.2. Bike Plan	Review and develop a new Bike Plan	Engineering Infrastructure	Bike Plan 2011-2016	Operational	✓	✓			
5.4 Advocate for and facilitate effective management of Swan and Canning River foreshore infrastructure									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
5.4.1 Foreshore Management	Continue to seek external funding and undertake improvement works for upgrading and replacing the City's river wall infrastructure	City Environment	River Wall Asset Management Plan	Capital	✓	✓	✓	✓	✓
5.4.2 Perth Water Foreshore	Advocate for a shared vision of Perth Water with the City of Perth, Town of Victoria Park and the Swan River Trust	Infrastructure Services	Swan River Trust Precinct Planning	Operational	✓	✓			

6. Governance, Advocacy & Corporate Management

Ensure that the City has the organisational capacity, advocacy and governance framework and systems to deliver the priorities identified in the Strategic Community Plan

6.1 Develop and implement innovative management and governance systems to improve culture, capability, capacity and performance									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
6.1.1 Sustainability Assessment Framework	Develop and implement a Sustainability Assessment Framework for major City initiatives	Governance & Administration		Operational	✓	✓	✓	✓	✓
6.1.2 Occupational Health and Safety	Develop and implement data management systems , processes and procedures to improve safety	Human Resources	Workforce Plan / Occupational Health & Safety Plan and Act / Regulations	Operational	✓	✓	✓	✓	✓
6.1.3 State of Sustainability Report	Develop and implement a State of Sustainability Report	Governance & Administration		Operational	✓				
6.1.4 Governance Framework	Provide a fully integrated robust governance framework with annual reviews of the City's governance framework, policies, management practices, delegations, risk management framework and periodic reviews of the Code of Conduct and Local Laws.	Governance & Administration	Governance Framework	Operational	✓	✓	✓	✓	✓
6.1.5 Elected Member leadership	Biennially coordinate ordinary local government elections, aiming to attract a diverse range of elected members that reflect the views of the South Perth community, and conduct and coordinate regular elected member induction and development training sessions.	Governance & Administration	Governance Framework	Operational	✓	✓	✓	✓	✓
6.1.6 Information technology	Maintain and develop a safe network that provides a stable, robust technology environment, enhances systems and processes, and delivers best practice technology and strengthens organisational capacity	Financial & Information Services	Information Technology Strategic Plan	Operational	✓	✓	✓	✓	✓
6.1.7 Knowledge management	Provide effective knowledge management services that reflect contemporary best practice standards and build organisational capacity	Financial & Information Services	Record Keeping Plan	Operational	✓	✓	✓	✓	✓

6.1.8 Digital Services	Identify and progress new opportunities for digital service delivery	Financial & Information Services	Information Technology Strategic Plan	Operational		✓	✓	✓	✓
6.1.9 Financial Reporting and Property Database Solution	Investigate, evaluate and implement a new technology software system and continue enhancing it to respond to emerging data capture and analysis needs	Financial & Information Services	Financial & Information Services	Operational	✓	✓	✓	✓	✓
6.1.10 Enterprise Bargaining Agreement	Negotiate and develop a new Enterprise Bargaining Agreement for the City's employees.	Human Resources	Workforce Plan 2015-2019 / Fair Work 2009	Operational	✓				
6.2 Maintain and enhance a robust Integrated Planning and Reporting Framework (in accordance with legislative requirements)									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
6.2.1 Australian Business Excellence Framework / Integrated Planning and Reporting Framework	Undertake a biennial review of the Strategic Community Plan and annual reviews of the Corporate Business Plan, Workforce Plan, Long Term Financial Plan and Asset Management Plan	Governance & Administration	Local Government Act 1995 /	Operational	✓	✓	✓	✓	✓
6.2.2 Strategic Community Plan – Community Consultation	Undertake a major review of the Strategic Community Plan, including community consultation (ever four years).	Governance & Administration	Strategic Community Plan 2013-2023	Operational	✓	✓			
6.2.3 Integrated Asset Management System	Develop and refine the Asset Management System to enable greater confidence in data outputs and reporting systems	Infrastructure Services / Financial & Information Services	Asset Management Policy and Plans	Operational	✓	✓	✓	✓	✓
6.2.4 Information Technology Strategy	Plan and deliver the requirements of the IT Strategic Plan	Financial & Information Services	Long Term Financial Plan	Capital	✓	✓	✓	✓	✓
6.2.5 Corporate Performance Reporting Framework	Prepare an Statutory Annual Report, Annual Compliance Audit Return and monitor corporate performance on a quarterly basis via Performance Manager	Governance & Administration	Local Government Act 1995	Operational	✓	✓	✓	✓	✓
6.2.6 Financial sustainability and capacity	Prepare a Long Term Financial Plan and Annual Budget and complete all statutory financial reporting in accordance with statutory requirements	Financial & Information Services	Local Government Act 1995 and 10 Year Strategic Financial Plan	Operational	✓	✓	✓	✓	✓
6.2.7 Organisational Capacity	Develop and sustain a highly skilled and effective workforce , as a 'employer of choice' amongst comparable local governments	Human Resources	Workforce Plan / Enterprise	Operational	✓	✓	✓	✓	✓

6.3 Continue to develop best practice policy and procedure frameworks that effectively guide decision-making in an accountable and transparent manner									
Strategic Initiative	Actions / Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
6.3.1 Risk Management	Undertake a half yearly review of priority risk treatments and an annual review of the Risk Management Plan	Finance & Information Services	Risk Management Plan / Register	Operational	✓	✓	✓	✓	✓
6.4 Continue to enhance a customer relationship management system, to provide a high level of customer responsiveness and satisfaction									
Strategic Initiative	Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
6.4.1 Customer Service	Regularly review the City's Customer Service Charter and undertake a biennial Customer Satisfaction Survey, biannual external communications survey and regular mystery shopping to ensure continuous improvement and best practice in customer service delivery	Financial & Information Services	Customer Service Charter	Operational	✓	✓	✓	✓	✓
6.4.2 Customer Relationship Management	Enhance the use of the Customer Relationship Management system across a range of administrative processes	Financial & Information Services		Operational	✓	✓	✓	✓	✓
6.4.3 Electronic Development Application System	Implement an electronic assessment system for building permits and planning applications	Development Services		Operational			✓		
6.4.4 Content Management Website	Upgrade the Content Management System, and enhance the various modules as required.	Governance & Administration / Financial & Information Services		Operational	✓	✓	✓	✓	✓
6.5 Advocate and represent effectively on behalf of the South Perth community									
Strategic Initiative	Performance Measure	Responsibility	Informing Plan or Legislation	Budget	2015/2016	2016/2017	2017/2018	2018/2019	Ongoing
6.5.1 Lobbying Federal and State Government	Lobby the Federal and State Government for funding for a range of major strategic projects such as George Burnett Leisure Centre redevelopment, Old Mill and the Canning Highway reservation upgrade	CEO Office	Strategic Community Plan 2013-2023	Operational	✓	✓	✓	✓	✓
6.5.2 Partnerships and stakeholder relationships	Maintain and foster key partnerships, sponsorships and stakeholder relationships such as the Perth Zoo and Chamber of Commerce,	CEO Office		Operational	✓	✓	✓	✓	✓

[New Sections - Corporate Business Plan]

CITY FINANCES

Long Term Financial Plan

The City prides itself on its financial management. Our strategic financial planning ensures that the services and capital projects delivered to our community are properly funded and resourced.

The City has in place a 10 year Long Term Financial Plan to guide our approach – aligning our financial, human and technical resources with our agreed strategic direction. It identifies and addresses future funding and cash-flow challenges and ensures proposals can be funded and delivered.

Annual Budget

In addition to the Long Term Financial Plan, the City also prepares an annual budget. The annual budget is aligned with the direction identified in the City's Strategic Community Plan, is consistent with the Corporate Business Plan (this Plan), and the financial parameters in the Long Term Financial Plan.

The statutory annual budget provides details at program level as well as by nature and type classification of the anticipated revenue sources and the proposed operating and capital expenditure for the year. The budget also establishes the funding models for both renewal and discretionary capital projects planned for the year, and it sets the fees, charges and rates for the budget year.

More detailed management budgets incorporating all line items (grouped to reflect the organisational structure) are also prepared and used by the administration's leadership team to proactively monitor and manage departmental finances on an operational level through the year.

Financing of the Corporate Business Plan 2015/16 to 2018/19

Taking into consideration the specific actions identified in the 'Strategic Directions' section of this plan, and the day to day services to be delivered by the City to the residents of South Perth, a summary of the City's income and expenditure over the next four years is provided below¹:

	2015/16	2016/17	2017/18	2018/19
Funding sources				
Operating revenue				
<i>Rates Revenue</i>	\$32.60M	\$34.01M	\$36.40M	\$38.56M
<i>Fees and Charges</i>	\$14.70M	\$15.16M	\$15.69M	\$16.35M
<i>Operating Grants</i>	\$1.65M	\$1.70M	\$1.75M	\$1.81M
<i>Interest Revenue</i>	\$2.50M	\$2.47M	\$2.37M	\$2.39M
<i>Other Revenue</i>	\$2.24M	\$2.64M	\$2.33M	\$2.36M
<i>Asset Disposal Proceeds</i>	\$0.29M	\$0.25M	\$0.25M	\$0.25M
Sub-total	\$53.99M	\$56.23M	\$58.79M	\$61.72M
Capital Revenue				
<i>Capital Grants</i>	\$3.62M	\$1.30M	\$0.60M	\$2.35M
<i>Land Sale Profit</i>	\$5.25M	\$0.00M	\$2.73M	\$0.00M
Sub-total	\$8.87M	\$1.30M	\$3.33M	\$2.35M
Reserve Funds Used	\$20.95M	\$16.41	\$7.90M	\$7.94M

¹Figures may be subject to change upon finalisation of the revised Long-Term Financial Plan 2015-2025 and the Annual Budget 2015/2016.

Borrowings	\$5.00M	\$0.00M	\$2.00M	\$0.00M
Opening Balance / Accruals	\$1.84M	\$1.48M	\$1.62M	\$1.31M
Total Funding	\$90.65M	\$75.42M	\$73.64M	\$73.32M
Funding uses				
Operating Expenditure				
<i>Employee Costs</i>	\$20.53M	\$21.64M	\$22.67M	\$23.75M
<i>Materials and Contracts</i>	\$15.55M	\$16.34M	\$17.18M	\$18.09M
<i>Utility Costs</i>	\$1.75M	\$1.85M	\$1.97M	\$2.06M
<i>Insurances</i>	\$0.95M	\$0.99M	\$1.03M	\$1.06M
<i>Interest Expense</i>	\$0.68M	\$0.66M	\$0.64M	\$0.58M
<i>Other Expenditure</i>	\$1.9M	\$1.88M	\$2.02M	\$2.00M
Sub-total	\$41.36M	\$43.36M	\$45.51M	\$47.53M
Non Cash Operating Expenditure				
<i>Depreciation and Carrying amount</i>	\$10.58M	\$10.90M	\$11.18M	\$11.45M
Total Operating Expenditure	\$51.94M	\$54.26M	\$56.69M	\$58.98M
Debt Principal Repayments	\$1.01M	\$1.12M	\$1.22M	\$1.30M
Capital and Non Recurrent Expenditure				
<i>Infrastructure creation/renewal</i>	\$12.25M	\$9.46M	\$7.64M	\$8.05M
<i>Buildings renewal/upgrade</i>	\$17.23M	\$11.33M	\$4.08M	\$4.88M
<i>Plant and Equipment</i>	\$1.38M	\$1.23M	\$1.23M	\$1.23M
<i>UGP Upgrades</i>	\$0.00M	\$0.00M	\$0.00M	\$0.00M
<i>Technology</i>	\$0.90M	\$1.30M	\$0.70M	\$0.75M
<i>Other Capital</i>	\$1.82M	\$0.43M	\$3.45M	\$1.38M
<i>Land Acquisition</i>	\$0.00M	\$0.00M	\$0.00M	\$0.00M
Sub-total	\$33.57M	\$23.73M	\$17.09M	\$16.28M
Reserves Funded (incl. interest)	\$13.23M	\$5.59M	\$8.51M	\$5.98M
Closing Balance	\$1.48M	\$1.62M	\$1.31M	\$2.23M
Less Non-Cash Items	(\$10.58M)	(\$10.90M)	(\$11.18M)	(\$11.45M)
Total Cash Requirement	\$90.65M	\$75.42M	\$73.64M	\$73.32M

The table above explicitly demonstrates how the City proposes to fund the delivery of its operational services and its capital renewals and new discretionary projects. In each of the years covered by the Corporate Business Plan, it can be seen that there is a demonstrated financially sustainable funding model that gives the City the financial capacity to deliver on its strategic intent.

CITY SERVICES

In addition to the specific actions and projects set out under the City's Strategic Directions and Objectives, the City also delivers a wide range of services. This day to day work is provided and supported through four organisational directorates.

- Office of the Chief Executive
- Financial and Information Services
- Development and Community Services
- Infrastructure Services

Office of the Chief Executive

The Office of the Chief Executive has 25.7 FTEs. Key services provided include:

- Executive support to Council
- Strategic and Business Planning
- Corporate Performance Management and Reporting
- Governance
- Corporate compliance
- Sustainability
- Organisational Development
- HR management
- Land and property management
- Lease and licence management
- Economic development
- Marketing, communications and public relations
- Ranger services (including parking and animal control)

Office of the CEO	2015/16
Operating Budget	\$5.7M

Financial and Information Services

The Financial and Information Services Directorate has 48.2 FTEs. Key services provided include:

- Financial Services
- Long Term Financial Planning
- Annual Budget
- Payroll
- Records Management
- Information Technology
- Library Services
- Customer Service

Financial and Information Services Directorate	2015/16
Operating Budget	\$5.50M

Development and Community Services

The Development and Community Services Directorate has 46.0 FTEs. Key services provided include:

- Planning and building information to customers
- Processing planning and building applications
- Develop Statutory and Non-Statutory land use strategies, policies and plans
- Environmental Health Services
- Statutory compliance assessments
- Security and crime prevention
- Community services and programs
- Event management
- Management of sport and recreation facilities
- Aged accommodation (Collier Park Village)

Development and Community Services Directorate	2015/16
Operating Budget	\$9.5M

Infrastructure Services

The Infrastructure Services Directorate has 99.5 FTEs. Key services provided include:

- Buildings and structures construction and maintenance
- Roads, drains, car parks, and pathways construction and maintenance
- Parks, reserves, streetscapes and natural areas construction and maintenance
- River foreshores construction and maintenance
- Infrastructure planning and design
- Environmental management
- Waste management
- Asset management and capital works planning
- Traffic management
- Fleet management
- Emergency management
- Collier Park Golf Course management and maintenance

Infrastructure Services	2015/16
Operating Budget	\$31.3M

Policy P691 Australian Business Excellence Framework

Responsible Business Unit/s	Governance and Administration
Responsible Officer	Chief Executive Officer
Affected Business Unit/s	All business units

POLICY OBJECTIVES

To establish a policy that aligns the City's performance management systems and practices with the principles of the Australian Business Excellence Framework.

The aim of this policy is to embrace a proven business improvement model that fosters good management practice and progresses the organisation toward "Best Practice" in the provision of local government services to the community.

POLICY SCOPE

This Policy applies to all City officers to work towards 'Best Practice' in the provision of local government services.

POLICY STATEMENT

The City's organisational leadership is to ensure that all performance management systems and practices are aligned to the ~~twelve~~ nine principles of the Australian Business Excellence Framework which are described as follows:

1. Clear direction and mutually agreed plans enable allows organisational alignment and a focus on the achievement of goals.
- ~~2. Mutually agreed plans translate organisational direction, strategy and action.~~
- ~~3.2. Understanding what customers and other stakeholders value, now and in the future, enables influences~~ organisational direction, strategy and action.
- ~~4.3. All people work in a system. Outcomes are improved when people work on~~ To improve the outcome, improve the system and its associated processes.
- ~~5.4. Engaging The potential of an organisation is realised through its~~ people's enthusiasm, resourcefulness and participation improves organisational performance.
5. Innovation and learning influence the agility and responsiveness of the organisation.
- ~~6. Continual improvement and innovation depend on continual learning.~~
- ~~7. All people work in a system; outcomes are improved when people work on a system.~~
- ~~8.6. Effective use of facts, data and knowledge leads to improved decisions.~~
- ~~9.7. All systems and processes exhibit variability, which impacts on predictability, profitability and performance.~~
- ~~10. Organisations provide value to the community through their actions to ensure a clean, safe, fair and prosperous society.~~
- ~~11.8. Sustainability Sustainable performance~~ is determined by an organisation's ability to create and deliver value for all stakeholders in an ethically, socially and environmentally responsible manner.
- ~~12.9. Senior leadership's Leaders determine the culture and value system of the organisation through their decisions and behaviour. constant role modelling of these principles and their creation of a supportive environment to live these principles are necessary for the organisation to reach its true potential.~~

LEGISLATION/ LOCAL LAW REQUIREMENTS

Not Applicable

OTHER RELEVANT POLICIES/ KEY DOCUMENTS

City of South Perth Strategic Plan 2013-2023
The Australian Business Excellence Framework

