

Corporate Business Plan 2023 - 2027



BELMONT
CITY OF OPPORTUNITY



Acknowledgement of Country

The City of Belmont acknowledges the Whadjuk Noongar people as the Traditional Owners of this land and we pay our respects to Elders past, present and emerging. We further acknowledge their cultural heritage, beliefs, connection and relationship with this land which continues today. We acknowledge all Aboriginal and Torres Strait Islander peoples living within the City of Belmont.

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Alternative Formats

This document is available on the City of Belmont website and can be requested in alternative formats including electronic format by email, in hardcopy both in large and standard print and in other formats as requested. For further information please contact the City (08) 9477 7222. For language assistance please contact TIS (Translating and Interpreting Service) on 131 450.

Message from the CEO



I am pleased to present the City of Belmont's Corporate Business Plan for 2023 - 2027 which outlines our focus areas for the next four years.

The Corporate Business Plan is aligned with the Strategic Community Plan 2020 - 2040, ensuring that we are delivering what is important to the community and providing excellent services, facilities, and projects.

Maintaining financial stability is crucial for the City to deliver high-quality services. I'm pleased to report that the City currently maintains a solid financial position, which enables us to fund a range of exciting projects aligned with our strategic priorities.

We are confident that we will continue to achieve great things for our community into the future. As always, the City will report to Council on the progress of achievements against the Corporate Business Plan, with an annual review undertaken to ensure that we remain focused and relevant.

We look forward to continuing to work with our Elected Members and leading the City's administration on the delivery of the outcomes contained in the Corporate Business Plan.

Together, with our shared vision and commitment, we will achieve great things for our community.

John Christie
Chief Executive Officer



About this Plan



This Corporate Business Plan 2023 - 2027 has been shaped by the community's long-term vision and aspirations for the future as outlined in the City of Belmont's Strategic Community Plan 2020 – 2040.

The Corporate Business Plan outlines the projects/ initiatives and services that will be delivered over the next four years and has been directly influenced by the City's Long Term Financial, Asset Management and Workforce Plans, legislative requirements and the impact of the COVID-19 pandemic. The Corporate Business Plan guides the development of the annual budget and annual project plans.

In everything that the City does, the aim is to make the best use of its resources to achieve the greatest possible benefit for the community.

The implementation of this Plan will continue to drive improvements in our services and contribute towards achievement of our vision.

Our City



Strategic Direction

The City’s Strategic Community Plan 2020 - 2040 presents the vision and aspirations for the future of our community. It sets out the key strategies and actions required to achieve these aspirations. It provides the City of Belmont, and others, with a clear understanding of what matters most to the Belmont community and guides the way in which we plan for the future and deliver services.

Our Vision

Belmont – The City of Opportunity - We will be home to a diverse and harmonious community, thriving from the opportunities of our unique, riverside City.

Our vision is ambitious, realistic, credible and desirable. It seeks to build on our character and strengths as we continue to grow and evolve.

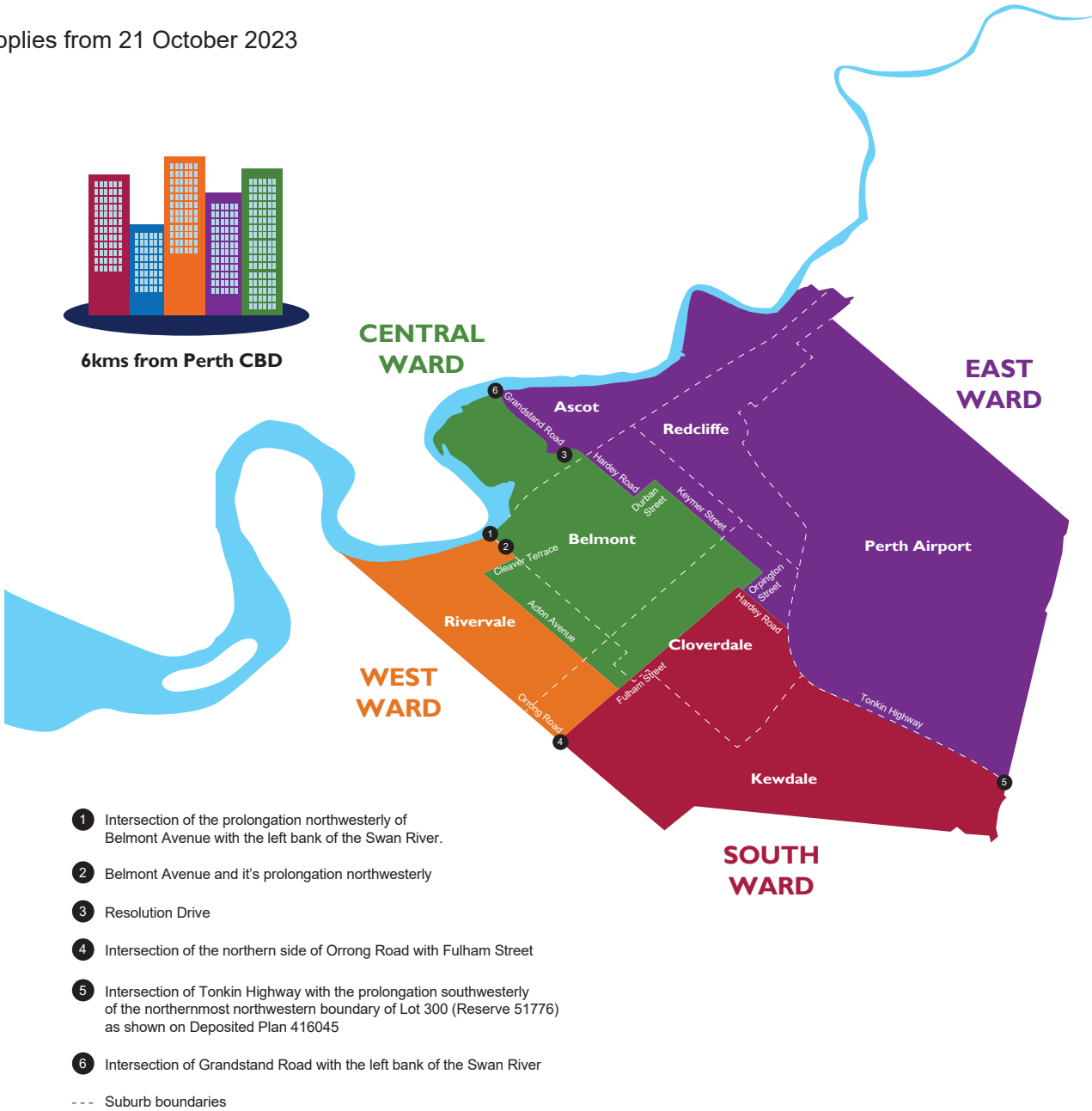
Our Community

The City of Belmont is one of the most convenient, affordable and productive Local Government areas within Perth, Western Australia.







Opportunities to live, work and recreate are many within the City of Belmont's six suburbs (Ascot, Belmont, Cloverdale, Kewdale, Redcliffe and, Rivervale), all just six kilometres from Perth City, along the iconic Swan River and en-route to Perth Airport.

The City of Belmont is experiencing record levels of investment in major residential, commercial and infrastructure projects. These, along with a skilled local workforce, position Belmont as a significant commercial centre within South Eastern Metropolitan Perth.

Applies from 21 October 2023



Our People

	Population		
	42,795 2021	65,659 2041 Forecast	
	Number of Electors		
	26,532 2021	40,708 2041 Forecast	
	Dwellings		
	19,876 2022	29,523 2041 Forecast	
	Diversity		
	50.9% residents born overseas	29.3% speak a language other than English	2.5% identify as Aboriginal or Torres Strait Islanders
	Vulnerable Communities		
	34% are a low income earner	4.4% need assistance with daily living	
	Health, Education and Employment		
	2 Child Health Centres	3 Senior Citizen Centres	1 Library
	12 Primary Schools	2 High Schools	5,505 employed part-time
	11.1% live and work in the City	12,092 employed full time	\$1,500 - \$1,749 weekly median household income
		21.1% hold a bachelor degree or higher	

Our Place

	Economy 40,575 People working in the City \$63,164,148 Council operating expenditure 2020/2021	15,760 Businesses operating in the City \$63,222,184 Council operating revenue 2020/2021	20,921 Rate assessments
	Environment 309 Hectares of parks and gardens 9km Of waterways along the Swan River	58 Hectares at Ascot Racecourse 12.5% Tree canopy coverage (inclusive of Perth Airport)	5 Main storm water catchment drains 5 Sites containing locally significant vegetation
	Location 6 Suburbs 40 Square kilometres	4 Wards - East, West, South, and Central 7 State Registered Heritage Places*	234 Kilometres of road 1 Museum

*The seven State Registered Heritage Places are;

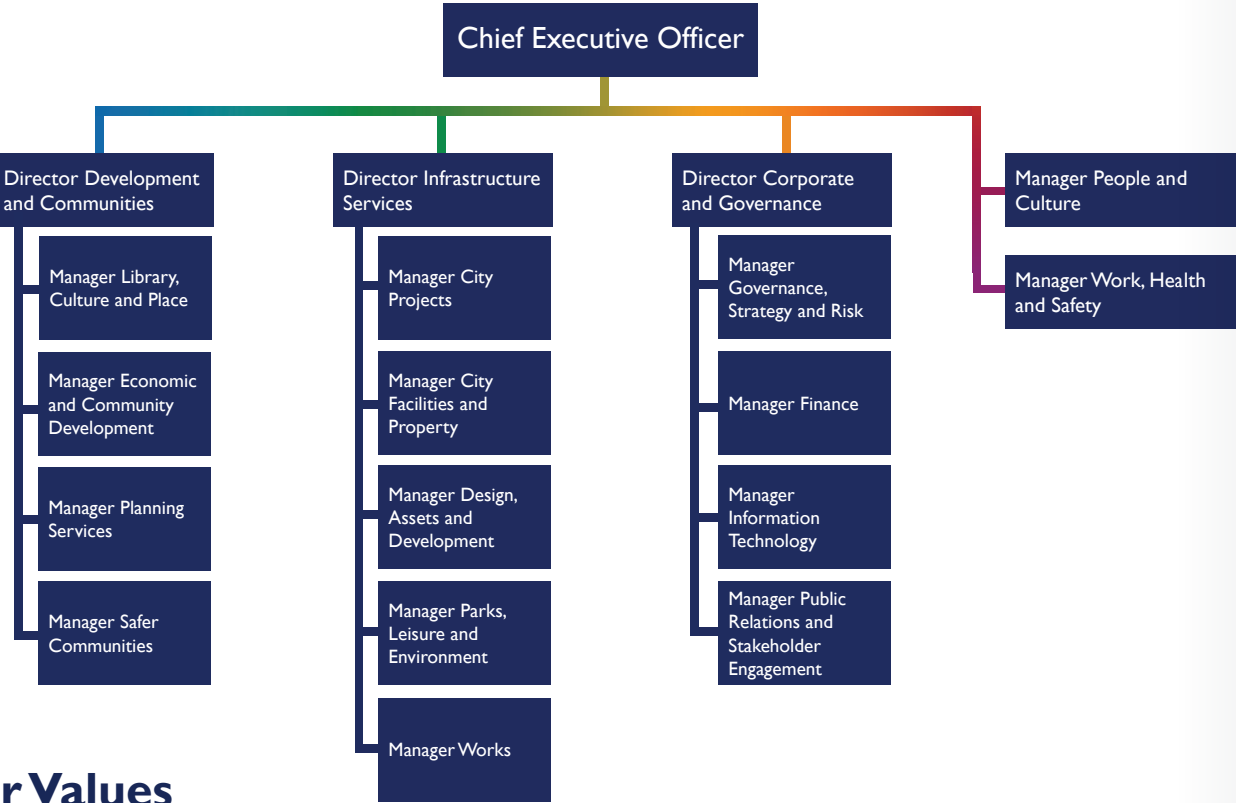
- the Old Bristle Kilns
- Invercloy Park
- Nulsen Haven
- Garratt Road Bridge
- RAAF Headquarters Bunker
- Tampina; and
- Hill 60.

In addition to the seven places identified on the State Register, there are a number of places with cultural heritage significance that are important to the Belmont community. These places are identified in the City of Belmont Local Heritage Survey.

Our Organisation

Structure

The City of Belmont's administration is arranged into three Divisions, one Executive Department and fifteen Departments that provide a range of community services, operations facilities and internal functions across the City. The leaders of each Directorate make up the Executive Leadership Team, led by the Chief Executive Officer.



Our Values

Values provide a foundation for the City, which distinguish us and guide our actions to deliver results. Values guide our behaviours and provide the boundaries within which our interactions occur. Values are linked to our vision, culture and strategy.

The City's values are:

Leadership	To focus and inspire people to achieve
Innovation	To create new, innovative and alternative ways of working
Integrity	To act in an honest, professional, open and accountable manner
Teamwork	People building relationships to work together to achieve common goals.
People Focus	To work safely. To communicate and consult in order to understand people's needs

How we Plan and Report

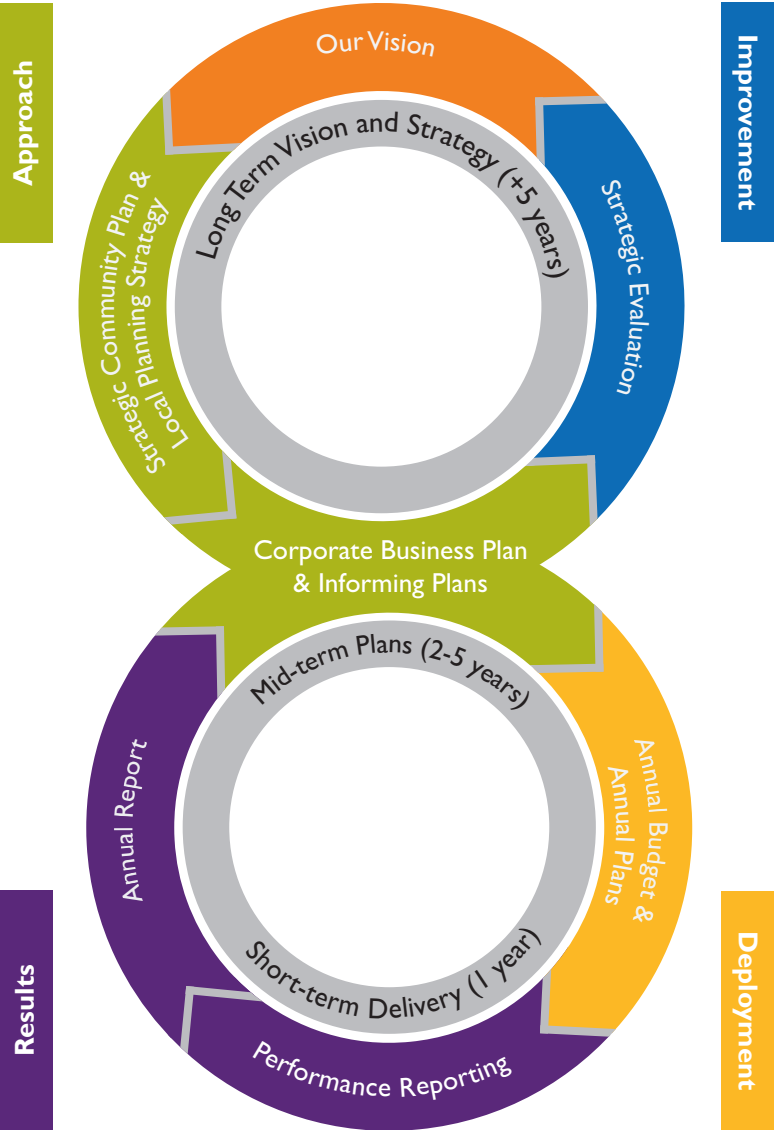
Integrated Planning and Reporting

The State Government developed the Integrated Planning and Reporting Framework in 2010. As part of this Framework, all Councils are required to develop a Strategic Community Plan, a Corporate Business Plan and a mechanism to review and report on all elements of Integrated Planning and Reporting.

The City is committed to using this Framework and has developed the City of Belmont's Integrated Planning and Reporting Framework. This Framework is integrated within all City Plans across three levels of planning. They are:

- Strategic Level - A long-term vision and strategy with a minimum 5-year horizon.
- Corporate Level - A mid-term plan with a 2–5-year horizon.
- Delivery Level - A short-term plan with a 1-year horizon.

City of Belmont Integrated Planning and Reporting Framework:



Our Priorities



Priority Projects

The City identifies priority projects that will be undertaken (planning, commencement, and/or completion) each year based on community need, strategic alignment and financial value.

The priority projects for 2023 - 2027 are:

- Development Area 6 – Infrastructure Planning
- Foreshore stabilisation works:
 - Esplanade Park/Foreshore Upgrade
 - Bilya Kard Boodja Lookout
 - Garvey Park Section 2
- 400 Abernethy Road Master Plan
- Belvidere Street Revitalisation
- Golden Gateway – Infrastructure Planning
- Wilson Park Precinct Revitalisation
- Belmont Oasis Redevelopment
- Faulkner Civic Precinct – Ornamental Lakes

Delivering on the Strategic Community Plan

The Corporate Business Plan provides operational delivery details aligned to the five Goals in the Strategic Community Plan 2020-2040, as below.

Each of the below Goals is framed by the desired Outcomes for our Community, and the strategies by which we will achieve these outcomes. To ensure successful delivery on these strategies, planned projects/initiatives and actions have been developed and are set out on the following pages.



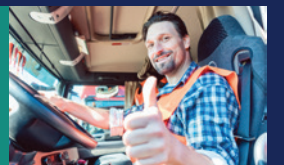
Liveable Belmont

We are vibrant, desirable and liveable.



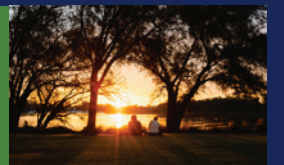
Connected Belmont

We can all get to where we want to go.



Natural Belmont

We care for and enjoy our environment.



Creative Belmont

We are innovative, creative and progressive.



Responsible Belmont

We are inclusive, engaging and act with integrity.





Goal 1: Liveable Belmont

We are vibrant, desirable, and liveable.

What this will look like (outcome)	
<ul style="list-style-type: none"> ✓ Our neighbourhoods are well serviced by local activity centres which are exciting and attractive. ✓ All ages can live, work and play in the City. ✓ Business is attracted to the City, creating more local jobs 	
What will we do (strategies)	How we will track our progress (measurement)
1.1. Respect, protect and celebrate our shared living histories and embrace our heritage	• Progress towards Reconciliation Action Plan
1.2. Plan and deliver vibrant, attractive, safe and economically sustainable activity centres	• Sense of belonging to a shared heritage experience
1.3. Ensure activity centres have a thriving economy	• Diversity of cultural expression appreciated
1.4. Attract public and private investment and businesses to our City and support the retention, growth and prosperity of local businesses	• Perceptions of safety
1.5. Encourage and educate the community to embrace sustainable and healthy lifestyles	• Vibrancy and attractiveness of the City
	• Local employment statistics
	• Business and investment activity
	• Economic activity
	• Health, wellbeing and general life satisfaction of residents
Services that we provide	
<ul style="list-style-type: none"> • Community recreation programs and facilities • Public health • Emergency management • Community placemaking • Community development and engagement • Library services • Museum, heritage, and the arts • Family and youth services • Citizenship ceremonies • City functions 	<ul style="list-style-type: none"> • Economic development • Cultural activities • Community events • Community safety and crime prevention • Volunteers • Business support • Justice of the Peace • Animal control • Communication • Urban planning and design

Planned actions for the delivery of the strategies

The following projects /initiatives map out our actions over a four-year period to ensure delivery of each strategy.

Project / Initiative	SCP Ref.	Action 2023/24	Action 2024/25	Action 2025/26	Action 2026/27	Responsibility
Multicultural Strategy 2020 and Beyond	1.1	Implement	Implement	Review and implement	Implement	Development and Communities
Age-Friendly Belmont Strategy	1.1	Implement	Implement	Implement	Implement	Development and Communities
Aboriginal Strategy/ Reconciliation Action Plan	1.1	Review and implement	Implement	Implement	Implement	Development and Communities
Capture lived experiences in a variety of forms	1.1	Implement	Implement	Implement	Implement	Development and Communities
Promote the cultural identity of Belmont	1.1, 1.4	Continue	Continue	Continue	Continue	Development and Communities
Provide innovative museum exhibitions that engage and inspire curiosity	1.1	Implement	Implement	Implement	Implement	Development and Communities
Recreation Strategy	1.2	Implement	Implement	Implement	Implement	Infrastructure Services
Safer Communities Plan 2020 – 2023	1.2, 5.6	Review and implement	Implement	Review and implement	Review and implement	Development and Communities
Community Safety Strategy and Crime Prevention Plan 2021 – 2024	1.2	Major review and implement	Implement	Major review and implement	Major review and implement	Development and Communities
Public Health Plan	1.2	Develop and implement	Review and implement	Implement	Review and implement	Development and Communities
Arts and Culture Strategy	1.3	Develop and implement	Implement	Implement	Review and implement	Development and Communities
Economic Development Strategy	1.3, 1.4	Implement	Implement	Implement	Implement	Development and Communities

Project / Initiative	SCP Ref.	Action 2023/24	Action 2024/25	Action 2025/26	Action 2026/27	Responsibility
Liaise with business, landowners, representative organisations and developers, including communication, advocacy, support, briefings	1.4	Continue	Continue	Continue	Continue	Development and Communities
Youth Program	1.5	Implement	Implement	Implement	Review and implement	Development and Communities
Provision of platforms for community and gaining new experiences	1.5	Implement	Review and implement	Implement	Review and implement	Development and Communities
Youth Strategy 2019 and Beyond	1.5	Implement	Implement	Implement	Review and implement	Development and Communities
Deliver Community Programs including health, wellbeing, early years and domestic violence	1.5	Continue	Continue	Continue	Continue	Development and Communities



Goal 2: Connected Belmont

We can all get to where we want to go.

What this will look like (outcome)	
<div><div>✓</div> People of all abilities are able to move freely, safely and sustainably around the City.</div> <div><div>✓</div> People and goods are able to move sustainably in and out of the City.</div> <div><div>✓</div> The City's bike paths are connected and easy to ride on.</div> <div><div>✓</div> The City is a leader in transport with advanced traffic planning that maximises efficiency of current infrastructure and encourages transport alternatives.</div> <div><div>✓</div> Supports the City's liveability by enabling seamless connections between people and places.</div>	
What will we do (strategies)	How we will track our progress (measurement)
2.1 Design our City so that it is accessible by people of all ages and abilities	<div><div>•</div> Satisfaction with walking and cycling paths and facilities</div> <div><div>•</div> Satisfaction with local road conditions</div> <div><div>•</div> Satisfaction with local traffic management and signs</div> <div><div>•</div> Health, wellbeing and general life satisfaction of residents</div>
2.2 Make our City more enjoyable, connected and safe for walking and cycling	
2.3 Facilitate a safe, efficient and reliable transport network	
2.4 Promote alternative forms of Transport	
Services that we provide	
<div><div>•</div> TravelSmart awareness and education</div> <div><div>•</div> Traffic management</div> <div><div>•</div> Street and open space lighting</div>	<div><div>•</div> Asset management</div> <div><div>•</div> Footpaths and bike paths</div> <div><div>•</div> Roads and streetscapes</div>

Planned actions for the delivery of the strategies

The following projects /initiatives map out our actions over a four-year period to ensure delivery of each strategy.

Project / Initiative	SCP Ref.	Action 2023/24	Action 2024/25	Action 2025/26	Action 2026/27	Responsibility
Access and Inclusion Plan	2.1	Implement	Implement	Implement	Review and implement	Development and Communities
Belmont on the Move – Integrated Movement Network Strategy	2.1	Implement	Implement	Implement	Implement	Infrastructure Services
Community Infrastructure Plan	2.1	Implement	Implement	Implement	Implement	Infrastructure Services
Explore State and Federal investment in public road and path infrastructure	2.2, 2.3	Continue	Continue	Continue	Continue	Infrastructure Services
Sustainable Transport Plan	2.3	Implement	Implement	Implement	Implement	Infrastructure Services
Link WA local government area initiative	2.3	Continue	Continue	Continue	Continue	Development and Communities
City of Belmont Staff and Visitor Travel Plans	2.4	Implement	Implement	Implement	Implement	Infrastructure Services



Goal 3: Natural Belmont

We care for and enjoy our environment.

What this will look like (outcome)	
<div><div>✓</div> Belmont has an abundance of natural features including the river, parks, and gardens which are colourful and focus on nature.</div> <div><div>✓</div> Tree lined streets create shade, facilitate walking and riding and give health and environmental benefits.</div> <div><div>✓</div> Highly rated as a place to live.</div> <div><div>✓</div> Planning and development will have a focus on sustainability</div>	
What will we do (strategies)	How we will track our progress (measurement)
<div>3.1 Protect and enhance our natural environment</div> <div>3.2 Improve our river and waterways</div> <div>3.3 Keep our City clean</div> <div>3.4 Provide green spaces for recreation, relaxation and enjoyment</div> <div>3.5 Promote energy and water efficiency, renewable energy sources, and reduce emissions and waste</div> <div>3.6 Encourage sustainable development to guide built form</div>	<div><div>•</div> Extent of tree planting</div> <div><div>•</div> Increase net tree canopy cover</div> <div><div>•</div> Reduce mature tree removals</div> <div><div>•</div> Improvements to water quality</div> <div><div>•</div> Perception of cleanliness</div> <div><div>•</div> Provision of and upgrade to parks and green spaces</div> <div><div>•</div> Energy efficiency and renewable energy supply</div> <div><div>•</div> Water efficiency and alternative water supply</div> <div><div>•</div> Waste diversion from landfill and increased resource recovery from waste</div> <div><div>•</div> Local Planning Framework that meets current and future community needs</div>
Services that we provide	
<div><div>•</div> Parks and open space management</div> <div><div>•</div> Waste collection</div> <div><div>•</div> Environmental management</div> <div><div>•</div> Environmental awareness and education</div> <div><div>•</div> Ecological monitoring</div>	<div><div>•</div> Pollution management</div> <div><div>•</div> River and foreshore management</div> <div><div>•</div> Water and energy efficiency awareness and education</div> <div><div>•</div> Environmental monitoring</div> <div><div>•</div> Sustainability expertise on City’s Design</div> <div><div>•</div> Review Panel to guide developers</div>



Planned actions for the delivery of the strategies

The following projects /initiatives map out our actions over a four-year period to ensure delivery of each strategy.

Project / Initiative	SCP Ref.	Action 2023/24	Action 2024/25	Action 2025/26	Action 2026/27	Responsibility
Plan ahead for future foreshore stabilisation projects	3.2	Continue	Continue	Continue	Continue	Infrastructure Services
Waste Plan	3.3, 3.5	Implement	Implement	Implement	Implement	Infrastructure Services
Urban Forest Strategy	3.4	Implement	Implement	Implement	Implement	Infrastructure Services
Streetscape Enhancement Strategy	3.4	Implement	Implement	Implement	Implement	Infrastructure Services
Public Open Space Strategy	3.4	Implement	Implement	Implement	Implement	Infrastructure Services
Environment and Sustainability Strategy 2021-2025	3.5	Implement	Implement	Implement	Implement	Infrastructure Services
Waterwise Council Program	3.5	Continue	Continue	Continue	Continue	Infrastructure Services
Design Review Panel	3.6	Continue	Continue	Continue	Continue	Development and Communities



Goal 4: Creative Belmont

We are innovative, creative and progressive.

What this will look like (outcome)	
<div><div>✓</div> There is a strong focus on arts and culture in the City.</div> <div><div>✓</div> The City works with local schools and businesses to run programs.</div> <div><div>✓</div> There is a wide variety of public art in the City.</div> <div><div>✓</div> The City runs awards programs for arts and innovation.</div> <div><div>✓</div> Innovative businesses look to Belmont as a preferred location close to the airport and with links to universities.</div>	
What will we do (strategies)	How we will track our progress (measurement)
<div>4.1 Promote the growth of arts and culture</div> <div>4.2 Embrace technology, creativity and innovation to solve complex problems and improve our City</div> <div>4.3 Support and collaborate with local schools and businesses</div>	<div>• Community attitudes towards Council innovation and forward-thinking</div> <div>• Education and training opportunities</div> <div>• Vibrancy and attractiveness of the City</div> <div>• Local employment statistics</div> <div>• Business investment activity</div> <div>• Economic activity</div> <div>• Health, wellbeing and general life satisfaction of residents</div>
Services that we provide	
<div>• Grants management</div> <div>• Economic development</div> <div>• Business support</div> <div>• Information, records and technology</div>	<div>• Community and Business Awards</div> <div>• Community placemaking</div> <div>• Community events</div> <div>• Business planning and improvement</div>

Planned actions for the delivery of the strategies

The following projects /initiatives map out our actions over a four-year period to ensure delivery of each strategy.

Project / Initiative	SCP Ref.	Action 2023/24	Action 2024/25	Action 2025/26	Action 2026/27	Responsibility
Arts and Culture Program	4.1	Review and implement	Review and implement	Review and implement	Review and implement	Development and Communities
Arts and Culture Strategy	4.1	Develop and Implement	Implement	Implement	Review and implement	Development and Communities
Promote the cultural identity of the City of Belmont (Also aligned to 1.1)	4.1	Continue	Continue	Continue	Continue	Development and Communities
Strengthen the Adachi Sister City relationship	4.1	Continue	Continue	Continue	Continue	Development and Communities
Digital Strategy	4.2	Review and incorporate into Strategic IT Plan	Review Digital Strategy component in IT Strategy	Review Digital Strategy component in IT Strategies	Review Digital Strategy component in IT Strategy	Corporate and Governance
Perth Airport Collaboration	4.3	Continue	Continue	Continue	Continue	Development and Communities
Manage an ongoing program of awards and grants for innovative approaches to business practice, products or developments	4.3	Continue	Continue	Continue	Continue	Development and Communities



Goal 5: Responsible Belmont

We are inclusive, engaging and act with integrity.

What this will look like (outcome)	
<div><div>✓</div><div>The Community is actively involved in decision-making through engagement.</div></div> <div><div>✓</div><div>Engagement is part of everything that the City does.</div></div> <div><div>✓</div><div>There are housing opportunities for everyone.</div></div> <div><div>✓</div><div>The Community has a high level of trust in the Council and the City of Belmont.</div></div> <div><div>✓</div><div>The City is well governed and acts with the highest level of integrity.</div></div>	
What will we do (strategies)	How we will track our progress (measurement)
<div>5.1 Support collaboration and partnerships to deliver key outcomes for our City</div> <div>5.2 Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community</div> <div>5.3 Invest in services and facilities for our growing community</div> <div>5.4 Advocate for affordable and diverse housing choices</div> <div>5.5 Engage and consult the community in decision-making</div> <div>5.6 Deliver effective, fair and transparent leadership and decision-making, reflective of community needs and aspirations</div> <div>5.7 Engage in strategic planning and implement innovative solutions to manage growth in our City</div>	<div><div>•</div><div>Community attitude towards Councils collaboration efforts</div></div> <div><div>•</div><div>Corporate Performance Indicators</div></div> <div><div>•</div><div>Community satisfaction with value for money for Council rates</div></div> <div><div>•</div><div>Provision of and access to essential services and community facilities</div></div> <div><div>•</div><div>Dwelling mix</div></div> <div><div>•</div><div>Community Engagement and consultation</div></div> <div><div>•</div><div>Community confidence in Council</div></div> <div><div>•</div><div>Enforcing Consolidated Local Laws</div></div>
Services that we provide	
<div><div>•</div><div>Marketing and communications</div></div> <div><div>•</div><div>Human resources</div></div> <div><div>•</div><div>Financial management</div></div> <div><div>•</div><div>Procurement and contract management</div></div> <div><div>•</div><div>Occupational safety and health</div></div> <div><div>•</div><div>Fleet and plant management</div></div> <div><div>•</div><div>Building services</div></div> <div><div>•</div><div>Asset management</div></div>	<div><div>•</div><div>Customer service</div></div> <div><div>•</div><div>Governance</div></div> <div><div>•</div><div>Business planning and improvement</div></div> <div><div>•</div><div>Risk management and insurance</div></div> <div><div>•</div><div>Information, records and technology</div></div> <div><div>•</div><div>Land and property management</div></div> <div><div>•</div><div>Planning and development</div></div> <div><div>•</div><div>Facility management</div></div>

Planned actions for the delivery of the strategies

The following projects /initiatives map out our actions over a four-year period to ensure delivery of each strategy.

Project / Initiative	SCP Ref.	Action 2023/24	Action 2024/25	Action 2025/26	Action 2026/27	Responsibility
Engage with relevant local governments and agencies towards standardisation of local government planning processes and approaches to assist the community and developers	5.1, 5.7	Regular meeting and forums with relevant stakeholders	Regular meeting and forums with relevant stakeholders	Regular meeting and forums with relevant stakeholders	Regular meeting and forums with relevant stakeholders	Development and Communities
Foster and maintain collaborative relationships with relevant stakeholders	5.1	Continue	Continue	Continue	Continue	Executive Services
Volunteer Program	5.1	Continue	Continue	Continue	Continue	Development and Communities
Deliver Capacity Building activities and manage Memorandums of Understanding	5.1	Continue	Continue	Continue	Continue	Development and Communities
Management and review of current service provision and future options for aged accommodation	5.2	Implement	Implement	Implement	Review and implement	Development and Communities
Community Contribution Fund program	5.2	Continue	Continue	Continue	Continue	Development and Communities
Asset Management Strategy	5.2	Implement	Implement	Implement	Implement	Infrastructure Services
Belmont Oasis Leisure Centre – Potential Redevelopment	5.2	Consult	Implement	Implement	Review and implement	Infrastructure Services
Internal Audit Program	5.2	Review and implement	Review and implement	Review and implement	Continue	Executive Services
Belmont Trust Strategic Plan	5.2	Develop	Develop	Implement	Implement	Corporate and Governance
Fraud Control Strategy and Policy	5.2	Develop and implement	Review and implement	Implement	Review and implement	Corporate and Governance

Project / Initiative	SCP Ref.	Action 2023/24	Action 2024/25	Action 2025/26	Action 2026/27	Responsibility
Strategic IT Plan	5.2	Review and redevelop plan	Implement	Review and implement	Review and implement	Corporate and Governance
Faulkner Civic Precinct Master Plan	5.2	Implement	Implement	Review and implement	Implement	Infrastructure Services
10 Year Capital Works Program	5.2	Continue	Continue	Continue	Continue	Infrastructure Services
Organisational performance measurement and reporting	5.2	Review and implement	Review and implement	Regular review	Regular review	Corporate and Governance
Arts and Culture Strategy	5.3	Develop and implement	Implement	Implement	Implement	Development and Communities
Affordable Housing	5.4	Continue	Continue	Continue	Continue	Development and Communities
Strategic Community Plan	5.5	Major review and implement	Implement	Minor review and implement	Implement	Corporate and Governance
Engagement Strategy	5.5	Implement	Implement	Implement	Review and implement	Corporate and Governance
Leadership Strategy	5.6	Review and implement	Implement	Review and implement	Review and implement	Executive Services
Safer Communities Plan 2020 – 2023	5.6, 1.2	Review and implement	Implement	Implement	Review and implement	Development and Communities
Structure Plan for Development Area 6 – Strategic Planning Framework	5.7	Regular meeting and forums with relevant stakeholders	Implement	Review	Implement	Development and Communities
Structure Plan for Golden Gateway	5.7	Formalise planning framework	Formalise planning framework	Implement	Review	Development and Communities
Corridor Strategy for Great Eastern Hwy	5.7	Formalise planning framework	Formalise planning framework	Implement	Review	Development and Communities
Local Planning Scheme No. 15.	5.7	Implement	Review	Implement	Formalise planning framework	Development and Communities
Local Planning Framework	5.7	Implement and monitor	Implement and monitor	Implement and monitor	Implement and monitor	Development and Communities
Planning Compliance System	5.7	Review	Implement	Implement	Implement	Development and Communities

Performance and Risk

The City of Belmont has a robust performance reporting process to ensure transparency and accountability on the progress of our priorities and plans.

The table below shows how we report against each of our major plans and programs:

Plan	Duration	Review Cycle
Strategic Community Plan	20 years	Major review every four years, minor review every two years
Corporate Business Plan	4 years	Annually
Annual Budget	1 year	Annually
Capital Works Program	10 years	Annually

Continuous Improvement

The City is also committed to continuous improvement and utilising the Australian Business Excellence Framework (ABEF) as a tool to drive continuous improvement. A critical component of the ABEF is the Approach, Deployment, Results and Improvement (ADRI) Learning Cycle. The ADRI Learning Cycle has been incorporated into the City of Belmont’s Integrated Planning and Reporting Framework to identify and drive improvement in business practice and performance.

The City of Belmont aims to provide quality products and services and has been internationally certified in the areas of Quality Assurance, Environmental Management and Occupational Safety and Health at its facilities since 2006.

Managing Risk

Risk management identifies and assesses threats and opportunities in achieving the City’s business objectives and defines effective response strategies. The City’s Risk program ensures that sound risk management practices and procedures are fully integrated into its strategic initiatives, projects, operational processes and day to day business practices.

Working Together

As the City of Belmont continues to grow, the City, our stakeholders and our community need to work together to invest in our individual and collective wellbeing.

To deliver the Community's vision, we work with various stakeholders and partners including other levels of government and their affiliated agencies, local businesses and industry, developers, educational institutions, community groups, residents and visitors and other service providers.

The City's role, depending on the activity being undertaken, is to Deliver, Partner and/or Advocate. The projects/initiatives and actions to be carried out by the City are outlined in this Corporate Business Plan.

Informing Plans

The City's informing plans include financial and non-financial resources that are required over the life of the Corporate Business Plan. Their purpose is to ensure that adequate resources are available to maintain services and deliver on the priorities of the Corporate Business Plan.

The city currently has the following informing plans:

Workforce Plan (4 years)

The City's Workforce Plan focuses on workforce requirements and strategies that enable alignment of the needs of the City with those of the workforce. Fundamentally it provides a strategic basis for making human resource decisions. The plan considers current and future capability and capacity requirements to ensure that the City has people with the right skills in the right roles delivering the right customer outcomes whilst remaining competitive in the labour market. Identified workforce requirements are incorporated into the City's Long Term Financial Plan

Long Term Financial Plan (10 years)

The 10-year Long Term Financial Plan has been developed as part of the City's ongoing financial planning to ensure continued long-term financial sustainability while providing sufficient funding for future workforce, services, and infrastructure to the community.

Asset Management Plan (10 years)

It is necessary to plan for the effective and sustainable management of our assets to meet current and future needs and to optimise return on investment. Directed by an Asset Management Strategy, a number of Asset Management Plans (AMPs) define both the technical and community levels of service and operational requirements for the various classes of assets. They also highlight the processes used to manage the associated assets and how they will be sustainably renewed, upgraded or disposed at the most appropriate standard, time, place and cost. The AMPs inform the 10-year long term financial plan and associated capital works program

Our Operating Budget

The following is a concise version extracted from the LTFP to cover the four years of the Corporate Business Plan, 2023 - 2027.

	2023/2024	2024/2025	2025/2026	2026/2027
	\$000s	\$000s	\$000s	\$000s
Operating Surplus / (Deficit)	(2,150)	(282)	(524)	59
Day to Day Operations				
Revenue				
Rates	56,524	59,699	62,753	65,637
Fees and charges	9,492	9,919	10,316	10,677
Operating grants, subsidies and contributions	2,687	2,808	2,920	3,023
Interest revenue	2,903	3,310	2,324	2,025
Other revenue	654	680	709	734
	72,260	76,416	79,022	82,096
Expenditure				
Employee costs	(26,827)	(27,766)	(28,738)	(29,600)
Materials and contracts	(31,413)	(32,670)	(33,933)	(35,088)
Utility charges	(1,734)	(1,873)	(1,986)	(2,095)
Depreciation	(516)	(487)	(487)	(487)
Finance costs	(853)	(922)	(986)	(1,045)
Insurance	(1,387)	(912)	(891)	(879)
Other expenditure	(11,680)	(912)	(12,525)	(12,843)
	(74,410)	(65,542)	(79,546)	(82,037)
Summary of Capital Projects Planned				
Payments for property, plant and equipment	(2,615)	(1,263)	(2,779)	(2,391)
Payments for construction of infrastructure	(12,196)	(20,160)	(13,699)	(20,800)
Capital grants, subsidies and contributions	2,153	4,990	2,071	2,145
	(12,658)	(16,433)	(14,407)	(21,046)
Borrowings				
B/F borrowings	10,381	9,763	9,121	8,454
New loans raised	-	-	-	-
Repayments	(618)	(642)	(667)	(692)
Debt outstanding	9,763	9,121	8,454	7,762

Cash Reserves				
Transfers to reserves	24,182	3,131	2,829	1,802
Reserve funds used	(9,547)	(8,306)	(5,764)	(10,513)
Total of cash reserves	53,681	48,507	45,573	36,862
Key Assumptions and Statistics				
Annual rate increase	5.00%	4.50%	4.00%	3.50%
Growth in rate base	1.02%	1.02%	1.02%	1.02%
Fees and charges	5.80%	4.50%	4.00%	3.50%
Other source revenue	5.80%	4.50%	4.00%	3.50%
Employee costs	3.80%	3.50%	3.50%	3.00%
Materials and contracts	5.80%	4.00%	3.50%	3.00%
Other expenditure	3.30%	2.50%	2.00%	2.00%





BELMONT

CITY OF OPPORTUNITY

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