



Ordinary Council Meeting 22/06/21

Item 12.5 refers

Attachment 9

**Corporate Business Plan
2021 - 2025**

Creating opportunities



CITY OF BELMONT

CORPORATE BUSINESS

PLAN 2021-2025

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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 and in standard print.

ACKNOWLEDGEMENT TO COUNTRY

The City of Belmont acknowledges the Noongar Whadjuk 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.

MESSAGE FROM THE CEO

I am pleased to present the City of Belmont's Corporate Business Plan for 2021 - 2025.

This plan outlines the focus for the City over the next four years, setting out specific actions, services and projects at a corporate level. The Corporate Business Plan activates the Strategic Community Plan 2020 - 2040 by guiding our planning process to ensure alignment to, and delivery of, our community's aspirations.

The COVID-19 pandemic continues to present many novel and unexpected challenges for the City, requiring a new level of innovation and flexibility in our approach to achieving successful outcomes. Given the continuing unpredictable nature of the pandemic our future landscape remains uncertain making it impossible to accurately predict the long term impacts on the City's ability to deliver on all identified targets. This Plan has been developed on the basis of what is currently known, however we will continue to closely monitor any future pandemic impacts and adjust our approach and targets accordingly. On reflection though, we have achieved great things for the community despite the COVID-19 pandemic and I am confident we will continue to do so into the future.

As always, the City's financial stability remains paramount and critical to ensuring it delivers a high level of service whilst maintaining a financially sustainable position. Currently, the City maintains a solid financial position which gives it the ability to fund a range of projects aligned to the City's strategic priorities.

The City will continue to report to Council on the progress of achievements against this Plan with a review undertaken on an annual basis to ensure we remain focused and relevant whilst taking account of any consequences of the pandemic.

I look forward to continuing to work with Elected Members and leading the City's administration on our shared vision for the City and its community through delivery of the outcomes contained in this Corporate Business Plan.

John Christie

Chief Executive Officer

ABOUT THIS PLAN

This Corporate Business Plan 2021 – 2025 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 ¹ 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 finite 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.

Belmont – The City of Opportunity.

¹ The Local Government (Administration) Regulation 1996 and Department of Local Government, Sport and Cultural Industries Integrated Planning and Reporting Framework

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 Council and its role

The City of Belmont Council is made up of nine Councillors representing three wards, these being East, West and South. Councillors are elected to represent the interests of residents and ratepayers and focus on the strategic direction of the City. Councillors come from all walks of life and often are involved in full-time occupations as well as performing their civic responsibilities. They are committed to creating a sustainable and vibrant City that provides opportunities now and into the future.

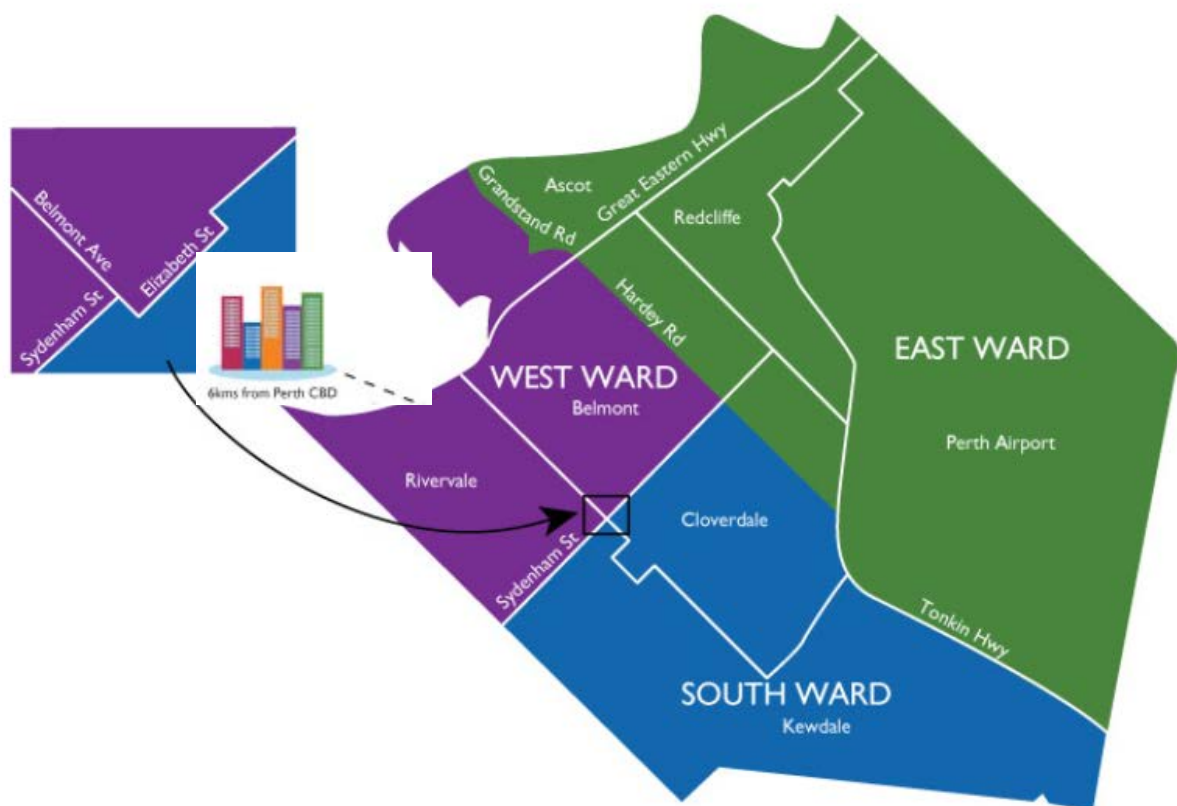


OUR COMMUNITY

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

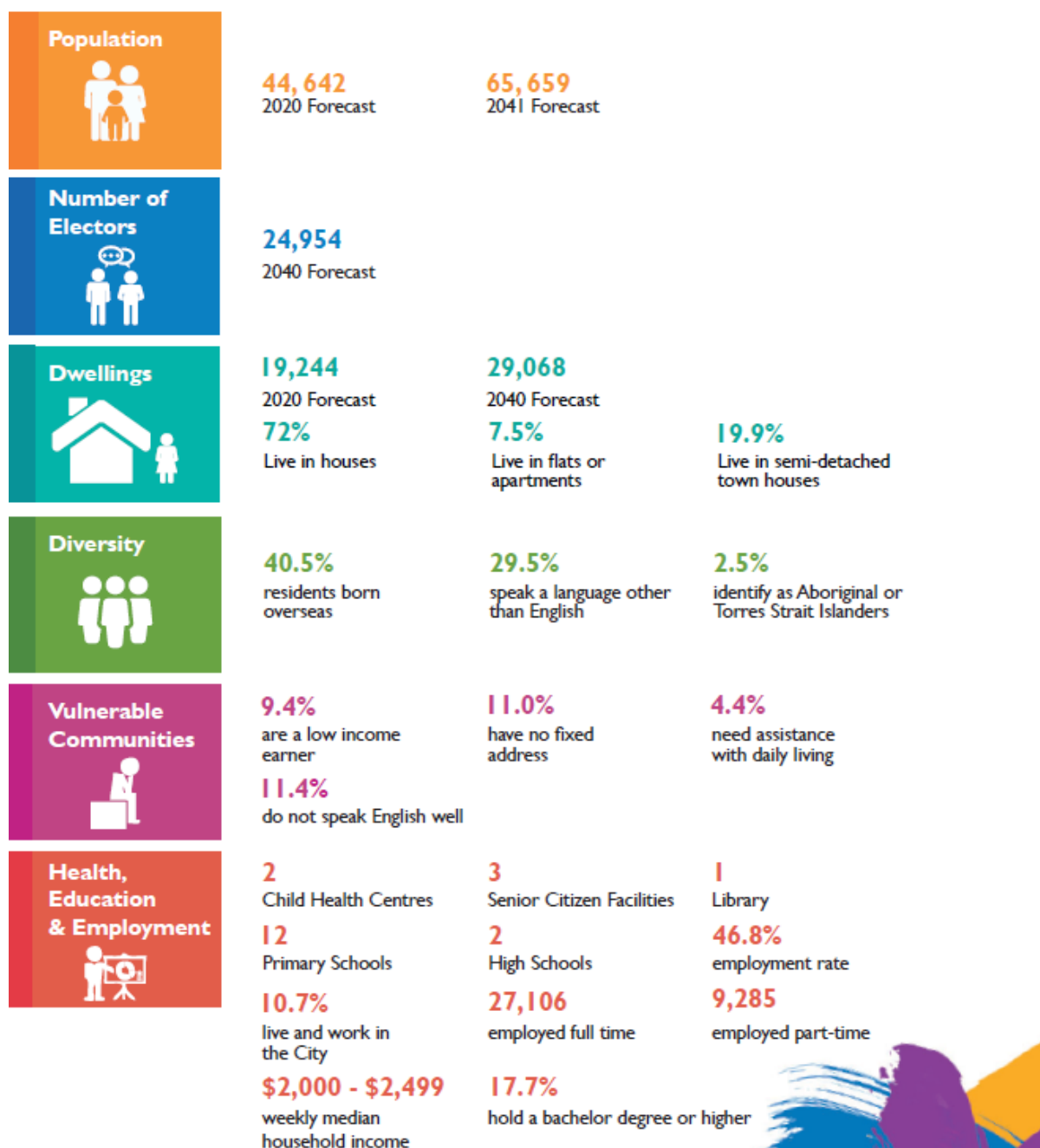
Opportunities to live, work and recreate are many within the City of Belmont's six suburbs (Ascot, Belmont, Cloverdale, Kewdale, Redcliffe and, Rivervale), all just six kilometres from Perth City, along the iconic Swan River and en-route to Perth Airport.

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.



Key Statistics

Our People



Our Place

Economy 	38,401 People working in the City \$62,529,275 Council operating expenditure 2019/2020	14,054 Businesses operating in the City \$63,184,865 Council operating revenue 2019/2020	20,033 Rate assessments
	309 Hectares of parks and gardens 9km Of waterway 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	3 Wards (East, West, South) 7 Heritage Sites 234 Kilometres of road 1 Museum

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 Division and the Executive Department 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

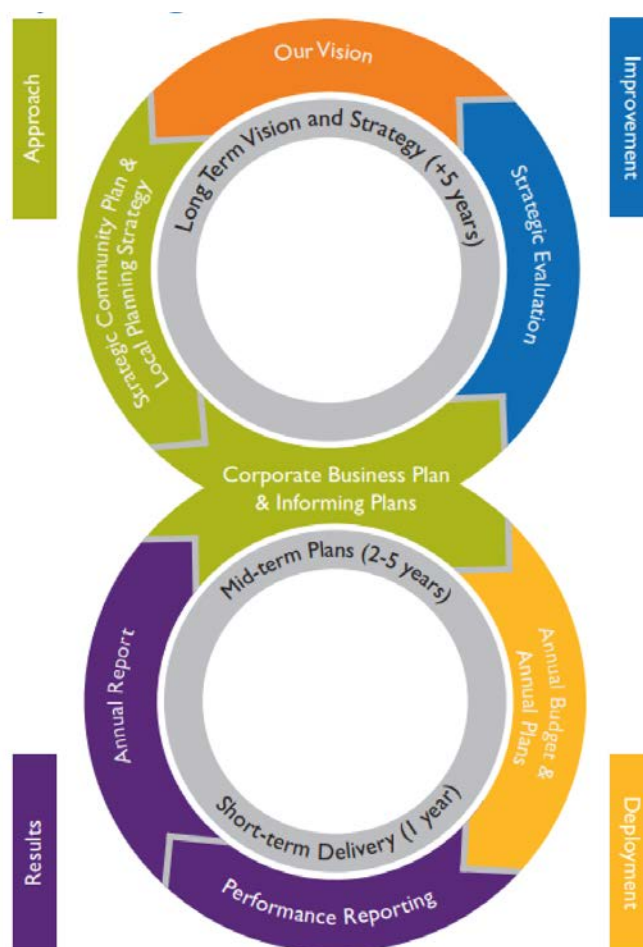
Integrated Planning and Reporting

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



ECONOMIC AND COMMUNITY SUPPORT

The City will continue to support households, businesses and the community experiencing difficulties and economic hardships, particularly those caused by the COVID-19 pandemic, by providing a number of support initiatives including:

Economic Initiatives:

- Financial Hardship Policy for all ratepayers experiencing financial hardship
- A 5% discount is available to ratepayers who paid by the due date
- The City continues to invest in the local economy by continuing to support ratepayers, residents and businesses – and buying local wherever possible
- Freezing the rates instalment fee, instalment interest, and alternative arrangement fee at 2020-2021 values for 2021-2022
- Fees waived for many Planning, Building, Health and Animal Applications and Registrations until 30 June 2022.

Social Initiatives:

- Business Directory
- Belmont Business Innovation Grants
- Online Library and Heritage programs
- Belmont Community Care Hotline for residents and businesses seeking assistance or support during COVID-19
- #BeConnectedBelmont has been created as a centralised digital hub of information about City of Belmont service changes and initiatives related to the impacts of COVID-19
- As part of #BeConnectedBelmont, dedicated resources for Business Support, Volunteering, Library Online, Safety and Your Neighbourhood
- Support and funding to local sporting clubs
- A funding commitment was made to establish online literacy programs for children and adults in the City.

The City will continue to support the Community through the COVID-19 pandemic, and will closely monitor this position on a regular basis.

OUR PRIORITIES

Priority Projects

The City of Belmont 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 2021-2025 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 – Netball Courts
- Belmont Oasis Redevelopment
- Epsom Avenue Revitalisation
- Faulkner Civic Precinct

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 above 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.



Goal 1: Liveable Belmont

We are vibrant, desirable and liveable.

What this will look like (Outcomes):

- 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 we will do (Strategies)	How we will track our progress (Measurement)
<ul style="list-style-type: none"> • 1.1 Respect, protect and celebrate our shared living histories and embrace our heritage 	<ul style="list-style-type: none"> • Progress towards Reconciliation Action Plan • Sense of belonging to a shared heritage experience • Diversity of cultural expression appreciated • Perceptions of safety • Vibrancy and attractiveness of the City • Local employment statistics • Business and investment activity • Economic activity • Health, wellbeing and general life satisfaction of residents
<ul style="list-style-type: none"> • 1.2 Plan and deliver vibrant, attractive, safe and economically sustainable activity centres 	
<ul style="list-style-type: none"> • 1.3 Ensure activity centres have a thriving economy 	
<ul style="list-style-type: none"> • 1.4 Attract public and private investment and businesses to our City and support the retention, growth and prosperity of local businesses 	
<ul style="list-style-type: none"> • 1.5 Encourage and educate the community to embrace sustainable and healthy lifestyles 	

Services that we provide:

<ul style="list-style-type: none"> • Community recreation programs and facilities 	<ul style="list-style-type: none"> • Economic Development
<ul style="list-style-type: none"> • Public health 	<ul style="list-style-type: none"> • Cultural activities
<ul style="list-style-type: none"> • Emergency management 	<ul style="list-style-type: none"> • Community events
<ul style="list-style-type: none"> • Community placemaking 	<ul style="list-style-type: none"> • Community Safety and Crime Prevention
<ul style="list-style-type: none"> • Community Development and engagement 	<ul style="list-style-type: none"> • Volunteers
<ul style="list-style-type: none"> • Library services 	<ul style="list-style-type: none"> • Business support
<ul style="list-style-type: none"> • Museums, heritage and the arts 	<ul style="list-style-type: none"> • Justice of the Peace
<ul style="list-style-type: none"> • Family and Youth Services 	<ul style="list-style-type: none"> • Animal control
<ul style="list-style-type: none"> • Citizenship ceremonies 	<ul style="list-style-type: none"> • Destination Marketing
<ul style="list-style-type: none"> • City functions 	

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 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Responsibility
Multicultural Strategy 2019 and Beyond	1.1	implement	implement	implement	implement	Development and Communities
Age-Friendly Belmont Plan 2017 - 2021	1.1	review and implement	implement	implement	review and implement	Development and Communities
Aboriginal Strategy/Reconciliation Action Plan	1.1	implement	implement	implement	implement	Development and Communities
Local History Program	1.1	review and implement	review and implement	review and implement	review and implement	Development and Communities
Promote and celebrate Aboriginal art and culture	1.1, 4.1	continue	continue	continue	continue	Development and Communities
Leisure Strategy	1.2	develop and implement	implement	implement	implement	Development and Communities
Safer Communities Plan 2020 - 2023	1.2, 5.6	implement	review and implement	implement	implement	Development and Communities
Community Safety Taskforce and Alliance	1.2, 1.5	review TOR and implement	implement	implement	implement	Development and Communities
Community Safety and Crime Prevention Plan 2021-2024	1.2	minor review and implement	major review and implement	implement	implement	Development and Communities
Public Health Plan	1.2	implement	review and implement	implement	review and implement	Development and Communities
Emergency Management Plan	1.2	develop and implement	implement	review and implement	implement	Development and Communities
Community Placemaking Strategy 2018 - 2023	1.3	review and implement	implement	implement and complete	-	Development and Communities

Lobby for high frequency bus routes linkages between the airport and the City of Belmont	1.3	continue	continue	continue	continue	Infrastructure Services
Economic Development Strategy	1.3, 1.4	develop and implement	implement	review and implement	implement	Development and Communities
Liaise with business, landowners, representative organisations and developers, including communication, advocacy, support, briefings	1.4	continue	continue	continue	continue	Development and Communities
Literacy and Learning Programs for Children	1.5	review and implement	review and implement	review and implement	review and implement	Development and Communities
Youth Program	1.5	review and implement	review and implement	review and implement	review and implement	Development and Communities
Lifelong Learning Program	1.5	review and implement	review and implement	review and implement	review and implement	Development and Communities
Youth Strategy 2019 and Beyond	1.5	review and Implement	implement	review and implement	implement	Development and Communities
Deliver Community Programs including health, wellbeing, early years and domestic violence	1.5	develop	implement	review and implement	implement	Development and Communities



Goal 2: Connected Belmont

We can all get to where we want to go.

What this will look like (Outcomes):

- People of all abilities are able to move freely, safely and sustainably around the City.
- People and goods are able to move sustainably in and out of the City.
- The City's bike paths are connected and easy to ride on.
- The City is a leader in transport with advanced traffic planning that maximises efficiency of current infrastructure and encourages transport alternatives.
- Supports the City's liveability by enabling seamless connections between people and places.

What we will 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	<ul style="list-style-type: none"> • Satisfaction with walking and cycling paths and facilities • Satisfaction with local road conditions • Satisfaction with local traffic management and signs • Health, wellbeing and general life satisfaction of residents
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:

• TravelSmart awareness and education	• Asset management
• Traffic management	• Footpaths and bike paths
• Street and open space lighting	• Roads and streetscapes

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 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Responsibility
Access and Inclusion Plan 2018 - 2021	2.1	review and 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	develop and 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 (Outcomes):

- Belmont has an abundance of natural features including the river, parks, and gardens which are colourful and focus on nature.
- Tree lined streets create shade, facilitate walking and riding and give health and environmental benefits.
- Highly rated as a place to live.
- Planning and development will have a focus on sustainability

What we will do (Strategies)	How we will track our progress (Measurement)
3.1 Protect and enhance our natural environment	<ul style="list-style-type: none"> • Extent of tree planting • Increase net tree canopy cover • Reduce mature tree removals • Improvements to water quality • Perception of cleanliness • Provision of and upgrade to parks and green spaces • Energy efficiency and renewable energy supply • Water efficiency and alternative water supply • Waste diversion from landfill and increased resource recovery from waste • Local Planning Framework that meets current and future community needs
3.2 Improve our river and waterways	
3.3 Keep our City clean	
3.4 Provide green spaces for recreation, relaxation and enjoyment	
3.5 Promote energy and water efficiency, renewable energy sources, and reduce emissions and waste	
3.6 Encourage sustainable development to guide built form	

Services that we provide:

• Parks and open space management	• Pollution Management
• Waste collection	• River and foreshore management
• Environmental Management	• Water and energy efficiency awareness and education
• Environmental awareness and education	• Environmental monitoring
• Ecological Monitoring	

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 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	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 Plan	3.4	develop and implement	implement	implement	implement	Infrastructure Services
Public Open Space Strategy	3.4	develop and 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



Goal 4: Creative Belmont

We are innovative, creative and progressive.

What this will look like (Outcomes):

- There is a strong focus on arts and culture in the City.
- The City works with local schools and businesses to run programs.
- There is a wide variety of public art in the City.
- The City runs awards programs for arts and innovation.
- Innovative businesses look to Belmont as a preferred location close to the airport and with links to universities.

What we will do (Strategies)	How we will track our progress (Measurement)
4.1 Promote the growth of arts and culture	<ul style="list-style-type: none"> • Community attitudes towards Council innovation and forward-thinking • Education and training opportunities • Vibrancy and attractiveness of the City • Local employment statistics • Business investment activity • Economic activity • Health, wellbeing and general life satisfaction of residents
4.2 Embrace technology, creativity and innovation to solve complex problems and improve our City	
4.3 Support and collaborate with local schools and businesses	

Services that we provide:

• Grants management	• Community and Business awards
• Economic Development	• Community Placemaking
• Business support	• Community events
• Information, Records and Technology	• Business Planning and Improvement

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 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	Responsibility
Community Arts and Culture Program	4.1	review and implement	review and implement	review and implement	review and implement	Development & Communities
Public Art Master Plan/Strategy (NEW)	4.1	develop and implement	implement	review and implement	implement	Development & Communities
Promote and celebrate Aboriginal art and culture (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 or (Plan)	4.2	develop and review	review and implement	review and implement	review and implement	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	review and implement	review and implement	review and implement	review and implement	Development and Communities



Goal 5: Responsible Belmont

We are inclusive, engaging and act with integrity.

What this will look like (Outcomes):

- The Community is actively involved in decision-making through engagement.
- Engagement is part of everything that the City does.
- There are housing opportunities for everyone.
- The Community has a high level of trust in the Council and the City of Belmont.
- The City is well governed and acts with the highest level of integrity.

What we will do (Strategies)	How we will track our progress (Measurement)
5.1 Support collaboration and partnerships to deliver key outcomes for our City	<ul style="list-style-type: none"> • Community attitude towards Councils collaboration efforts • Corporate Performance Indicators • Community satisfaction with value for money for Council rates • Provision of and access to essential services and community facilities • Dwelling mix • Community Engagement and consultation • Community confidence in Council • Enforcing Consolidated Local Laws
5.2 Manage the City's assets and financial resources in a responsible manner and provide the best possible services for the community	
5.3 Invest in services and facilities for our growing community	
5.4 Advocate for affordable and diverse housing choices	
5.5 Engage and consult the community in decision-making	
5.6 Deliver effective, fair and transparent leadership and decision-making, reflective of community needs and aspirations	
5.7 Engage in strategic planning and implement innovative solutions to manage growth in our City	

Services that we provide:

• Marketing and Communications	• Customer Service
• Human Resources	• Governance
• Financial management	• Business Planning and Improvement
• Procurement and contract management	• Risk Management and Insurance
• Occupational Safety and Health	• Information, Records and Technology
• Fleet and plant management	• Land and property management
• Building Services	• Planning and Development
• Asset Management	• Facility management

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 2021/22	Action 2022/23	Action 2023/24	Action 2024/25	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
Management of the City's 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	review and implement	implement	implement	implement	Development and Communities
Community Contribution Fund program	5.2	review and implement	review and implement	review and implement	review and implement	Development and Communities
Asset Management Strategy	5.2	implement	review and implement	implement	review and implement	Infrastructure Services
Belmont Oasis Leisure Centre – Potential Redevelopment	5.2	develop business case	implement	implement	implement	Infrastructure Services
Faulkner Civic Precinct Master Plan	5.2	review and implement	review and implement	implement	implement	Infrastructure Services
10 Year Capital Works Program	5.2	continue	continue	continue	continue	Infrastructure Services
Ruth Faulkner Library - Repurposing	5.2	develop business case	implement	implement	implement	Infrastructure Services

Organisational performance measurement and reporting	5.2	review and implement	review and complete	-	-	Executive Services
Internal Audit Program	5.2	review and implement	review and implement	review and implement	review and implement	Executive Services
Belmont Trust Strategic Plan	5.2	consult and develop	implement	implement	implement	Corporate and Governance
Organisational integrated management system aligned to Standards (ISO)	5.2	implement	continue	continue	continue	Executive Services
Emergency Recovery Plans (COVID-19)	5.2	review	review	review	review	Executive Services
Fraud Control Strategy and Policy	5.2	implement	implement	review and implement	implement	Corporate and Governance
Integrated Planning and Reporting	5.2	review and implement	review and implement	review and implement	review and implement	Executive Services
Information Systems Review	5.2	develop systems review scope and engage independent review consultancy	implement	review and implement	implement	Corporate and Governance
Project Management	5.2	review and implement	implement	implement	review and implement	Infrastructure Services
Long Term Financial Plan	5.2	review and implement	review and implement	review and implement	review and implement	Corporate and Governance
Lease Management of City Assets	5.2	develop business case	implement	implement	implement	Infrastructure Services
Land Asset Management Plan	5.2	review and implement	implement	review and implement	implement	Infrastructure Services
Workforce Plan	5.2	review and implement	implement	review and implement	implement	Executive Services
Wilson Park Precinct Master Plan	5.2	stage 1: implement netball courts	review and implement master plan	implement	implement	Infrastructure Services
Belvidere Street Revitalisation	5.2	project plan preliminary site studies and investigations	develop and implement	review and implement	implement	Infrastructure Services

DA6 Project Planning (Infrastructure)	5.2	develop and implement	review and implement	implement	implement	Infrastructure Services
Monitor Library collection turnover and demand	5.3	continue	continue	continue	continue	Development and Communities
Library and Museum Survey	5.3	review and implement	review and implement	review and implement	review and implement	Development and Communities
Library & Heritage Plan	5.3	develop and implement	implement	review and implement	-	Development and Communities
Affordable Housing	5.4	continue	continue	continue	continue	Development and Communities
Strategic Community Plan	5.5	implement	minor review and implement	implement	major review and implement	Executive Services
Customer Focus Strategy	5.5	review and implement	implement	review and implement	implement	Executive Services
Marketing and Communications Strategy	5.5	develop and implement	implement	review and implement	implement	Corporate and Governance
Community Engagement and Stakeholder Management Strategy	5.5	implement	review and implement	review and implement	review and implement	Corporate and Governance
Leadership Strategy	5.6	review and implement	implement	review and implement	implement	Executive Services
Safer Communities Plan 2020-2023	5.6, 1.2	implement	review and 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	regular meeting and forums with relevant stakeholders	regular meeting and forums with relevant stakeholders	regular meeting and forums with relevant stakeholders	Development and Communities
Structure Plan for Golden Gateway	5.7	formalise planning framework	implement	review	implement	Development and Communities
Corridor Strategy for Great Eastern Hwy	5.7	formalise planning framework	implement	review	implement	Development and Communities
Local Planning Scheme No. 15.	5.7	formalise planning framework	implement	review	implement	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	develop	implement	review	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:

PLANS		
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 utilises 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 and 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 (LTFP) 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 Plans (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, 2021 to 2025.

	2021/2022	2022/2023	2023/2024	2024/2025
	\$000s	\$000s	\$000s	\$000s
Operating Surplus / (Deficit)	1,646	2,153	2,617	3,677
DAY TO DAY OPERATIONS				
Revenue				
Rates Revenue	50,667	52,436	54,266	56,160
Fees and Charges	9,493	9,659	9,850	10,044
Operating Grants	2,186	2,224	2,267	2,311
Non-Operating Grants, Subsidies & Contributions	3,144	2,681	1,364	1,392
Interest on Investments	521	558	578	597
All Other Revenue	658	670	683	697
	66,670	68,228	69,008	71,201
Expenditure				
Employee Costs	(25,682)	(26,195)	(26,786)	(27,390)
Materials and Contracts	(24,291)	(24,775)	(25,554)	(25,774)
Utility Costs	(1,292)	(1,331)	(1,371)	(1,412)
Interest Expense	(597)	(571)	(544)	(516)
Insurance	(577)	(587)	(597)	(607)
All Other Expenditure	(1,366)	(1,395)	(1,421)	(1,450)
Depreciation	(8,077)	(8,539)	(8,754)	(8,982)
	(61,881)	(63,394)	(65,027)	(66,131)
SUMMARY OF CAPITAL PROJECTS PLANNED				
Purchase Land (Net of sale proceeds)	-	-	-	-
Renewal/ Upgrade / New Buildings	(1,725)	(2,535)	(2,437)	(3,604)
Road Infrastructure Projects	(4,624)	(4,814)	(4,832)	(4,954)
Other Infrastructure Projects	(5,332)	(7,159)	(6,460)	(7,473)
Plant & Equipment (Net of Sale Proceeds)	(645)	(416)	(382)	(360)
Motor Vehicles (Net of Sale Proceeds)	(455)	(410)	(172)	(595)
Furniture & Equipment	(1,396)	(605)	(667)	(730)
	(14,176)	(15,939)	(14,951)	(17,716)
BORROWINGS				
B/F Borrowings	13,405	12,832	12,237	11,619
New Loans Raised	-	-	-	-
Repayments	(573)	(595)	(618)	(642)
Debt Outstanding	12,832	12,237	11,619	10,977
CASH RESERVES				
Transfers to Reserves	1,659	1,646	1,692	1,630
Reserve Funds Used	(3,477)	(4,750)	(4,463)	(5,868)
Total of Cash Reserves	47,480	44,377	41,606	37,367
KEY ASSUMPTIONS AND STATISTICS				
Annual Rate Increase (Local Government Cost Index forecast)	1.40%	2.00%	2.00%	2.00%
Growth in Rate Base (historical trend)	1.49%	1.49%	1.49%	1.49%
Fees and Charges (largely cost recovery)	1.75%	1.75%	2.00%	2.00%
Other Source Revenue (Average - various sources)	1.49%	1.51%	1.73%	1.75%
Employee Costs (ABS/WALGA Wage Price Index)	1.75%	2.00%	2.25%	2.25%
Materials and Contracts (ABS Consumer Price Index)	1.40%	2.00%	2.00%	2.00%
Other Expense Increases (average - various sources)	1.40%	2.00%	2.00%	2.00%
SUSTAINABILITY RATIOS				
Operating Surplus Ratio - Target 0% to 15%	2.7%	3.4%	4.0%	5.4%
Current Ratio - Target > or = 1	0.99	0.99	0.99	0.99
Adjusted Current Ratio - Target > or = 1	1.04	1.04	1.04	1.04
Own Source Revenue Coverage - Target > 40%	99%	100%	101%	102%
Debt Service Coverage Ratio - Target > or = 5	9	10	10	11
Asset Sustainability Ratio - Target > 90% to 100%	158%	154%	137%	166%
Asset Consumption Ratio - Target 50% - 75%	75%	74%	73%	73%
Asset Renewal Funding Ratio - Target 95 - 100%	100%			

Get Involved and Stay Connected With Us

There are lots of ways for you to get involved with the City.
Keep up-to-date with what's happening at:



www.belmont.wa.gov.au



BelmontCouncilWA



BelmontCouncilWA



BelmontCouncil



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