



CITY OF BELMONT  
**Corporate  
Business Plan  
2022-2026**





## Acknowledgement of 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.

## 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 Community Development team on (08) 9477 7219. For language assistance please contact TIS (Translating and Interpreting Service) on 131 450.

# Contents

<b>Message from the CEO</b> .....	2
<b>About this Plan</b> .....	3
<b>Our City</b> .....	4
Strategic Direction .....	4
Our Vision .....	4
Our Council and its role.....	4
<b>Our Community</b> .....	5
Our People .....	6
Our Place .....	7
<b>Our Organisation</b> .....	8
Structure.....	8
Our Values .....	8
<b>How we Plan and Report</b> .....	9
Integrated Planning and Reporting .....	9
<b>Economic and Community Support</b> .....	10
<b>Our Priorities</b> .....	11
<b>Delivering on the Strategic Community Plan</b> .....	12
<b>Goal 1: Liveable Belmont</b> .....	13
<b>Goal 2: Connected Belmont</b> .....	16
<b>Goal 3: Natural Belmont</b> .....	18
<b>Goal 4: Creative Belmont</b> .....	20
<b>Goal 5: Responsible Belmont</b> .....	22
<b>Performance and Risk</b> .....	26
<b>Working Together</b> .....	27
<b>Informing Plans</b> .....	27
<b>Our Operating Budget</b> .....	28

## Message from the CEO



### I am pleased to present the City of Belmont's Corporate Business Plan for 2022 to 2026.

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 City continues to navigate the way forward in response to the global COVID-19 pandemic which has required innovation and flexibility in our approach to achieving successful outcomes. Adjusting to this 'new normal' the City has continued to work on delivering excellent services and projects.

The community's expectations remain high and the desire to make Belmont a better place to live and work remains strong.

This Plan has been developed based on our emergence and recovery from the pandemic, and we have adjusted our approach and targets accordingly.

As always, the City's financial stability remains paramount and critical to ensuring it delivers a high level of service while 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.

I am confident we will continue to achieve great things for our community into the future.

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 while continuing to take into account of any further impacts 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 2022 - 2026 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<sup>1</sup> 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.**

<sup>1</sup> 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

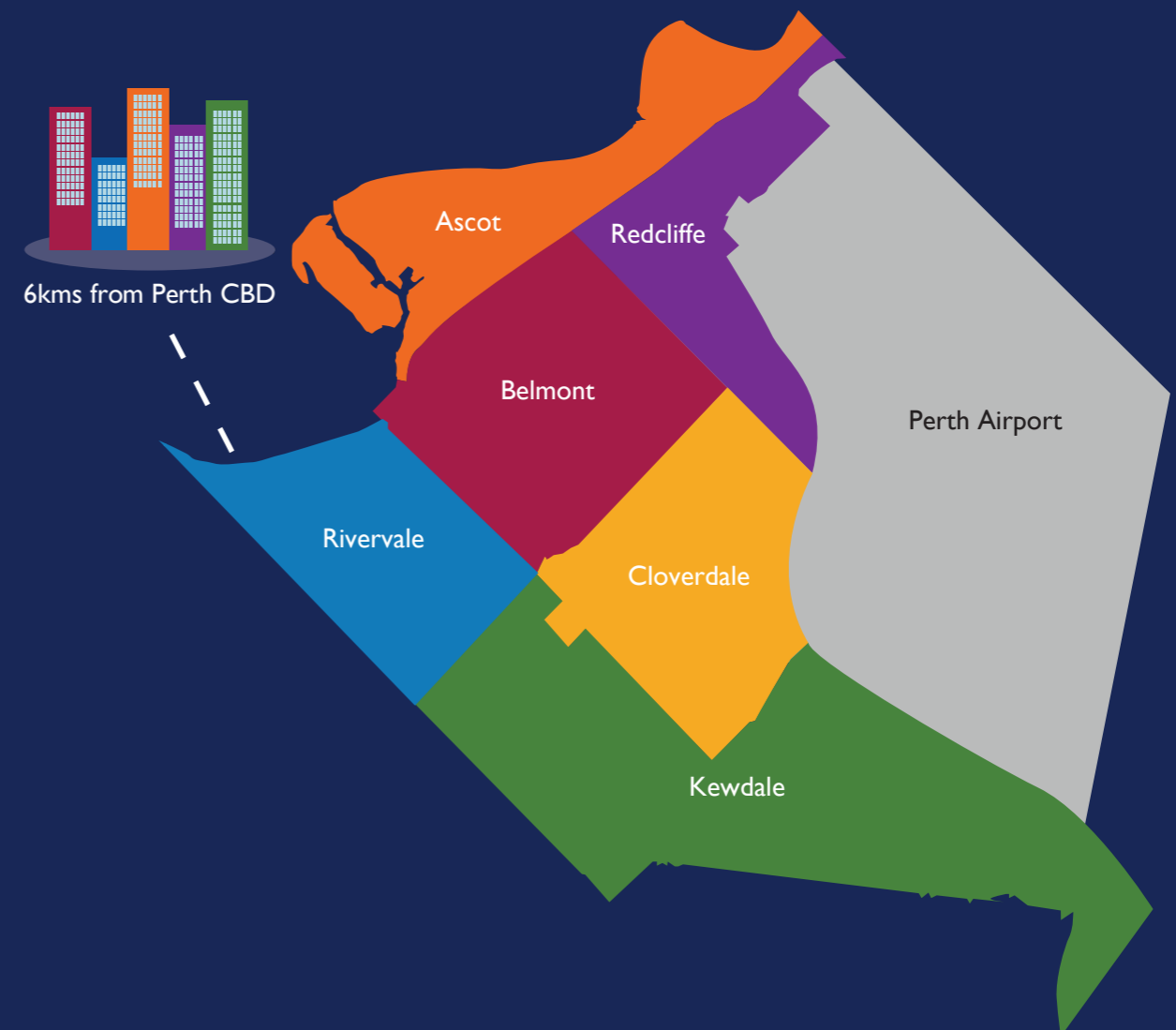
The City of Belmont Council is made up of nine Councillors representing three wards, these being East, West and South. Councillors are elected to represent the interests of residents and ratepayers and focus on the strategic direction of the City. Councillors come from all walks of life and often are 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

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

## Key Statistics

### Our Place

	<b>Economy</b> <b>40,575</b> People working in the City	<b>15,760</b> Businesses operating in the City	<b>20,921</b> Rate assessments
	<b>\$63,164,148</b> Council operating expenditure 2020/2021	<b>\$63,222,184</b> Council operating revenue 2020/2021	
	<b>Environment</b> <b>309</b> Hectares of parks and gardens	<b>58</b> Hectares at Ascot Racecourse	<b>5</b> Main storm water catchment drains
	<b>9km</b> Of waterways along the Swan River	<b>12.5%</b> Tree canopy coverage (inclusive of Perth Airport)	<b>5</b> Sites containing locally significant vegetation
	<b>Location</b> <b>6</b> Suburbs	<b>3</b> Wards (East, West, South)	<b>234</b> Kilometres of road
	<b>40</b> Square kilometres	<b>7</b> State Registered Heritage Places*	<b>1</b> Museum

\* The 7 State Registered Heritage Places include 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:

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

# How we Plan and Report

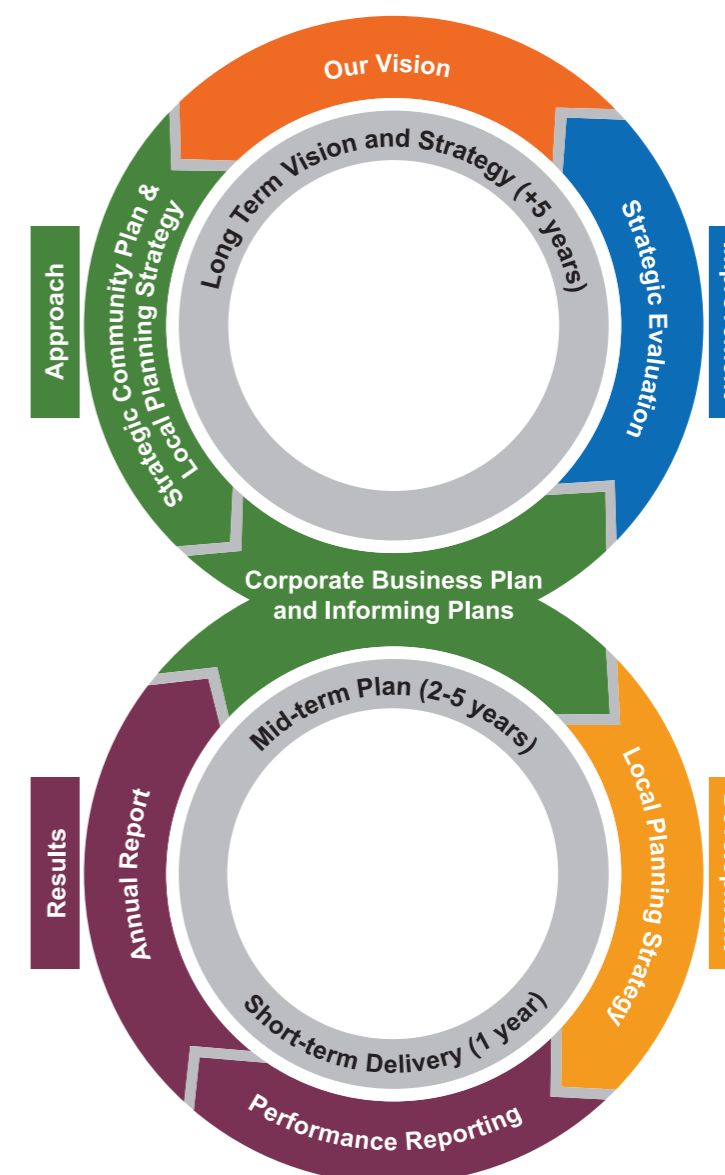
## Integrated Planning and Reporting

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 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 rates 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 2022-2023
- Fees waived for food premises and animal Registrations.

### Social Initiatives:

- Business Directory
- Belmont Business Innovation Grants
- Online Library and Heritage programs
- Support and funding to local sporting clubs
- A funding commitment was made to establish online literacy programs for children and adults in the City.
- A range of Physical and Mental health initiatives and programs to support the community's health and wellbeing

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 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 2022 - 2026 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
- Epsom Avenue Revitalisation
- 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.

	<b>Liveable Belmont</b> We are vibrant, desirable and liveable.	
	<b>Connected Belmont</b> We can all get to where we want to go.	
	<b>Natural Belmont</b> We care for and enjoy our environment.	
	<b>Creative Belmont</b> We are innovative, creative and progressive.	
	<b>Responsible Belmont</b> We are inclusive, engaging and act with integrity.	

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)

1.1	Respect, protect and celebrate our shared living histories and embrace our heritage	<ul style="list-style-type: none"> <li>• Progress towards Reconciliation Action Plan</li> <li>• Sense of belonging to a shared heritage experience</li> </ul>
1.2	Plan and deliver vibrant, attractive, safe and economically sustainable activity centres	<ul style="list-style-type: none"> <li>• Diversity of cultural expression appreciated</li> </ul>
1.3	Ensure activity centres have a thriving economy	<ul style="list-style-type: none"> <li>• Perceptions of safety</li> </ul>
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"> <li>• Vibrancy and attractiveness of the City</li> <li>• Local employment statistics</li> <li>• Business and investment activity</li> <li>• Economic activity</li> </ul>
1.5	Encourage and educate the community to embrace sustainable and healthy lifestyles	<ul style="list-style-type: none"> <li>• Health, wellbeing and general life satisfaction of residents</li> </ul>

### Services that we provide:

- |  |  |
|--|--|
| <ul style="list-style-type: none"> <li>• Community recreation programs and facilities</li> <li>• Public health</li> <li>• Emergency management</li> <li>• Community placemaking</li> <li>• Community development and engagement</li> <li>• Library services</li> <li>• Museum, heritage and the arts</li> <li>• Family and youth services</li> <li>• Citizenship ceremonies</li> <li>• City functions</li> </ul> | <ul style="list-style-type: none"> <li>• Economic development</li> <li>• Cultural activities</li> <li>• Community events</li> <li>• Community safety and crime prevention</li> <li>• Volunteers</li> <li>• Business support</li> <li>• Justice of the Peace</li> <li>• Animal control</li> <li>• Communication</li> <li>• Urban planning and design</li> </ul> |
|--|--|



## 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 2022/23	Action 2023/24	Action 2024/25	Action 2025/26	Responsibility
Multicultural Strategy 2019 and Beyond	1.1	implement	implement	implement	review and implement	Development and Communities
Age-Friendly Belmont Plan – 2022 - 2027	1.1	implement	implement	implement	review and implement	Development and Communities
Aboriginal Strategy 2023 – 2028	1.1	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, 4.1	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	implement	review and implement	Development and Communities
Community Safety and Crime Prevention Plan 2021-2024	1.2	major review and implement	implement	implement	major review and implement	Development and Communities
Public Health Plan	1.2	complete and implement	implement	review and implement	implement	Development and Communities
Library, Culture and Place Strategy	1.3	develop and implement	implement	implement	review and implement	Development and Communities
Economic Development Strategy	1.3, 1.4	review and implement	implement	implement	implement	Development and Communities

Project/Initiative	SCP Ref.	Action 2022/23	Action 2023/24	Action 2024/25	Action 2025/26	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	review and implement	review and implement	review and implement	review and implement	Development and Communities
Provision of platforms for community and gaining new experiences	1.5	review and implement	review and implement	review and implement	review and implement	Development and Communities
Youth Strategy 2019 and Beyond	1.5	implement	review and implement	implement	implement	Development and Communities
Deliver Community Programs including health, wellbeing, early years and domestic violence	1.5	implement	review and implement	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)

- 2.1 Design our City so that it is accessible by people of all ages and abilities
- 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

## How we will track our progress (Measurement)

- 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

## Services that we provide:

- TravelSmart awareness and education
- Traffic management
- Street and open space lighting
- Asset management
- Footpaths and bike paths
- 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 2022/23	Action 2023/24	Action 2024/25	Action 2025/26	Responsibility
Access and Inclusion Plan	2.1	implement	review and implement	implement	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 (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)

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

## Services that we provide:

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Parks and open space management</li> <li>• Waste collection</li> <li>• Environmental management</li> <li>• Environmental awareness and education</li> <li>• Ecological monitoring</li> </ul> | <ul style="list-style-type: none"> <li>• Pollution management</li> <li>• River and foreshore management</li> <li>• Water and energy efficiency awareness and education</li> <li>• Environmental monitoring</li> <li>• Sustainability expertise on City's Design Review Panel to guide developers</li> </ul> |
|---|---|

## 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 2022/23	Action 2023/24	Action 2024/25	Action 2025/26	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	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 (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)

- 4.1 Promote the growth of arts and culture
- 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

## How we will track our progress (Measurement)

- 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

## Services that we provide:

- Grants management
- Economic development
- Business support
- Information, records and technology
- Community and Business Awards
- Community placemaking
- Community events
- 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 2022/23	Action 2023/24	Action 2024/25	Action 2025/26	Responsibility
Arts and Culture Program	4.1	review and implement	review and implement	review and implement	review and implement	Development and Communities
Library, Culture and Place 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	develop and review	review and implement	review and implement	review and redevelop 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	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)

- 5.1 Support collaboration and partnerships to deliver key outcomes for our City
- 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

## How we will track our progress (Measurement)

- 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

## Services that we provide:

- Marketing and communications
- Human resources
- Financial management
- Procurement and contract management
- Occupational safety and health
- Fleet and plant management
- Building services
- Asset management
- Customer service
- Governance
- Business planning and improvement
- Risk management and insurance
- Information, records and technology
- Land and property management
- Planning and development
- 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 2022/23	Action 2023/24	Action 2024/25	Action 2025/26	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	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	consult	implement	implement	review and implement	Infrastructure Services
Faulkner Civic Precinct Master Plan	5.2	review and implement	implement	implement	review and 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 complete	-	-	Corporate and Governance

Project/Initiative	SCP Ref.	Action 2022/23	Action 2023/24	Action 2024/25	Action 2025/26	Responsibility
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	develop and implement	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	Corporate and Governance
Strategic IT Plan	5.2	implement	review and implement	implement	review and redevelop Plan	Corporate and Governance
Project Management	5.2	review and implement	implement	monitor	monitor	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	implement	implement	implement	implement	Infrastructure Services
Land Asset Management Plan	5.2	implement	review and implement	implement	implement	Infrastructure Services
Workforce Plan	5.2	implement	review and implement	implement	implement	Executive Services
Wilson Park Precinct	5.2	implement	implement	implement	review and implement	Infrastructure Services
Belvidere Street Revitalisation	5.2	develop and implement	implement	implement	review and implement	Infrastructure Services
DA6 Project Planning (Infrastructure)	5.2	implement	implement	implement	implement	Infrastructure Services
400 Abernethy Road precinct Redevelopment	5.2	develop and implement	implement	implement	implement	Infrastructure Services
Provision of relevant library and museum collections and resources	5.3	review and implement	review and implement	review and implement	review and implement	Development and Communities

Project/Initiative	SCP Ref.	Action 2022/23	Action 2023/24	Action 2024/25	Action 2025/26	Responsibility
Library, Culture and Place 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	implement	major review and implement	implement	minor review and implement	Corporate and Governance
Customer Focus Strategy	5.5	review and implement	implement	review and implement	implement	Corporate and Governance
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	review and implement	review and implement	review and implement	review and implement	Corporate and Governance
Leadership Strategy	5.6	implement	review and implement	implement	review and implement	Executive Services
Safer Communities Plan 2020-2023	5.6, 1.2	review and implement	implement	review and 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	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	implement	review	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 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, 2022 to 2026.

	2022/2023	2023/2024	2024/2025	2025/2026
	\$000s	\$000s	\$000s	\$000s
<b>Operating Surplus / (Deficit)</b>	( 2,977)	637	797	833
<b>Day to Day Operations</b>				
<b>Revenue</b>				
Rates Revenue	54,539	56,441	58,410	60,448
Fees and Charges	9,261	9,493	9,730	9,973
Operating Grants	1,945	1,994	2,044	2,095
Non-Operating Grants, Subsidies & Contributions	2,788	4,280	1,687	1,729
Interest on Investments	763	1,923	1,390	1,140
All Other Revenue	622	637	653	669
	<b>69,918</b>	<b>74,769</b>	<b>73,915</b>	<b>76,055</b>
<b>Expenditure</b>				
Employee Costs	(26,267)	(27,055)	(27,867)	(28,703)
Materials and Contracts	(28,803)	(27,466)	(27,842)	(28,758)
Utility Costs	(1,310)	(1,328)	(1,347)	(1,365)
Interest Expense	(597)	(571)	(544)	(516)
Insurance	(704)	(724)	(745)	(767)
All Other Expenditure	(2,989)	(3,052)	(3,110)	(3,172)
Depreciation	(9,439)	(9,656)	(9,975)	(10,212)
	<b>(70,108)</b>	<b>(69,852)</b>	<b>(71,430)</b>	<b>(73,493)</b>
<b>Summary of Capital Projects Planned</b>				
Purchase Land (Net of sale proceeds)	-	-	-	-
Renewal/ Upgrade / New Buildings	(1,132)	(607)	(3,413)	(1,056)
Road Infrastructure Projects	(3,607)	(4,837)	(5,058)	(5,083)
Other Infrastructure Projects	(7,647)	(10,738)	(9,922)	(11,098)
Plant & Equipment (Net of Sale Proceeds)	(645)	(412)	(381)	(359)
Motor Vehicles (Net of Sale Proceeds)	(627)	(410)	(172)	(595)
Furniture & Equipment	(1,396)	(605)	(667)	(730)
	<b>(15,054)</b>	<b>(17,609)</b>	<b>(19,613)</b>	<b>(18,921)</b>

	2022/2023	2023/2024	2024/2025	2025/2026
	\$000s	\$000s	\$000s	\$000s
<b>Borrowings</b>				
B/F Borrowings	13,405	12,832	12,237	11,619
New Loans Raised	-	-	-	-
Repayments	(573)	(595)	(618)	(642)
<b>Debt Outstanding</b>	<b>12,832</b>	<b>12,237</b>	<b>11,619</b>	<b>10,977</b>
<b>Cash Reserves</b>				
Transfers to Reserves	1,361	2,390	1,858	1,611
Reserve Funds Used	(4,331)	(6,044)	(9,549)	(8,318)
<b>Total of Cash Reserves</b>	<b>50,494</b>	<b>46,840</b>	<b>39,149</b>	<b>32,441</b>
<b>Key Assumptions and Statistics</b>				
Annual Rate Increase (Local Government Cost Index forecast)	3.50%	2.50%	2.50%	2.50%
Growth in Rate Base (historical trend )	0.29%	0.99%	0.99%	0.99%
Fees and Charges (largely cost recovery)	2.75%	2.50%	2.50%	2.50%
Other Source Revenue (Average – various sources)	2.93%	2.77%	2.79%	2.82%
Employee Costs (ABS/WALGA Wage Price Index)	2.75%	3.00%	3.00%	3.00%
Materials and Contracts (ABS Consumer Price Index)	2.30%	1.40%	1.85%	1.85%
Other Expense Increases (average – various sources)	1.40%	2.00%	2.00%	2.00%
<b>Sustainability Ratios</b>				
Operating Surplus Ratio – Target 0% to 15%	-4.9%	0.9%	1.1%	1.2%
Current Ratio – Target > or = to 1	0.99	0.99	0.99	0.99
Adjusted Current Ratio – Target > or = to 1	1.03	1.04	1.04	1.04
Own Source Revenue Coverage – Target > 40%	93%	98%	98%	98%
Debt Service Coverage Ratio – Target > or = 5	6	9	10	10
Asset Sustainability Ratio – Target > 90% to 100%	128%	115%	135%	124%
Asset Consumption Ratio – Target 50% – 75%	73%	72%	71%	71%
Asset Renewal Funding Ratio – Target 95 – 100%	100%			





## City of Belmont

215 Wright Street, Cloverdale WA 6105  
Locked Bag 379, Cloverdale WA 6985  
Open 8:30am - 4:45pm, Monday - Friday  
☎ PH: (08) 9477 7222  
☎ A/H: (08) 9477 7224

✉ [belmont@belmont.wa.gov.au](mailto:belmont@belmont.wa.gov.au)  
🌐 [belmont.wa.gov.au](http://belmont.wa.gov.au)  
📺 [BelmontCouncilWA](#)  
🐦 [BelmontCouncil](#)  
📺 [City of Belmont](#)

**BELMONT**  
CITY OF OPPORTUNITY

