

DRAFT BUDGET FY23 Programmes and Operating Initiatives by Service Line

Last Refreshed: Jun 23, 2022 12:32 AM

The budget for programmes and operating initiatives is being updated during the preparation of the Annual Budget. It is subject to change. Not finalised until Budget Adoption 5 July 2022.

Combo Budgeting Level	WO_Task Combo Desc	Next Year Budget
01075 - Art & Culture		
99.00001275.0120.0448 - Programmes and Events	00001275.0120 - Revelation Film Festival : Events	0
99.00001278.0120.0448 - Programmes and Events	00001278.0120 - Rotary Club of North Perth - Hyde Park Fair : Events	15,000
99.00001281.0120.0448 - Programmes and Events	00001281.0120 - St Patricks Day WA inc. : Events	20,000
99.00001310.0120.0448 - Programmes and Events	00001310.0120 - Jass Precinct Project : Events	0
99.00001315.0120.0448 - Programmes and Events	00001315.0120 - RTRFM 92.1 - Neon Picnic : Events	10,000
99.00001322.0120.0448 - Programmes and Events	00001322.0120 - North Perth Common - Lighting : Events	0
01075 - Art & Culture Total		45,000
01000 - Chief Executive Officer		
99.00001267.0307.0411 - Operating Initiatives	00001267.0307 - Management Initiatives : Programmes - Management	50,000
99.00001294.0118.0411 - Operating Initiatives	00001294.0118 - Beatty Park Options Project : Operating Projects	0
99.00001296.0307.0411 - Operating Initiatives	00001296.0307 - Business Improvement Project : Programmes - Management	0
99.00001859.0307.0411 - Operating Initiatives	00001859.0307 - Inner City Group - MOU : Programmes - Management	10,000
01000 - Chief Executive Officer Total		60,000
01020 - Information Technology		
99.00001287.0118.0411 - Operating Initiatives	00001287.0118 - ICT Strategy : Operating Projects	40,000
01020 - Information Technology Total		40,000
01155 - Community and Safety		
99.00001224.0311.0448 - Programmes and Events	00001224.0311 - Vincent Graffiti Project : Programmes - Safety	0
99.00001261.0118.0411 - Operating Initiatives	00001261.0118 - William St-Graffiti Hotspot : Operating Projects	0
01155 - Community and Safety Total		0
01170 - Engineering Design Services		
99.00001262.0119.0448 - Programmes and Events	00001262.0119 - Travel Smart Actions : Programmes	3,500
99.00001263.0119.0448 - Programmes and Events	00001263.0119 - Travel Smart - Community : Programmes	13,500
99.00001730.0100.0411 - Operating Initiatives	00001730.0100 - Underground Power Project - Operations : General Operations	216,000
99.00001959.0118.0411 - Operating Initiatives	00001959.0118 - Signalised Pedestrian -Fitzgerald St (Nr Woodville) : Operating Projects	0
99.00001960.0118.0411 - Operating Initiatives	00001960.0118 - Signalised Pedestrian -Vincent St : Operating Projects	0
01170 - Engineering Design Services Total		233,000
01080 - Community Partnership		
99.00001203.0120.0448 - Programmes and Events	00001203.0120 - Pride WA : Events	20,000
99.00001204.0120.0448 - Programmes and Events	00001204.0120 - Revelation Film Festival : Events	20,000
99.00001205.0302.0448 - Programmes and Events	00001205.0302 - Reconciliation Action Plan : Programmes - Reconciliation	95,000
99.00001206.0120.0448 - Programmes and Events	00001206.0120 - Naidoc Week Events : Events (included in Reconciliation Action Plan)	0
99.00001209.0303.0448 - Programmes and Events	00001209.0303 - Community Partnerships Programmes : Programmes - Recreation	0
99.00001328.0301.0448 - Programmes and Events	00001328.0301 - Youth Programmes : Programmes - Youth - Youth Action Plan Implementation	15,000
99.00001329.0300.0448 - Programmes and Events	00001329.0300 - Community Support : Programmes - Community	15,000
	00001330.0310 - Access and Inclusion : Programmes - Access and Inclusion - Disability Access and Inclusion Plan Implementation	15,000
99.00001798.0118.0411 - Operating Initiatives	00001798.0118 - Every Club Grant Scheme : Operating Projects	0
99.00001938.0120.0448 - Programmes and Events	00001938.0120 - Jazz Festival : Events	20,000
99.00001939.0120.0448 - Programmes and Events	00001939.0120 - Open House Perth - Open House Vincent : Events	0
99.00001940.0120.0448 - Programmes and Events	00001940.0120 - Mt Hawthorn Hub - Little Day Out : Events	10,000
99.00001941.0120.0448 - Programmes and Events	00001941.0120 - Kinn and Co - Sunday Common : Events	0
99.00001942.0120.0448 - Programmes and Events	00001942.0120 - Floreat Athena Football Club - New Years : Events	10,000
99.00001943.0120.0448 - Programmes and Events	00001943.0120 - WA Italian Club - Festival Italia : Events	0
99.00001944.0120.0448 - Programmes and Events	00001944.0120 - Noongar Radio - First Nations : Events	0
99.00001945.0120.0448 - Programmes and Events	00001945.0120 - Beaufort Street Community Events : Events	7,000
99.00003449.0120.0448 - Programmes and Events	00003449.0120 - Heart Inspired - Mt Hawt Hawks : Events	5,000
99.00003450.0120.0448 - Programmes and Events	00003450.0120 - East Perth Football Club - Events : Events	5,000
99.00003451.0120.0448 - Programmes and Events	00003451.0120 - Leederville Connect - Open Streets : Events	2,500
99.00003452.0120.0448 - Programmes and Events	00003452.0120 - Premier Events - Little People Festival : Events	1,500
99.00003453.0120.0448 - Programmes and Events	00003453.0120 - Picke District - Pickle Lit : Events	30,000
99.00003454.0120.0448 - Programmes and Events	00003454.0120 - Event Allocation - Year-Round : Events	20,000
99.00003455.0120.0448 - Programmes and Events	00003455.0120 - Leederville Connect - Event Calendar : Events	30,000
99.00003456.0120.0448 - Programmes and Events	00003456.0120 - Beaufort St Network - Twilight Market : Events	5,000
99.00003457.0120.0448 - Programmes and Events	00003457.0120 - Subiaco Football Club - Events : Events	7,000
01080 - Community Partnership Total		333,000
01115 - Health Admin and Food Control		
99.00001221.0206.0448 - Programmes and Events	00001221.0206 - Health Promotion : Programmes - Health - Compliance education such as food safety, pool safety	90,000
99.00001223.0206.0448 - Programmes and Events	00001223.0206 - Public Health Plan : Programmes - Health - Public Health Plan Implementation	10,800
01115 - Health Admin and Food Control Total		100,800
01085 - Library Services		
99.00001217.0308.0448 - Programmes and Events	00001217.0308 - Library Programmes : Programmes - Library	3,600
99.00001218.0308.0448 - Programmes and Events	00001218.0308 - Children's Book Week : Programmes - Library	9,000
99.00001219.0308.0448 - Programmes and Events	00001219.0308 - Local History Collection : Programmes - Library	13,500
99.00003052.0118.0411 - Operating Initiatives	00003052.0118 - Creative Communities COVID-19 Recovery : Operating Projects	13,500
01085 - Library Services Total		39,600
01070 - Marketing and Communication		
99.00001220.0118.0448 - Programmes and Events	00001220.0118 - Lightbox Laneway Gallery : Operating Projects	0

99.00001270.0120.0448 - Programmes and Events	00001270.0120 - Civic Functions : Events - Citizenship Ceremonies & Volunteer Recognition	41,000
99.00001271.0120.0448 - Programmes and Events	00001271.0120 - Staff Christmas Functions : Events	9,000
99.00001272.0120.0448 - Programmes and Events	00001272.0120 - Mayoral Christmas Functions : Events	0
99.00001273.0120.0448 - Programmes and Events	00001273.0120 - Staging : Events	0
99.00001289.0118.0411 - Operating Initiatives	00001289.0118 - Town Centre Branding : Operating Projects	0
99.00001327.0118.0411 - Operating Initiatives	00001327.0118 - Pop up Play : Operating Projects	15,000
01070 - Marketing and Communication Total		65,000
01185 - Parks and Environmental Services		
99.00001254.0715.0448 - Programmes and Events	00001254.0715 - Environmental Grants and Awards : Programmes - Environmental	12,600
99.00001255.0715.0448 - Programmes and Events	00001255.0715 - Environmental Monitoring : Programmes - Environmental	27,000
99.00001257.0715.0448 - Programmes and Events	00001257.0715 - Environmental Initiatives and Events : Programmes - Environmental	47,250
99.00001258.0715.0448 - Programmes and Events	00001258.0715 - Adopt a Verge Program : Programmes - Environmental	130,000
99.00001259.0119.0448 - Programmes and Events	00001259.0119 - Garden Competition : Programmes	12,000
99.00001260.0119.0448 - Programmes and Events	00001260.0119 - Braithwaite Park - Christmas Tree : Programmes	10,000
99.00001927.0715.0448 - Programmes and Events	00001927.0715 - Carbon Fleet Offset Program : Programmes - Environmental	0
01185 - Parks and Environmental Services Total		238,850
01130 - Policy and Place Services		
99.00001227.0204.0448 - Programmes and Events	00001227.0204 - Leederville Place Management Prgm : Programmes - P & P_Place Management - renewal and upgrades to the town centre lighting and streetscape	50,000
99.00001232.0202.0448 - Programmes and Events	00001232.0202 - Heritage Plaques : Programmes - P & P_Heritage	1,000
99.00001234.0200.0448 - Programmes and Events	00001234.0200 - Town Planning Scheme Amendments & Policies : Programmes - P & P_Strategic Planning	30,000
99.00001236.0203.0448 - Programmes and Events	00001236.0203 - Economic Development Strategy Implementation Actio : Programmes - P & P_Economic Development	0
99.00001237.0118.0448 - Programmes and Events	00001237.0118 - Leederville Structure Plan : Operating Projects	0
99.00001238.0200.0448 - Programmes and Events	00001238.0200 - Strategic Planning Projects : Programmes - P & P_Strategic Planning	0
99.00001239.0200.0448 - Programmes and Events	00001239.0200 - Policy and Place Consultation and Communication : Programmes - P & P_Strategic Planning	10,000
99.00001241.0202.0448 - Programmes and Events	00001241.0202 - Trees of Significance Assistance Fund : Programmes - P & P_Heritage	4,000
99.00001242.0118.0448 - Programmes and Events	00001242.0118 - Leederville Activity Centre Plan : Operating Projects	150,000
99.00001243.0118.0448 - Programmes and Events	00001243.0118 - Integrated Transport Plan : Operating Projects	0
99.00001245.0118.0448 - Programmes and Events	00001245.0118 - Heritage Strategic Plan : Operating Projects	0
99.00001247.0118.0448 - Programmes and Events	00001247.0118 - Leederville Oval Master Plan : Operating Projects	0
99.00001249.0118.0448 - Programmes and Events	00001249.0118 - Britannia N/W Res Development Plan : Operating Projects	0
99.00001250.0202.0448 - Programmes and Events	00001250.0202 - Heritage Assistance Fund : Programmes - P & P_Heritage	30,000
99.00001251.0204.0448 - Programmes and Events	00001251.0204 - Town Team Grants : Programmes - P & P_Place Management - 6 distinct plan arease at \$10k each. Supports local community activation.	60,000
99.00001252.0204.0448 - Programmes and Events	00001252.0204 - Performance Measurement/Data Acquisition : Programmes - P & P_Place Management	70,000
99.00001253.0118.0448 - Programmes and Events	00001253.0118 - Community Engagement Framework - Strategic Porject : Operating Projects	0
99.00001293.0203.0448 - Programmes and Events	00001293.0203 - Economic Development Program : Programmes - P & P_Economic Development	0
99.00001301.0204.0448 - Programmes and Events	00001301.0204 - Mount Hawthorn Place Mgt Prgm : Programmes - P & P_Place Management	0
99.00001302.0204.0448 - Programmes and Events	00001302.0204 - Mount Lawley/Highgate Place Mgt Program : Programmes - P & P_Place Management - Grovenor Road pedestrian trial activation initiatives	49,500
99.00001303.0204.0448 - Programmes and Events	00001303.0204 - North Perth Town Centre Place Plan : Programmes - P & P_Place Management - View Street Car Park Urban Design Concept	30,000
99.00001304.0204.0448 - Programmes and Events	00001304.0204 - William St Place Mgt Prgm : Programmes - P & P_Place Management	0
99.00001326.0205.0448 - Programmes and Events	00001326.0205 - Vincent Leisure & Recreation Facilities : Programmes - P & P_Leisure Planning	31,000
99.00001857.0118.0448 - Programmes and Events	00001857.0118 - Woodville Reserve Master Plan : Operating Projects	0
99.00001858.0205.0448 - Programmes and Events	00001858.0205 - Robertson Park Development Plan : Programmes - P & P_Leisure Planning	20,000
99.00001860.0204.0448 - Programmes and Events	00001860.0204 - Town Centre Wide Place Mgt Prgm : Programmes - P & P_Place Management - Annual subscription to Forecast ID - Demographic and modelling data	40,000
99.00001861.0118.0448 - Programmes and Events	00001861.0118 - Vincent TCCP-Wayfinding Strategy : Operating Projects	0
99.00001930.0204.0448 - Programmes and Events	00001930.0204 - Pickle District Place Mgt Prgm : Programmes - P & P_Place Management - The making spaces for culture report - Vincent contribution with inner City Local Governments to joint project	20,000
99.00001932.0118.0411 - Operating Initiatives	00001932.0118 - Arts Development Initiatives : Operating Projects	140,000
99.00001933.0118.0411 - Operating Initiatives	00001933.0118 - ACS - Link & Place Guidelines (New) : Operating Projects	0
01130 - Policy and Place Services Total		735,500
01025 - Records Management		
99.00001323.0118.0411 - Operating Initiatives	00001323.0118 - Digitise State Archives Files : Operating Projects	12,000
01025 - Records Management Total		12,000
01030 - Sustainability and Environment		
99.00001297.0118.0411 - Operating Initiatives	00001297.0118 - Solar Panel - Feasibility Study : Operating Projects	0
99.00001308.0201.0448 - Programmes and Events	00001308.0201 - Sustainable Environment Strategy Implementation : Programmes - Sustainability	0
99.00001309.0201.0448 - Programmes and Events	00001309.0201 - Minimise Single Use Plastic : Programmes - Sustainability	0
99.00001325.0118.0411 - Operating Initiatives	00001325.0118 - Sustainable Environment Strategy : Operating Projects	20,000
99.00001764.0118.0411 - Operating Initiatives	00001764.0118 - Solar PV-RFQ/Tender Specification : Operating Projects	9,000
99.00001935.0201.0448 - Programmes and Events	00001935.0201 - Promotion of Environment Sustain Design : Programmes - Sustainability	0
99.00003314.0201.0448 - Programmes and Events	00003314.0201 - Beatty Park & City facilities energy feasibility study : Programmes - Sustainability	0
01030 - Sustainability and Environment Total		29,000
01050 - Rates		
99.00001771.0118.0411 - Operating Initiatives	00001771.0118 - Financial Hardship Waiver : Operating Projects	50,000
01050 - Rates Total		50,000
01065 - Rec Centre / Beatty Park		
99.00001548.0120.0448 - Programmes and Events	00001548.0120 - BP Admin - General Operation : Events - 60 year anniversary of Beatty Park	15,000
01065 - Rec Centre / Beatty Park Total		15,000
01090 - Senior and Disability services		

99.00001178.0305.0448 - Programmes and Events	00001178.0305 - Seniors Week : Programmes - Senior	2,000
99.00001179.0305.0448 - Programmes and Events	00001179.0305 - Seniors Programme : Programmes - Senior	18,000
99.00001180.0118.0448 - Programmes and Events	00001180.0118 - Age Friendly Strategy : Operating Projects	0
99.00001182.0118.0448 - Programmes and Events	00001182.0118 - Residents with Disabilities Needs Study : Operating Projects	1,000
99.00001185.0301.0448 - Programmes and Events	00001185.0301 - School Holiday Events : Programmes - Youth	2,000
99.00001187.0301.0448 - Programmes and Events	00001187.0301 - Spirit of Christmas Banners : Programmes - Youth	0
99.00001190.0300.0448 - Programmes and Events	00001190.0300 - Multicultural Initiatives : Programmes - Community	5,000
99.00001946.0305.0448 - Programmes and Events	00001946.0305 - Seniors Physical Activity Project : Programmes - Senior	1,000
99.00001947.0306.0448 - Programmes and Events	00001947.0306 - International Day for People with Disability Event : Programmes - Disability	1,500
99.00001951.0300.0424 - Community Support	00001951.0300 - Unallocated Community Support Programmes : Programmes - Community	9,000
01090 - Senior and Disability services Total		39,500
01240 - Sporting Clubs Buildings		
99.00000970.0118.0411 - Operating Initiatives	00000970.0118 - Litis Stadium - Demolition : Operating Projects	180,000
01240 - Sporting Clubs Buildings Total		180,000
01190 - Waste Services		
99.00001264.0917.0448 - Programmes and Events	00001264.0917 - Waste Management Strategy : Programmes - Waste Management	115,200
99.00001265.0917.0448 - Programmes and Events	00001265.0917 - Waste Reduction Initiative : Programmes - Waste Management	13,500
99.00001307.0118.0411 - Operating Initiatives	00001307.0118 - Three Bin Food Consultation Strategy : Operating Projects	0
99.00001928.0118.0411 - Operating Initiatives	00001928.0118 - Resource Recovery Facility Payout : Operating Projects	0
01190 - Waste Services Total		128,700
Total		2,344,950