

Corporate Business Plan Deliverable Status

Strategic Outcome: CL1 - Everyone receives appropriate information in the most efficient and effective way for them

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Town intranet and elected member portal	Completed	New intranet and portal implemented.	Communications and Engagement	June-19
Town Style Guide and Branding	Completed	Complete in line with Brand refresh	Communications and Engagement	June-19
Town website	Ongoing		Communications and Engagement	

Strategic Outcome: CL2 - A community that is authentically engaged and informed in a timely manner

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Relationship Management Strategy	Not Started	Progress delayed with priority given to Advocacy Framework and Council Priorities adoption instead.	Communications and Engagement	

Strategic Outcome: CL3 - Well thought out and managed projects that are delivered successfully

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Lathlain Precinct Redevelopment Project	In Progress	Due for completion 19-20	Project Management	
Prepare Place Plans for each of the Town's neighbourhoods	In Progress	Strategy and Plan Audit has been completed, with actions organised into Place. Internal workshops across all Management Teams have been completed. Final actions list to be presented back to Chiefs and Managers, followed by action prioritisation and presentation Elected Members in November.	Place Planning	
Project Management and Delivery Core Competency	Completed	PMO provides advisory support and a toolkit (CAMMSproject) to support the competency of project management	Project Management	September-19

Strategic Outcome: CL4 - Appropriate information management that is easily accessible, accurate and reliable

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Disaster Recovery Plan	Completed	Complete 2018	Information Systems	June-18
ICT Security Strategic Plan	Completed	Complete 2018	Information Systems	June-18
ICT Strategic Plan	Completed	Complete	Information Systems	June-18

Strategic Outcome: CL5 - Innovative, empowered and responsible organisational culture with the right people in the right jobs

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Cultural Optimisation	Ongoing	This is an ongoing deliverable.	People and Culture	
Enterprise Agreement	In Progress	Negotiations in progress.	People and Culture	

Strategic Outcome: CL6 - Finances are managed appropriately, sustainably and transparently for the benefit of the community

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Information Systems operational review	In Progress	Review completed. Options and recommendations being considered by CEO, CFO and team.	Information Systems	
Investment Policy	In Progress	Workshopped with Elected Members. Options for future Concept Forum.	Financial Services	
Land Asset Optimisation Strategy	Ongoing	The Land Asset Optimisation Strategy has finalised the strategic acquisition of 707-709 Albany Hwy and is now finalising the lease agreement for Council consideration. Policy development is being progressed and the Edward Millen Redevelopment is progressing to an market EOI campaign. Numerous other projects and initiatives are being undertaken.	Project Management	

Strategic Outcome: CL7 - People have positive exchanges with the Town that inspires confidence in the information and the timely service provided

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Customer Service Charter	In Progress	Under review	Customer Relations	
Customer Service Delivery Policy	In Progress	Under review	Customer Relations	
You-Me-Community Program	Completed	You-Me-Community was the customer service project, which was completed in 18-19	Customer Relations	June-19

Strategic Outcome: CL8 - Visionary civic leadership with sound and accountable governance that reflects objective decision making

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Community Development operational review	In Progress		Community Development	
Corporate Business Plan	In Progress	Review currently in progress, due for council presentation in December.	Governance and Strategy	
Customer Relations operational review	In Progress		Customer Relations	
Digital Hub operational review	Completed		Digital Hub	June-19
Financial Services operational review	Not Started	Review scheduled for 2 nd Qtr of 2019/20	Financial Services	
Fleet Services operational review	Completed		Fleet Services	June-18
Governance and Strategy operational review	Completed	The operational review for Governance and Strategy was completed in the 18/19 financial year.	Governance and Strategy	July-19
Healthy Community operational review	In Progress		Healthy Community	
Library Services operational review	Completed		Library Services	June-18
Long Term Financial Plan	In Progress	Review commenced. To be informed by Corporate Business Plan, Workforce Plan and Asset Management Plan	Financial Services	
Parks and Reserves operational review	Completed	Completed 18/19 financial year.	Parks and Reserves	September-19
Project Management operational review	Not Started		Project Management	
Ranger Services operational review	Completed	Recommendations being considered by CFO and team prior to C-suite	Ranger Services	June-19
Strategic Community Plan	Completed		Governance and Strategy	August-19
Street Operations operational review	Not Started		Street Operations	
Waste Services operational review	Not Started		Waste Services	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Workforce Plan	In Progress		People and Culture	
Strategic Outcome: CL10 - Legislative responsibilities are resourced and managed appropriately, diligently and equitably				
Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Local Law Review Standing Orders	Completed		Governance and Strategy	June-19
Strategic Outcome: EC1 - A desirable place for commerce and tourism that support equity, diverse local employment and entrepreneurship				
Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Economic Development and Tourism Strategy	Completed	Completed and approved in Feb 19.	Place Planning	February-19
Perth Stadium and Burswood Peninsula Strategy	Completed	A stakeholder report titled Burswood Peninsula Enhancement Strategy was completed in June 2018. Following the completion of this report the Town has partnered with the key stakeholders on the Peninsula to create a place governance body branded as the Burswood Peninsula Alliance	Place Planning	June-18
Town of Victoria Park Prospectus	In Progress	First Stage of Investment Prospectus has been drafted and ready for EM feedback. Planning for Second Phase (digital) is underway	Place Planning	
Strategic Outcome: EC2 - A clean, safe and accessible place to visit				
Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Burswood Peninsula noise monitoring	Ongoing	This deliverable has been operationalised within the Environmental Health service area.	Environmental Health	
Hubert Street Car Park	Completed	Review completed.	Parking	May-19
Hubert Street Car Park Review	Not Started		Parking	
Mobile computing	Not Started	Initially delayed due to dependencies on other system upgrades. Budget has since been reallocated due to reduction in materials and contracts.	Environmental Health	
Parking Hotspot Zones 1 and 6	Completed	Review completed.	Parking	May-19
Parking Hotspot Zones 2 and 3	Not Started		Parking	
Parking Hotspot Zones 4 and 5	Completed	Review complete. Next due 2020/2021.	Parking	June-18

Strategic Outcome: EN1 - Land use planning that puts people first in urban design, allows for different housing options for people with different housing needs and enhances the Town's character

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Burswood Station East Structure Plan	In Progress	Burswood Station East Planning Framework significantly progressed. Scheme Amendment initiated, Local Planning Policy currently under construction.	Place Planning	
Local Law - Fencing	Not Started		Building Services	
Local Planning Strategy	In Progress	Draft Local Planning Strategy was endorsed by Council to progress to the Western Australian Planning Commission for consent to advertise in August 2018. Amendments are being considered and made in response to feedback from the Department of Planning Lands and Heritage. Key workshop being held with DPLH on 26 September 2019 to work through requested amendments and minor structural changes	Place Planning	
Old Places New Spaces (Previously Laneway Activation Project)	In Progress	This project is now branded as Old Spaces New Places. The design for OSNP Project No.1 ROW 52 (IGA Laneway) was completed in November 2018 with construction due to commence in the second half of 2019. OSNP Project No.2 Etwell Local Centre has progressed with a Concept Plan and Action Plan to be determined by Council in August 2019. OSNP Project No.3 has progressed to project planning with the first stage to confirm the location of the project.	Place Planning	
Streetscape Local Planning Policy	In Progress	External consultant has been undertaking review and has prepared some draft recommendations.	Urban Planning	
Swimming Pool and Spa Compliance	Ongoing	This is an ongoing operational requirement.	Building Services	
Town Planning Scheme	In Progress	The review of the Scheme will occur as the Local Planning Strategy progresses through the consultation and approvals process.	Place Planning	

Strategic Outcome: EN2 - A safe, interconnected and well maintained transport network that makes it easy for everyone to get around

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Asset Management Plans - All infrastructure	Completed	Completed in conjunction with the CBP. Due for review 20-21	Street Improvement	July-18
Local Area Traffic Management Plans - Various	Ongoing	This is an ongoing deliverable.	Street Improvement	

Strategic Outcome: EN3 - A place with sustainable, safe and convenient transport options for everyone

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Bike Plan	In Progress	DOT funding submissions close on the 25/7/2019. Technical Staff Planning to submit Gloucester Street as a Safe Active Street Project.	Street Improvement	
Integrated Movement Network Strategy	In Progress	Project planning in progress	Place Planning	

Strategic Outcome: EN4 - A clean place where everyone knows the value of waste, water and energy

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Bin register reconciliation	Completed	Completed 18/19 Financial year.	Waste Services	June-19
Strategic Waste Management Plan	Ongoing	3-9-2019 presented to C Suite the risks associated with the Operation of the RRF under the current waste management climate. 3-9-2019 Met with COO Ben K and Cr Vernon to discuss the future of the RRF and MRC. 4-9-2019 Met with Debbie of Good Samaritan to discuss potential collaborations in the CDS space. Setting up an Inner City Waste Management Group to meet regularly to explore opportunities for waste and recycling services affecting inner city LGs. First meeting with the senior Waste Managers of the Cities of Perth and Vincent scheduled for 13 Sept 2019	Waste Services	
Waste Education Program	Ongoing	Ongoing deliverable. Victoria Park Primary (8 classes) and East Victoria Park Education Support Centre (2 classes) in Term 2, programs supplied on demand in 19-20	Waste Services	

Strategic Outcome: EN5 - Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Asset Management Plan - All assets	Completed	18/19 review complete. Next review due 20-21	Asset Planning	June-2019
Asset Management Plans - Plant and Machinery	Completed	Due for review 20-21	Fleet Services	June-2019
Fleet Training Program	Ongoing		Fleet Services	
Plant and Machinery Software	Completed	Implemented Nov 2018	Fleet Services	November-18
Strategic Asset Plan - Victoria Park Library	Completed	Complete 17-18 financial year.	Asset Planning	September-17
Strategic Asset Plan for the Towns leisure centres	Completed	Completed	Asset Planning	September-19

Strategic Outcome: EN6 - Appropriate, inviting and sustainable green spaces for everyone that are well maintained and well managed

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Asset Management Plans - Parks	Completed		Parks and Reserves	June-2019
Higgins Park Masterplan	In Progress	Recreational Needs Assessment currently being undertaken. Business case with recommended option to prepare a Masterplan approved in June 2019.	Place Planning	
Kensington Bushland Management Plan	In Progress	Due for completion 19/20	Parks and Reserves	
McCallum Park Masterplan	Completed	Complete.	Project Management	June-18

Strategic Outcome: S1 - A healthy community

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Community Grants Program	Ongoing	Previously Healthy Community Grants Program, which has been embedded into Community Grants Program. This is an ongoing deliverable. Review of program due next financial year.	Community Development	
Healthy Community Term Programs	Ongoing	This is an ongoing deliverable.	Healthy Community	
Industry Benchmarking Program (Dry Facilities)	Ongoing	This is an ongoing deliverable. The Leisure centres participate yearly.	Leisurelife	
Internal Staff Wellness Program (Well@Work)	Ongoing	This is an ongoing deliverable. A review was completed in the previous financial year.	Healthy Community	
Public Health Plan	Completed	Healthy Vic Park Plan developed	Healthy Community	June-18
Strategic Marketing Plan for the Town's Leisure centres	Not Started	Delayed last year until the Town Strategic Marketing Plan & Brand Refresh was completed. Approach agreed to is to promote all things 'Leisure' that can be done in the Town, not just at facilities. This could also be outsourced as a project.	Aqualife	

Strategic Outcome: S2 - An informed and knowledgeable community

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Digital Hub Strategic Marketing Plan	Completed	Plan is not currently required. It has been removed to be reviewed as part of the Digital Hub Operational review recommendations.	Digital Hub	June-18
Digital literacy program	Ongoing	Review complete with Service Area Review. Digital Literacy program is ongoing.	Digital Hub	
Early literacy and outreach program	Ongoing	This is an ongoing deliverable. Review due this financial year.	Library Services	
Literacy and Learning Strategy	In Progress		Library Services	
Local History Digitisation Strategy	Completed	Strategy developed and resource allocated.	Library Services	June-19
Marketing and Community Participation Plan (Community Led Principals)	In Progress	Changed to Community led principals Strategic Marketing Plan and Public Participation Policy currently under review.	Communications and Engagement	
Volunteer Recruitment and Retention Strategy	Completed	Volunteering 'on boarding' process and manual has been completed and now is currently not a priority area for Community Development.	Digital Hub	June-19

Strategic Outcome: S3 - An empowered community with a sense of pride, safety and belonging

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Completed Date
Community Development Strategy (Commitment to the Community)	Completed	Changed to Commitment to the Community.	Community Development	June-18
Safer Neighbourhoods Plan	In Progress		Community Development	