



# **Corporate Business Plan**

**Deliverables completed in previous quarter**

## Corporate Business Plan deliverables

### Completed in previous quarter

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

**Strategic Initiative: CL2.1 - Improve the way the Town communicates, engages and manages relationship with the community.**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL2.1.2 - Develop a Relationship Management Strategy	Completed	Presented draft strategy to SMT - broad acceptance. Seeking feedback to finalise and leave with new Manager to develop implementation action plan, use and training of customised RMS system and embedding into operational practice.	Communications and Engagement	July-19	June-21	November-20
CL2.1.3 - Promote the Community Charter	Completed	Final film shoot with staff booked in for 25 Nov. Collateral completed. Internal comms started. Public launch planned for 30 Nov.	Communications and Engagement	July-19	June-21	November-20

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

**Strategic Initiative: CL7.1 - Improve the standard of customer service provided to the community.**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL7.1.2 - Implement the Customer Service Delivery Policy Management Practice including Complaints Guidelines	Completed	C.A.R.E. External communications planned to launch early December to complete the implementation of the CSD policy and MP.	Customer Relations	July-20	June-21	December-20

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

**Strategic Initiative: CL8.1 - Provide for sound corporate governance**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.1.1 - Conduct a review of Financial Management Procedures	Completed	Financial Management Review completed by Moore Stephens in June 2020. Finance Operational Review conducted by Moore Stephen in June 2020 also	Financial Services	July-19	June-21	December-20

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

**Strategic Initiative: CL8.4 - Demonstrate strong future planning through the Integrated Planning and Reporting Framework, performance monitoring and evaluation**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.4.5 - Coordinate the Local Government Performance Excellence Benchmarking Program	Completed	2019 Report received 17 December 2019. Circulated to Chris G - Org Development and Luke Ellis - Business Services for analysis as part of Workforce Planning reviews. 2019 report and data being used for revised Workforce Plan and Long Term Financial Plan. 2020 data now being entered. Awaiting 2020 report by Mid December 2020 2020 report received and distributed to key internal stakeholders and C-Suite.	Finance Office	December-19	December-20	December-20

**Strategic Outcome: EC1 - A desirable place for commerce and tourism that support equity, diverse local employment and entrepreneurship**

Strategic Initiative: EC1.1 - Create a thriving and resilient local economy.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC1.1.3 - Develop a Town of Victoria Park Investment Prospectus	Completed	Invest Vic Park Website has been completed and has been launched. A Communications and Implementation program has been completed and is being implemented.	Place Planning	July-19	June-20	October-20

**Strategic Outcome: EC2 - A clean, safe and accessible place to visit**

Strategic Initiative: EC2.3 - Improve equitable access to parking.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.3.2 - Review Parking Hotspot Zones 2 and 3	Completed	First Draft	Parking	March-20	June-20	November-20

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

Strategic Initiative: EN4.2 - Reduce the amount of waste directed to landfill

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.2.5 - Investigate a refund or donation point to support the Container Deposit Scheme	Completed	Operations attended a number of meetings offered by WARR and WALGA on the CDS Met Darryl (Dazz) from The Recycling Hub in October at the depot with John W. Meeting Darryl (Dazz) on the 09/01 with Frank S. and Ben K. to listen to his options. CDS CDG 1 year sunset clause with Laura for comment. Contacted neighbouring Councils (Perth, Canning, Belmont and South Perth) what infrastructure available for CDS for the public.	Waste Services	July-19	June-20	January-21

**Strategic Outcome: S4 - A place where all people have an awareness and appreciation of arts, culture, education and heritage**

Strategic Initiative: S4.1 - Promote local art and culture within the community.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S4.1.2 - Develop an Arts and Cultural Plan	Completed	September 2020 Public comment closed. revisions completed. Report to be presented to the November OCM for endorsement. December 2020 Arts and Culture Plan was endorsed at December OCM.	Community Development	July-20	June-21	January-21

**Strategic Outcome: S4 - A place where all people have an awareness and appreciation of arts, culture, education and heritage**

Strategic Initiative: S4.3 - Improve knowledge and accessibility of the Town's history

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S4.3.2 - Deliver the Local History Digitisation Strategy	Completed	September 2020 Plan currently developed an in final concept draft. 10/9/2020 Graphics have designed the strategy and are now	Library Services	July-19	June-21	November-20

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		making edits of first draft. ETA 17/9 15/10/2020 Graphics completed. Strategy will go to Csuite meeting For Information 27 October 2020. If no changes are requested strategy will be loaded to library website for community information and access				



# **Corporate Business Plan**

## **Deliverable status updates**

**Oct 2020 - Dec 2020**

## Corporate Business Plan Deliverable Status

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

Strategic Initiative: CL1.1 - Improve the flow of information between the Town and community through improving existing online resources and functionality.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL1.1.2 - Enhance functionality of the Town Intranet and Elected Member Portal	In Progress	Waiting on TRIM upgrade for integration capability with VIKI Team Sites created during COVID - Culture Club, COVID Hub, Redeployment Menu, Micro Learning site, Spark Vic Park Innovation Hub, Comms & Engagement Working Site. Plan and processed needed for Team Site development and implementation pending. Discussion of handing over this KPI to Martin's team as he has expressed strong interest in this. Need to survey councillors on new functions wanted for Cr Portal. ICT roadmap now endorsed by C-Suite. Will include web and intranet.	Communications and Engagement	July-20	June-21	
CL1.1.5 - Develop a Digital Marketing Plan	In Progress		Communications and Engagement	July-20	June-21	
CL1.1.6 - Deliver the Library Radio Frequency Identification project	In Progress	Discussions with Library and facilities underway Project plan being developed waiting for response from Library services around their part of vendor selection	Technology and Digital Strategy	July-20	June-21	

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

Strategic Initiative: CL1.2 - Increase access to online self-services

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL1.2.2 - Enhance functionality of the website to better support e-business transactions	In Progress	Continuing to review periodic updates of the website software from OpenCities and implement features where appropriate.	Communications and Engagement	July-19	June-21	
CL1.2.3 - Assess the introduction of a 'Community Portal' for existing systems to facilitate online e-business transactions	In Progress	The use of the Authority Community portal has been added to the ICT Strategic plan Will look at this module after Authority has been up graded in May	Technology and Digital Strategy	July-19	June-21	

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

Strategic Initiative: CL1.3 - Facilitate the development of a genuine identity for the Town

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL1.3.1 - Manage and support compliance to Town Style Guides and Branding	In Progress	December 2020 - Rolled out the various elements of the Christmas campaign in line with Town's branding and style guide November 2020 - Developed Town wide Christmas campaign based on Town's branding and style guide	Communications and Engagement	July-17	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		October 2020 - Worked with Digital Hub to update their branding. Developed a style guide to support.				

**Strategic Outcome: CL10 - Legislative responsibilities are resourced and managed appropriately, diligently and equitably**

Strategic Initiative: CL10.1 - Comply with legislation and standards to ensure consistent, transparent and ethical governance

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL10.1.1 - Maintain the City of Belmont and Town of Victoria Park Local Emergency Management Arrangements	In Progress	Has been submitted for ToVP Council approval - 32/11/20 Has been reviewed and adopted by the LEMC, noted at DEMC (October 2020) and noted at SEMC (August 2020) This process meets the legislated expectations of preparing and reviewing Local Emergency Management Arrangements as per the State EM Policy and LEMA Guidelines and Model	People and Culture	July-17	June-22	
CL10.1.3 - Review the Health Local Law	In Progress	Council endorsed the commencement of the review at the September OCM. 18 December 2020- Liam from Governance has been assisting with this but with his impending departure to City of Perth, we will have to decide how this will be progressed going forward. A meeting has been scheduled for Monday 21 December 2020 to discuss way forward. 6 January 2021- Health Local Law might take a bit longer to complete as we need assistance of Governance. No major action has occurred in this quarter due to staff movements but it will be taken up and progressed soon.	Environmental Health	July-21	June-22	
CL10.1.4 - Review the Local Law – Activities on Thoroughfares	Not Started	Work will commence in 2021 as identified	Place Planning	July-21	June-22	
CL10.1.6 - Review the Local Law – Property	Not Started	This will commence in 2021.	Governance and Strategy	July-21	June-22	
CL10.1.8 - Review the Records Keeping Plan	In Progress	working with Records will review current plan	Technology and Digital Strategy	July-21	June-22	

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

Strategic Initiative: CL2.1 - Improve the way the Town communicates, engages and manages relationship with the community.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL2.1.1 - Create an implementation plan to embed the Town's Communication and Engagement Policy	In Progress	Review required by new Manager in January. Roll out to commence Jan.	Communications and Engagement	July-19	June-20	

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

Strategic Initiative: CL3.3 - Improve local amenity to create inviting places for people

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL3.3.3 - Confirm location and prepare a Concept Design for Old Spaces New Places Project No.3	In Progress	Council approved the location of OSNP3 as option 3 Albany, Rushton and Mackie. Concept designing for this space is now underway. Council also approved Location 2 (Harvey, Albany, Memorial Gardens) as OSNP4 and a budget amount will be proposed for the 2021/22 financial year	Place Planning	July-19	June-21	
CL3.3.4 - Deliver the McCallum Park Active Area detailed design	In Progress	At the June 2020 Ordinary Council Meeting, Elected Members approved the McCallum Park Active Area Concept Report and considered the Town's budget requested for detailed design to be undertaken in the 2020/21 Annual Budget. Council also approved listing \$1.6 million in the Town's long-term financial plan, which is one-third of the approximate cost of the project. Subject to Council endorsement of the 2020/21 Annual Budget in July the Town will commence detailed design and work to identify funding opportunities. &Partners have been selected to prepare an Advocacy, Branding and Funding Strategy for the McCallum Park Active Area project. This strategy will provide a framework for Town officers and Elected Members to identify potential funding partners and work towards securing the remaining capital funding required to deliver the project. The strategy will also deliver key communication and marketing materials, recommendations for branding of the site and a strategic communications document for the project. Preliminary works for this strategy commenced in September 2020 and will continue into early 2021. The Town finalised the tender for the detailed design and documentation of the McCallum Park Active Area and has awarded the contract to Emerge Associates. The design will commence in October 2020 and is anticipated to be completed by mid-2021.	Project Management	July-19	June-21	
CL3.3.6 - Deliver the Lathlain Precinct Redevelopment Project	In Progress	Lathlain Precinct Redevelopment Zones 2 to 8 have been completed up to FY19-20, The new Strategic Projects Manager for Zone 1 Community and Sports Club Facility (PFC grandstand renewal) has been recruited, appointed, commenced, and allocate the project management. He is now actively progressing the project. Commonwealth Community Development Grant commitment of \$4m agreement documentation is ongoing. The funding agreement draft deed provided and has been reviewed by lawyers. The Schedule now requires completion. State funding advocacy is ongoing. Lathlain Park Advisory Group December meeting held to introduce SPM Andrew Dawes. Zone 1 is anticipated to be a 3x FY project. Focus currently on the appointment of the concept design consultant.	Project Management	July-17	June-22	
CL3.3.7 - Deliver the Macmillan Precinct Masterplan	In Progress	Since February 2020, the Town and project consultants RobertsDay have been engaging in detail with site stakeholders and the wider community to develop a Vision, through the Community Charter, and a Concept Plan that reflects the	Project Management	July-20	June-21	



Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<p>community's shared aspirations for the future of the Macmillan Precinct. Following the vision development in early 2020, the Concept Plan is the next step in preparing a community-led framework for the future of the Macmillan Precinct. As a vital hub for Town services, community events and public life, it is essential that any future changes reflect the values and priorities of the Victoria Park community and are captured in the Concept Plan.</p> <p>July - September 2020 Quarter  In the July 2020 quarter, the Town compiled feedback received from the Macmillan Precinct Working Group and wider community on the three concept scenarios prepared through the Place Design Forum.</p> <p>A presentation on the summary of the feedback received was presented by RobertsDay via a zoom webinar in July 2020 and made available on the YourThoughts project page.</p> <p>Following this, the Working Group further reviewed and refined the feedback which informed the development of the evolved scenario. This feedback, combined with the earlier engagement findings, helped shape and guide the development of the draft Macmillan Precinct Concept Plan.</p> <p>The draft Concept Plan was released for public comment in September 2020 for a period of 4 weeks.</p> <p>October - December 2020 Quarter  Following the closure of the public comment period a report was prepared for Council to consider the endorsement of the final Concept Plan and will be presented at the November Council Meeting.</p> <p>At the November 2020 OCM, Council adopted an alternate motion that Council:</p> <ol style="list-style-type: none"> <li>1. Notes the MacMillan Precinct Concept Plan;</li> <li>2. Requests the CEO to hold a concept forum for elected members in February 2021 to allow a further opportunity for elected members to consider the results of the public consultation on the concept plan;</li> <li>3. Requests the CEO to bring back a report to Council by April 2021 outlining the options for the next steps to progress the concept plan and options for further public consultation based on the feedback from the concept forum.</li> </ol> <p>The project is now on hold pending the February 2021 Concept Forum outcomes.</p>				

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

Strategic Initiative: CL4.1 - Improve the security, reliability and continuity of systems and hardware.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL4.1.3 - Review the Disaster Recovery Plan	In Progress	review of old plan Working with BCG around plan Have stated writing new plan based on information obtained around whole of organisation view point	Technology and Digital Strategy	July-20	June-21	
CL4.1.4 - Review the ICT Security Plan	In Progress	Town is going to be Audited by the Auditor General's office. Outcome will be added to any plan	Technology and Digital Strategy	July-20	June-21	

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

**Strategic Initiative: CL5.1 - Develop and sustain a highly skilled and effective workforce**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL5.1.1 - Implement the South East Corridor Training and Apprenticeship Program	In Progress	this proposal was endorsed by the CEO SE Corridor group in March 2020. The management group are currently reviewing providers for the implementation however with the advent of the COVID 19 event, the group is postponing implementation to the second semester. Project is on hold until further notice. The project was recommenced in November 2020, with a commencement planned for Semester 1 2021. The Town is seeking expressions of Interest from agencies for a trainee to carry out a Cert 3 in customer engagement. Expressions of Interest have been provided by 4 service agencies. It is planned that 2 traineeships will begin in early 2021.	People and Culture	July-21	June-22	
CL5.1.3 - Review the Cultural Optimisation Strategy	In Progress	The cultural optimisation strategy is currently under review by the Organisational Development Officer. The 2020 OCI/OEI survey was deferred from July 2020 to April 2021 due to the impact of COVID 2019. This has caused a delay in the development of the program as the review findings are a crucial factor in determining the focus of the program for the following period.	People and Culture	July-20	June-21	
CL5.1.4 - Implement the Leadership Competency Framework	In Progress	Training for the C suite is scheduled for April 20 and is being provided by AIM. On completion of this component all leaders and managers in the Town would have been trained in the competencies. All managers and C suite leaders have participated in the leadership competency program. The Organisational Development Officer is currently developing an induction process for new managers that have commenced with the Town since the initial program was implemented. This will commence in early 2021. Expressions of interest currently under review	People and Culture	July-18	June-21	
CL5.1.5 - Review the Volunteer Recruitment and Retention Strategy	In Progress		People and Culture	July-21	June-22	

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

Strategic Initiative: CL6.1 - Optimise the use of Town land assets

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL6.1.1 - Review the Land Optimisation Strategy	Not Started	Looking to commence earlier than previously anticipated.	Project Management	July-21	June-22	

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

Strategic Initiative: CL6.2 - Promote sound and accountable fiscal management

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL6.2.1 - Review the Investment Policy	In Progress	Investment Policy under review and to be presented to Policy Committee January 2022. To go to ABF and OCM February 2022	Financial Services	July-21	June-22	

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

Strategic Initiative: CL7.1 - Improve the standard of customer service provided to the community.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL7.1.3 - Develop a Customer Service Strategy	In Progress	This strategy approach has changed to a Customer Experience (CX) Strategy. The new project plan with updated communications and engagement plan drafts are now signed off. With the current engagement activity, it was agreed to commence this in February 2021. It will also allow the new Manager for Stakeholder Relations to endorse the plans.	Customer Relations	July-19	June-21	
CL7.1.5 - Create an organisation-wide Customer Service training program	In Progress	The Customer Relations operational review has been presented to C-Suite, SMT and SALT. It is recommended that the Town adopt/move to the Customer Experience (CX) model. Feedback from the community engagement planned for the CX strategy in February 2021 will help inform developing the training focus. Given CX is an all of council approach, determining requirements to support aligning to this model is critical.	Customer Relations	July-20	June-21	

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

Strategic Initiative: CL8.1 - Provide for sound corporate governance

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.1.2 - Update the Business Continuity Plan	In Progress	Workshops have been completed for all Service Area leaders for the development of individual response plans. The service provider is currently drafting a new plan for the Town	People and Culture	July-19	June-20	
CL8.1.4 - Review the Strategic and Operational risk registers	In Progress	The Strategic Risk Register is now online and has been updated as part of a strategic risk review undertaken in September-October 2020. An update with new proposed strategic risks was presented to the Audit and Risk Committee in November with the adoption of two new strategic risks. Another update report will be presented to a future Audit and Risk Committee. Following the strategic risk review, an online operational risk	Governance and Strategy	July-19	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		register and risk management practice was implemented through training and information sessions as part of the rollout of the operational risk management process, commencing October 2020, with all service delivery areas to have completed an operational risk assessment by end February 2021.				
CL8.1.5 - Develop an internal Decision-Making Framework	In Progress	Internal decision making currently reviewed and information from various internal groups collated to help inform the internal Decision-Making Framework.	Governance and Strategy	November-20	June-21	

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

Strategic Initiative: CL8.2 - Promote principles of good governance

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.2.2 - Develop an Integrated Complaints Management Framework	In Progress	Current practices and procedures are under review. Policies and procedures are being drafted to integrate elected member, staff and customer complaints procedures	People and Culture	July-19	June-20	
CL8.2.3 - Assess the Town's integrity practices against the Integrity Strategy 2020-2023 for WA Public Authorities	In Progress	Council has approved a reprioritisation of the Internal Audit Program schedule for 2020-2021 at the Ordinary Council Meeting held in December. This has resulted in bringing the audit on Integrity Leadership & Culture (Soft integrity audit / WA Integrity Snapshot Tool) forward to February 2021. As part of this audit the Town's integrity practices will be assessed against the Integrity Strategy for WA Public Authorities. Findings and observations from the Conflicts of Interest & Gifts internal audit (December 2020-January 2021) will also inform the integrity audit.	Governance and Strategy	November-20	June-21	
CL8.2.4 – Implement an internal audit program	In Progress	During this quarter, the Internal Audit Program was reviewed and revised (Council approved) following notification by the OAG on 4 September 2020 of a forthcoming Information Systems audit. The implementation of the Internal Audit Program commenced with an internal audit into the management of Conflicts of Interest and Gifts (December 2020/January 2021). This addresses targeted high-risk/vulnerable operational activities to address Fraud & Corruption risk (identified as a Strategic Risk) including: administration of gifts and disclosures, sourcing and procurement evaluation, recruitment selection, and the assessment of community and business funding applications and development planning applications.	Governance and Strategy	July-20	June-21	

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

Strategic Initiative: CL8.3 - Advocate and represent the needs of the community

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.3.1 - Oversee development of the Town's Advocacy Strategy	In Progress	Internal workshop held with SME / Project Owners and led by CEO on 19 October. External consultant hired to develop independent strategy for McCallum Park Active Area. PMO budget allocated.	Communications and Engagement	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		Council Priorities review and adoption booked in for Nov Concept Forum and Dec OCM. McCallum Park advocacy strategy reviewed and will be operationalised in the next month.				
CL8.3.2 - Build relationships and collaborate with the Federal and State Governments for funding for major strategic projects	In Progress	<p>McCallum Park Active Areas A Request for Quote was prepared and released to a list of potential suppliers for an Advocacy, Branding and Funding Strategy for the McCallum Park Active Area project. This strategy will provide a framework for Town officers and Elected Members to identify potential funding partners and work towards securing the remaining capital funding required to deliver the project. The strategy will also deliver key communication and marketing materials, recommendations for branding of the site and a strategic communications document for the project.</p> <p>Lathlain Precinct Redevelopment Project Lathlain Precinct Redevelopment Zones 2 to 8 have been completed up to FY19-20 except for Zone 1 Community and Sports Club Facility (PFC grandstand renewal) which has attracted Commonwealth Community Development Grant commitment of \$4m and has been mandated to be established as a staged project to be delivered by an internal SPM. Recruitment of PM resource approved and progressing and CDG funding agreement draft deed provided for review.</p> <p>Climate Change Mitigation Action Plan Following Community workshop held 30 July 2020 and feedback from the community survey, a full draft was Climate Emergency Plan was prepared. This draft was circulated for staff review, concluding 28th August. Subsequent draft integrating staff feedback received 03/09/2020. Draft will be presented to C-Suite and Council, before being released for community consultation.</p> <p>Urban Forest Strategy The Planning Season is coming to an end with more projects identified and progressed through the planning and design stage. The Planting Season will commence in late May and a detailed update will be provided in the next Quarterly Report and in regular EM Bulletin Posts.</p> <p>Metronet Precinct Planning The Town has been working proactively with the METRONET team to advocate and help design the best possible outcomes for the community, cognisant of the State announcement of elevated rail in June. The Town have attended workshops assisting the preparation of Station Place Plans that provide the station location, design and public realm upgrades. The Town has prepared an awareness and education campaign in response to Councils resolution from the June 25 Special OCM which will be launched on 16 August.</p> <p>Release of collected waste via landfill levy MRC Mayors and CEO met with Minister Dawson on 5 Aug to discuss the release of the waste levy to assist with transition of</p>	Chief Executive Office	July-17	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		current waste processing practice to one of FOGO. A written submission to the Minister is currently being prepared.				
CL8.3.3 - Maintain and foster key partnerships and stakeholder relationships such as Crown Perth, Optus Stadium, West Coast Eagles, Perth Football Club and Curtin University	Ongoing	<p>DECEMBER</p> <p>17 December – City of South Perth and Town of Victoria Park Executive meeting</p> <p>17 December – Burswood Park Board meeting</p> <p>16 December – South East Corridor Councils Alliance (SECCA) meeting</p> <p>14 December – Café Conversations with Managers and Councillors</p> <p>14 December – Meeting with the City of Perth Lord Mayor and CEO</p> <p>14 December – City of Belmont CEO meeting</p> <p>11 December – Ben Wyatt’s Community Sundowner</p> <p>10 December – Public Works Foundation meeting</p> <p>10 December 2020 – Curtin and Local Government reconciliation discussion and viewing of the Carrolup Artworks</p> <p>9 December – Tennis West CEO meeting</p> <p>7 December – Podcast for the Tech society via Ninja Software</p> <p>7 December – Meeting relating to the My Home project</p> <p>4 December – Local Government Professionals Board meeting</p> <p>3 December – Local Government Advisory Board meeting</p> <p>3 December – Tamala Park Regional Council CEO meeting</p> <p>2 December – Burswood Park Board Audit and Risk Committee meeting</p> <p>2 December – METRONET meeting</p> <p>NOVEMBER</p> <p>30 November – Meeting with City of Bayswater Executive</p> <p>26 November – Burswood Park Board meeting</p> <p>25 November – WALGA South East Zone meeting</p> <p>24 November – Inner City Infrastructure and Transport Working Group advocacy workshop</p> <p>24 November – Meeting with Steve Irons</p> <p>18 November – Tourism Bound Conference</p> <p>12 November – Inner City CEO meeting</p> <p>11 November – City of Bayswater Director Projects meeting</p> <p>11 November – Metronet workshop</p> <p>10 November – Meeting with CEO Venues Live</p> <p>6 November – Local Government Professionals conference and AGM.</p> <p>4 November – CEO Connections Forum</p> <p>4 November – Inner City Mayors and CEO’s meeting</p> <p>2 November – CEO worked at the library in the afternoon as they were a little short staffed</p> <p>2 November – Telephone conversation with Senator Sue Lines</p> <p>OCTOBER</p> <p>29 October – Inner City CEO’s group meeting</p> <p>29 October – CSRFF Advisory Committee Annual forward</p>	Chief Executive Office	July-17	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<p>planning</p> <p>28 October – Presentation from Neil Douglas on the City of Perth Enquiry for the South East Zone held at the City of Canning</p> <p>28 October – Annual STEM event at Millen Primary School</p> <p>26 October – Meeting with the Human Resource professionals from the South East Corridor Alliance of Councils.</p> <p>?22 October – Meeting with Amy Jacobson - Emotional Intelligence and Human Behaviour expert</p> <p>?22 October – Variety Ruby Road Trip</p> <p>?21 October – Elected Member and CEO meeting</p> <p>?20 October – Meeting with Senior Policy Officer at the Department of Sport and Recreation</p> <p>?19 October – Meeting with Visibility CEO</p> <p>?19 October – Burswood Peninsula Alliance meeting</p> <p>19 October – Meeting with the Cassie Rowe - Member for Belmont</p> <p>15 October – Inner City CEO's group meeting</p> <p>15 October – AIM WA Leadership training development program</p> <p>14 October – South East Councils Corridor Alliance (SECCA) meeting</p> <p>14 October – Meeting with Metronet Executive Manager</p> <p>13 October – Meeting with Sandra Brewer CEO of the Property Council</p> <p>13 October – Office of Auditor General (OAG) officer entry meeting with the Town</p> <p>12 October – Meeting with the City of Belmont CEO</p> <p>?8 October – South East Corridor CEO's meeting</p> <p>6 October – Meeting with the owner of Blasta Brewing</p> <p>2 October - Ben Wyatt meeting with the Mayor</p> <p>?1 October - Mindarie Regional Council CEO's meeting</p> <p>?1 October - Inner City CEOs meeting.</p> <p>1 October - Tamala Park CEO's meeting</p> <p>?1 October - Australian Institute of Management "The West CEO Voice luncheon"</p>				

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

Strategic Initiative: CL8.4 - Demonstrate strong future planning through the Integrated Planning and Reporting Framework, performance monitoring and evaluation

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.4.1 - Complete the major review of the Strategic Community Plan	In Progress	<p>As a newly established project, during the period of October 2020 to December 2020, the following actions took place:</p> <ul style="list-style-type: none"> <li>• Project team established.</li> <li>• Project named and branded.</li> <li>• Project plan completed and approved.</li> <li>• Engagement needs identified.</li> <li>• Communications and engagement plans completed and approved.</li> <li>• Initial engagement with elected members through December</li> </ul>	Governance and Strategy	October-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		concept forum. The project is on track for the communications and engagement component to launch on 1 February 2021.				
CL8.4.4 - Review the Long Term Financial Plan	In Progress	Review of LTFP to commence 4th quarter 2019/20. New LTFP model commenced in August 2020, Draft presented to CEO 2/10/2020, presented to SAAG Nov 2020 working on capital projects . To be work shopped with SMT group to set priorities for future years with a view to re-balancing future years.	Finance Office	May-20	June-21	
CL8.4.6 – Improve corporate performance monitoring and reporting	In Progress	Over the months of October to December, significant development work has been completed to accommodate the inclusion of inputs from strategic and operational risk management in the service delivery plans.	Governance and Strategy	July-20	June-21	

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

**Strategic Initiative: CL8.5 - Ensure the effective and efficient delivery of services while meeting community needs**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.5.1 - Conduct a review of Asset Planning's operations	Not Started		Asset Planning	July-20	June-21	
CL8.5.13 - Conduct a review of Healthy Community's operations	In Progress	Oct: In progress - Internal team engagement and review completed. Nov: Engagement has begun with program delivery service areas and Facility Programs Manager. Dec: No action occurred this quarter - will review in 2021.	Healthy Community	July-19	June-21	
CL8.5.15 - Conduct a review of Leisure centres operations	Not Started		Leisure Centres	July-21	June-22	
CL8.5.17 - Conduct a review of Parking's operations	Not Started		Parking	July-21	June-22	
CL8.5.19 - Conduct a review of People and Culture's operations	In Progress	Project scope has been drafted for approval by the C suite.	People and Culture	July-21	June-22	
CL8.5.20 - Conduct a review of Place Planning's operations	Not Started	Not commenced	Place Planning	July-21	June-22	
CL8.5.21 - Conduct a review of Project Management's operations	In Progress	January - Draft RFQ Scope ready to be advertised to consultants.	Project Management	July-20	June-21	
CL8.5.23 - Conduct a review of Street Improvement's operations	In Progress	Updated - January 2021 - Minor review completed in October 2020 and information presented to C-suite. Significant resource gap identified in the design area to manage the increase in renewal spend and meet ASR targets for the organisation. Transport Engineers role yet to filled and 1 additional design position endorsed in the Street Improvement Structure which did	Street Improvement	July-20	June-21	



Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		not previously exist. Staff working with HR to secure resources in the coming months.				
CL8.5.24 - Conduct a review of Street Operations' operations	In Progress	Had 1 meeting with HR (GO) to look at Operations Structure Met with consultant in December to identify bottlenecks	Street Operations	July-19	June-20	
CL8.5.26 - Conduct a review of Waste Services' operations	In Progress	Had 1 meeting with HR (GO) to look at Operations Structure Met with consultant in December to identify bottlenecks	Waste Services	July-19	June-20	
CL8.5.3 - Conduct a review of Communications and Engagement's operations	In Progress	Project officer appointed 2 days a week to begin with kick off meeting 20 November. Internal review due for completion by 22 January. Interim report due mid December. Final Recommendations report due Feb 2021. Manager starting to review draft recommendations.	Communications and Engagement	July-20	June-21	
CL8.5.7 - Conduct a review of Environment's operations	Not Started		Environment	June-21	June-22	

**Strategic Outcome: CL9 - Appropriate devolution of decision making and service provision to an empowered community**

Strategic Initiative: CL9.1 - Build capacity of the community through better partnerships

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL9.1.1 - Conduct a pilot for participatory budgeting	In Progress	For 2021 this now forms part of the Strategic Community Plan review Community consultation	Financial Services	July-19	June-20	

**Strategic Outcome: EC1 - A desirable place for commerce and tourism that support equity, diverse local employment and entrepreneurship**

Strategic Initiative: EC1.1 - Create a thriving and resilient local economy.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC1.1.2 - Implement the Economic Development Strategy	Ongoing	Implementation remains on track. Quarterly Performance Report will be prepared in accordance with the agreed 3 monthly schedule.	Place Planning	July-17	June-22	

**Strategic Outcome: EC2 - A clean, safe and accessible place to visit**

Strategic Initiative: EC2.1 - Effectively enforce laws pertaining to public health.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.1.1 - Implement the use of mobile computing for environmental health inspections	In Progress	Budget has since been reallocated due to reduction in materials and contracts. 18 December 2020- Maha is currently working on all paper based forms to convert them to interactive PDF forms that can be used on the Town's tablets. 6 January 2021- No major movements on this area. Any progress	Environmental Health	July-20	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		on this is dependent on Authority and Trim upgrade which is currently underway.				
EC2.1.2 - Conduct statutory swimming pool and spa compliance inspections	In Progress	<p>21/12/2020 - Still working on identifying the contact information for those pool/spa owners who haven't responded to our letters. Pool inspections have ceased for 2020 as of Friday 18/12/2020 as owners are requesting January access to properties.</p> <p>10/12/2020 - Sorting out the non responsive pool owners to contact and/or send out final letters.</p> <p>5/11/2020 - Follow up on pool owners who have not responded to our first letter and door knocks and phone calls has now begun. We are gathering emails and phone numbers in a final reasonable attempt to make contact to arrange for an inspection. We have sort clarification from DMIRS regarding the Building Act 2012 requirements and was advised that where all reasonable attempts have been made to contact the owner we are to document such efforts and move on to the next property. We intend to write to the owners who refuse to cooperate with the Town advising them of their responsibility to maintain a compliant pool barrier.</p> <p>03/11/2020 - Inspection progress is still slow and to add to the mix we now have the Government grants for new developments which has recently increased our work load priorities. We are continuing our follow up inspections for compliance as we come across non-compliance issues that were passed on previous inspections.</p>	Building Services	February-20	June-21	

**Strategic Outcome: EC2 - A clean, safe and accessible place to visit**

Strategic Initiative: EC2.2 - Promote community safety and crime prevention

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.2.1 - Deliver the Safer Neighbourhoods Plan	Ongoing	<p>September 2020 Funding launched for CCTV scheme. Community Safety Forum to be delivered 23 September 2020. CCTV and Security Incentive Scheme 2019/21 funding allocated with waitlists in place for both strategies. Officer is working closely with various Town Teams to manage issues related an increase in rough sleeping in various parks and reserves in the Town. Initiatives to manage community safety, move on notices as well as removal and storage of personal belongings will form part of the Towns Homelessness Policy and Management practise. Work has commenced to design and facilitate Community Safety sessions in each of the Towns Places with the aim of providing education on safety related issues as well as addressing the communities perception of safety within the Town".</p> <p>Outreach program Rooforce procured and implemented for a 3 month trial in June 2020 to mänge antisocial behavior. October 2020</p>	Community Development	July-17	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<ul style="list-style-type: none"> <li>-CCTV Partnership Program application forms mailed to all households in the Town</li> <li>-119 CCTV Partnership Program site visits, 23 applications approved and paid</li> <li>-Burglary Cocooning focused on Langler St, Star St, Mars St, and Memorial St</li> <li>-55 Security Incentive Scheme applications = \$8905</li> <li>-19 Street Meet n Greets planned, 13 Neighbourhood Get Togethers and 6 Street Celebrations</li> <li>-Burswood Road CPTED audit completed</li> <li>-RooForce service delivery focused on John MacMillan Park November 2020</li> <li>-Street Meet n Greet flyers distributed to all households in the Town</li> <li>-Burglary Cocooning focused on Star St, Goddard St, Egham Rd, and Memorial St</li> <li>-Attended Automatic Number Plate Recognition meeting with Cannington Police District</li> <li>-150 CCTV Partnership Program site visits, 29 applications approved = \$21478.20</li> <li>-69 Security Incentive Scheme applications = \$11285</li> <li>-WAPol Online Services post shared via Town Facebook</li> <li>-McCallum Park Skate Bowl CCTV upgraded December 2020</li> <li>- 168 CCTV Partnership Program site visits, 38 paid = \$28,228.20</li> <li>- 22 Street Meet n Greets planned, 13 Neighbourhood Get Togethers and 9 Street Celebrations</li> <li>- 102 security incentive scheme applications approved and paid = \$16,750</li> <li>- Roofforce service delivery ongoing</li> <li>- Initiated John MacMillan Park Rules signage to address ongoing issues</li> <li>- Letter sent to WA Police Force regarding State CCTV Funding</li> <li>- Report on outcomes of Community Safety Forum submitted to Council, officers recommendations endorsed</li> </ul>				

**Strategic Outcome: EC2 - A clean, safe and accessible place to visit**

Strategic Initiative: EC2.3 - Improve equitable access to parking.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.3.1 - Review Parking Hotspot Zones 1 and 6	Not Started		Parking	July-21	June-22	
EC2.3.3 - Review Parking Hotspot Zones 4 and 5	In Progress	No action has occurred this quarter. Project not scheduled to begin until March 2021 18/1 update, project on track to start beginning of March 21 and pre planning has commenced	Parking	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.3.5 - Undertake the Burswood Station East Parking Review	In Progress	All required data collected, review complete. The Town's Place Team have been consulted on the data collected and draft recommendations. 18/1 with PP team and waiting on feedback of data and recommendations.	Parking	July-20	June-21	
EC2.3.6 - Facilitate 'demand-based parking'	In Progress	80 Ticket Machines along Albany Highway are programmed with demand-based pricing	Parking	December-19	June-20	
EC2.3.8 - Develop a Parking Benefits Strategy	In Progress	At its meeting held October 2020, Council endorsed a scope of works to update the Town's Integrated Movement Network Strategy and Parking Management Plan that will produce a parking benefits strategy. 18/1 update Place Planning to approve/appoint consultant.	Parking	July-20	June-21	
EC2.3.9 - McCallum Park Area review (Council resolution 481/2020)	In Progress	No action has occurred this quarter. Project not scheduled to begin until March 2021 18/1 update, project on track to start beginning of March 21 and pre planning has commenced	Parking	August-20	June-21	

**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**

Strategic Initiative: EN1.1 - Ensure a strong sense of place that emphasises each suburbs' unique characteristics and sense of community.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN1.1.1 - Prepare the new Local Planning Scheme No. 2	In Progress	Local Planning Scheme No.2 Project Control Group (including State Gov representatives) has been assembled and is meeting monthly with assigned tasks. Translation of provisions into Model Scheme Text format is under way.	Place Planning	July-21	June-22	
EN1.1.10 - Review and update the Social Infrastructure Strategy	In Progress	An internal Project Working Group will be established for the Social Infrastructure Plan review to ensure cross-functional involvement in the project. The Project Working Group will collaborate with the project consultant, scheduled to be appointed next month.	Place Planning	July-19	June-21	
EN1.1.11 - Review and update the Albany Hwy Planning Framework	In Progress	The Town's Business Case for Precinct Planning on Albany Highway was accepted by C-Suite, presented to Council with the necessary budget approved for the 2020/21 financial year. The Town is currently preparing a scope for a consultant team to support the Town in the preparation of these Precinct Plans The Town has also advised the DPLH of the work, and will include a State representative as part of the Project Control Group	Place Planning	July-20	June-22	
EN1.1.2 - Prepare the Local Planning Strategy	In Progress	In April Council endorsed the Local Planning Strategy (LPS) to proceed to the WAPC for consent for public advertising The Department of Planning Lands and Heritage (DPLH) completed their assessment of the LPS in July 2020 The DPLH and Town have collaboratively worked through the assessment to refine the proposed refinements to only several minor amendments. The Local Planning Strategy was determined by the SPC on 15	Place Planning	July-21	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		September 2020 and given consent to advertise subject to final minor amendments which have now been made and are being checked by DPLH. The Local Planning Strategy will be ready to commence advertising at the start of 2021.				
EN1.1.3 - Review the Streetscape Local Planning Policy	In Progress	Guidelines to be consulted in conjunction with Scheme Amendment 88 once consent provided by Western Australian Planning Commission.	Urban Planning	July-19	June-20	
EN1.1.4 - Implement recommendations of the Residential Character Study Area to planning framework	In Progress	Guidelines to be consulted in conjunction with Scheme Amendment 88 once consent provided by Western Australian Planning Commission.	Urban Planning	July-20	June-21	
EN1.1.5 - Prepare a Streetscape Improvement Plan for Archer Street and Mint Street	In Progress	The Archer Street and Mint Street Streetscape Improvement Plan was approved by Council at the September 2020 OCM. The project lead has now transferred from Place Planning to the Project Management Office who will progress with Detailed Designs, with Place Planning to revert to a key stakeholder role. Procurement is underway for a qualified consultant to prepare Detailed Designs for Stage 1 (Carlisle Town Centre).	Place Planning	July-19	June-20	
EN1.1.7 - Amend the Town Planning Scheme provisions related to the Burswood Lakes Structure Plan	Not Started	IMPACTED BY COVID-19 To be completed in-house - will commence when appropriate	Urban Planning	July-21	June-22	
EN1.1.8 - Update the Burswood Station East Planning Framework	In Progress	The Burswood Station East Scheme Amendment was endorsed by Council following Public Advertising at the December 2020 OCM	Place Planning	July-20	June-21	
EN1.1.9 - Prepare Station Precinct Plans for Carlisle & Oats Street in partnership with METRONET	In Progress	The METRONET team is proceeding with assessing short listed Level Crossing Removal options. The METRONET Precinct Planning team has released an RFQ for a consultant to conduct analysis on the land use and planning implications for each of the short listed options to inform the broader business case that will ultimately be presented to the Minister to determine the preferred option. Once the broader business case process has been completed, the precincts team will begin working on a place plan with ToVP.	Place Planning	July-20	June-22	

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

Strategic Initiative: EN2.2 - Maintain quality of infrastructure for community use.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN2.2.1 - Review the Asset Management Plan - Transport	In Progress	Project kick off meeting completed. Data provided to consultant and template developed. Draft plan to be reviewed in January.	Asset Planning	July-20	June-21	

**Strategic Outcome: EN3 - A place with sustainable, safe and convenient transport options for everyone****Strategic Initiative: EN3.1 - Create better options for active transport**

<b>Deliverable Name</b>	<b>Deliverable Status</b>	<b>Latest Comment</b>	<b>Responsible Area</b>	<b>Start Date</b>	<b>Due Date</b>	<b>Completed Date</b>
EN3.1.2 - Design Stage 2 & 3 of the Rutland Avenue Principal Shared Path project	In Progress	Stages 1 - Welshpool Rd to Oats St, 2 - Oats Street to Millers Crossing & 4 - Burswood Station to Riversdale Road Principle Shared Paths have all been completed. Remaining section, final Stage 3 works between Millers Crossing and Great Eastern Hwy is progressing at the 85% detailed design stage. Detailed design expected to be completed in early March 2021. Note - Property evaluation complete for 44 Rutland Avenue – Land acquisition request being progressed for road widening purposes. This is a significant hold point in the design which poses a risk to the project progressing	Street Improvement	July-20	June-21	
EN3.1.3 - Evaluate existing traffic calming projects intalled via the Lathlain Traffic Management Plan and report to Council	In Progress	Update - January 2021 - As part of the Lathlain TMP project works physical traffic calming measures have been installed over the years commencing in mid 2015 and works ceasing in September 2018. All year 1 planned works have been constructed and year 2 works (5 projects) placed on hold due to community concerns. A report to Council is envisaged to be presented in July/August 2021 as at least 2 years of crash data comparison is needed for a robust assessment. Traffic data collection has been completed and is being evaluated. Crash data for the 2020 year will likely be released to LG's in May/June 2021	Street Improvement	July-20	June-21	
EN3.1.4 - Implement the Integrated Movement Network Strategy	In Progress	The 2013 Integrated Movement Network Strategy has largely been completed with a review and update currently being planned.	Place Planning	July-17	June-24	
EN3.1.5 - Review the Integrated Movement Network Strategy	In Progress	The procurement phase of this project has been completed and the Town has commenced the review of the IMNS with the chosen consultant.	Place Planning	July-20	June-22	

**Strategic Outcome: EN3 - A place with sustainable, safe and convenient transport options for everyone****Strategic Initiative: EN3.2 - Increase options for sustainable and public transport**

<b>Deliverable Name</b>	<b>Deliverable Status</b>	<b>Latest Comment</b>	<b>Responsible Area</b>	<b>Start Date</b>	<b>Due Date</b>	<b>Completed Date</b>
EN3.2.1 - Contribute to the Trackless Tram Investigation Consortium	In Progress	The final report outlining the preferred technology, route options, detailed analysis and advocacy framework has been completed by the Trackless Tram Investigation Consortium. An EM Bulletin has been provided on the EM Portal.	Place Planning	July-20	June-22	
EN3.2.2 - Launch electric vehicle charging station within the Town	Not Started		Street Improvement	July-21	June-22	

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

Strategic Initiative: EN4.1 - Take action to mitigate climate change.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.1.1 - Develop the Climate Change Mitigation Action Plan	In Progress	<p>UPDATE 27/09/20 Draft presented to C-Suite. Will be presented to future SMT meeting and Concept Forum.</p> <p>UPDATE 17/12/20 Draft CEP to be presented to Elected Members at 22 December Concept Forum</p> <p>UPDATE 25/01/20 Council report prepared for the February OCM to approve release of draft CEP for community consultation</p>	Environment	July-20	June-21	
EN4.1.2 - Develop an Environment Plan	In Progress	<p>IMPACTED BY COVID-19</p> <p>NOTE: Environment Plan, there has been a delay in completion of the Environment Plan during 2019/20 due to other priorities that have come up during the course of the year, such as Single-Use Plastic and Polystyrene Ban. As the Environment Plan is being developed internally, there is no carry forward of funds. First draft has been developed, released for staff consultation 03 April 2020. Input integrated into Plan. Next stage is for the feedback to be presented to C-Suite and Council, before being released for public comment.</p> <p>Update 11/12/2020 There has been no further progress to date, due to the need to progress other priorities such as the Climate Emergency Plan.</p>	Environment	July-19	July-21	
EN4.1.3 - Develop a strategy and implementation plan for zero emissions vehicles	In Progress	<p>A new model cordless - electric blower has been purchased for the Tractor operator as part of the trial. 06/10/20.</p> <p>The Fleet Management Practice was adopted by C-suite on the 12 Oct 2020.</p> <p>The Town's Fleet Management Practice guides us to not only choose safe vehicles for staff to use (minimum ANCAP 5 Rating), but also vehicles that are informed by the Federal Government's Green Vehicle Guide rating system.</p> <p>The overall Green Vehicle Guide star rating is based on the combined score of air pollution (eg particulates) and CO2, and this score is considered by officers when purchasing vehicles. Where possible, a combined fuel consumption rating of less than 8L/100km is preferred for fuel efficiency, and an Air Pollution Standard rating of at least Euro 3 for greenhouse gas emissions. The Town's weighted vehicle purchase criteria are:</p> <ul style="list-style-type: none"> <li>• 70% weighting - Annual Whole of life costs</li> <li>• 15% weighting - Safety</li> <li>• 15% weighting - CO2 Emission's Air pollution rating</li> </ul> <p>The Town has also partnered with the Carbon Neutral environmental group in a tree-planting program. These trees are planted within the Town, as well as in other locations nominated by Carbon Neutral, in partnership with Trillion Trees Western Australia (formerly "Men of the Trees") to offset the emissions produced by the Towns vehicles.</p> <p>Subject to budget adoption by Council, the Town is also giving</p>	Fleet Services	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		consideration to adding hybrid or electric vehicles to the Town's future fleet renewal. Councillors will be able to view proposals in the annual budget for 20/21. 10/11/20.				

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

Strategic Initiative: EN4.2 - Reduce the amount of waste directed to landfill

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.2.1 - Consider alternative landfill options in discussion with Mandarie Regional Council	Ongoing	Ongoing discussion of landfill options with MRC at strategic level -waste to energy options -other landfill alternative -GO/FOGO options	Waste Services	July-20	June-21	
EN4.2.2 - Review the Strategic Waste Management Plan	In Progress	12 Jan 2021 Council adopted the recommendations to implement GO by 2022 and FOGO at a later date. Officers are reviewing options for the waste education planning process and the future GO collection and processing contracts. Considering the appointment of a waste education officer. 3 Dec 20 Recommended additional FTEs for strategic waste management functions in the Work Force Plan in line with the SWMP actions. Liaised with industry experts and prepared 10 different models of organics collection and processing implementation approaches to analyse the pros and cons while considering the strategic future options affecting the State, MRC and the Town.. recommendation to introduce a 3 bin GO system ha been presented to Elected Members at the November Concept Forum and later at the Dec 2020 ABF. 19-10-20 Additional strategic waste function workload has been created as a result of MRC deciding to stop delivery of Waste Education. Other Member Councils have dedicated in house waste education officers. The Town is in discussion with Peg Davies and a contractor for collection of batteries. A number of residents have expressed their keen desire for the Town to continue delivering the Earthcarers program where MRC has left off. MRC and member Council Mayors have met with Stephen Dawson MLC, the Minister for Environment, to advocate for the release of the waste levy reserve to assist MRC to transition from the current RRF operation to a 3 bin system. No positive response has been forthcoming. This is not helped by the City of Wanneroo deciding to switch to a 3 bin GO system. Operations is reviewing its organisation structure to ensure that the appropriate level of resource is available for strategic waste functions over the coming years as the waste and recycling industry is evolving rapidly. Officers are working with WALGA and other LGs to determine the	Waste Services	July-21	June-22	



Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<p>pros and cons of implementing GO prior to FOGO.            2 council reports have been drafted for the Dec OCM. One for a 3 bin FOGO system and the other for a 3 bin GO system.            17 Sept 2020            On 15 Sept 2020, Council endorsed the Town's Waste Plan for submission to the State Government. Additional FTE's are required to implement the planned actions.            14/8/20            Attended weekly MRC PWG and weekly MRC SWG meetings to explore future options for MRC.            Attended MRC OCM.            Will be attending the MRC SCM next Thursday.            Met with COO and the Mayor to discuss the Town's position on RRFA, MRC service review, Waste education, 3 bin system, resource gap, etc.            Working with Cleanaway on Waste education program.            Discussed with Finance re financial impact related to RRFA and MRC's future options.            Updated Waste plan finalised and submitted to DWER.            Council report being prepared.            CDS Council report being prepared.            CDS Roundtable Forum held on 5 Aug 2020.            In communication with WARRRL re alternative Refund Point Operator.            Discussed with C Suite and HR the future internal resource needs for strategic waste function.            Working with HR re recruitment of the 1.4 FTE- there are competent internal staff for these roles.            10/7/20            Attended MRC Project Working Group meetings re RRF.            Reviewed the negotiation details including valuation report and gantt chart.            Met with Cleanaway to discuss future options including 3 bin GO system, CDS revenue share, education program and other innovations.            Organised CDS Round table forum for 5 Aug.            Discussed future waste and recycling options with other LGs.            Reviewed SWMP actions. Need resource.            Met with potential work experience person. However, HR's advice is that she is not allowed to undertake works which could be done by a paid staff.</p>				
EN4.2.3 - Investigate the introduction of a multi-bin system	In Progress	<p>-Calculations carried out by Jon H., John W. for multi-bin system for the Town. Best option is to delay introduction until start of 2023.            -On going discussion with MRC about other member councils moving towards multi-bin system and how it is going to affect the cost of landfill cost due to RRF (another 10 years contract) and less organics being sent to the RRF.</p>	Waste Services	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.2.4 - Reconcile the Town's bin register	Not Started	Need business case for employing a casual employee to undertake bin register reconciliation. Did not proceed - no resources approval	Waste Services	July-20	June-22	

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

Strategic Initiative: EN4.3 - Increase community knowledge and awareness of effective waste management

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.3.2 - Carry out a Waste Education Program	In Progress	Ongoing deliverable. Victoria Park Primary (8 classes) and East Victoria Park Education Support Centre (2 classes) in Term 2. Term 4 2019 - School: Santa Clara Catholic School – St James Classes: 3 Years: 1, 3 and 4 Number of sessions: 6 Questionnaires returned: 54 School: East Victoria Park Primary School Classes: 5 Years: 1-3 Number of Sessions: 10 Questionnaires returned: 65 School: Perth Individual (Montessori) Classes: 3 Years: Pre-Primary - 6 Number of Sessions: 6 Questionnaires returned: 34	Waste Services	July-17	June-22	

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

Strategic Initiative: EN5.1 - Ensure the long term asset and service provision sustainability of significant community buildings and other assets

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN5.1.1 - Review the Asset Management Plan - Property	In Progress	Project kick off meeting completed. Data provided to consultant and template developed. Draft plan to be reviewed in January.	Asset Planning	July-20	June-21	
EN5.1.4 - Implement Strategic Asset Plan recommendations	In Progress	Condition Audits completed and implemented through capital works program. Needs analysis completed. Long Term plan will be dependent on community engagement process to finalise strategic recommendations.	Asset Planning	December-21	June-22	
EN5.1.5 - Implement an Asset Management System	In Progress	Asset Valuations completed and provided to consultants. Accounting and Valuation module training to commence in January. Data cleansing and attribute collection being input into the system.	Asset Planning	June-20	June-21	
EN5.1.6 - Develop an Asset Management Framework	In Progress	Asset Management Strategy currently under development - the Asset Management Framework will be derived as part of the implementation of the Asset Management System and change management processes.	Asset Planning	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN5.1.7 - Implement upgrades to the Higgins Park Tennis Courts	In Progress	1/10/2020 Topdressing done. Power phasing balanced. Still investigating potential Western power supply issue. 1/10/2020 Topdressing has been done. 9/10/2020 Kooline Electrical hooking up monitor to confirm Western Power supply is causing issues. 29/10/2020 Met with club representatives to discuss shade requests, condition of the croquet pitch and removable net posts for shared courts. 18/1/2021 Researching prices for seating as requested by the clubs.	Parks and Reserves	July-19	June-21	
EN5.1.8 - Deliver the 5-year Capital Works Program	Ongoing	MY Budget review to identify further renewal projects to be funded	Operations Office	July-17	June-22	

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

Strategic Initiative: EN5.2 - Ensure the sustainability and reliability of Town fleet and machinery

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN5.2.1 - Create a Fleet Training Program	In Progress	New digging tool has been purchased for the Parks team with inductions being performed for the operators. 06/10/20. Staff inductions are performed as new equipment is purchased or new starters are identified (ongoing process). 10/11/2020.	Fleet Services	July-20	June-21	
EN5.2.4 - Review the Asset Management Plan - Fleet	In Progress	Fleet Management Practice (FMP) has been reviewed by C-Suite, amended following suggestions and is currently waiting for final endorsement. 06/10/20. FMP Endorsed by C-suite on 12 Oct 2020. 10/11/20.	Fleet Services	July-20	June-21	

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

Strategic Initiative: EN6.1 - Better utilise and beautify existing parks and reserves for the benefit of the community

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN6.1.1 - Review the Asset Management Plan - Parks & Recreation	In Progress	Project kick off meeting completed. Data provided to consultant and template developed. Draft plan to be reviewed in January.	Asset Planning	July-20	June-21	
EN6.1.2 - Implement the Public Open Space Strategy	In Progress	The Public Open Space Strategy is already informing a variety of decisions and outcomes. An implementation framework will be prepared to guide upgrades and additions to the Town's public spaces.	Place Planning	July-20	June-22	
EN6.1.6 - Deliver GO Edwards Stage 4	In Progress	14/8/2020 Detailed design completed for ROW including path and parking bays that form part of stage 4. Tender documents being prepared to go out. Cabinet upgrades for aerators and lighting system have commenced. 31/8/2020 Aerators operational. Programming to be fine tuned. 9/10/2020 Quote being sought for lighting on second aerator. procurement plan to be finalised for stages 4 and 5 next week to go out to tender.	Parks and Reserves	July-19	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		20/1/2021 Hold up in procurement. Tender for remainder of stage 4 and stage 5 to go out next week. 12/11/2020 Order out for second aerator lighting. 8/12/2020 Tender needs to go out for stage 4 and 5 but current procurement hold up. ROW 59 procurement is awaiting inclusion in December OCM.				
EN6.1.7 - Deliver GO Edwards Stage 5	In Progress	1/10/2020 Tender for ROW now complete, due to go out. 9/10/2020 Quote being sought for lighting on second aerator. procurement plan to be finalised for stages 4 and 5 next week to go out to tender. 12/11/2020 Tender for laneway 59 adjoining stage 5 currently out to market. electrical design for stage 5 completed. 1/12/2020 Tender closed. To go to December OCM. 8/12/2020 Tender needs to go out for stage 4 and 5 but current procurement hold up. ROW 59 procurement is awaiting inclusion in December OCM.	Parks and Reserves	July-20	June-21	

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

Strategic Initiative: EN6.2 - Design and provide public open spaces that are suitable for the current and future needs of the community

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN6.2.2 - Develop a masterplan for Higgins Park and Playfield Reserve	In Progress	The Higgins Park and Playfield Reserve Masterplan was approved to proceed to Design Development at the December 2020 OCM. The project will now transition to the Project Management Office who will lead the Design Development phase, with Place Planning reverting to key stakeholder	Place Planning	July-19	January-21	

**Strategic Outcome: EN7 - Increased vegetation and tree canopy**

Strategic Initiative: EN7.1 - Increase in vegetation and tree canopy within the Town

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN7.1.1 - Implement the Urban Forest Strategy	Ongoing	Year 1 of the Urban Forest Strategy implementation has concluded. A summary of the year's planting achievements is found online on the UFS section of the Town's Website: <a href="https://www.victoriapark.wa.gov.au/Around-town/Environment/Urban-Forest-Strategy/Yearly-planting-progress/2020-planting-season-report">https://www.victoriapark.wa.gov.au/Around-town/Environment/Urban-Forest-Strategy/Yearly-planting-progress/2020-planting-season-report</a> . Quarterly report for October - February period has been included in the February OCM quarterly reports.	Place Planning	July-17	June-22	
EN7.1.3 - Investigate the development of a plan for the Kent Street Sand Pit consistent with its zoning	In Progress	Place planning are developing this. : Kent St Sand Pit, this has been commenced. 1. Project Plan has been developed and vetted by Council; 2. Town has liaised with Dept Biodiversity, Conservation and Attractions re: the potential partnership re: future revegetation of the site; and 3. Town has gone out to market for consultant to deliver a scoping report for the Town. This will inform the future development of a Master Plan for the area.	Parks and Reserves	July-19	June-20	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<p>Still being developed.</p> <p>13/7/2020 Further meeting with consultant has occurred with DRAFT concepts discussed.</p> <p>14/8/20 DRAFT concept with key points completed. Detailed design to follow.</p> <p>1/10/2020 More detailed design underway.</p> <p>9/10/2020 Meeting scheduled Monday 12/10/2020 to review feedback regarding concept report.</p> <p>8/12/2020 Report to council recommending information released for community information. DRAFT RFQ for Concept plan being developed.</p> <p>21/1/21 RFQ for development of concept plan out to market.</p>				

**Strategic Outcome: S1 - A healthy community**

Strategic Initiative: S1.1 - Positively impact the social health and well-being of the community

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S1.1.2 - Conduct a review of the Local Public Health Plan (Healthy Vic Park Plan)	Not Started	<p>Oct: No action this month - handover of Healthy Community Coordinator role.</p> <p>Nov: No action this month - short staff in service area with no back fill of Healthy Community Officer role so time has not allowed for this to occur yet. Will review with handover in 2021.</p> <p>Dec: No action this month - same as November.</p>	Healthy Community	July-21	June-22	
S1.1.3 - Deliver the Local Public Health Plan (Healthy Vic Park Plan) Action Plan	Ongoing	October to December: Ongoing delivery of actions within the plan, including progress on a current review to update the workplace smoking procedure which was endorsed by C-Suite.	Healthy Community	July-17	June-22	

**Strategic Outcome: S1 - A healthy community**

Strategic Initiative: S1.2 - Improve the attendance and quality of the Town's leisure centres

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S1.2.1 - Develop a Strategic Marketing Plan for the Town's leisure centres	In Progress	UPDATE: Change in approach to this project. It will be led by Manager Stakeholder Relations and delivered in-house. Kick off meeting set for 25/01.	Communications and Engagement	July-20	June-21	
S1.2.2 - Participate in Leisure Facility bench-marking with other Local Governments	Ongoing	This is an ongoing deliverable. The Leisure centres participate yearly.	Leisure Centres	July-17	June-22	
S1.2.4 - Deliver the Leisure Facilities masterplan	Not Started		Leisure Centres	July-21	June-22	

**Strategic Outcome: S2 - An informed and knowledgeable community**

Strategic Initiative: S2.1 - Improve digital literacy and learning

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S2.1.2 - Review the Digital Hub's Strategic Marketing Plan	Not Started		Digital Hub	July-21	June-22	

**Strategic Outcome: S2 - An informed and knowledgeable community**

Strategic Initiative: S2.2 - Increase positive literacy and learning opportunities within the Town

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S2.2.2 - Develop a Literacy and Learning Strategy	In Progress	The Literacy and Learning Librarian role has been vacant since May 2020. During the December quarter, a new officer was selected to the position and is due to start work mid-late February 2021.	Library Services	July-19	June-21	

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

Strategic Initiative: S3.1 - Promote equal opportunity, social justice and inclusion within the community.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S3.1.1 - Review and update the Disability Access & Inclusion Plan (Five year 2023/24 -2027/28)	In Progress	September 2020 Research Intern completing the a review of the Towns Ageing Well report to identify new trends related to seniors residing within the Town to provide the Town with recommendations on how they can better engage and support this cohort of the community. This review will inform the Town's Community leadership team of considerations need to be made when considering development of a Town wide Seniors Strategy which will inform the future planning and direction of the Town's Access and Inclusion portfolio.	Community Development	July-21	June-22	
S3.1.3 - Review the Town's Homelessness Policy (21/22)	Not Started		Community Development	July-21	June-22	

**Strategic Outcome: S4 - A place where all people have an awareness and appreciation of arts, culture, education and heritage**

Strategic Initiative: S4.1 - Promote local art and culture within the community.

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S4.1.1 - Review the Town's Public Art Policy	Not Started		Community Development	July-21	June-22	

**Strategic Outcome: S4 - A place where all people have an awareness and appreciation of arts, culture, education and heritage**

**Strategic Initiative: S4.2 - Preserve the tangible cultural heritage of the Town**

<b>Deliverable Name</b>	<b>Deliverable Status</b>	<b>Latest Comment</b>	<b>Responsible Area</b>	<b>Start Date</b>	<b>Due Date</b>	<b>Completed Date</b>
S4.2.1 - Review the Municipal Heritage Inventory	In Progress	Heritage consultant Stephen Carrick Architects have completed draft list. report prepared for consideration at February OCM.	Urban Planning	July-20	June-21	
S4.2.2 - Prepare the Scheme Heritage List	In Progress	Heritage consultant Stephen Carrick Architects have completed draft list. report prepared for consideration at February OCM.	Urban Planning	July-20	June-21	