



Corporate Business Plan

Deliverable status updates

April 2022 - June 2022

Corporate Business Plan Deliverable Status

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|---------------------------------|------------|----------|----------------|
| 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 upgraded. | Technology and Digital Strategy | July-19 | June-23 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|-----------------------|-------------------------------|------------|----------|----------------|
| CL1.3.1 - Manage and support compliance to Town Style Guides and Branding | In Progress | | Communications and Engagement | July-17 | 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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|--|------------------|------------|----------|----------------|
| CL2.1.5 - Investigate partnership and location opportunities available for the Victoria Park Xavier Hockey Club | In Progress | On 2021 and 2022 a scope for a business case was finalised with the HWG and then through Council at the March 2022 OCM . A consultant was subsequently procured and the business case is 25% complete | Place Planning | July-21 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|--------------------|------------|----------|----------------|
| CL3.3.6 - Deliver the Lathlain Precinct Redevelopment Project | In Progress | Strategic Projects Manager appointed and commenced on 1st December 2020. Stakeholder introductory meetings held. Lead consultant procurement was progressed with an anticipated release date of early February. After considerable advocacy, the state government has committed \$4m to the project. Project delivery program and budgets forecast. | Project Management | July-17 | June-24 | |

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|--|-------------|--|--------------------|---------|-------------|
| CL3.3.7 - Deliver the Macmillan Precinct Masterplan | In Progress | <p>Since the start of 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 community's shared aspirations for the future of the Macmillan Precinct. The final Concept Plan received 85% support through the public comment period and was presented for endorsement at the November OCM. Council endorsed an alternate motion to note the Concept Plan and take the project to a Concept Forum in February 2021 to further discuss the public feedback received and the next steps of the project prior to a future decision. In April 2021, Council endorsed the Macmillan Precinct Concept Plan and formation of the Macmillan Precinct Masterplan Working Group. The Town is now progressing the engagement planning and early technical studies to facilitate Stage 3 - Masterplan. The Masterplan will be delivered through 6 core phases and is scheduled for completion in December 2022.</p> | Project Management | July-20 | December-22 |
| CL3.3.8 - Deliver the Etwell Street Revitalisation Upgrade | In Progress | <p>Construction is largely complete with major components of works to complete by 16 December 2021. Outstanding minor items are to complete the power supply for the irrigation system, and final plantings. Opening Event anticipated for late July 2022 with requirement for Federal sign off and invites to recognise the LRCI Federal Funding. Full completion of planting is planned for the first week of April 2022 with the last of the works to install the irrigation power feed in July 2022</p> | Project Management | June-21 | June-22 |
| CL3.3.9 - Deliver stage one of the Archer and Mint Street Streetscape Improvement Plan | In Progress | <p>Stage 1 - Local Centre works The Town has the 100% detail documentation drawings. This package of works was advertised on 5 March 2022 and will be awarded at the July 2022 OCM due to the current construction tender coming above budget and negotiations with the preferred tenderer. Works will not be completed before 30 June 2022 and will be a carry forward.</p> | Project Management | July-21 | June-22 |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|--|--------------------|---|---------------------------------|------------|--------------|----------------|
| CL4.1.3 - Review the Disaster Recovery Plan | In Progress | Given the outcomes of the recent Cyber Security audit by the Auditor General, and the impact of the outcomes of the audit on the IT environment, the Disaster Recovery plan will require review and amendment in line with any changes resulting from the current work. This project will be worked on in conjunction with other disaster recovery and business continuity items in the 2022/23 financial year. | Technology and Digital Strategy | July-20 | June-23 | |
| 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 and help create the final version of the plan | Technology and Digital Strategy | July-20 | June-23 | |
| CL4.1.6 - Create program of penetration testing | In Progress | Work has commenced on scoping the requirements. Expressions of interest will be sought from capable vendors in q1 of 2022/23 financial year. | Technology and Digital Strategy | March-22 | December-22 | |
| CL4.1.7 - Complete audit of cloud services in use to ensure all are in Australian hosted locations | In Progress | Register of cloud based applications has been created for investigation. | Technology and Digital Strategy | March-22 | September-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|--|--------------------|------------|----------|----------------|
| CL5.1.1 - Implement the South East Corridor Training and Apprenticeship Program | In Progress | The South East Corridor group were formed to coordinate a traineeship program across the 4 councils that involved rotated work placements across all 4 councils. With the impact of COVID19 this program was put on hold until November 2020 when an amended program was developed. This involved each of the council carrying out a traineeship in 2021, and agreeing to place their trainees in short work experience modules in the other councils. Expressions of interest for service providers within each council have been completed, and the traineeships will be commencing in early 2021. Subject to the success of this stage, the participating councils will review the outcomes and plan the next stage of this cooperative traineeship approach. | People and Culture | July-21 | June-22 | |

| Deliverable Name | Deliverable Status | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|--------------------|------------|----------|----------------|
| CL5.1.3 - Review the Cultural Optimisation Strategy | In Progress | <p>The Cultural Optimisation Strategy has been a cohesive program that has been ever evolving throughout the past 2 years. The People and Culture team have rolled out several internal programs and workshops to deliver on the strategy, these include:</p> <ul style="list-style-type: none"> • Staff Engagement Survey and workshops to developed goals to increase the staff engagement levels • Individual team Value statement – linking to the Towns values • Signature behaviours • Team Pulse Checks • One-to-one coaching <p>The Town will embark in April 2021 in an OCI-OEI culture survey from Human Synergistics delivered in conjunction with consultants from Integral Australia.</p> | People and Culture | July-20 | June-22 | |
| CL5.1.5 - Review the Volunteer Recruitment and Retention Strategy | In Progress | <p>The P&C area took responsibility for the recruitment and induction of Town volunteers during the year, and procedures put in place for volunteer on-boarding. COVID 19 resulted in a hold being placed on the use of volunteers. The Strategy for Volunteer employment is currently being developed for completion in 2021.</p> | People and Culture | July-21 | June-22 | |
| CL5.1.6 - Develop diversity action plan | In Progress | | People and Culture | March-22 | 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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|--|--------------------|------------|--------------|----------------|
| CL6.1.1 - Review the Land Optimisation Strategy | In Progress | Aiming to commence review March 2021 in line with resourcing availability. | Project Management | July-21 | September-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|--|---------------------------|--|-------------------------|-------------------|-----------------|-----------------------|
| CL8.1.2 - Update the Business Continuity Plan | In Progress | <p>The Town has responsibility to maintain an active process for Business Continuity. Over the last 12 months our insurer LGIS has provided a service and resources to support the Town in maintaining an effective process. COVID19 presented a unique emergency management crisis whereby business continuity was largely driven by commonwealth and state government guidance, which assisted the Town in its own business continuity.</p> <p>This process presented the Town with the opportunity to create BC spreadsheets for each service area which are unique, dynamic and live. These user friendly spreadsheets assist service area leaders in providing and maintaining relevant information to successfully manage continuity in service delivery.</p> <p>Going forward the Town will scope how best to devote resources on further imbedding a culture of Planning Preparation Response and Recovery, which are the fundamental expectations of EM in Australia, which shall ensure the the delivery of critical services in a crisis situation/event.</p> | People and Culture | July-19 | June-22 | |
| CL8.1.6 - Review the Meeting Procedures Local Law 2019 | In Progress | <p>On 10 November 2021, the DLGSC released proposed Local Government Act and Regulations reforms for public consultation.</p> <p>The proposed changes to the Local Government Act and Regulations will provide a stronger, more consistent framework for local government across Western Australia. One of the proposed reforms is that the meeting procedures and standing orders for all local government meetings, including for public question time, are standardised across the State. Therefore, possibly in 2023/24 the Town will have to adopt a model local law or review the current local law to ensure it is written according to the model. For this reason, the Town will not carry out a major review now but will do a minor review of the current local law which will be presented to council in the future. The amendment process will take approximately six months.</p> | Governance and Strategy | July-21 | June-23 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|--|---------------------------|---|-------------------------|-------------------|-----------------|-----------------------|
| CL8.2.2 - Develop an Integrated Complaints Management Framework | In Progress | The focus for 2020 was the development and integration of a complaints framework to identify the relationships between customer; elected members; and employee complaints management and process responses. This project was delayed due to the changes being made to local government legislation through the Local Government Regulations Amendment (Employee Code of Conduct) Regulations 2020, and the potential impact these would have on the procedures necessary to deal with complaints management within the town. The existing Code of Conduct is currently being changed in line with having separated codes for elected members and employees. The focus for 2021 in the approval of, and integration of, the new codes into the complaints framework. | People and Culture | July-19 | June-22 | |
| CL8.2.5 - Complete community funding and grants internal audit | Not Started | Delivery of this audit is delayed. | Governance and Strategy | March-22 | June-22 | |
| CL8.2.6 - Complete employment process internal audit | In Progress | The audit was completed in this period. The item is on track for presentation in July 2022. | Governance and Strategy | March-22 | June-22 | |
| CL8.2.7 - Complete misuse of assets and resources internal audit | In Progress | The audit is currently being undertaken and is on track to be presented in July 2022. | Governance and Strategy | March-22 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|---------------------------|--|-------------------------------|-------------------|-----------------|-----------------------|
| CL8.3.1 - Oversee development of the Town's Advocacy Strategy | In Progress | Draft Policy was accepted at Policy Committee Draft Advocacy strategy and workshop completed with C-Suite and Key Stakeholders Budget allocation and approach confirmed during budget workshops | Communications and Engagement | July-20 | June-22 | |
| CL8.3.2 - Build relationships and collaborate with the Federal and State Governments for funding for major strategic projects | Ongoing | Manager will consider the management of political advocacy in the new team structure. Approach and actions will be considered in fortnightly mayor meetings to support a civic leadership approach. | Chief Executive Office | July-17 | June-22 | |

| Deliverable Name | Deliverable Status | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|-----------------------|------------------------|------------|----------|----------------|
| 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 | | Chief Executive Office | July-17 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|--------------------|--------------|----------|----------------|
| 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. Council to approve final priorities. | Finance Office | September-21 | May-22 | |
| CL8.4.7 - Improve Long-Term Financial Plan and review in line with adopted strategies | Not Started | | Financial Services | March-22 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|--|--------------------|--|--------------------|------------|----------|----------------|
| CL8.5.17 - Conduct a review of Parking's operations | Not Started | | Parking | July-21 | June-24 | |
| CL8.5.20 - Conduct a review of Place Planning's operations | In Progress | The Place Planning Operating Scope was approved by SMT and a procurement process was subsequently completed for a supporting independent reviewer. The review is now 50% complete. | Place Planning | July-21 | June-22 | |
| CL8.5.23 - Conduct a review of Street Improvement's operations | In Progress | | Street Improvement | July-20 | June-22 | |

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|--|-------------|-----------------------------|-------------------|---------|---------|
| CL8.5.24 - Conduct a review of Street Operations' operations | In Progress | No update as not progressed | Street Operations | July-19 | June-22 |
| CL8.5.26 - Conduct a review of Waste Services' operations | In Progress | No update as not progressed | Waste Services | July-19 | June-22 |
| CL8.5.7 - Conduct a review of Environment's operations | In Progress | | Environment | June-21 | June-22 |

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 | Annual summary update | 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 | The focus of the year was completing the draft of the LEMA for final noting, endorsement and approvals from relevant stakeholders. The LEMA has been noted at DEMC and was supported at SEMC during 2020. Approval from council is now being sought and will finalise the process of obtaining a 'live' LEMA. Once approved the 5 year review cycle begins so no further action is required apart from any position/personnel or contact information changes. These changes are captured in annual 'mini' reviews | People and Culture | July-17 | June-22 | June-22 |
| CL10.1.4 - Review the Local Law – Activities on Thoroughfares | Not Started | Work will commence in 2022/23 as identified | Place Planning | July-21 | June-23 | |
| CL10.1.6 - Review the Local Law – Property | In Progress | A report has been prepared and was submitted to the March Policy Committee to commence the review and consultation period. The public consultation period finished on 19 June 2021. Therefore the review report will be submitted to council in July which is a month later than planned. | Governance and Strategy | July-21 | June-22 | |
| CL10.1.8 - Review the Records Keeping Plan | In Progress | Work has commenced however there has been a delay in the completion of the review due to staff shortages (due to covid, retirement of staff and staff leave). The State Records Office have been informed. This will be completed by the end of the 2022 calendar year | Technology and Digital Strategy | July-21 | June-23 | |
| CL10.1.9 - Develop scenario planning for emergencies and recovery | In Progress | | People and Culture | March-22 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|--|------------------|------------|----------|----------------|
| EC1.1.2 - Implement the Economic Development Strategy | Ongoing | Refer to Quarterly Performance Reports | 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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|--|--------------------|---|----------------------|------------|----------|----------------|
| EC2.1.1 - Implement the use of mobile computing for environmental health inspections | In Progress | The Procurement has been completed, Request for Quotes received and shortlisting done. Awaiting formal appointment of a supplier. | Environmental Health | July-20 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|--|--------------------|--|-----------------------|------------|----------|----------------|
| EC2.2.2 - Review Safer Neighbourhoods Plan | In Progress | Due to concurrent social plans being up for review in 2022, the Town contracted a Social Policy Specialist to lead on the development of all the plans. There have been some delays resulting from the recruitment period and starting of the review of all plans. Therefore the Safer Neighbourhoods Plan will go for endorsement in October 2022 following the public comment period to be held in August (feedback to be assimilated into the Draft Plan in September). This action will roll over into the 2022/2023 CBP. | Community Development | March-22 | June-22 | |

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

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

| Deliverable Name | Deliverable Status | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|------------------|------------|----------|----------------|
| EC2.3.8 - Develop a Parking Benefits Strategy | In Progress | At its June 2021 meeting Council approved the advertising of the draft Transport Strategy and draft Parking Management Plan for public comment. Following receipt and consideration of the public comments a report to Council will be submitted, estimated August 2021, seeking endorsement to implement the plan which includes detail on investment of parking surplus (\$) into the places where it is generated. | Parking | July-20 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|--|--------------------|--|--------------------|------------|-------------|----------------|
| EN1.1.1 - Prepare the new Local Planning Scheme No. 2 | In Progress | The first iteration of LPS2 has been drafted in consultation with the DPLH and will be presented to Council for consent to progress to advertising in August 2022 | Place Planning | October-21 | November-23 | |
| EN1.1.11 - Review and update the Albany Hwy Planning Framework | In Progress | Phase 1 of the Albany Highway PSP was completed and approved by Council at the June 2022 meeting. Phase 2 will commence in at the start for 2022/23 | Place Planning | July-20 | June-22 | |
| EN1.1.12 - Prepare a business case for the delivery of the Burswood Station East public realm | In Progress | The Burswood Station East Planning Framework has been formally adopted by WAPC and as such work can begin on the business case. The detailed design will also commence on the Burswood Station East Public Realm. This has been formally carried forward into 2022/23 and a new Project Manager has been assigned. | Project Management | July-21 | June-22 | |
| EN1.1.3 - Review the Streetscape Local Planning Policy | In Progress | | Urban Planning | July-19 | June-21 | |
| EN1.1.7 - Amend the Town Planning Scheme provisions related to the Burswood Lakes Structure Plan | In Progress | Amendment to Structure Plan to be presented to August 2022 OCM. Now intended that any amendments to Scheme will be picked up as part of draft LPS 2 rather than amendment to TPS 1. | Urban Planning | July-21 | June-23 | |
| EN1.1.9 - Prepare Station Precinct Plans for Carlisle & Oats Street in partnership with METRONET | In Progress | The Town has secured compensation with regard to the use of a portion of the Aqualife site as an easement for the undergrounding of 132KV transmission lines. These funds (as per Council Resolution) are earmarked to assist the preparation of the Oats St Station PSP in 2022 and 2023 | Place Planning | July-20 | June-24 | |

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

Strategic Initiative: EN2.1 - Create better and more accessible road networks within the Town

| Deliverable Name | Deliverable Status | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|-----------------------|--------------------|------------|----------|----------------|
| EN2.1.3 - Initiate a review of the Rights-of-Way Strategy | In Progress | | Street Improvement | July-21 | June-22 | |

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

Strategic Initiative: EN3.1 - Create better options for active transport

| Deliverable Name | Deliverable Status | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|---------------------------|--|-------------------------|-------------------|-----------------|-----------------------|
| EN3.1.2 - Design Stage 2 & 3 of the Rutland Avenue Principal Shared Path project | In Progress | <p>Stage 3 - design works between Millers Crossing and Bishopsgate are 100% complete. The sections between Bishopsgate (near the railway station) and Great Eastern Hwy have met the 85% detailed design stage. Detailed design expected to be completed in early March 2022.</p> <p>Risks highlighted at concept forum held with EM's on 25/5/2021. 3 Key issues highlighted.</p> <ol style="list-style-type: none"> 1. Land acquisition - 44 Rutland Avenue 2. Tree loss impacts 3. Historical boundary issues and use of verges <p>Additional risks is the cost of underground services, with the requirement to replace a cast iron water main. Department of Transport have agreed that the funding includes the cost for the land acquisition. Construction of the section between Millers to Bishopsgate is delayed due to the delays on the Design being completed by WSP. Works to commence the remaining section are progressing to meet the funding timelines with agreement with DoT that some works may be undertaken in the FY2023 budget period.</p> | Street Improvement | July-20 | June-22 | |
| EN3.1.3 - Evaluate existing traffic calming projects installed via the Lathlain Traffic Management Plan and report to Council | In Progress | | Street Improvement | July-20 | June-22 | |
| EN3.1.5 - Review the Integrated Movement Network Strategy | In Progress | <p>A presentation on the approach to the IMNS was made to Council's and budget secured in the 2020/21 budget. Procurement has been completed and the Town has commenced work on the review with the chosen consultant.</p> | 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

| Deliverable Name | Deliverable Status | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|--------------------|------------|----------|----------------|
| EN3.2.1 - Contribute to the Trackless Tram Investigation Consortium | Ongoing | February 2022 OCM Report completed Advocacy strategy and video completed Presentation to occur to ICWG CEO and Mayor meeting - July 6 | Place Planning | July-20 | June-22 | |
| EN3.2.2 - Launch electric vehicle charging station within the Town | In Progress | | 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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|--|--------------------|-----------------------|------------------|------------|----------|----------------|
| EN4.1.4 - Implement 2021/2022 Climate Emergency Plan actions | In Progress | | Environment | July-21 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|------------------|------------|----------|----------------|
| EN4.2.4 - Reconcile the Town's bin register | Ongoing | 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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|------------------|------------|----------|----------------|
| EN4.3.2 - Carry out a Waste Education Program | In Progress | Victoria Park Primary (8 classes) and East Victoria Park Education Support Centre (2 classes) education completed | 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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|--|--------------------|------------|----------|----------------|
| EN5.1.6 - Develop an Asset Management Framework | In Progress | Asset Management Strategy is to be developed following the Asset Management Plan reviews. The Asset Management Framework will be developed as part of the implementation of the Asset Management System and change management processes. Asset Management principles have been communicated to SAAG and the IPRF group. The AM framework is being developed with a major focus on the LTFP.. More progress will be visible when the new CFO and new Finance Manager have commenced work. | Asset Planning | July-20 | June-22 | |
| EN5.1.8 - Deliver the 5-year Capital Works Program | In Progress | | Operations Office | July-17 | June-22 | |
| EN5.1.9 - Develop a location business case for the Organisation Accommodation Project | In Progress | Urbis and Plus Architects are finalising the functional brief and work on the business case is ongoing with presentation to C-suite and Concept Forum on 22 March 2022. Final business case preparation is now underway with a cost estimate of the existing building commissioned in the absence of a strategic asset plan for the building. Current completion date July 2022 with presentation to August 2022 OCM | Project Management | June-21 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|---------------------------|--|-------------------------|-------------------|-----------------|-----------------------|
| EN6.1.11 - Continue advocating for external funding for the McCallum Park Active Area | In Progress | Detailed design has been completed and awaiting final DBCA Development Approval The results of the Federal Government was associated with a commitment for \$2.5million for the project. Subsequent works and staging to be developed in the FY2022/23 | Project Management | July-21 | June-22 | |
| EN6.1.2 - Implement the Public Open Space Strategy | Ongoing | The Public Open Space Strategy is already informing a variety of decisions and outcomes. An implementation framework is being prepared to guide upgrades and additions to the Town's public spaces. This will be known as the Public Open Space Strategy program. The Program is currently being developed in collaboration with the COO and the Parks and Reserves team and will include the following programs of work - Park Masterplan Sub-Program - Micro Spaces Sub-Program - Old Spaces New Places Sub-Program - Easy to Access Sub-Program - Better Parks Sub-Program - Your Space Program The program (and a list of operational improvements including updated roles and responsibilities and calibration against the reviewed LTFP is underway | Place Planning | July-20 | June-22 | |
| EN6.1.6 - Deliver GO Edwards Stage 4 | In Progress | 20/1/2020 Design for stages 4 and 5 completed including landscape and reticulation. tender documents prepared. Adjacent ROW 59 upgrade design completed and has gone to tender. LED illumination to aerators in the lake installed. | Parks and Reserves | July-19 | June-22 | |
| EN6.1.7 - Deliver GO Edwards Stage 5 | In Progress | 20/1/2020 Design for stages 4 and 5 completed including landscape and reticulation. tender documents prepared. Adjacent ROW 59 upgrade design completed and has gone to tender. LED illumination to aerators in the lake installed. | Parks and Reserves | July-20 | June-22 | |
| EN6.1.8 - Progress the delivery of the Edward Millen Park redevelopment to coincide with the Edward Millen House heritage restoration | In Progress | | Project Management | June-21 | June-22 | |

| Deliverable Name | Deliverable Status | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|--|--------------------|------------|----------|----------------|
| EN6.1.9 - Initiate the Higgins Park and Playfield Reserve detailed design | In Progress | Council has now de-funded the detailed design for future 2022/23 budget - and the tender for detailed design not carried at the March 2022 OCM. This corporate objective will now not be met. The scope currently funded is limited to Stage 1 - Co-located facility feasibility Consultant awarded - Otium Planning Group. Consultant is currently working through the document review and is in the process of conducting stakeholder meetings. Timeline: Output for August 2022 | Project Management | July-21 | June-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|------------------|------------|------------|----------------|
| EN7.1.1 - Implement the Urban Forest Strategy | Ongoing | Refer to quarterly performance reports and the 2021 planting season report. 2022 planting season report will be complete in Oct/Nov 2022 | Place Planning | July-17 | October-22 | |

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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|---|-------------------|------------|----------|----------------|
| S1.1.2 - Conduct a review of the Local Public Health Plan (Healthy Vic Park Plan) | In Progress | The impacts from other social plans being developed concurrently and ensuring meaningful community engagement has meant this plan will be reviewed in 2022/2023 financial year. A Social Policy Specialist has been contracted by the Town to oversee the development of this plan. | Healthy Community | July-21 | June-23 | |
| S1.1.3 - Deliver the Local Public Health Plan (Healthy Vic Park Plan) Action Plan | In Progress | In the 2021/2022 financial year a number of high level strategic actions were progressed including the development of a Local Planning Strategy, Climate Emergency Plan, implementation of actions from the Public Open Space Strategy, as well as ongoing programs and activities which are delivered at an operational level. | 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 | Annual summary update | Responsible Area | Start Date | Due Date | Completed Date |
|---|--------------------|--|--------------------|------------|----------|----------------|
| S1.2.2 - Participate in Leisure Facility bench-marking with other Local Governments | Ongoing | Final report received May 2021 showing relative performance of 23 facilities within WA. The report shows that the Aqualife Centre performed well for the 2019/20 financial year. Based on its operating deficit the facility placed in the top 35% of facilities with a Covid-19 impacted deficit of approx. \$700,000 vs the industry average of \$1.3m. The benchmarking report is carefully analysed for performance improvement opportunities, to be progressed through the 2021/22 financial year. | Leisure Centres | July-17 | June-22 | |
| S1.2.4 - Deliver the Leisure Facilities masterplan | In Progress | The Leisure Facilities Masterplan has been separated into two projects, the redevelopment of Leisurelife and the Aqualife masterplan. The redevelopment of Leisurelife has been incorporated into the deliver of the Macmillan Precinct Masterplan. The Aqualife masterplan will be delivered along-side the Oat Street Station Precinct Structure Plan which will commence project scoping in 2022/23. | Project Management | July-21 | June-22 | |

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 | Annual summary update | 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 | A Social Policy Specialist was employed by the Town to drive this project along with other social plans due for renewal. The project has progressed well and is on track. The new DAIP is scheduled for endorsement in July 2022. | Community Development | July-21 | June-22 | |
| S3.1.2 - Review the Reconciliation Action Plan | In Progress | A Social Policy Specialist was employed by the Town to drive this project along with other social plans due for renewal. The project has progressed well and is on track. The new RAP is scheduled for endorsement in quarter two of 2022/2023. | Community Development | July-20 | June-23 | |

| | | | | | |
|---|--------------------|---|------------------------------|----------------|----------------|
| <p>S3.1.3 - Review the Town's Homelessness Policy (21/22)</p> | <p>In Progress</p> | <p>This project was originally integrated as part of a LG Homelessness Partnership Funding Program. Due to delays in external funding notification, and delayed project scope being provided by Shelter WA, this project has been added to the CBP for 2022-2023. Review and engagement workshops have progressed. Proposed review to be tabled at Policy Committee in August 2022 and Council in September 2022.</p> | <p>Community Development</p> | <p>July-21</p> | <p>June-22</p> |
| <p>S3.1.4 - Develop a Community Development Strategy</p> | <p>In Progress</p> | <p>The impacts from other social plans being developed concurrently and ensuring meaningful community engagement has meant this plan will be reviewed in 2022/2023 financial year. A Social Policy Specialist has been contracted by the Town to oversee the development of this plan.</p> | <p>Community Development</p> | <p>July-21</p> | <p>June-23</p> |