



TOWN OF
VICTORIA PARK



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VIC PARK

Corporate Business Plan

Quarterly progress report

April 2021 – June 2021

Corporate Business Plan - Quarterly Progress Report

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	Status	Progress comment	Responsible area	Start date	Due date
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 Vendor selected book shoot needs to be installed	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	Status	Progress comment	Responsible area	Start date	Due 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 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	Status	Progress comment	Responsible area	Start date	Due date
CL1.3.1 - Manage and support compliance to Town Style Guides and Branding	Ongoing	April 2021 - Mayor spokesperson workshop with messaging approach drafted.	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	Status	Progress comment	Responsible area	Start date	Due date
CL2.1.1 - Create an implementation plan to embed the Town's Communication and Engagement Policy	Ongoing	All communication projects will be delivered and assessed against the policy.	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	Status	Progress comment	Responsible area	Start date	Due date
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	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.	Project Management	July-20	December-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	Status	Progress comment	Responsible area	Start date	Due 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	Status	Progress comment	Responsible area	Start date	Due date
CL5.1.3 - Review the Cultural Optimisation Strategy	In Progress	Integral completed the OCI/OEI survey in June 2021, and are currently completing their report on the findings of the survey. This will form the basis for the development and implementation of the 2021/22 Cultural Optimization Program. Proposed end date: 30 December 2021	People and Culture	July-20	June-21

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	Status	Progress comment	Responsible area	Start date	Due date
CL7.1.5 - Create an organisation-wide Customer Service training program	Ongoing	Content update of the four CS training LMS modules has delayed the trial and ultimately launch organisation wide training tool. 08/06 Alignment to the Customer Service Strategy	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	Status	Progress comment	Responsible area	Start date	Due date
CL8.1.2 - Update the Business Continuity Plan	In Progress	The C-Suite has endorsed a project scope for this project for completion over the next 6 months. New end date: December 2021.	People and Culture	July-19	June-20

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	Status	Progress comment	Responsible area	Start date	Due date
CL8.2.2 - Develop an Integrated Complaints Management Framework	In Progress	The new Codes of Conduct have now been drafted and following final endorsement of the employee code of conduct, this framework project will be recommended in collaboration with the Governance and Strategy service area. Proposed end date: October 2021	People and Culture	July-19	June-20

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	Status	Progress comment	Responsible area	Start date	Due date
CL8.3.1 - Oversee development of the Town's Advocacy Strategy	Ongoing	Draft Policy 105 went to Policy Committee, changes requested Draft Policy to Concept forum 20/6, small amendments workshopped Government lobbyist engaged to workshop internal approach GRA Amanda Approach developed and workshop confirmed 1 July workshop [cancelled due to COVID]	Communications and Engagement	July-20	June-21
CL8.3.2 - Build relationships and collaborate with the Federal and State Governments for funding for major strategic projects	Ongoing	Edward Millen house defined the terms of the funding model to establish role and inclusion of Minister in the communications and announcements. Met with Steve Irons Chief of Staff to ensure alignment and approvals. Steve Irons included in all announcement materials and included in photo ops. Hannah Beazley office contacted to create announcement plan for Lathlain Oval funding, ensure that Chief of Staff had accurate and timely information and the Ms Beazley had a role in all project announcements.	Chief Executive Office	July-17	June-22

Deliverable	Status	Progress comment	Responsible area	Start date	Due 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	<p>Optus Stadium These meetings occur every two months; info from last meeting was: 11 May – Meeting with Venues Live CEO At this regular catch up we discussed the stadium events and attendance. We also discussed different models of culture training, systems, structures and resourcing models.</p> <p>Curtin University The last meeting of the Curtin and Local Government Strategy meeting was held on 22 September 2020; the next meeting is scheduled for July 2021. There have been changes to the leadership at Curtin since the last meeting, including the arrival of the new Vice-Chancellor Professor Harlene Hayne in April and the appointment of Ms Fiona Notley as the interim Chief Operating Officer, following the retirement of Mr Ian Callahan.</p> <p>West Coast Eagles The Town and WCE have commenced regular monthly meetings to discuss operational matters, sort any current issue and avoid any others. The first meeting was scheduled for April, however, due to the lockdown and the desire to have the first meeting face to face, that meeting was cancelled. 26 May 2021 – Items on the agenda were – DA/WAPC status; ToVP – deed of agreement; Community Benefits strategy; Perth Demons facility/timing/shared infrastructure; Zone 2X – WCE recognition; Scoreboard; Building permit and funding acquittal. 23 June 2021 – Items on the agenda were – review of actions from the previous meeting; player appearances and the blue tree project; The Town was also advised that Digby Moulin had moved on and Peter Souris had taken over the role as Club Operations Manager – Facilities.</p> <p>Crown Perth The CEO has not met with Crown, following the departure of the previous CEO and CFO, however, it is noted that the Chief Operations Officer and Chief Community Planner continue to meet with their counterparts at Crown monthly.</p> <p>Perth Football Club The Perth Football Club (PFC) and the Town have been working collaboratively in developing the functional brief for the future redeveloped Community and PFC facility. As the anchor tenant PFC have been integral in assisting in the football operational elements of the brief. Additionally, the Town’s Community team has worked with the PFC to identify gaps in the community development space for PFC to increase their footprint in community programs that benefit the immediate community. Lastly, the towns Stakeholder Relations and Communications team have assisted PFC in the communication of some the good work PFC are doing in the community as well as opportunities to help promote these activities in the future.</p>	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	Status	Progress comment	Responsible area	Start date	Due date
CL8.4.1 - Complete the major review of the Strategic Community Plan	In Progress	Between April 2021 to May 2021, the main focus of the project was on engagement. This concluded on 15 May with the Voices of VicVision event. Engagement number results were: Workshop – Three groups with 17 participants in total Workshop in a box – Three groups with 41 participants in total Individual survey – 446 responses Pop-up engagement survey – 259 responses Voices of VicVision - 31 participants In late May and during the month of June, the focus of the project was on gathering and analysing all content, ready for the engagement outcomes report to be presented back to participants and used to inform the strategy workshops with C-Suite and elected members. This project is on track for the final SCP to be presented to elected members in December 2021.	Governance and Strategy	October-20	June-21
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 workshopped with SMT group to set priorities for future years with a view to re-balancing future years.	Finance Office	May-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	Status	Progress comment	Responsible area	Start date	Due date
CL8.5.23 - Conduct a review of Street Improvement's operations	In Progress	27/5/2021 - Core Business engaged to undertake operational review for Street Improvement which is progressing. Draft report to be submitted to management by latest 30 June 2021	Street Improvement	July-20	June-21
CL8.5.24 - Conduct a review of Street Operations' operations	In Progress	28/06 - Consultant Core Business Selected to carry Street Operations Review RFQ for Street Operations Review has been approved by C-Suite. Need now to go externally for quotation. Had 1 meeting with HR (GO) to look at Operations Structure Met with consultant in December to identify bottlenecks	Street Operations	July-19	October-21
CL8.5.26 - Conduct a review of Waste Services' operations	In Progress	28/06 - Consultant Core Business Selected to carry Waste Operations Review RFQ for Street Operations Review has been approved by C-Suite. Need now to go externally for quotation. Had 1 meeting with HR (GO) to look at Operations Structure Met with consultant in December to identify bottlenecks	Waste Services	July-19	October-21

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	Status	Progress comment	Responsible area	Start date	Due 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: 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	Status	Progress comment	Responsible area	Start date	Due date
CL10.1.1 - Maintain the City of Belmont and Town of Victoria Park Local Emergency Management Arrangements	In Progress	Regular meetings are being held with Belmont.	People and Culture	July-17	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	Status	Progress comment	Responsible area	Start date	Due 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	Status	Progress comment	Responsible area	Start date	Due date
EC2.1.1 - Implement the use of mobile computing for environmental health inspections	In Progress	28 June 2021- Mobile Computing was delayed due to the upgrade of both CM9 and Authority. CM9 has now been completed and Authority will be completed in the new financial year. Open Office has already undertaken a presentation to EH staff and sent their quote to supply the Town with Mobile Computing solution (Health Manager). As per the procurement policy procedure, the Town is required to find at least three quotes and once this is completed, then a provider will be identified.	Environmental Health	July-20	June-22
EC2.1.2 - Conduct statutory swimming pool and spa compliance inspections	In Progress	April 2021 - Almost no progress made this month as we are experiencing a large increase in new building applications. We also have one Building Surveyor on LSL. May 2021 - Received resignation from my Senior Building Surveyor, last day 14/05/21. Requested my Building Surveyor to return to work from LSL early which he consented to do thankfully. Sent out an EOI for a L.G. pool inspector to multiple Local Governments. Received two enquiries to follow up. Commenced two experienced Pool Inspectors on 17/05/21. 14/06/21 - Remining mail merge mailout (Approx 450) completed 4/06/21 and bookings being taken by EeLeen and I and inspections are well underway. 30/6/21 - 2 contractors engaged to complete remaining inspections - while inspections are now progressing well, likely to be some outstanding pools still at 30 June. Note at time of writing this comment there is a COVID lockdown which is further impacting the Town's ability to complete the project.	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	Status	Progress comment	Responsible area	Start date	Due date
EC2.2.1 - Deliver the Safer Neighbourhoods Plan	Ongoing	April-June 2021 - 148 Security Incentive Scheme applications = \$24,765 - 243 CCTV Partnership Program site visits, 141 applications approved and paid = \$105,274.90 - 26 Street Meet n Greets planned, 15 Neighbourhood Get Together's and 11 Street Celebrations - Roofforce service delivery ongoing - WA Police Force State CCTV Funding: Letter to Minister for Police regarding funding direction submitted - Community Development Grants – Stage 2 Lighting upgrades, Carlisle Street Lighting upgrades handed over to Western Power, Terminus Lane lights installed, other laneways to be installed over the coming weeks - Burglary Cocooning Program ongoing, weekly distributions and road audits – program expansion, now emailing audit reports to Community Development, Place Planning, and Operations FYI. - Monthly video updates to Elected Members ongoing, some delays due to receiving statistics late from WALGA - New Neighbourhood Watch Group forming – ‘Old Burswood NHW’, forming after the Suburb Safety Session Victoria Park - Suburb Safety Sessions o Lathlain, Thursday 18 March, Lathlain Scout Hall o St James, Thursday 17 June, Higgins Park Clubroom o Burswood, Tuesday 29 June, Riverview Church	Community Development	July-17	June-22

Strategic Outcome: EC2 - A clean, safe and accessible place to visit
 Strategic Initiative: EC2.3 - Improve equitable access to parking.

Deliverable	Status	Progress comment	Responsible area	Start date	Due date
EC2.3.6 - Facilitate 'demand-based parking'	In Progress	To support businesses along Albany Highway with available parking spaces, Council has endorsed the following dynamic approach to paid parking: 1. Encourage parking when occupancy is below 50% (5 in 10 parking spaces are available) – Apply “Off-Peak Pricing” (50% of the Normal fee and 60 minutes free) 2. Manage parking, when occupancy is above 50% - Apply “Standard Pricing” (Normal fee and 30 minutes free) The Parking and Rangers team have monitored the parking activity along Albany Highway from March-May 2021 using data from the Town’s parking machines and its pay-by-phone app EasyPark, both of which issue free tickets and paid parking tickets. The number of parking tickets issued provides the Town with a measure of how many patrons (parkers) parked along Albany Highway. From March-May 2021 a 41% increase of daily average parkers both in Area's 2 and 3 while Area 5 saw an increase of 51% compare to the same period last year. Based on the occupancy levels from the three parking areas. The Town will be implementing the tariff fee changes on all 2P (two hour) paid parking areas starting from 1 July 2021. Town officers will review and analyse the vehicle occupancy in Area 2, 3 and 5 again after three months.	Parking	December-19	June-20

Deliverable	Status	Progress comment	Responsible area	Start date	Due date
EC2.3.8 - Develop a Parking Benefits Strategy	In Progress	Updates to the Town's Integrated Movement Network Strategy and Parking Management Plan complete with Draft presented to Council in June 2021 seeking, and receiving, approval to release for public comment.	Parking	July-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	Status	Progress comment	Responsible area	Start date	Due date
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
EN1.1.9 - Prepare Station Precinct Plans for Carlisle & Oats Street in partnership with METRONET	In Progress	The METRONET team have confirmed that they will not be contributing to the development of Station Precinct Structure Plans for Carlisle and Oats St Stations. Therefore, it will be likely that a request to alter the timeframe for this project in the CBP will be made so it can align with the sole funding and resources of the Town.	Place Planning	July-20	June-22
EN1.1.11 - Review and update the Albany Hwy Planning Framework	In Progress	The procurement phase is complete. A Project Control Group has been set up with the State Government and this will commence operation soon. The project now enters the precinct boundary definition and visioning stage and preparatory works are underway.	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	Status	Progress comment	Responsible area	Start date	Due date
EN2.2.1 - Review the Asset Management Plan - Transport	In Progress	Draft plans have been reviewed and consultant to provide final drafts by 2nd July.	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

Deliverable	Status	Progress comment	Responsible area	Start date	Due date
EN3.1.2 - Design Stage 2 & 3 of the Rutland Avenue Principal Shared Path project	In Progress	27/5/2021 - 100% detailed design drawings to be submitted by end of June 2021. MRWA/ToVP comments received. Risks highlighted at concept forum held with EM's on 25/5/2021. 3 Key issues highlighted. 1. Land acquisition - 44 Rutland Avenue 2. Tree loss impacts 3. Historical boundary issues and use of verges	Street Improvement	July-20	June-21

Deliverable	Status	Progress comment	Responsible area	Start date	Due date
EN3.1.3 - Evaluate existing traffic calming projects installed via the Lathlain Traffic Management Plan and report to Council	In Progress	27/5/2021 - New crash data has now been released by MRWA. Street Improvement is planning to appoint new Traffic Engineer in the very near future who will be given the task to compile a report to Council. Report likely to be presented at the September/October OCM	Street Improvement	July-20	June-21
EN3.1.4 - Implement the Integrated Movement Network Strategy	Ongoing	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 draft Transport Strategy has been completed and endorsed by Council to proceed to public advertising.	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	Status	Progress comment	Responsible area	Start date	Due date
EN3.2.1 - Contribute to the Trackless Tram Investigation Consortium	Ongoing	The Trackless Tram Investigation Consortium (TTIC) was reconvened in late April 2021. At this meeting the traditional TTIC was supplemented by other LG's interested in mid-tier transit at a recent meeting at Curtin University (Kalamunda, Fremantle, Bayswater, Bassendean, Joondalup, etc). The TTIC is considering the next advocacy steps to State and Federal Government and how this might be undertaken as a consortium of Local Governments. A representative from the TTIC presented to the Inner City CEO's group on potential next steps relating to advocacy.	Place Planning	July-20	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	Status	Progress comment	Responsible area	Start date	Due date
EN4.2.1 - Consider alternative landfill options in discussion with Mindarie Regional Council	Ongoing	28/06 - MRC made some Council decisions last week on RRF. 28/04 - Workshops were organised with Elected Members in March to discuss about the future of Mindarie Regional Council, RRF discussion In May 2021 - Workshop will be for Elected Members about Waste to Energy. Ongoing discussion of landfill options with MRC at strategic level -waste to energy options -other landfill alternative -GO/FOGO options	Waste Services	July-20	January-22

Deliverable	Status	Progress comment	Responsible area	Start date	Due date
EN4.2.3 - Investigate the introduction of a multi-bin system	Ongoing	<p>28/04/21 - Letter from CEO sent to Waste Authority about the "Better Bins or Better Bins Plus" programme in February/March 2021. Response received in April 2021 which need further discussion and clarification about the grant.</p> <p>Discussion with Finance about the structure of our existing contract with Cleanaway is on-going. Possible Council report in June 2021 for further consideration.</p> <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.</p> <p>-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> <p>28/06 - MRC made some Council decisions on the RRF last week.</p>	Waste Services	July-20	September-22
EN4.2.4 - Reconcile the Town's bin register	Ongoing	<p>28-04-21 - The Waste Operations team is working with the Finance Team to carry ad-hoc audits on properties that have the additional bin charges to ensure that they are being charged correctly. It is now planned to carry the full Town's bin audit whilst the 3-bin system will be launched in FY22/23.</p> <p>01/07/20 - Need business case for employing a casual employee to undertake bin register reconciliation.</p> <p>Did not proceed - no resources approval</p>	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	Status	Progress comment	Responsible area	Start date	Due date
EN4.3.2 - Carry out a Waste Education Program	In Progress	<p>28/06 - Memo for Waste Education recruitment went to C-Suite</p> <p>28/04 - Cleanaway has unfortunately lost their 2 waste education personnel. Cleanaway is currently recruiting a new staff member.</p> <p>New business case presented to C-Suite to have an internal education staff member. Ongoing deliverable.</p> <p>Victoria Park Primary (8 classes) and East Victoria Park Education Support Centre (2 classes) in Term 2.</p> <p>Term 4 2019 - School: Santa Clara Catholic School – St James</p> <p>Classes: 3</p> <p>Years: 1, 3 and 4</p> <p>Number of sessions: 6</p> <p>Questionnaires returned: 54</p> <p>School: East Victoria Park Primary School</p> <p>Classes: 5</p> <p>Years: 1-3</p> <p>Number of Sessions: 10</p> <p>Questionnaires returned: 65</p> <p>School: Perth Individual (Montessori)</p> <p>Classes: 3</p> <p>Years: Pre-Primary - 6</p> <p>Number of Sessions: 6</p> <p>Questionnaires returned: 34</p>	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	Status	Progress comment	Responsible area	Start date	Due date
EN5.1.1 - Review the Asset Management Plan - Property	In Progress	Draft plans have been reviewed and consultant to provide final drafts by 2nd July.	Asset Planning	July-20	June-21
EN5.1.5 - Implement an Asset Management System	In Progress	Asset, Accounting and Valuation modules live - all capitalisations completed to date Progress has commenced with integration with CRMS for maintenance requests. This project is well progressed and now the focus is the roll out of the system to the organisation. Change management plan being developed.	Asset Planning	June-20	June-21
EN5.1.6 - Develop an Asset Management Framework	In Progress	Under development with consultant Ben Symmons engaged - 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
EN5.1.7 - Implement upgrades to the Higgins Park Tennis Courts	In Progress	10/6/2021 Shade sails ordered. Electrical engineer being engaged to assess intermittent fault.	Parks and Reserves	July-19	June-21
EN5.1.8 - Deliver the 5-year Capital Works Program	In Progress	<p>29 June 2021 20/21 projects</p> <p>Engineering- All municipal funded projects have been completed. Some still require minor works such as linemarking which can only be undertaken by Main Roads WA. estimated 10.1% carry forward for the municipal funded projects. The externally funded projects such as blackspot and regional road renewal projects have either been completed or commenced but some have been delayed by the SUPP6 and NRUPP underground power projects (to avoid clashes) which were approved after external grant approvals of these road projects.</p> <p>Buildings- All projects have been completed except for the refurbishment of 10 Kent St which is currently in progress on site. Contractors were affected by the lack of engineering resource in the market. Contractors were reluctant to engage new staff at a higher hourly rate.</p> <p>Fleet Services- All large plant items have been delivered except for the engineering truck. This delay was due to the lack of resource in the mechanical and truck body building sector during the mining boom. This truck has been confirmed to be delivered in July 2021.</p> <p>SUPP6 - one project has been completed (Calisle). Vic Park East and Vic Park West have been delayed due to lack of engineering support resource and field staff.</p> <p>Parks - All projects have been completed except for G. O. Edward Reserve. This project was delayed due mainly to resourcing issues.</p> <p>21/22 projects</p> <p>Engineering- All road renewal design drawings have been completed except for 2 projects. They are pending approval by Main Roads WA.</p> <p>Fleet Services- The specifications for the medium sweeper and the engineering crane truck are being developed.</p> <p>2020 MY Budget review to identify further renewal projects to be funded</p>	Operations Office	July-17	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	Status	Progress comment	Responsible area	Start date	Due date
EN6.1.1 - Review the Asset Management Plan - Parks & Recreation	In Progress	Draft plans have been reviewed and consultant to provide final drafts by 2nd July.	Asset Planning	July-20	June-21
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.	Place Planning	July-20	June-22
EN6.1.6 - Deliver GO Edwards Stage 4	In Progress	31/3/2021 Stage 4&5 tender report finalised and to go to April ABF 28/4/21 Stage 4&5 recommendation accepted by council. Awaiting contract signing. 13/5/2021 Stage 4&5 kick off meeting with Phase 3 yesterday. Work to commence shortly. 10/6/2021 Contractor has commenced onsite. Fencing up.	Parks and Reserves	July-19	June-21
EN6.1.7 - Deliver GO Edwards Stage 5	In Progress	31/3/2021 Stage 4&5 tender report finalised and to go to April ABF 28/4/21 Stage 4&5 recommendation accepted by council. Awaiting contract signing. 13/5/2021 Stage 4&5 kick off meeting with Phase 3 yesterday. Work to commence shortly. 10/6/2021 Contractor has commenced onsite. Fencing up.	Parks and Reserves	July-20	June-21

Strategic Outcome: EN7 - Increased vegetation and tree canopy

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

Deliverable	Status	Progress comment	Responsible area	Start date	Due 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: https://www.victoriapark.wa.gov.au/Around-town/Environment/Urban-Forest-Strategy/Yearly-planting-progress/2020-planting-season-report . 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	Following the development an Opportunities and Considerations report for Kent St Sand Pit, and community and stakeholder engagement in March 2021 exploring what they would like to see integrated into the site, the first draft concept options for the site were developed. This was presented to Council for approval to release for public comment at the June OCM. Council determined further technical studies were required to confirm feasibility of the concept options prior to releasing the concept plan for public comment. These studies are to be completed and presented to Council by September 2021.	Parks and Reserves	July-19	June-20

Strategic Outcome: S1 - A healthy community

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

Deliverable	Status	Progress comment	Responsible area	Start date	Due date
S1.1.3 - Deliver the Local Public Health Plan (Healthy Vic Park Plan) Action Plan	Ongoing	April - June 2021 Ongoing delivery of actions within the plan. Highlights include: - delivery of Healthy Community term programs including a very successful HEAL program - Final roll out of smokefree workplace procedure. - delivery of the Well@Work programs	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	Status	Progress comment	Responsible area	Start date	Due date
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

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

Deliverable	Status	Progress comment	Responsible area	Start date	Due date
S4.2.2 - Prepare the Scheme Heritage List	In Progress	To be progressed once the LHS list is finalised.	Urban Planning	July-20	June-21