



TOWN OF  
**VICTORIA PARK**



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VIC PARK

# **Corporate Business Plan**

## **Completed deliverables**

**April 2021 – June 2021**

## Corporate Business Plan deliverables

### Completed in previous quarter

**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	Completed	Engage external provider to review Sharepoint footprint to align to future ICT strategy. Need to survey councillors on new functions wanted for Cr Portal. ICT roadmap now endorsed by C-Suite. Will include web and intranet. RE requested extension on delivery to C-Suite 17/03 - no extension agreed to. ICT agreed to review of Viki to turn on updates 20/03 - RE requested back end review of Viki, found that site was built outside of the TOVP tenancy. RE to confirm templates to be moved into the new environment 28/06 RE to work with original working group to reallocate the site to the new version of Sharepoint	Communications and Engagement	July-20	June-21	June-21
CL1.1.5 - Develop a Digital Marketing Plan	Completed	17/3 RE went to C-Suite to discuss concerns relating to project and non delivery. No extension agreed to. 17/3 RE to go to a consultant to deliver phase one project that acts as a style guide/message strategy to key digital channels. 15/4 Internal scope developed for project to focus on review of social media outcomes. 30/4 RFQ to Marketforce, Clarity and Hancock creative to complete independent review and audit 15/5 Pilot of content changes commences 30/5 Review of activity 1/6 Final document in development Document will be completed and presented to C-Suite 15 July	Communications and Engagement	July-20	June-21	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	Completed	Continuing to review periodic updates of the website software from OpenCities and implement features where appropriate. 28/06 paused to allow for actions from the Customer Service journey reviews to find digital process gaps. Current website has come to end of life and from September we will need to complete a renewal of the technology and site.	Communications and Engagement	July-19	June-21	June-21

**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	Completed	The draft Concept Plan for Location 3 (Rushton/Mackie/Albany Highway) was presented to Council for feedback at the March 2021 Concept Forum. A motion from Elected Members was resolved to limit the concept cost options to \$2 million, \$1 million and \$500K. The cost options are being reined to reflect these targets and will be presented to Council for final approval.	Place Planning	July-19	June-21	June-21
CL3.3.4 - Deliver the McCallum Park Active Area detailed design	Completed	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. An Advocacy, Branding and Funding Strategy has been completed 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. The Town alongside Emerge Associates as the head contractor, have completed the 85% design and specification package. The design set is now with Main Roads, WaterCorp and the Department of Biodiversity and Conservation for formal approval. Once approval is received the Town will finalise the 100% design set for construction tender.r	Project Management	July-19	June-21	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
CL5.1.4 - Implement the Leadership Competency Framework	Completed	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. The new manager training was provided in March 2021 by AIM and has continued through to June. The development of new leadership competency training is being scheduled for the new financial year.	People and Culture	July-18	June-21	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 Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL7.1.3 - Develop a Customer Service Strategy	Completed	C-Suite endorsed the work completed with Catalyse that progressed the strategy development and operational review recommendations. The conclusion to the strategy approach concluded that completing customer journey maps was the industry best approach moving forward. Building and Planning service areas will have customer journey's to trial and finalise the Town's journey framework. Animal registration and waste will then have customer journey's completed in the new financial year. 08/06	Customer Relations	July-19	June-21	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
CL8.1.4 - Review the Strategic and Operational risk registers	Completed	The Strategic Risk Register 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 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.	Governance and Strategy	July-19	June-21	June-21
CL8.1.5 - Develop an internal Decision-Making Framework	Completed	Internal decision making is currently being reviewed and finalised. The internal Decision-Making Framework will be created by 30 June 2021.	Governance and Strategy	November-20	June-21	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
CL8.2.3 - Assess the Town's integrity practices against the Integrity Strategy 2020-2023 for WA Public Authorities	Completed	As part of this audit the Town's integrity practices were assessed against the Integrity Strategy for WA Public Authorities. This assessment has been finalised and findings will be presented to a future Audit and Risk Committee meeting.	Governance and Strategy	November-20	June-21	June-21
CL8.2.4 - Implement an internal audit program	Completed	During this quarter the implementation of the Internal Audit Program commenced with an internal audit into integrity and fraud and corruption. This audit has been finalised and will be presented to a future Audit and Risk Committee meeting.	Governance and Strategy	July-20	June-21	June-21

**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
CL8.4.6 – Improve corporate performance monitoring and reporting	Completed	The following plans have been brought into CAMMS to ensure consistency with reporting: -Economic Development Strategy -COVID-19 Action Plan -Urban Forest Strategy -Reconciliation Action Plan -Disability Access and Inclusion Plan. A wider rollout of corporate reporting awaits the new Strategic Community Plan to be adopted by Council.	Governance and Strategy	July-20	June-21	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	Completed	Draft report received 28th June	Asset Planning	July-20	June-21	June-21
CL8.5.13 - Conduct a review of Healthy Community's operations	Completed	Oct - Dec 2020 In progress - Internal team engagement and review completed. Engagement has begun with program delivery service areas and Facility Programs Manager. Jan - March 2021 Coordinator Community Development appointed and Healthy Community service delivery currently shifted under this role. Coordinator to work with Manager over the next quarter to complete operational review and implementation plan. April - June 2021 Draft review is completed to be taken to c-suite in the coming weeks with some recommendations already being implemented over the last six months.	Healthy Community	July-19	June-21	June-21
CL8.5.21 - Conduct a review of Project Management's operations	Completed	Operational review complete and presented to C-suite June 2021.	Project Management	July-20	June-21	June-21

**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
EC2.3.3 - Review Parking Hotspot Zones 4 and 5	Completed	Hotspot Zone 4 deferred by Council resolution to complete McCallum Area Review which has been completed Hotspot Zone 5 complete	Parking	July-20	June-21	June-21
EC2.3.5 - Undertake the Burswood Station East Parking Review	Completed	Review Complete	Parking	July-20	June-21	June-21

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.3.9 - McCallum Park Area review (Council resolution 481/2020)	Completed	Review Complete	Parking	August-20	June-21	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
EN1.1.10 - Review and update the Social Infrastructure Strategy	Completed	A consultant was procured to undertake the review and gap analysis of the existing Social Infrastructure Plan and a draft SIP was completed in June 2021. Administration is making further refinements to the draft SIP (informed by concept forum and survey results from EM's) before it will be finalised for Council endorsement to proceed to advertising. With the draft of the SIP being completed the Town has satisfied its Corporate Business Plan Deliverable	Place Planning	July-19	June-21	June-21
EN1.1.4 - Implement recommendations of the Residential Character Study Area to planning framework	Completed	Recommendations are now being actioned ie. Scheme Amendment; draft Guidelines; consideration of Heritage Areas.	Urban Planning	July-20	June-21	June-21
EN1.1.5 - Prepare a Streetscape Improvement Plan for Archer Street and Mint Street	Completed	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). This CBP deliverable is complete.	Place Planning	July-19	June-20	June-21
EN1.1.8 - Update the Burswood Station East Planning Framework	Completed	The Burswood Station East Scheme Amendment was endorsed by Council following Public Advertising at the December 2020 OCM. The Local Planning Policy was approved by Council in March 2021. The Scheme Amendment is currently being assessed by the DPLH.	Place Planning	July-20	June-21	June-21

**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	Completed	UPDATE May 2021 Public consultation on draft Climate Emergency Plan completed in March 2021. Plan has been reviewed, final draft to be presented to June OCM for consideration for approval.	Environment	July-20	June-21	May-21

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.1.2 - Develop an Environment Plan	Completed	UPDATE May 2021: Draft Environment Plan has been completed. Released for staff consultation during April 2021. Draft Plan is now ready to be presented to C-Suite and future Concept Forum, before being released for community consultation.	Environment	July-19	July-21	May-21
EN4.1.3 - Develop a strategy and implementation plan for zero emissions vehicles	Completed	<p>16 June A large proportion of the light fleet used by administration staff that are due for renewal next financial year will be replaced by Hybrid Toyota Corolla as their retail price has dropped to an affordable level. The relevant staff have been consulted. Also discussed with WALGA the future of charging stations in the Perth metropolitan area. The State government is investing millions of dollars in charging stations and implementing the works without any co contribution needs from local governments.</p> <p>26 May Emphasis is placed on hybrids and EVs when ordering new light fleet vehicles in 21/22 as the price of Hybrids and are starting to match that of normal cars. Staff also discussed with WALGA the future of fast charging stations within WA and potential State Government finding opportunities.</p> <p>4 May 21 As presented to EMs during the April Budget Advocacy Workshop, the Town intends to replace future light fleet with hybrid vehicles as much as possible. The 15 year fleet renewal program has allocated sufficient funds to implement this strategy. The sale price has reduced to a more affordable level but the order lead time for cars such as the Corolla hybrids is 6 months.</p> <p>8 April 21 Carbon offset calc to be done in Aug. Update on fleet size prepared 2 months ago for C Suite. item in the queue.</p> <p>10 Mar 21 More light fleet disposed of. The light fleet size has reduced from 51 to 45 since the start of this financial year.</p> <p>10 Feb 2021 A hybrid Corolla has been purchased in line with the fleet replacement program for the Building Maintenance team. It is expected that there will be significant saving in fuel cost. There is currently no viable and affordable options for the Town to include dedicated electric vehicles in its fleet. This is being further investigated for possible future adoption.</p> <p>2020 A new model cordless - electric blower has been purchased for the Tractor operator as part of the trial. 06/10/20. The Fleet Management Practice was adopted by C-suite on the 12 Oct 2020. 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>	Fleet Services	July-20	June-21	June-21

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<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. Subject to budget adoption by Council, the Town is also giving 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.</p>				

**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	Completed	<p>16 June No further training programs will be implemented for the rest of the financial year as budget is tight.</p> <p>4 May 21 Parking and Rangers have been trained on the use of dash cams. Further training plans to be considered after the position of the Coordinator Fleet Services has been filled.</p> <p>8 Apr 21 The training provided for the on line pool car booking system was successful. Further tweaks will be considered in future.</p> <p>10 Mar 21 A junior staff member is currently seconded to the Fleet Services team while the Coordinator's position is still vacant. The training and work experience she received will assist the Town in reducing the risk associated with succession planning.</p> <p>10 Feb 2021 workshop held with all custodians focusing on the newly adopted Fleet Management Practice.</p> <p>2020 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.</p>	Fleet Services	July-20	June-21	June-21



Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN5.2.4 - Review the Asset Management Plan - Fleet	Completed	<p>16 June The 15 year Plant renewal plan has been revised with reference to the Long Term Financial Plan produced by Finance</p> <p>26 May Fleet reduction progress presented to Policy Committee on 24 May. Further reduction is anticipated.</p> <p>4 May 21 Further light fleet are being disposed off this FY. This will result in the annual reduction of light fleet as being 4. This reduction could go further if the remaining 3 Managers are approved to have their cars traded for cash.</p> <p>8 Apr 21 Worked with Finance to revised the 20 year renewal plan. The replacement of the bobcat and backhoe will be postponed by another year as the usage rate was not high and there is no major mechanical or operational issues with these 2 plants. Light fleet number has been reduced quite significantly this financial year to 45.</p> <p>10 Mar 21 Some of the light fleet previously listed in the 10 year renewal program is being removed permanently.</p> <p>10 Feb 2021 The Fleet AMP has been reviewed and the draft 21/22 budget for fleet renewal prepared accordingly.</p> <p>2020 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.</p>	Fleet Services	July-20	June-21	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	Completed	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	May-21

**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	Completed	Corporate Project Delivery S1.2.1 - Develop a Strategic Marketing Plan for the Town's leisure centres	Communications and Engagement	January-21	June-21	June-21

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<p>Workshops</p> <p>1. elected members and the Executive COMPLETE</p> <p>2. staff from both leisure centres COMPLETE</p> <p>Project Delivery Methodology</p> <p>Phase 1</p> <ul style="list-style-type: none"> <li>- Staff workshop</li> <li>- Exe and Council workshop</li> </ul> <p>Outcomes – direction on gaps, brand messaging, tools, relationship to strategy</p> <p>Phase 2</p> <ul style="list-style-type: none"> <li>- Development of a draft plan based on these outcomes</li> <li>- Budget allocation</li> </ul> <p>Phase 3</p> <ul style="list-style-type: none"> <li>- Workshop the draft concepts/designs/message strategy with members? [for future discussion]</li> <li>- Council Endorsement</li> </ul> <p>On track for report to be delivered by 18 March.</p> <p>7/04/21 - Approval of branding review outcomes from C-Suite.</p> <p>1/06/21 - Approval of document by Leisure Centres</p> <p>15/6/21 - Small change request</p> <p>Finalise at C-Suite</p>				

### 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	Completed	<p>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.</p> <p>16/03/21 Library has completed background research in terms of discovery – background research / frameworks built off; alignment to state, national and or international approaches. Defined what approach we will take. Engaged with other service areas - predominately Community, Digital Hub, Healthy Community and Environmental Services to discuss collaborative approach's to service delivery. Reviewed and aligned where practicable to the State Library WA Vision 2025 and Framework for Strategic Action as well as Australian Public Library Alliance Standards and Guidelines for Australian Public Libraries December 2020 documents. Reviewed and incorporated where practicable to Library Operational Review 2018. Developed DRAFT report for review and consultation with Manager Community Monday 22 March 2021</p> <p>8/04/21 Following review and consultation meeting library has developed Literacy and Learning Logic Model, requested feedback from staff and developed a word cloud of their responses to what Literacy and learning means to them, as requested by Manager Community. Follow up discussion meeting with manager TBC</p>	Library Services	July-19	June-21	June-21

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		28/06/2021 Literacy and Lifelong Learning Strategy was presented and endorsed by Csuite on 23 June 2021. The document will now be desktop published and made available to community. Following Csuite endorsement the library team will now undertake further engagement to develop an Implementation Plan, transposing the strategy into day to day relevance and application.				

**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 Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S4.2.1 - Review the Municipal Heritage Inventory	Completed	New Local Heritage Survey adopted at June 2021 OCM	Urban Planning	July-20	June-21	June-21

