

Corporate Business Plan Deliverable Status

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL1.1.1 - Deliver the Town intranet and Elected Member Portal	Completed	New intranet and portal implemented.	Communications and Engagement	July-19	June-20	June-19
CL1.1.2 - Enhance functionality of the Town Intranet and Elected Member Portal	In Progress	Process to develop and implement team sites for VIKI underway. Councillor feedback required to identify further needs for the Cr Portal. Still waiting to hear from Records/IT on TRIM upgrade for integration capability with VIKI Request in Budget Advocacy for two enhancements including design workflow and photo library. As of March - no feedback from councillors on Cr Portal improvements or new functions wanted, upgrade to TRIM still pending.	Communications and Engagement	July-20	June-21	
CL1.1.3 - Improve the Performance Scorecard on the Town's website	In Progress	Major development complete, minor changes ongoing in the short term.	Governance and Strategy	July-20	June-21	
CL1.1.4 - Implement live-voting for Council meetings	Completed	Implemented May 2019	Governance and Strategy	December-18	June-19	June-19
CL1.1.5 - Develop a Digital Marketing Plan	Not Started		Communications and Engagement	July-20	June-21	
CL1.1.6 - Deliver the Library Radio Frequency Identification project	Not Started		Information Systems	July-20	June-21	

Strategic Outcome: CL1 - Everyone receives appropriate information in the most efficient and effective way for them**Strategic Initiative: CL1.2 - Increase access to online self-services**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL1.2.1 - Implement live-streaming of Council meetings	Completed	Implemented July 2019	Governance and Strategy	July-18	June-19	July-19
CL1.2.2 - Enhance functionality of the website to better support e-business transactions	In Progress	Updated website design due to launch in mid Feb/March. Community Directory functionality now available. Yet to open to community for population. Subsite development for Arts Season 2020 underway. Mayor's profile landing and monthly blog post page complete. Supporting localise business directory with Place Leader Eco Development. Invest Vic Park website integration underway. Customer Service Journey Mapping to move identified manual interactions to fully digital in progress. Web Chat options being explored via Open Cities, IPFX, O365 or new supplier. Planning DA applications and approvals to move onto main Town website - with self-sufficiency given to the planning team web champions - delayed in March due to COVID-19.	Communications and Engagement	July-19	June-21	
CL1.2.3 - Assess the introduction of a 'Community Portal' for existing systems to facilitate online e-business transactions	Not Started		Information Systems	July-19	June-20	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL1.3.1 - Manage and support compliance to Town Style Guides and Branding	Ongoing	Brand Refresh style guide in final stages with various version for internal and external third party use. Separate supporting partner logo for grant and sponsorships developed and included. Internal refresher training sessions in development - similar to induction training on brand compliance and how to engage comms/design support. Leisure refresh brand style accepted and inserted into style guide. 18.02.20 - Library refresh brand style being presented today.	Communications and Engagement	July-17	June-22	
CL1.3.2 - Update outcentre brands to align with the Town's brand refresh	In Progress	Dedicated Leisure look and feel page for inclusion in style guide complete and shared with C-Suite. Library page due to begin in next month, followed by Digital Hub. Uniform project for frontline customer service teams to wear a polo shirts with brand refresh design due to begin and RFQ for preferred supplier will now also begin following decision on staying a Town (not a City) resolved. Leisure refresh brand style accepted and inserted into style guide. 18.02.20 - Library refresh brand style being presented today. Library team majority acceptance to use in the market.	Communications and Engagement	July-19	June-20	
CL1.3.3 - Support the creation of a destination brand with the Inner Perth Assembly	In Progress	Attending and contributing to Inner Perth Assembly group under MOU of 5 councils for creation of Visit Perth Brand and platform for inner perth metro cross-promotion. Five proof of concept campaigns shared in the market to date. 2020 calendar of shared content opportunities complete. Official launch of logo / webpage due in March. Pitch to council for additional ToVP funding contribution done at the Dec Concept Forum. Meetings held in Jan and Feb to finalise annual calendar of campaigns and decide on plan for official launch of Visit Perth to the market de-coupling all City of Perth branding (remove logos), and issue press release. March meeting & launch delayed due to COVID-19 responses by all LGs.	Communications and Engagement	July-19	June-20	
CL1.3.4 - Support delivery of the Town's 25-year anniversary campaign and events	Completed		Communications and Engagement	July-19	June-20	December-19

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL1.3.5 - Develop a Strategic Marketing Plan for the Town of Victoria Park	Completed		Communications and Engagement	July-18	June-19	June-19

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL2.1.1 - Create an implementation plan to embed the Town's Communication and Engagement Policy	In Progress	Implementation plan in development.	Communications and Engagement	July-19	June-20	
CL2.1.2 - Develop a Relationship Management Strategy	In Progress	IMPACTED BY COVID-19 Progress delayed with priority given to Advocacy Framework and Council Priorities adoption and strategy development for 2020 priorities. Started review of work progressed to date, with a view to delivery in quarter 3. Note: strategy delivery will be dependent on an easy to use system for assigned relationship managers. Discussion had in January with Community Development Manager to assist with identifying categories of key groups/relationships. Delayed due to total focus of Project Manager on Emergency management and communications of COVID-19. Can be delivered at a later date. No budget impact.	Communications and Engagement	July-19	June-20	
CL2.1.3 - Promote the Community Charter	In Progress	IMPACTED BY COVID-19 Community Charter adopted by Council in November. Promotional plan in development. Due to roll out from March 2020. Communications/promotion Plan complete - brief for collateral including video, in design and development - publish by end of March. No action taken since 13 March with total focus of Comms Advisor on COVID-19 responsibilities - can be delivered anytime at a later date. \$7K budget allocation for delivery of promotional plan.	Communications and Engagement	February-20	June-20	
CL2.1.4 - Review the Public Participation Policy	Completed		Communications and Engagement	July-19	June-20	December-19

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

Strategic Initiative: CL3.1 - Ensure the successful delivery of strategic and operational Town projects

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL3.1.1 - Conduct internal training on Project Management and Delivery	Not Started		People and Culture	July-19	June-20	

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

Strategic Initiative: CL3.2 - Ensure the Town's projects result in great place outcomes

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL3.2.1 - Prepare Place Plans for each of the Town's neighbourhoods	In Progress	IMPACT OF COVID-19 NEGATIVE IMPACT Delay in authoriing due to shift priorities due to Covid-19 POSITIVE IMPACT Provides an opportunity to focus on the authoring and (in collaboration with the recovery teams) use the place plans as a core driver of the recovery. This can be done by looking at all of the projects with a 'biggest impact on recovery' lens and prioritising accordingly. MITIGATION Authoring to conclude over coming 4 weeks. Place Leaders to work with CMG and Recovery Committees to prioritise projects that benefit recovery ON TRACK WITH SLIGHT DELAY	Place Planning	July-19	June-20	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL3.3.1 - Deliver the ROW52 Laneway Upgrade (Old Places, New Spaces Project No.1)	In Progress	This project is now branded as Old Places, New Spaces. The design for OPNS Project No.1 ROW 52 Laneway Upgrade was completed in November 2018 with construction to be completed in January 2020. OPNS Project No.2 Etwell Local Centre has progressed with a Concept Plan and Action Plan currently being publically advertised and procurement for detailed design to be completed in February 2020. OPNS Project No.3 has progressed to project planning. A project plan is currently being finalised as is a RFQ for a qualified designer.	Project Management	July-19	June-20	
CL3.3.2 - Prepare the Etwell Street Local Centre Revitalisation Plan and detailed designs (Old Spaces New Places Project No.2)	In Progress	IMPACT OF COVID-19 POSITIVE IMPACT *Consultant has the capacity and availability to continue working on this project as originally forecast. MITIGATION: N/A ON TRACK	Place Planning	July-19	June-20	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL3.3.3 - Confirm location and prepare a Concept Design for Old Spaces New Places Project No.3	In Progress	IMPACT OF COVID-19 POSITIVE IMPACT *Will feed into streetscape/intersection improvement works at key interesections on Albany Highway that will enhance the pedestrian environment and streetscape that businesses function within. * Could be a good recovery project - investing in a town centre, providing jobs. NEGATIVE IMPACT *Engagement approach will need to be reworked given inability to engage closely with community and businesses. *Without appropriate communication it may be perceived as inappropriate use of funds that could be better used elsewhere, in spite of project benefits or existing contractual commitments. MITIGATION: Capital works can support business recovery efforts provided they can be rolled out in a manner that does not further hinder business operations, exposure, etc. now or as part of future recovery efforts. Engagement should be repurposed to identify project as one that can be harnessed to support and improve the physical operating enviroment for recovering and new businesses ON TRACK: Project is on track with appointment of consultant to deliver engagement and concept design stages. Engagement is currently on hold, pending resolution of recovery actions/priorities. by C-Suite Project should proceed given significant progression and as funds have already been allocated and a contract awarded.. Requires careful narrative and comms around recovery and local economy support.	Place Planning	July-19	June-20	
CL3.3.4 - Deliver the McCallum Hypecourts Initiative	In Progress	This project was re-scoped to be included as part of the larger McCallum Park Active Area project which will see a revitalisation of the basketball courts, new skate and bmx infrastructure and various upgrades to landscaping elements. The project is going through design refinement which will be completed in February 2020 for a budget submission in June 2020.	Project Management	July-19	June-20	
CL3.3.5 - Deliver the John Mactivation Upgrade	Completed		Project Management	July-18	June-19	June-19
CL3.3.6 - Deliver the Lathlain Precinct Redevelopment Project	In Progress	Due for completion 19-20 except for Zone 1 PFC grandstand/facility which has attracted grant of \$4m from Federal Govt and is being established as a project to be delivered by an internal SPM	Project Management	July-17	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL3.3.7 - Deliver the Macmillan Precinct Masterplan	In Progress	The Macmillan Precinct Masterplan contract was awarded to RobertsDay in December 2020. Engagement planning with the project team commenced in January 2020 with community engagement to develop the Precinct Vision scheduled to begin in February 2020.	Project Management	July-20	June-21	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL4.1.1 - Review the Asset Management Plan - ICT	Not Started		Information Systems	July-20	June-21	
CL4.1.2 - Review the ICT Strategic Plan	Not Started		Information Systems	July-20	June-21	
CL4.1.3 - Review the Disaster Recovery Plan	Not Started		Information Systems	July-20	June-21	
CL4.1.4 - Review the ICT Security Plan	Not Started		Information Systems	July-20	June-21	
CL4.1.5 - Prepare the Information Services Emergency Management and Recovery Plan	Not Started		Information Systems	July-19	June-20	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL5.1.1 - Implement the South East Corridor Training and Apprenticeship Program	Not Started		People and Culture	July-21	June-22	
CL5.1.2 - Complete negotiations for the Enterprise Agreement	In Progress		People and Culture	July-19	June-20	
CL5.1.3 - Review the Cultural Optimisation Strategy	Not Started		People and Culture	July-20	June-21	
CL5.1.4 - Implement the Leadership Competency Framework	Not Started		People and Culture	July-18	June-21	
CL5.1.5 - Review the Volunteer Recruitment and Retention Strategy	Not Started		People and Culture	July-21	June-22	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL6.1.1 - Review the Land Optimisation Strategy	Completed	Desktop review completed, Land Asset Optimisation Strategy is still relevant with specific land holdings within the document and recommendations still to be delivered and investigated. A further more in depth review and investigation is to be undertaken due June 2022 to align the Land Asset Optimisation Strategy with various new policies and strategies of the Towns.	Project Management	July-19	June-20	January-20
CL6.1.1 - Review the Land Optimisation Strategy	Not Started		Project Management	July-21	June-22	

Strategic Outcome: CL6 - Finances are managed appropriately, sustainably and transparently for the benefit of the community**Strategic Initiative: CL6.2 - Promote sound and accountable fiscal management**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL6.2.1 - Review the Investment Policy	In Progress	Investment policy reviewed and presented to Policy Committee January 2020. To go to ABF and OCM February 2020.	Financial Services	July-19	June-20	
CL6.2.1 - Review the Investment Policy	Not Started		Financial Services	July-21	June-22	
CL6.2.2 - Implement the Accounts Payable workflow system	Completed	AP Workflow implemented November 2019 and now fully operational	Information Systems	July-19	June-20	December-19

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
CL7.1.1 - Review the Customer Service Delivery Policy	Completed	05/10/2019: Policy and MP have been presented to SALT and SMT. Going to Concept Forum and C-Suite end of October. Report to Council in November. 06/11/2019: All presentations have supported taking policy to November OCM. Report being created in Doc Assembler. 06/12/2019 The policy was adopted in the November OCM.	Customer Relations	July-19	June-20	November-19
CL7.1.2 - Implement the Customer Service Delivery Policy Management Practice including Complaints Guidelines	In Progress	06/12/2019 The revised policy was adopted in the November OCM. 16/01/2020 Project plan in development for implementation /embedding the management practice. 14/02/2020 - Draft presentation for the SALT and SMT delivered to the CSN. 12.03.20 Presentation of MP endorsement by SMT. Project plan for implementation due for completion in April. Delivery timeline delayed by COVID-19. Can be delivered at anytime at a later date. No budget impact.	Customer Relations	July-20	June-21	
CL7.1.3 - Develop a Customer Service Strategy	In Progress	IMPACTED by COVID-19 2106/11/2019: 23 projects have been identified to be included in the strategy. They required having SMART goals created, budget set and delivery priority determined. 14/02/2020 Survey questions to engage the community are currently being developed for Your Thoughts. Results of the Community Perception survey will also help inform the strategy. 05/03/2020 Engagement plan will survey around both the Operational Review and CS Strategy. Project Plan for CS Strategy development and implementation due in April. March - Delayed due to COVID-19 and requirement for external consultation. Can be delivered at a later date. No budget impact.	Customer Relations	July-19	June-20	
CL7.1.4 - Review Customer Service Charter, behaviours and standards	Completed	CS Charter reviewed. Wording aligned to the Customer Service Delivery Management Practice. Artwork refreshed to reflect the new brand element 'we're open'. New brochures printed and delivered to all Town operated facilities. The review also included the aligning of standards for all contact channels and the behaviours have remained the same.	Customer Relations	July-20	June-21	December-19

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL7.1.5 - Create an organisation-wide Customer Service training program	In Progress	29/01/2020 Customer Service Network have identified core skills and behaviors to include in the training. 14/02/2020 Challenging Customer training received in January has identified additional learning to include in the training. A request to add budget to Corporate Professional Development of \$40k	Customer Relations	July-20	June-21	
CL7.1.6 - Investigate the upgrade of the Customer Request Management System	Not Started		Information Systems	July-21	June-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	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.1.1 - Conduct a review of Financial Management Procedures	Not Started		Financial Services	July-20	June-21	
CL8.1.2 - Update the Business Continuity Plan	In Progress	Workshops have been scheduled for all Service Area leaders for the development of individual response plans.	People and Culture	July-19	June-20	
CL8.1.3 - Review the Risk Management Framework	Completed	The Risk Management Framework has been reviewed. It is awaiting Council endorsement in February.	Governance and Strategy	July-19	June-20	January-20
CL8.1.4 - Review the Strategic and Operational risk registers	In Progress	IMPACTED BY COVID-19 (Delay in completion) This review will be conducted by the Governance Coordinator (Audit and Risk). Although that role has been appointed, the successful applicant is not due to commence until May 2020 due to disruptions from the current pandemic. As a result, the review of the Operational Risk Register will likely be delayed to the end of 2020.	Governance and Strategy	July-19	June-20	
CL8.1.5 - Develop an internal Decision-Making Framework	Not Started	This project will commence in July 2020.	Governance and Strategy	July-20	June-21	

Strategic Outcome: CL8 - Visionary civic leadership with sound and accountable governance that reflects objective decision making**Strategic Initiative: CL8.2 - Promote principles of good governance**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.2.1 - Create an Accountability and Decision-Making Framework	Completed	This was adopted by Council in March 2019. An educational video explaining the Town's Accountability and Decision-Making Framework has also been developed and is due to be released in February ahead of the 2020 meetings	Governance and Strategy	July-18	June-19	June-19
CL8.2.2 - Develop an Integrated Complaints Management Framework	In Progress	Current practices and procedures are under review.	People and Culture	July-19	June-20	
CL8.2.3 - Assess the Town's integrity practices against the Integrity Strategy 2020-2023 for WA Public Authorities	Not Started	This project will commence in July 2020.	Governance and Strategy	July-20	June-21	
CL8.2.4 – Implement an internal audit program	In Progress	IMPACTED BY COVID-19 (Minor delays in program implementation) An internal audit program will be presented to the Audit Committee for its consideration at its June 2020 meeting. There may be minor delays in program implementation due to service disruptions and refocusing of efforts resulting from the pandemic.	Governance and Strategy	July-20	June-21	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.3.1 - Oversee development of the Town's Advocacy Strategy	In Progress	IMPACTED BY COVID -19 New advocacy priorities adopted at December council meeting. Brochure content template for publishing now with councillors for review and feedback. Due to publish at end of Feb. Agreement with the CEO to hold workshops internally in Feb to flesh out action plans for each priority. Project/workshops plan complete including template for brainstorming actions and evaluation to be shared with CEO and Project Owners this week. Info session and workshops with councillors and staff to be conducted through March. Delayed and likely undeliverable this financial year due to total focus of CEO and Project Manager on Emergency Management and communications responsibilities for COVID19 response. \$20K consultancy budget unspent.	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	Not Started		Chief Executive Office	July-17	June-22	
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	Not Started		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	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.4.1 - Complete the major review of the Strategic Community Plan	Not Started	IMPACTED BY COVID-19 (Proposed delay start and change to approach) To date, the Town has undertaken research into the previous Strategic Community Plan review to determine lessons learned, use of resources and approach. This information will be used in developing the draft approach for the SCP major review. Due to issues that may arise from the current pandemic, engagement for the SCP major review may be delayed to early 2021 - should this occur, it is envisaged that the delivery of the SCP will be in late 2021. Similarly, impacts of the pandemic may also result in limited funds available to conduct this review so the draft project plan must consider more cost-effective engagement methods.	Governance and Strategy	July-20	June-21	
CL8.4.2 - Complete the minor review of the Strategic Community Plan	Completed	Reviewed Jun 19	Governance and Strategy	July-18	June-19	June-19
CL8.4.3 - Review the Workforce Plan	In Progress		People and Culture	July-19	June-20	
CL8.4.4 - Review the Long Term Financial Plan	Not Started	Review of LTFP to commence 3rd quarter 2019/20.	Finance Office	February-20	June-20	
CL8.4.5 - Coordinate the Local Government Performance Excellence Benchmarking Program	In Progress	2019 Report received 17 December 2019. Circulated to Chris G - Org Development and Luke Ellis - Business Services for analysis as part of Workforce Planning reviews.	Finance Office	December-19	June-20	
CL8.4.6 – Improve corporate performance monitoring and reporting	Not Started		Governance and Strategy	July-20	June-21	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.5.1 - Conduct a review of Asset Planning's operations	Not Started	Can commence following the Asset Management Framework development	Asset Planning	July-20	June-21	
CL8.5.10 - Conduct a review of Fleet Services' operations	Completed		Fleet Services	July-17	June-18	June-18
CL8.5.11 - Conduct a review of General Compliance's operations	Completed		General Compliance	July-18	June-19	December-18
CL8.5.12 - Conduct a review of Governance and Strategy's operations	Completed	The operational review for Governance and Strategy was completed in the 18/19 financial year.	Governance and Strategy	July-18	June-19	June-19
CL8.5.13 - Conduct a review of Healthy Community's operations	In Progress	in progress - Internal team engagement and review completed. Engagement has begun with program delivery service areas and Facility Programs Manager.	Healthy Community	July-19	June-20	
CL8.5.14 - Conduct a review of Information Systems' operations	Completed		Information Systems	July-19	June-20	September-19
CL8.5.15 - Conduct a review of Leisure centres operations	Not Started		Aqualife	July-21	June-22	
CL8.5.16 - Conduct a review of Library Services' operations	Completed		Library Services	July-17	June-18	June-18

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.5.17 - Conduct a review of Parking's operations	Not Started		Parking	July-21	June-22	
CL8.5.18 - Conduct a review of Parks and Reserves' operations	Completed		Parks and Reserves	July-18	June-19	June-19
CL8.5.19 - Conduct a review of People and Culture's operations	Not Started		People and Culture	July-21	June-22	
CL8.5.2 - Conduct a review of Building Services' operations	Completed	While this was due in June 2019, it was commenced by then and is now complete.	Building Services	July-18	January-20	January-20
CL8.5.20 - Conduct a review of Place Planning's operations	Not Started	Not commenced	Place Planning	July-21	June-22	
CL8.5.21 - Conduct a review of Project Management's operations	Not Started	Operating Budget requested for FY 2020/21	Project Management	July-20	June-21	
CL8.5.23 - Conduct a review of Street Improvement's operations	Not Started		Street Improvement	July-20	June-21	
CL8.5.24 - Conduct a review of Street Operations' operations	In Progress	Had 1 meeting with HR (GO) to look at Operations Structure Met with consultant in December to identify bottlenecks 01/04 - No update	Street Operations	July-19	June-20	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.5.25 - Conduct a review of Urban Planning's operations	Completed	Endorsed, focus shifts to delivering projects.	Urban Planning	July-18	June-19	April-20
CL8.5.26 - Conduct a review of Waste Services' operations	In Progress	Had 1 meeting with HR (GO) to look at Operations Structure Met with consultant in December to identify bottlenecks 01/04 - No update	Waste Services	July-19	June-20	
CL8.5.3 - Conduct a review of Communications and Engagement's operations	In Progress	Survey questions for internal service review complete, due for release to Service Areas in Feb. Full operational review will follow next financial year. Workforce plan feedback given to People & Culture informing on current & future demand and resourcing needs. Results of survey are due to shared with the team from P&C next week.	Communications and Engagement	July-20	June-21	
CL8.5.4 - Conduct a review of Community Development's operations	In Progress	Review commenced	Community Development	July-19	June-20	
CL8.5.5 - Conduct a review of Customer Relations' operations	In Progress	IMPACTED BY COVID-19 18.02.20 RFQ submissions released and due to be received this Friday. Three parties invited to submit. Project timeline proposes delivery of a report with key recommendations to be complete in April. 05.03.20 RFQ submissions received. Quotes all way over budget. 10.03.20 Off Track - Advice from C-Suite to re-scope/de-scope requirements, with some elements undertaken internally. No action taken since 13 March since project manager total focus has been on emergency response communications and customer service operations to COVID-19. Unlikely to deliver by June. Can be done at any time when operations return to normal. \$20K of allocated budget will be unspent as a result.	Customer Relations	July-19	June-20	
CL8.5.6 - Conduct a review of Digital Hub's operations	Completed		Digital Hub	July-18	June-19	June-19

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL8.5.7 - Conduct a review of Environment's operations	Not Started		Environment	June-21	June-22	
CL8.5.8 - Conduct a review of Environmental Health's operations	In Progress	9 April 2020- Final draft prepared, pending C-Suite review. Presentation was done to C- Suite and recommendation of an additional EHO will be dependent on budgetary constraints due the effect of Covid 19.	Environmental Health	July-18	June-19	
CL8.5.9 - Conduct a review of Financial Services' operations	In Progress	IMPACTED BY COVID-19 Supplier selected through formal procurement process. Currently evaluating options on how to conduct the review with limited access due to COVID-19.	Financial Services	July-19	June-20	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL9.1.1 - Conduct a pilot for participatory budgeting	Not Started		Financial Services	July-19	June-20	
CL9.1.2 - Design a 'Community Governance' Framework	In Progress	The Town is currently reviewing the Council policy on appointments to working groups and project teams.	Governance and Strategy	July-20	June-21	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL10.1.1 - Maintain the City of Belmont and Town of Victoria Park Local Emergency Management Arrangements	Ongoing		People and Culture	July-17	June-22	
CL10.1.2 - Implement changes to the Local Government Act	In Progress	Policies required from the Local Government Amendment Act 2019 to be presented to Council in March	Governance and Strategy	July-19	June-20	
CL10.1.3 - Review the Health Local Law	In Progress	9 April 2020- Governance will prepare a Council report for June 2020 to commence the review to	Environmental Health	July-21	June-22	
CL10.1.4 - Review the Local Law – Activities on Thoroughfares	Not Started	Work will commence in 2021 as identified	Place Planning	July-21	June-22	
CL10.1.5 - Review the Local Law - Fencing	In Progress	Draft review of Local Law prepared, being consulted internally. 07/04/2020 - Governance has almost completed the draft after further internal consultation.	Building Services	July-18	June-19	
CL10.1.6 - Review the Local Law – Property	Not Started	This will commence in 2021.	Governance and Strategy	July-21	June-22	
CL10.1.7 - Review the Local Law – Standing Orders	Completed	This was adopted by Council in June 2019	Governance and Strategy	July-18	June-19	June-19
CL10.1.8 - Review the Records Keeping Plan	Not Started		Information Systems	July-21	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	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC1.1.1 - Review the Economic Development Strategy	Completed	Completed and approved in Feb 19.	Place Planning	July-18	June-19	February-19
EC1.1.2 - Implement the Economic Development Strategy	Ongoing	COVID-19 IMPACT: Implementation will continue, however at a slower rate of project completion. Quarterly performance to be prepared for April OCM MITIGATION N/A On Track	Place Planning	July-17	June-22	
EC1.1.3 - Develop a Town of Victoria Park Investment Prospectus	In Progress	Project On track IMPACT BY COVID-19 Prospectus Brochure: No impact, already completed Prospectus Website: POSITIVE IMPACT *once completed, can be used as a recovery measure NEGATIVE IMPACT *may take longer to complete, however will be done by the EoFY MITIGATION: N/A Project On Track	Place Planning	July-19	June-20	
EC1.1.4 - Deliver the Perth Stadium and Burswood Peninsula Strategy	Completed	A stakeholder report titled Burswood Peninsula Enhancement Strategy was completed in June 2018. Following the completion of this report the Town has partnered with the key stakeholders on the Peninsula to create a place governance body branded as the Burswood Peninsula Alliance	Place Planning	July-17	June-18	June-18
EC1.1.5 - Develop the Activity Centres Strategy	Completed		Place Planning	July-18	June-19	June-19

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.1.1 - Implement the use of mobile computing for environmental health inspections	In Progress	9 April 2020- Initially delayed due to dependencies on other system upgrades. Budget has since been reallocated due to reduction in materials and contracts.	Environmental Health	July-20	June-21	
EC2.1.2 - Conduct statutory swimming pool and spa compliance inspections	In Progress	IMPACTED BY COVID-19 25/03/20 – Due to the current COVID-19 restrictions we are currently experiencing some apprehension from pool owners. We are now reassessing our pool/spa inspection methods and will respect the wishes of our clients should they request us not to access their property. DMIRS & WALGA are currently reassessing this situation for all L.G. Permit Authorities. To date we have inspected approximately 12% of our target. Staff are now adhering to the Dept of Health's requirements for social distancing and hand hygiene (disposable vinyl gloves) during inspections. 3/02/2020 - Mail outs and pool inspections now in progress. We have created an action plan and will monitor throughout the project. 23/01/2020 - Final Draft letter to pool owners created. Currently all Building staff are working on our pool register to make sure its up to date.	Building Services	February-20	June-21	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.2.1 - Deliver the Safer Neighbourhoods Plan	Ongoing	CCTV and Security Incentive Scheme 2019/21 funding allocated with waitlists in place for both strategies. Officer is working closely with various Town Teams to manage issues related an increase in rough sleeping in various parks and reserves in the Town. Initiatives to manage community safety, move on notices as well as removal and storage of personal belongings will form part of the Towns Homelessness Policy and Management practise. Work has commenced to design and facilitate Community Safety sessions in each of the Towns Places with the aim of providing education on safety related issues as well as addressing the communities perception of safety within the Town".	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 Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.3.1 - Review Parking Hotspot Zones 1 and 6	Not Started		Parking	July-21	June-22	
EC2.3.1 - Review Parking Hotspot Zones 1 and 6 (18/19)	Completed	Review completed.	Parking	July-18	June-19	May-19
EC2.3.2 - Review Parking Hotspot Zones 2 and 3	In Progress	Created Plan	Parking	March-20	June-20	
EC2.3.3 - Parking Hotspot Zones 4 and 5 (17/18)	Completed	Review complete. Next due 2020/2021.	Parking	July-17	June-18	June-18
EC2.3.3 - Review Parking Hotspot Zones 4 and 5	Not Started		Parking	July-20	June-21	
EC2.3.4 - Review the management of Hubert Street car park	Completed	Review completed.	Parking	July-17	June-19	May-19
EC2.3.5 - Undertake the Burswood Station East Parking Review	Not Started		Parking	July-20	June-21	
EC2.3.6 - Facilitate 'demand-based parking'	In Progress	80 Ticket Machines along Albany Highway are programmed with demand-based pricing	Parking	December-19	June-20	
EC2.3.7 - Review the Parking Permit policy	In Progress	1. Completed Burswood Peninsula engagement on the use of Event Permits 2. Policy Committee report created for 18 March 2020 meeting	Parking	July-19	June-20	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EC2.3.8 - Develop a Parking Benefits Strategy	Not Started		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 Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN1.1.1 - Prepare the new Local Planning Scheme No. 2	In Progress	COVID-19 IMPACT POSITIVE IMPACT * potential for ealier start to project if urban planning staff have more time available with declining DAs NEGATIVE IMPACT * progress could be delayed if LPS is delayed for whatever reason (eg. DPLH take longer to progress their end) MITIGATION: M/A On Track	Place Planning	July-21	June-22	
EN1.1.10 - Review and update the Social Infrastructure Strategy	In Progress	COVID-19 IMPACT NEGATIVE IMPACT * Project approach must be reworked due to staff inability to work closely with community stakeholders at this time * SIP scope and principles should be reassessed once we have entered the recovery phase, to account for any major shifts in social and club activities and facility use MITIGATION: RFQ process for project consultant has been but on hold to preserve project budget until the overall approach is reviewed. Analysis of backgroudn data can be progressed in-house (rather than by consultant as originally intended) as a low-tier priority for project lead until project starts up again. RECOMMEND TO POSTPONE: Recommend placing project on hold for three months and reevaluating the SIP scope and principles at that time.	Place Planning	July-19	June-20	
EN1.1.11 - Review and update the Albany Hwy Planning Framework	In Progress	COVID-19 IMPACT POSITIVE IMPACT *Opportunity to focus efforts on measures that can support business growth and recovery, reduce red tape, incentivise active land uses, etc. NEGATIVE IMPACT *Significant measures like the planned Albany Precinct Plan will require comprehensive engagement with community and business that will be delayed or limited by online only engagement methods MITIGATION: Prioritise actions that can most immediately support business recovery and local employment outcomes - e.g. increase flexibility, reduce fees or administrative burden, etc. Develop implementation timeline and evaluation of actions for this project. Continue to prepare for the preparation of Albany Highway Precinct Plans including detailed briefings for Elected Members. POSTPONE PROJECT: Precinct Planning can be placed on hold with exception of those short to medium term actions (LPP updates) that support immediate and recovery efforts.	Place Planning	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN1.1.2 - Prepare the Local Planning Strategy	In Progress	COVID-19 IMPACT NEGATIVE IMPACT * refused permission to advertise by WAPC as inability to meet Regulation need for physical copy available * WAPC delay permission to advertise given staff disruption * criticism from community for progressing digital engagement on such an important Strategy with Town-wide stakeholders engagement needed MITIGATION: 24/3 - Town emailed DPLH to clarify issues and seek confirmation of previously agreed time targets for Certification on 9 June or 23 June Stat Planning Committee meeting (WAPC) ON TRACK: Draft LPS to Council Briefing 7 April and OCM 21 April seeking permission to advertise. Must also get WAPC permission to advertise following OCM. Town is awaiting confirmation from DPLH that there is no or minimal disruption to their services and that previously agreed timeframes should be ok or thereabouts.	Place Planning	July-21	June-22	
EN1.1.2 - Prepare the Local Planning Strategy (18/19)	Completed		Place Planning	July-18	June-19	June-19
EN1.1.3 - Review the Streetscape Local Planning Policy	In Progress	The review culminating in a 'Final Conclusions and Recommendations' report on the Residential Character Study Area is scheduled to be considered at the May OCM.	Urban Planning	July-19	June-20	
EN1.1.3 - Review the Streetscape Local Planning Policy (17/18)	In Progress	The review culminating in a 'Final Conclusions and Recommendations' report on the Residential Character Study Area is scheduled to be considered at the May OCM.	Urban Planning	July-17	June-18	June-18
EN1.1.4 - Implement recommendations of the Residential Character Study Area to planning framework	Not Started	Pending Council resolution of EN1.1.3 'Reviewing the Streetscape Local Planning Policy' at May OCM	Urban Planning	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN1.1.5 - Prepare a Streetscape Improvement Plan for Archer Street and Mint Street	In Progress	COVID-19 IMPACT POSITIVE IMPACT * potential for more rapid public comment period. NEGATIVE IMPACT * Business information evening cancelled. * Public comment can only occur over Your Thoughts with no pop ups. Mitigation: Businesses on Archer and Mint Street will be emailed directly where possible to notify them of the public comment period and direct them to the Your Thoughts page. ON TRACK: Concept Planning continuing as scheduled. Communications plan will be adjusted to reflect new approach for the public comment period.	Place Planning	July-19	June-20	
EN1.1.6 - Review the Burswood Lakes Structure Plan	In Progress	IMPACTED BY COVID-19 To be completed in-house - will commence when appropriate	Urban Planning	July-19	June-20	
EN1.1.7 - Amend the Town Planning Scheme provisions related to the Burswood Lakes Structure Plan	Not Started		Urban Planning	July-21	June-22	
EN1.1.8 - Update the Burswood Station East Planning Framework	In Progress	COVID-19 IMPACT NEGATIVE IMPACT * Can pursue public advertising in compliance with Regulations, but timing of releasing a user-pays funding model should be reconsidered * Work disruption and pressure at DPLH likely to impact processes for final approval after advertising * Implementation planning needs to be reworked to account for ToVP WFH arrangements and staff priorities MITIGATION: 24/3 - Town Received interim response from DPLH re public advertising position. Will continue to liaise with DPLH. DELAYED: Project lead has suspended implementation planning and public advertising at this point. The approach for both of these will be reworked with relevant service areas in the coming weeks.	Place Planning	July-20	June-21	
EN1.1.9 - Prepare Station Precinct Plans for Carlisle & Oats Street in partnership with METRONET	Not Started	The Town will seek to retain communications with METRONET remotely to ensure that the Town's advocacy platform is pursued. ON TRACK	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: EN2.1 - Create better and more accessible road networks within the Town

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN2.1.1 - Review Local Area Traffic Management Plans - Various	Ongoing	This is an ongoing deliverable.	Street Improvement	July-17	June-22	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN2.2.1 - Review the Asset Management Plan - Transport	Not Started	Review will commence following full comprehensive valuation of all asset classes and once data migration to new Asset system is completed.	Asset Planning	July-20	June-21	
EN2.2.1 - Review the Asset Management Plan - Transport (18/19)	Completed	Completed in conjunction with the CBP. Due for review 20-21	Asset Planning	June-18	June-19	July-18

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	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN3.1.1 - Develop a joint Bike Plan	In Progress	DOT funding submissions close on the 25/7/2019. Technical Staff Planning to submit Gloucester Street as a Safe Active Street Project.	Street Improvement	July-17	June-18	
EN3.1.2 - Design Stage 2 & 3 of the Rutland Avenue Principal Shared Path project	Not Started		Street Improvement	July-20	June-21	
EN3.1.3 - Evaluate existing traffic calming projects intalled via the Lathlain Traffic Management Plan and report to Council	Not Started		Street Improvement	July-20	June-21	
EN3.1.4 - Implement the Integrated Movement Network Strategy	In Progress	The 2013 Integrated Movement Network Strategy has largely been completed with a review and update currently being planned.	Place Planning	July-17	June-22	
EN3.1.5 - Review the Integrated Movement Network Strategy	In Progress	COVID-19 IMPACT: POSITIVE IMPACT * Potential for a project schedule to be condensed slightly. NEGATIVE IMPACT * Project Plan and Schedule will require modification * Less engagement as internal workshops will need to be modified and conducted with smaller groups. MITIGATION: Project Plan will be updated in CAMMS Project. Internal workshops will be conducted at a smaller scale with Microsoft Teams. More of the project tasks will be included in one RFQ to simplify contract management. ON TRACK (SUBJECT TO BUDGET): Project schedule will be rearranged to allow for more meaningful engagement later in the year.	Place Planning	July-20	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN3.1.5 - Review the Integrated Movement Network Strategy (17/18)	Completed		Place Planning	July-17	June-18	June-18

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	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN3.2.1 - Contribute to the Trackless Tram Investigation Consortium	In Progress	IMPACT of COVID-19 Group can still meet and plan remotely ON TRACK	Place Planning	July-20	June-22	
EN3.2.2 - Launch electric vehicle charging station within the Town	Not Started		Street Improvement	July-21	June-22	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.1.1 - Develop the Climate Change Mitigation Action Plan	In Progress	IMPACTED BY COVID-19 Consultants and Town have partnered to complete critical milestone of baseline emissions calculations for the Town. Future risk and climate adaptation and mitigation actions will be informed by this going forward. The next stage of consultation is now being discussed with Community Engagement Advisor and consultants. Originally respective staff and community risk and action planning workshops were planned for April/ May, however the future platform of engagement will change due to COVID-19. Engagement will likely be in early May, due to consultation backlog for other projects as a result of COVID-19. Update 07/04 Staff engagement will be occurring from 5th May. This will be through a survey, forum and Zoom workshop. NOTE: The community engagement component is for the development of a dedicated Community Action Plan, so this element needs to be as robust as possible. As such, given that we are likely to get the best quality of engagement through a workshop, this will be held once the COVID risk is minimised. In the interim, a community survey will be undertaken in May, together with an expression of interest to a future workshop. The feedback from the survey can also be a value-add to the workshop.	Environment	July-20	June-21	
EN4.1.2 - Develop an Environment Plan	In Progress	IMPACTED BY COVID-19 Environment Plan, there has been a delay in completion of the Environment Plan during 2019/20 due to other priorities that have come up during the course of the year, such as Single-Use Plastic and Polystyrene Ban progression. However, first draft is near completion and should be released for internal consultation next month, depending on consultation backlog for other projects as a result of COVID-19. As the Environment Plan is being developed in house, there will be no carry over funds etc.	Environment	July-19	June-20	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.1.3 - Develop a strategy and implementation plan for zero emissions vehicles	In Progress	<p>A long term trial is being conducted using 2 x Line Trimmers to see if they are durable enough to supersede the existing 2 stroke line trimmers. Trialing various battery sizes to see how long charge times are and if the batteries are still capable of holding charge after 3 years of usage in the field. Continuing to research the hybrid and electric car market. Looking to acquire a hybrid vehicle next year to replace an existing petrol vehicle. The Long Term Financial plan is being updated with additional tabs showing the additional cost of replacing the current light vehicles with Hybrid and full electric alternatives. Budget Advocacy presentation to C Suite this month. Purchased an additional Electric chainsaw, hedge trimmer and blower for Parks Operations team to trial.</p>	Fleet Services	July-20	June-21	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.2.1 - Consider alternative landfill options in discussion with Mindarie Regional Council	Ongoing	01/04 - Still on-going discussion Ongoing discussion of landfill options with MRC at strategic level -waste to energy options -other landfill alternative -GO/FOGO options	Waste Services	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.2.2 - Review the Strategic Waste Management Plan	Ongoing	<p>23/3/20 Reviewed MRC reports including the status of 3rd bin system roll out for member councils and KPMG Valuation Advice and HSF Legal Advice concerning the RRF. 29/2/20- Reviewed SWMP- The appointment of a Waste Manager is one of the actions required for year 1. Organisation Structure being reviewed. 28/02/20- State Waste Plan being finalised. 25/02/20- Gunther of MRC delivered a presentation regarding the future of RRF and MRC to EMs at the Concept Forum. 25-2-2020 - Gunther Hoppe (MRC CEO) to present to Council "Future of MRC and RRF" prior to the MRC Council meeting on 17 March 2020. 16-01-2020 - Meeting with Daz Monteiro (The Recycle Hub) and WARRRL to visit the depot at 199 Star St for on-site consideration what he has proposed to WARRRL (concept meeting). 09-01-2020 - COO, A/Manager Technical Services and Street Operations Engineer had a 2nd meeting with Daz Monteiro (The Recycle Hub) following request from the Mayor and CEO. A further inspection meeting at the depot was organised and estimates sqm of laydown area and shed were sent to Daz. 02-12-2019 - Attended the Department of Water and Environmental Regulation waste plans development workshops. Waste plans are required to be submitted to DWER and have an acceptance by 30 September 2020. 22-10-2019 - Submitted to Waste Avoidance Authority/DWER (Department of Water and Environmental Regulation) the Waste Census of the Town for 2018-2019. 3-10-2019 - Met with Daz Monteiro (The Recycle Hub) to understand his requirement for a CDS collection facility in the Town of Victoria Park. Requested that a business case and further details to be submitted to us. 26-9-2019 Discussion with Rebecca Brown (WALGA) and WARRRL (WA Return Recycle Renew Ltd) about CDS information and updates on opportunities for LGA and their Communities. 3-9-2019 presented to C Suite the risks associated with the Operation of the RRF under the current waste management climate. 3-9-2019 Met with COO Ben K and Cr Vernon to discuss the future of the RRF and MRC. 4-9-2019 Met with Debbie of Good Samaritan to discuss potential collaborations in the CDS space. 5-9-2019 Setting up an Inner City Waste Management Group to meet regularly to explore opportunities for waste and recycling services affecting inner city LGs. First meeting with the senior Waste Managers of the Cities of Perth and Vincent scheduled for 13 Sept 2019 Oct 2019 Concept Forum- Presented to EMs the current risks and future risks of MRC and RRF and future opportunities including 3 bin system and alternative waste treatments. Nov 2019 Reviewed the 3 bin</p>	Waste Services	July-21	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<p>system Dec 2019 contacted Prof Li of Curtin Uni to discuss opportunities to reprocess plastic and other recyclables into bunker oils and char (minimise recyclables being sent to landfill due to the Cleanaway MRF fire). 2/12/19 attended the WASTE PLAN workshop organised by DWER. 2/12/19 Met with Operations Manager of SMRC who confirmed that their "FOGO" materials is sorted at the SMRC RRF which is then "sold" off to Pure Earth for processing. Not confirmed whether their is any buyer of the processed FOGO. 4/12/19- met with Waste Manager of the City of Wanneroo- they are likely to commence GO rather than FOGO in 12 months time. The RRF diversion rate will likely to be reduce from the current 43% to 39% as a result. The gate fee would likely have to increase accordingly in 12 months time. 4/12/19 It is understood that a number of Councils which separated their recycling collection services from the processing service are now unable to find an affordable contractor to process their recyclables due to the Cleanaway MRF fire earlier this month. The Town's contract is very clear that Cleanaway is responsible for the collection and processing of recyclables. It is more expensive for the Town to landfill recyclables than to allow contractors to process them. 5/12/19 Attended 2 Inner City Waste Mgt Group meetings. Discussed potentials to share resources. 5/12/19 Tech Services and WALGA jointly delivered the CDS information session to community members on 5/12/19.</p>				
EN4.2.3 - Investigate the introduction of a multi-bin system	In Progress	<p>-Calculations carried out by Jon H., John W. for multi-bin system for the Town. Best option is to delay introduction until start of 2023. -On going discussion with MRC about other member councils moving towards multi-bin system and how it is going to affect the cost of landfill cost due to RRF (another 10 years contract) and less organics being sent to the RRF. - John W. produced a presentation to EM in October and November about the options for the Town in terms of waste strategy, multi bins system and risk to the Town. -Further Concept Forum will be organized to keep C-Suite updated and EM on waste matters. Gunther from MRC coming on 25 Feb for concept forum about MRC etc. -01/04 - Completion of Waste Plans. Submitted all info for multi-bins but no strategic direction yet. Will also depend on MRC Meeting about RRF.</p>	Waste Services	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.2.4 - Reconcile the Town's bin register	Not Started	01/04 - possibly going to request from Business Continuity Group for resource to carry this task. Start date is from July 2020 as per SWMP. Not a priority yet. Need business case for employing a casual employee to undertake bin register reconciliation.	Waste Services	July-20	June-22	
EN4.2.4 - Reconcile the Town's bin register (18/19)	Completed	Completed 18/19 Financial year.	Waste Services	July-18	June-19	June-19
EN4.2.5 - Investigate a refund or donation point to support the Container Deposit Scheme	In Progress	Operations attended a number of meetings offered by WARR and WALGA on the CDS Met Darryl (Dazz) from The Recycling Hub in October at the depot with John W. Meeting Darryl (Dazz) on the 09/01 with Frank S. and Ben K. to listen to his options. CDS CDG 1 year sunset clause with Laura for comment. Contacted neighbouring Councils (Perth, Canning, Belmont and South Perth) what infrastructure available for CDS for the public. Responded to Notice of Motion on CDS. 01/04 - Spoke to Darryl this morning about still supporting a CDS facility in the Town.	Waste Services	July-19	June-20	
EN4.2.6 - Implement the ban of single-use plastics and polystyrene within Town facilities, Town run events and market stalls on Town land	Completed		Environment	July-19	June-20	December-19

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.3.1 - Develop a Community Education Strategy for waste	Completed		Waste Services	July-18	June-19	June-19
EN4.3.2 - Carry out a Waste Education Program	In Progress	Ongoing deliverable. Victoria Park Primary (8 classes) and East Victoria Park Education Support Centre (2 classes) in Term 2. Term 4 2019 - School: Santa Clara Catholic School – St James Classes: 3 Years: 1, 3 and 4 Number of sessions: 6 Questionnaires returned: 54 School: East Victoria Park Primary School Classes: 5 Years: 1-3 Number of Sessions: 10 Questionnaires returned: 65 School: Perth Individual (Montessori) Classes: 3 Years: Pre-Primary - 6 Number of Sessions: 6 Questionnaires returned: 34 COVID-19 - 01/04 - Waste Education on hold due to COVID-19	Waste Services	July-17	June-22	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN5.1.1 - Review the Asset Management Plan - Property	Not Started	Review will commence following full comprehensive valuation of all asset classes and once data migration to new Asset system is completed.	Asset Planning	July-20	June-21	
EN5.1.2 - Finalise the Strategic Asset Plan for the Towns Leisure centres	In Progress	Strategic Asset Plans in draft. Condition audits completed with 15 year long term funding requirements. A needs analysis was also conducted which will the determine the service provision needs into the future. These draft plans will be circulated to EMs on Hub. Following Community Engagement for visioning of John Mac Precinct this information will be combined with needs analysis to form strategic recommendations for the facilities and the Plan will be finalized. Expected June 2020.	Asset Planning	July-19	June-20	
EN5.1.3 - Finalise the Strategic Asset Plan for the Victoria Park Library	In Progress	Strategic Asset Plans in draft. Condition audits completed with 15 year long term funding requirements. A needs analysis was also conducted which will the determine the service provision needs into the future. These draft plans will be circulated to EMs on Hub. Following Community Engagement for visioning of John Mac Precinct this information will be combined with needs analysis to form strategic recommendations for the Library and the Plan will be finalized. Expected June 2020.	Asset Planning	July-19	June-20	
EN5.1.4 - Implement Strategic Asset Plan recommendations	In Progress	Condition Audits completed and implemented through capital works program. Needs analysis completed. Long Term plan will be dependent on community engagement process to finalise strategic recommendations.	Asset Planning	December-21	June-22	
EN5.1.5 - Implement an Asset Management System	In Progress	Currently reviewing data for Phase 1 of data migration. Asset Valuations underway also in tandem. System configuration will continue over the months of April/May. Asset Register set up and maintenance modules ready for roll out June.	Asset Planning	June-20	June-21	
EN5.1.6 - Develop an Asset Management Framework	In Progress	Has commenced with asset classifications and hierarchy development.	Asset Planning	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN5.1.7 - Implement upgrades to the Higgins Park Tennis Courts	In Progress	Contract signed, preliminary survey completed. agreed start of works in March. Works to commence 23 March with a 7 week works program. May be a delay in importing the poles from China due to industry slow down because of Corona Virus. Still on track to start on Monday 23 March 2020. 14/4/2020 Site works have commenced, trees have been transplanted and cricket nets removed.	Parks and Reserves	July-19	June-20	
EN5.1.8 - Deliver the 5-year Capital Works Program	Ongoing	MY Budget review to identify further renewal projects to be funded	Operations Office	July-17	June-22	

Strategic Outcome: EN5 - Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed**Strategic Initiative: EN5.2 - Ensure the sustainability and reliability of Town fleet and machinery**

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN5.2.1 - Create a Fleet Training Program	In Progress	Ongoing - liaising with HR to capture new starters with private usage. Performing vehicle training and weekly checksheet inductions. Rangers and parking teams have been refreshed with induction training as well as weekly safety check/prestart training requirements. Looking at getting a 3rd party to do an inhouse training on vehicle fire extinguisher training - waiting for feedback on Bu training budget. Nothing new this month.	Fleet Services	July-20	June-21	
EN5.2.2 - Review existing Plant and Machinery Software	In Progress	Existing fleet management software is only just over 12months old. Currently meeting all expectations. Just had a server migration to Victoria today, will evaluate if performance improves. Loading times may have reduced slightly - with increased performance	Fleet Services	July-21	June-22	
EN5.2.3 - Investigate the purchase of autonomous fleet vehicles	In Progress	Vehicle Autonomy is only in its infancy at the moment - this will be a long term KPI over the next decade. As mentioned above, additional tabs have been added to the long term financial plan showing the cost if we were to adopt to hybrid and or electric vehicles at todays pricing. It is expected prices will drop considerably in the coming years as these vehicles become more main stream. Nothing new to report this month. Keeping abreast of new electric vehicles coming to market. No new information regarding autonomy though.	Fleet Services	July-21	June-22	
EN5.2.4 - Review the Asset Management Plan - Fleet	In Progress	Review ongoing to identify asset feasibility within the fleet. Fleet has just been reviewed in line with 2020/2021 proposed budget upload. Waiting on budget advocacy decision for the 2020/2021 budget. As per above - There could be significant changes to budget and priorities in the coming months.	Fleet Services	July-20	June-21	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN6.1.1 - Review the Asset Management Plan - Parks & Recreation	Not Started	Review will commence following full comprehensive valuation of all asset classes and once data migration to new Asset system is completed.	Asset Planning	July-20	June-21	
EN6.1.2 - Implement the Public Open Space Strategy	Not Started	IMPACT of COVID-19 POSITIVE IMPACT *POS improvement works can support local employment, volunteering and community outcomes *The reduced use and availability of POS at this time may provide an opportunity to undertake major works/upgrades without impacting on POS users/sports clubs etc. that would otherwise use these spaces - completing no could save later conflict with users later in the post-recovery phase. NEGATIVE IMPACT *Progressing actions that may be perceived as use of funds that could be better spent elsewhere during this time if not accompanied with appropriate communication of beneficial outcomes MITIGATION: Develop implementation framework drawing out specific measures so progression can be planned and tracked over time. Draw out specific actions that could align with or support business recovery efforts, community, volunteer groups, etc. There may be alignment/ccordination here with UFS actions also ON TRACK: Implementation Framework to be prepared	Place Planning	July-20	June-22	
EN6.1.3 - Develop the Kensington Bushland Management Plan	Completed		Environment	July-18	June-19	June-19
EN6.1.4 - Develop the Hillview Bushland Management Plan	Completed		Environment	July-19	June-20	December-19
EN6.1.5 - Deliver GO Edwards Reserve Stages 2 and 3	Completed		Parks and Reserves	July-19	June-20	December-19

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN6.1.6 - Deliver GO Edwards Stage 4	In Progress	Held up due to laneway. Specifications being finalized.aerators ordered. Mainline shift has commenced. Aerators ordered. Quotes being received for coloured LED lighting systems to illuminate aerators. 14/4/2020 Still awaiting delivery of aerators	Parks and Reserves	July-19	June-20	
EN6.1.7 - Deliver GO Edwards Stage 5	Not Started	RFQ for stage 5 detailed design finalized. Public feedback on proposed dog park to go on Your thoughts in April. 14/4/2020 Stage 5 design first DRAFT completed. Minor tweaks currently occurring	Parks and Reserves	July-20	June-21	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN6.2.1 - Develop a masterplan for McCallum Park	Completed		Place Planning	July-17	June-18	June-18
EN6.2.2 - Develop a masterplan for Higgins Park and Playfield Reserve	In Progress	<p>IMPACT OF COVID-19 NEGATIVE IMPACT *The next two stages of the project are a collaborative design process centred on two more workshops; to develop and then refine masterplan options. This face-to-face workshop engagement is now not possible. *Without suitable alternatives to the planned workshop engagement, the project could be deemed as inappropriate to continue during COVID19, which could lead to potential reputational damage. *Stakeholder representatives from clubs are already stretched for time. COVID19 may significantly reduce their availability even more. It could potentially lead to the closure of some clubs. *Community members may also find their availability reduced due to their personal circumstances. POSITIVE IMPACT *The consultant has confirmed their capacity to continue to work on this project remotely. MITIGATION: *Digital engagement through a private Your Thoughts page with the Design Reference Group and consultant is achievable. While this digital platform cannot provide the flow and development of communication that a face-to-face workshop can, all efforts will be made to accommodate an open dialogue. *All stakeholders have been asked if they are still able to participate in the co-design process. Understand this may change with time. *All community members have also been asked if they are still able to participate in the co-design process. Understand this may change with time. PROJECT CAN BE COMPLETED BUT POSTPONEMENT IS AN OPTION: The first workshop with the Design Reference Group (DRG) took place on 12 March at the Administration building. This was attended by 23 stakeholder and community members, and observed by two Elected Members. The workshop investigated the aspirations and opportunities for the site. The next two workshops, previously intended for 16 April and 14 May will now be facilitated online. Admin are working with the consultant to ensure the online engagement still provides a collaborative design process.</p>	Place Planning	July-19	June-20	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN6.2.3 - Prepare a masterplan for Edward Millen Park	In Progress	<p>IMPACT of COVID-19 NEGATIVE IMPACT *Masterplan water feature options were intended to be discussed at the March Concept Forum. With this cancelled, the timeframe to move forward with this is unclear. The RFQ for Detailed Design was released on 25 March and it will take approximately one month to engage a consultant. Depending on when Elected Members are available for a rescheduled Concept Forum, or similar, this may impact the timeframe and scope for Detailed Design.</p> <p>MITIGATION Endeavour to present water feature options to Elected Members as soon as possible to provide clarity for consultant moving in to Detailed Design. ON TRACK WITH SLIGHT DELAY The Masterplan, with amendments, was approved by Council in the February OCM. Admin were to present water feature options at a Masterplan level to Elected Members in the March Concept Forum, however with this cancelled. This will occur when the Concept Forum is rescheduled. The RFQ for Detailed Design was released on 25 March and includes a flexible scope for the water feature.</p>	Place Planning	July-19	June-20	

Strategic Outcome: EN7 - Increased vegetation and tree canopy

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
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Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN7.1.1 - Implement the Urban Forest Strategy	Ongoing	<p>NEGATIVE IMPACT: 1) The delivery of the planned Community Planting Events in June / July this year is unlikely. We will continue the event planning and site preparation works to ensure the worst-case scenario is a 12-month delay of these events. 2) A full lock down scenario will impact the ability of contractors to conduct tree planting and site preparation activities. 3) Given the challenges in implementing projects it is predicted that the number of applications for UFS grants will be low. POSITIVE IMPACT: *The UFS can be utilised to employ casual and other staff that have been impacted by closures of Town facilities and services. Urban Forest Officer roles are proposed with several adapted projects utilising this resource. This is positive in terms of supporting staff and in a genuine improvement of UFS implementation. *If planting events are delayed a longer site preparation time will result in improved long term outcomes. *Driving tree planting on residential properties is key to achieving the ambitious town wide 20% canopy cover. The current health crisis provides an opportunity to drive this initiative while promoting the mental and physical health benefits of gardening combined with personal contribution to local urban ecology. MITIGATION 1) The negative impact of a lack of community involvement in the UFS implementation during 2020 planting season can be through a drive to encourage planting on residents own properties (tree+plant give away and delivery program). 2) Planning of projects will continue in the hope that these projects can be conducted immediately after a speculated lock down as we move into a lower stage of restrictions. 3) If UFS grant applications are low then this budget can be utilised for other initiatives particularly the planting at home initiative. ON TRACK - UFS Grants announced and opened to support community led UFS actions. Grants close April 10. Strong impact from the coms campaign. Promotion decided to be held back as health crisis impacts local economy, concern around appropriateness. - Web page restructure with more information in an improved structure for navigation. - Your Thoughts private online forum created for improved operation of IWG. Your Thoughts Public online forum space created for April launch. - WALGA UF Working Group meeting attended with focus on canopy mapping. 2018 data and improved dashboard due for release by DPLH. - Community planting events location and dates determined and supported by IWG - Multiple planting project proposals received and supported by the IWG. Numerous projects identified and are now in detailed planning stage for</p>	Place Planning	July-17	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		implementation in 2020 planting season.				
EN7.1.2 - Develop a Memorial Commemorative tree planting program	In Progress	This is being addressed as a part of the overall Commemorative Recognition Program. Draft documentation completed with parks input. Community area have completed DRAFT document to go to council. 14/4/2020 Incorporated into the Commemorative Recognition Policy	Parks and Reserves	July-19	June-20	
EN7.1.3 - Investigate the development of a plan for the Kent Street Sand Pit consistent with its zoning	In Progress	Place planning are developing this. : Kent St Sand Pit, this has been commenced. 1. Project Plan has been developed and vetted by Council; 2. Town has liaised with Dept Biodiversity, Conservation and Attractions re: the potential partnership re: future revegetation of the site; and 3. Town has gone out to market for consultant to deliver a scoping report for the Town. This will inform the future development of a Master Plan for the area. Still being developed.	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 Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S1.1.1 - Develop a Local Public Health Plan (Healthy Vic Park Plan)	Completed		Healthy Community	July-17	June-18	June-18
S1.1.2 - Conduct a review of the Local Public Health Plan (Healthy Vic Park Plan)	Not Started		Healthy Community	July-21	June-22	
S1.1.3 - Deliver the Local Public Health Plan (Healthy Vic Park Plan) Action Plan	Ongoing		Healthy Community	July-17	June-22	
S1.1.4 - Review the Community Grants Program	In Progress	Review in progress of 19/20 grant program. Business Case developed to implement Smarty Grants across all Town grants to streamline current process and improve user experiences	Community Development	July-20	June-21	
S1.1.4 - Review the Community Grants Program (18/19)	Completed		Community Development	July-18	June-19	December-19

Strategic Outcome: S1 - A healthy community

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S1.2.1 - Develop a Strategic Marketing Plan for the Town's leisure centres	In Progress	IMPACTED BY COVID-19 Discussions between Comms and Business Services manager around objectives begun. Need to secure a full written brief from Leisure Team by Feb. March - service / staffing interruptions by COVID-19 at Leisure Centres and total focus of Communications Advisor on supporting the service area and membership communications for COVID-19.	Communications and Engagement	July-20	June-21	
S1.2.2 - Participate in Leisure Facility bench-marking with other Local Governments	Ongoing	This is an ongoing deliverable. The Leisure centres participate yearly.	Leisurelife	July-17	June-22	
S1.2.3 - Conduct a Leisure Facilities needs analysis	Completed	Complete and reported to Council Nov 2019	Aqualife	July-19	June-20	January-20
S1.2.4 - Deliver the Leisure Facilities masterplan	Not Started		Leisurelife	July-21	June-22	

Strategic Outcome: S2 - An informed and knowledgeable community

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S2.1.1 - Design a Digital Literacy program	In Progress	IMPACTED BY COVID-19' Current impact on this deliverable: Coordinator is currently managing the Digital Hub service through the massive change brought about by COVID and the physical closing of the centre. Therefore no work is being performed on this corporate deliverable at the present time. Future impact on this deliverable: This deliverable can be done easily remotely, because it will consist of research and the design of a service model. Interviews and interactions with volunteers and clients to inform the digital literacy program can be done via phone and online. This deliverable can be still be completed by the End Date of 30/06/2020. Mitigation strategies: - Due date can stay the same. - Will be using internet technologies to complete aspects of the deliverable that would've previously be done in person.	Digital Hub	July-19	June-20	
S2.1.2 - Review the Digital Hub's Strategic Marketing Plan	Not Started		Digital Hub	July-21	June-22	

Strategic Outcome: S2 - An informed and knowledgeable community

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S2.2.1 - Deliver the early literacy and outreach program	Ongoing	This is an ongoing deliverable. Developing new stakeholder relationships for program delivery. Teddy Bears Picnic will not proceed due to resource limitations Collaborating with Commicare Circle of Security 8 week program 14/04 Library closed due to COVID 19. Promoting available activities using social media, website and newsletter	Library Services	July-17	June-22	
S2.2.2 - Develop a Literacy and Learning Strategy	In Progress	IMPACTED BY COVID-19 Delivery of strategy may be delayed due to disruption for COVID 19. ETA October 2020 Developing new stakeholder relationships Collaborated with external groups for collaboration for program delivery Collaborating with Digital Hub Developing literacy and learning opportunities for the community 14/04 Library closed due to COVID 19. Promoting available activities using social media, website and newsletter	Library Services	July-19	June-20	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S3.1.1 - Review the Disability Access & Inclusion Plan	In Progress	<p>IMPACTED BY COVID - 19 03/04/2020 DAIP continues to inform Town projects and processes. ACCESS and Inclusion Advisory Group postponed until COVID clearance is received. Group continues to be engaged via email. Most Coordinator to complete second DAIP review during month of April and develop a more detailed project plan to complete and meet DAIP targets. IMPACTED BY COVID-19 24/03/2020 - DAIP continues to inform Town projects and processes. ACCESS and Inclusion Advisory Group postponed until COVID clearance is received. Group continues to be engaged via email. Most Coordinator to complete second DAIP review during month of April and develop a more detailed project plan to complete and meet DAIP targets. 10/03/2020 - The Town continues to monitor the DAIP. The role of Access, Inclusion and Seniors Officer is due to be advertised, it is anticipated when this Officer commences with the Town the DAIP will gain movement again. Although the DAIP is not due for formal and full review until July 2021, the Coordinator Community Development will be completing a mid DAIP review by March 2020. It is intended that this review will provide an overview of the progress of each outcome identified in the DAIP and will provide an opportunity for the CD team to strategically plan how they will meet the remaining outcomes and targets by June 2022. The first Access and Inclusion Advisory Group meeting for 2020 was held in January. The Chair, Coordinator Community Development, advised the group of the above mentioned review and suggested that this review form the basis of the groups work for 2020. The group agreed to this and the mid cycle review will be presented to them in February. The mid cycle review has been sent to all relevant Town Team members who have deliverables they need to meet, Coordinator Community Development is in the process of confirming deliverable progress. As report will additional be provided to the Manager and Chief of Community Development relating to progress and risks.</p>	Community Development	July-21	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S3.1.2 - Review the Reconciliation Action Plan	In Progress	<p>IMPACTED BY COVID-19 24/03/2020 - Coordinator CD has discussed the Towns RAP with Reconciliation WA whop have advised this needs to be sent to Reconciliation Australia. Reconciliation WA recommend and agree that the Town should keep the existing RAP for a further year to two years to ensure the Town has every opportunity to meet the deliverable. Coordinator to liaise with Reconciliation Australia and seek recommendation, recommendation will be provided to C Suite and Council. Aboriginal Engagement Advisory Group has been postponed until COVID clearance is obtained. Town wide cultural engagement training has been purchased but roll out will be postponed to later in 2020. 10/3/2020 - The RAP is due to be presented at the March SALT meeting to ensure the organisation understands the current position of the RAP and to call for members of an internal working group that will champion and guide all RAP related activities across all portfolios within the organisation. Work has commenced to review the progress of outcomes in the Towns RAP. The Diversity Officer is currently seeking advice on the process required to formally review this plan within the Towns Governance structures. The Coordinator has contacted Reconciliation WA to seek support and guidance for the development of phase two of the Towns RAP. There has been little progress made on the review of the RAP since January 2020 with the Officer responsible for this resigning. The RAP will now sit with the Coordinator Community Development who will progress the review, consultation with Reconciliation WA as well as provision of a full progress report to the Manager and Chief of Community Development regarding progress, risk and future actions.</p>	Community Development	July-19	June-20	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S3.1.3 - Review the Town's Homelessness Policy	In Progress	IMPACTED BY COVID-19 24/03/2020 - The Homelessness Policy consultation findings and direction were due to be presented to Council on 23/03/2020, due to COVID this meeting has been postponed (a new date and time yet to be confirmed). Additionally the final round of community consultation was scheduled for April, Comms have advised the use of Your Thoughts will be limited for the foreseeable future as it is being used for COVID feedback and consultation. Coordinator CD to seek advice from Manager CD regarding community consultation and potential new deadline. 10/03/2020 - community consultation via your thoughts and the community consultation has ceased. All feedback will be presented to Council and the March Concept Forum for guidance on the Policies structure and direction. The Towns Homelessness Policy is currently out for internal consultations with community consultations occurring in February. The Policy will be presented to Elected Members at the March Concept Forum. This Policy is on track to be completed, alongside the management practice, by June 2020. Community consultation has commenced via My Thoughts with a face to face session being held on the 26th of February, both of which have been advertised on the Towns website and social media channels. This feedback will be taken to the March concept forum for EM input and feedback.	Community Development	July-19	June-20	
S3.1.3 - Review the Town's Homelessness Policy (21/22)	Not Started		Community Development	July-21	June-22	
S3.1.4 - Develop a Community Development Strategy	Completed	Ms Lisa Cornelius, Community Development Coordinator, provided the committee with an update on the Community Development Strategy at the June 2018 Committee meeting on the advantages of aligning the strategy to Place Planning. The Committee felt that it would be advantageous to delay the Community Development Strategy and align to Place Plans. This work has now been completed.	Community Development	July-19	June-20	January-20
S3.1.5 - Develop a Community Funding Policy	Completed	The Community Funding Policy was endorsed by Council in December.	Community Development	July-19	June-20	January-20

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S4.1.1 - Review the Town's Public Art Policy	Not Started		Community Development	July-21	June-22	
S4.1.1 - Review the Town's Public Art Policy (17/18)	Completed		Community Development	July-17	June-18	June-18
S4.1.2 - Develop an Arts and Cultural Plan	In Progress	Initial internal and external consultation sessions have ceased. Consultants are now preparing a draft plan that will be presented to Elected Members at the February Concept Forum for comment. Awaiting presentation at the February Concept Forum. 10/3/2020 - concepts and direction were presented at the February Concept Forum, feedback from Council was positive. Policy will now be drafted and sent back to community for final consultation in March. MPACTED BY COVID - 24/03/2020 - The final round of community consultation was scheduled for April, Comms have advised the use of Your Thoughts will be limited for the foreseeable future as it is being used for COVID feedback and consultation. Coordinator CD to seek advice from Manager CD regarding community consultation and potential new deadline.	Community Development	July-19	June-20	

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	In Progress	Consultant appointed was Stephen Carrick Architects. Consultation via Comms team to begin soon.	Urban Planning	July-20	June-21	
S4.2.2 - Prepare the Scheme Heritage List	In Progress	Consultant appointed was Stephen Carrick Architects. Consultation via Comms team to begin soon.	Urban Planning	July-20	June-21	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S4.3.1 - Develop a Local History Digitisation Strategy	Completed		Digital Hub	July-18	June-19	June-19
S4.3.2 - Deliver the Local History Digitisation Strategy	Ongoing	Delivery of strategy may be delayed due to disruption for COVID 19. ETA October 2020 New resources available on the Local History section of the library webpage includes: Victoria Park Dictionary of Biography Updated catalogue of Reflections of the Past framed photographs Local Heritage Survey Additional historical photographs added to Historypin Introduction of Timewarp Tuesday facebook posts There has been a delay in progressing more ephemeral such as photographs and maps to the library catalogue due to difficulties importing data to the new Library Management System. Time Warp Tuesday post had record breaking number of 'people reach' in one day 5,038. Post highlight pre-launch of Prominent Women's consultation 14/04 Library closed due to COVID 19. Promoting available activities using social media, website and newsletter	Library Services	July-19	June-20	