

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 councilors on Cr Portal improvements or new functions wanted, upgrade to TRIM still pending. Team Sites created during COVID - Culture Club, COVD Hub, Redployment Menu, Micro Learning site, Spark Vic Park Innovation Hub, Comms & Engagement Working Site.	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 - delayed by COVID. Launched in June. 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. Back on track in June.	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. Website Brand Refresh implemented June.	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. May use in the market. Website Brand Refresh Launch from 8 June.	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. The brand is created ready to launch. Essentially the deliverable is already complete, but CEO and Mayors of the MOU are to give direction on a new a launch date, following the lifting of government restrictions for when businesses can open again. Currently proposed for July 1.	Communications and Engagement	July-19	June-20	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
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
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. Consideration needs to be given on timing and appropriateness of release during COVID recovery strategy. Proposed for July / August 2020.	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: CL3.2 - Ensure the Town's projects result in great place outcomes

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
CL3.1.1 - Conduct internal training on Project Management and Delivery	In Progress	P&C are currently investigating on line options for project management training from accredited providers.	People and Culture	July-19	June-20	
CL3.2.1 - Prepare Place Plans for each of the Town's neighbourhoods	In Progress	ON TRACK The Place Plans have now been drafted following extensive internal and elected member feedback. They are currently being graphically designed and will be presented to EM's at the June OCM.	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)	Completed	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	January-20
CL3.3.2 - Prepare the Etwell Street Local Centre Revitalisation Plan and detailed designs (Old Spaces New Places Project No.2)	In Progress	ON TRACK Detailed Design for the Etwell Street Local Centre Revitalisation Plan is almost complete. A budget request to construct the Etwell Street Local Centre designs will be made for the 2020/21 budget.	Place Planning	July-19	June-20	
CL3.3.3 - Confirm location and prepare a Concept Design for Old Spaces New Places Project No.3	In Progress	DELAYED The OSNP3 project engagement has been delayed until COVID-19 Restrictions ease. The project has commences and spatial options have completed for locations at Leonard St/Albany Hwy, Harvey/Albany and Mackie/Albany. Community engagement will recommence as restrictions ease.	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. At the June 2020 Ordinary Council Meeting, Elected Members approved the McCallum Park Active Area Concept Report and considered the Town's budget requested for detailed design to be undertaken in the 2020/21 Annual Budget. Council also approved listing \$1.6 million in the Town's long-term financial plan, which is one-third of the approximate cost of the project. Subject to Council endorsement of the 2020/21 Annual Budget in July the Town will commence detailed design and work to identify funding opportunities.	Project Management	July-19	June-20	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
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	<p>Following the cancellation of the Place Design Forum as a result of COVID-19, the project team successfully converted Stage 2 - Concept Development from a physical workshop environment to a fully online digital environment. The new online Place Design Forum program delivered a total of 6 workshop sessions ranging between 1 to 2.5 hours each session between May and June. The new online format was delivered by a range of webinars, online workshop exercises and forum discussions facilitated by RobertsDay. To deliver the online Place Design Forum in an efficient and productive way, the Macmillan Precinct Masterplan Working Group was established to guide the concept development of the design processes. The Working Group consists of 20 community members, 11 key stakeholder representatives, project consultant RobertsDay as the head contractor and town staff forming the project team. On occasion other sub-contractors are brought in for technical input, these include some prominent figures in the industry like the Government Architect representing With Studio Architecture. Overall the working group consists of a group of representatives from the community and relevant industries with a balance of age, gender, residents, business owners, staff and technical experts. RobertsDay facilitated all of the Zoom sessions with the first session being hosted as a meet 'n' greet to allow the working group attendees a chance to meet the project team and other stakeholders, ask questions and test the system to iron out any technical issues before the design workshops started. The workshops included discussions relating to refining the Community Charter, exercises to identify the appropriate character and community services for the future of the site, as well as key issues such as funding, landscaping, place and land use. All workshop sessions were accompanied with forum discussion topics to allow the Working Group Members further opportunity for detailed and nuanced input. The discussions and feedback from the Working Group were used to start shaping the design scenarios. On the 18th June the Town hosted a public webinar where it provided an update to the broader community on how the working group feedback was being used to guide the design process. The community was able to ask questions and were provided with an update on where they will have opportunities to detailed feedback on the concept scenarios. Following from the Place Design Forum and the public webinar, the Town will be releasing the three draft</p>	Project Management	July-20	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		scenarios to the public for feedback on the 29th June. This feedback period will be open for two weeks and will ask the community what elements they like and dislike about each scenario to help the working group and project team shape a final scenario which will be used to inform the Masterplan. The preferred scenario is intended to be presented to Council at the October OCM for endorsement.				

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	In Progress	this proposal was endorsed by the CEO SE Corridor group in March 2020. The management group are currently reviewing providers for the implementation however with the advent of the COVID 19 event, the group is postponing implementation to the second semester. Project is on hold until further notice.	People and Culture	July-21	June-22	
CL5.1.2 - Complete negotiations for the Enterprise Agreement	In Progress	The EA 20 agreement has reached the final draft stage. The CEO has put hold on the next stage due to financial constraints on the 20/21 budget.	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	In Progress	Training for the C suite is scheduled for April 20 and is being provided by AIM. On completion of this component all leaders and managers in the Town would have been trained in the competencies.	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.	Leasing and Property	July-19	June-20	January-20
CL6.1.1 - Review the Land Optimisation Strategy	Not Started		Project Management	July-21	June-22	
Lease Obligations Reporting	Ongoing	See specific linked KPIs	Leasing and Property	July-20	June-22	
Property Development and Leasing - WCE leasing obligations	Ongoing		Leasing and Property	May-20	June-20	

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. Implementation plan complete - training schedule to be revised due to COVID, materials in development.	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. Project plan for development and implementation in progress. Request for delay until October 2020.	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 completed for all Service Area leaders for the development of individual response plans. The service provider is currently drafting a new plan for the Town	People and Culture	July-19	June-20	
CL8.1.3 - 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	The Governance Coordinator (Audit and Risk) commenced. The Strategic Risk Register has been completed - currently developing a reporting framework so that an update report can be presented to the Audit & Risk Committee for it's September meeting.	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 - resource will be needed to progress this project.	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. Policies and procedures are being drafted to integrate elected member; staff and customer complaints procedures	People and Culture	July-19	June-20	
CL8.2.3 - Assess the Town's integrity practices against the Integrity Strategy 2020-2023 for WA Public Authorities	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	The Internal Audit Program will be ready to present to the Audit & Risk Committee at it's July meeting.	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 councilors 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	In Progress	The review of the EVOLVE project is currently underway - the aim of this review to understand what worked well and any lessons learned. Currently awaiting survey/ feedback results. The draft project plan will be ready by 30 June 2020.	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	the workforce plan 2020-2035 has been drafted and submitted to council for endorsement. It was returned to administration for additional work on the projected FTEs included as future estimated of workforce needs. The review is currently underway and the redrafted document expected to be completed for the June 20 OCM.	People and Culture	July-19	June-20	
CL8.4.4 - Review the Long Term Financial Plan	Not Started	Review of LTFP to commence 4ht quarter 2019/20.	Finance Office	May-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. Impacted by COVID-19 - Has been approved for a 6 month extension.	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	In Progress	Operating Budget requested for FY 2020/21 Commence initial peer review in FY 2019/2020 Consultant review 20k approx.	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. Can still be delivered on a lower scale and internally as a project for a Town officer or consultant with less budget impact. A reschedule is not required.\$20K of allocated budget. Request of proposed delay to July 2020.	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. 31 May 2020- The project has now been completed and we are working on implementation plan.	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 'Governance of Council Advisory and Working Groups' Policy has been presented to the Policy Committee for review. Once adopted by Council, the next steps will be to develop an internal governance process, and subsequent relevant documentation (i.e. agenda and minutes format, etc.)	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 31 May 2020- Still with Governance Unit.	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	16/06/20 - Final draft almost completed. 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-20	
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	Implementation remains on track. Quarterly Performance Report will be prepared in accordance with the agreed 3 monthly schedule.	Place Planning	July-17	June-22	
EC1.1.3 - Develop a Town of Victoria Park Investment Prospectus	In Progress	Invest Vic Park Brochure completed - Dec 2019 Invest Vic Park Website - structure completed in March 2020. Content currently being finalised April to May 2020. Launch of Invest Vic park website by June 2020	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. 31 May 2020- There is no budgetary allocation for this project hence the change in completion date to see if money can be allocated in the new financial year.	Environmental Health	July-20	June-22	
EC2.1.2 - Conduct statutory swimming pool and spa compliance inspections	In Progress	IMPACTED BY COVID-19 16/06/20 - A second letter bulk mailout in May was required due to the lack of responses from the first letter. We had a very positive response to the 2nd letter and were inundated with responses and bookings. Once we are satisfied with the number of inspections completed we will undertake a first letter bulk mailout for next stage of the project. 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	First Draft	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	Completed	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	April-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 earlier 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	DELAYED It has been recommended to postpone this project so community engagement can occur following the easing of COVID-19 restrictions. In the meantime the Town will reevaluate the Scope of the review.	Place Planning	July-19	June-20	
EN1.1.11 - Review and update the Albany Hwy Planning Framework	In Progress	ON TRACK The Town has prepared a Business Case with a range of options to update the planning framework in relation to Albany Highway following the endorsement of the Local Planning Strategy in April 2020. These options were presented to C-Suite, and will be presented to Elected Members at the May 26 Concept Forum. The Concept Forum Presentation will provide an outline of the project and cost estimates before a budget request in 2020/21.	Place Planning	July-20	June-21	
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	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
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	Recommendations of May OCM report adopted, reports for Scheme Amendment initiation due July, Policy August, incentives investigation and community nominated heritage areas December.	Urban Planning	July-19	June-20	
EN1.1.3 - Review the Streetscape Local Planning Policy (17/18)	In Progress	Policy introduced at May OCM. Next report due August 2020.	Urban Planning	July-17	June-18	
EN1.1.4 - Implement recommendations of the Residential Character Study Area to planning framework	In Progress	Council resolves to prepare further report, as follows: Scheme Amendment initiation due July, Policy August, incentives investigation and community nominated heritage areas December.	Urban Planning	July-20	June-21	
EN1.1.5 - Prepare a Streetscape Improvement Plan for Archer Street and Mint Street	In Progress	ON TRACK: Community engagement completed Concept planning nearing completion Report to Council for endorsement for the concept design to proceed to public advertising on track for June 2020 OCM.	Place Planning	July-19	June-20	
EN1.1.6 - Review the Burswood Lakes Structure Plan	Completed	Completed	Urban Planning	July-19	June-20	June-20
EN1.1.7 - Amend the Town Planning Scheme provisions related to the Burswood Lakes Structure Plan	Not Started	IMPACTED BY COVID-19 To be completed in-house - will commence when appropriate	Urban Planning	July-21	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN1.1.8 - Update the Burswood Station East Planning Framework	In Progress	ON TRACK Public Advertising has been postponed until after the COVID-19 emergency. The Local Planning Policy has been graphically designed and the LPP and Scheme Amendment will be advertised when COVID-19 restrictions begin to ease.	Place Planning	July-20	June-21	
EN1.1.9 - Prepare Station Precinct Plans for Carlisle & Oats Street in partnership with METRONET	Not Started	ON TRACK • The METRONET team is proceeding with assessing short listed Level Crossing Removal options. • The METRONET Precinct Planning team has released an RFQ for a consultant to conduct analysis on the land use and planning implications for each of the short listed options to inform the broader business case that will ultimately be presented to the Minister to determine the preferred option. • Once the broader business case process has been completed, the precincts team will begin working on a place plan with ToVP.	Place Planning	July-20	June-22	

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

Strategic Initiative: EN2.1 - 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	ON TRACK The Town presented the rationale for an updated IMNS at the February 2020 Concept Forum. As foreshadowed at this Concept Forum, the Town will submit a budget request to update the 2013 IMNS. This project would commence at the point budget is allocated.	Place Planning	July-20	June-22	
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	ON TRACK The Town continues to participate in the Trackless Tram Consortium. The project team is nearing the completion of the report with preferred routes for a Trackless Tram from Carousel Shopping Centre to Scarborough Beach (pass through the Town). This document (along with marketing material) will form the basis for future advocacy efforts.	Place Planning	July-20	June-22	
EN3.2.2 - Launch electric vehicle charging station within the Town	Not Started		Street Improvement	July-21	June-22	

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

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

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.1.1 - Develop the Climate Change Mitigation Action Plan	In Progress	<p>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. Update 19/6/20 Community survey closed 15th June, 65 participants. This feedback fed into second staff workshop, held 19/06/20. Draft Climate Emergency Plan (CEP) actions drafted. and based on feedback will be adjusted and first full draft of the CEP will be produced.</p>	Environment	July-20	June-21	
EN4.1.2 - Develop an Environment Plan	In Progress	<p>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. First draft is currently undergoing staff consultation , but community consultation may be delayed as a result of COVID-19. Plan anticipated to be complete September 2020. As the Environment Plan is being developed internally, there will be no carry forward of funds.</p>	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. Parks team are starting to embrace electric equipment - They have requested a electric polesaw to be used in place of the 2-stroke polesaw. No new updates as of 04/06/20</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>9/6/20 EOFY Discussed with WALGA contractual risks associated with CDS (i.e. change of law concerns effective from 1 Oct 20) Reviewed with MRC CEO the tonnage rate for processing of recyclables across WA metro area. The recent post sword policy contract rate has been as high as \$160/tn vs the Town's \$45/tn. This is in effect an annual saving of approx \$400,000 for the duration of the 10 year contract secured by the Town. Organised and prepared some materials for the June Concept Forum for CDS Organised and prepared some materials for the June Concept Forum for the MRC RRF contractual matter. Discussed CDS issues with WARRRL Discussed CDS issues with WALGA Discussed CDS issues with TRH Discussed with CEO of New Energy (East Rockingham Waste to Energy Plant) regarding the potential of producing hydrogen using the waste heat generated. Attended weekly FOGO forums organised by DWER. Worked with GIS team to develop heat map consisting all residential properties (low and high density) to assist with future truck route planning for weekly FOGO bin collection and fortnightly waste bin collection rounds. Discussed with Cleanaway the potential contract variations as a result of the changes due to FOGO 3rd bins. Obtained Council endorsement of the Town's response to the 2 papers prepared by DWER related to the Waste levy. WALGA sent an email to the Town expressing their appreciation for the enlightening information provided in the Town's response. Proposed various key points for MRC to discuss with Biovision regarding the future of the RRF. Attended weekly MRC SWG meetings to discuss RRF contractual issues. Worked with Finance to prepare a loan repayment forecast model to check the impact of the RRFA exit fees. Revised the business case for the 3rd bin GO and FOGO systems based on new gate fee estimated by MRC. Held discussion with officers from various councils regarding 3rd bin options. Held meetings with Cleanaway regarding community empowering initiatives such as worm farms and Bokashi units. Discussed with Greenbatch regarding potential recyclable items to be collected (bottle lids). Discussed with TRH regarding CDS initiatives. Prepared Council report to provide an update on the recommended actions of the Sept 20-19 OCM and March 2020 OCM regarding CDS. 24/4/20 During the past month, we had discussed with the Mayor the future options of FOGO processing options and future options for MRC and the strategic options to be consider during the negotiation with the relevant operator of the processing plant.</p>	Waste Services	July-21	June-22	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<p>First draft of the Waste Plan has been submitted to DWER. Working on the revised Waste Plan which will be presented to Council. Worked with Land Admin staff to discuss CDS options with The Recycling Hub. Due to the concerns of opportunity loss in terms of land optimisation, TRH may not pursue further the depot lease for the Refund point. 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</p>				

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<p>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 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>				

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
EN4.2.3 - Investigate the introduction of a multi-bin system	In Progress	-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.	Waste Services	July-20	June-21	
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	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
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	Completed	Strategic Asset Plans completed, loaded on Town's website. Condition audits completed with 15 year long term funding requirements. A needs analysis was also conducted which will 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	June-20
EN5.1.3 - Finalise the Strategic Asset Plan for the Victoria Park Library	Completed	Strategic Asset Plans completed, loaded on Town's website. Condition audits completed with 15 year long term funding requirements. A needs analysis was also conducted which will 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	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. 21/4/2020 Retaining wall installed. Grass removed from future hardcourt area. 100 ton limestone delivered. Levels set for new cricket nets. 5/5/2020 Asphalt for the new courts has been laid. Concrete pads and fencing for cricket nets completed. 20/5/2020 Turf laid. Practical completion carried out. Just awaiting court marking and lighting installation. 3/6/2020 Still awaiting lighting installation 10/6/2020 Light poles have arrived in Fremantle. Works to install them anticipated to start on 15 June 2020. Painting of courts should take place a week later, weather permitting. 30/6/2020 Poles installed and lighting operational. Preparation work for court bitumen surface painting has started. Slight weather delay. Expected to be completed within 2 weeks.	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. Nothing new this month.	Fleet Services	July-20	June-21	
EN5.2.2 - Review existing Plant and Machinery Software	Completed	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. At this stage, the current system has been found to meet the Towns needs.	Fleet Services	July-21	June-22	May-20
EN5.2.3 - Investigate the purchase of autonomous fleet vehicles	Completed	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	May-20
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. The Fleet Policy is due to be endorsed by EM's. The new policy will initiate the reduction of non-operational vehicles over the next 3 years.	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	ON TRACK: The Public Open Space Strategy is already informing a variety of decisions and outcomes. An implementation framework will be prepared to guide upgrades and additions to the Town's public spaces.	Place Planning	July-20	June-22	
EN6.1.3 - 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
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 21/4/2020 Lighting system ordered. 5/5/2020 DRAFT design for stage 5 and stage 4 modifications done. 3/6/2020 No change	Parks and Reserves	July-19	June-20	
EN6.1.7 - Deliver GO Edwards Stage 5	In Progress	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 20/5/2020 Detailed design tweaks competed. 30/6/2020 Awaiting tender process in new financial year.	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	DELAYED The community engagement program has been re-designed due to COVID-19 but is proceeding online. Updated timelines were presented (along with presentations from stakeholders) at the April 2020 Concept Forum. The Masterplan will be completed in the first half of the 2020/21 financial year (subject to any variations that might arise in this complex project).	Place Planning	July-19	June-20	
EN6.2.3 - Prepare a masterplan for Edward Millen Park	In Progress	ON TRACK A range of water feature options have been presented to EM's (April 2020 Concept Forum) and the masterplan with water feature options will be presented at the May OCM for final approval. Detailed Design procurement has commenced.	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
EN7.1.1 - Implement the Urban Forest Strategy	Ongoing	ON TRACK The Planning Season is coming to an end with more projects identified and progressed through the planning and design stage. The Planting Season will commence in late May and a detailed update will be provided in the next Quarterly Report and in regular EM Bulletin Posts.	Place Planning	July-17	June-22	
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 20/6/2020 Further information due to be discussed at June concept forum.	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. 20/5/2020 Consultant appointed. Site visit with consultant on 19/5/2020.	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	Progress on this Corporate Deliverable was interrupted by COVID; the disruption of closing the Digital Hub facility and adapting to remote service, plus the part-time 'redeployment' of the Digital Hub Coordinator into the Communications Team. Work on this Corporate Deliverable has resumed. A communications plan for the engagement process has been developed. This will comprise of a short 'Your Thoughts' survey that will be released late May/early June. The Digital Literacy Program document is in draft stage. The Corporate Deliverable will be completed by the deadline.	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	In Progress	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 11/6 Early literacy programs will resume 22 June to round out program delivery for FY	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 5/5/2020 Still in process in draft format 11/6 Draft strategy sent to Community Manager 23 May for review. External community consultation due July 2020	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
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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>May 2020 In May seven Officers from various internal teams formed an internal DAIP working group. This group and its members will act as champions for all access and inclusion based initiatives entered into and delivered by the Town. The group will provide feedback and suggestions to the Towns Access and Inclusion Advisory Group and will act as a conduit between the Advisory Group and Town staff. The Advisory Group completed an annual review of all DAIP deliverable's, this review will be used to create a detailed work plan that will identify when and how the remaining DAIP deliverable's will be completed between the 2020/21 and 2021/22 financial year. The Town has been invited by the National Disability Services (NDS) to participate in the "My Bay, Someones Day" campaign due to launch December 2020. The Town is one of six local governments that have been chosen as an official launch site with Advisory group member Tony Verado being invited to share his story and lived experience. More details will be provided on this initiative as directed and finalized by the NDS. The Town has been approached by South East Metro National Disability Insurance Provider Mission Australia to work on the development of an interactive service and business map. This map will be housed on the Towns website and act as an opportunity to share information with the community relating to accessible services and businesses. The Town has established Mission Australia to co-locate a Local Area Coordinator at the Library who will offer one on one NDIS information and assistance sessions to local Victoria Park NDIS participants.</p> <p>April 2020 The DAIP continues to inform Town projects and processes. The Access and Inclusion Advisory Group will commencing meeting via ZOOM in May and continues to be engaged via email. An interim review of the DAIP is underway and a request has been made to SALT's to join a Town based DAIP Working Group. This working group will drive the Towns DAIP deliverable's and champion access and inclusion initiatives throughout their teams and community. Five SALT's have self nominated for this Working Group, one position remain vacant. 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,</p>	Community Development	July-19	June-21	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
		<p>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 deliverable s 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>				

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
S3.1.2 - Review the Reconciliation Action Plan	Completed	<p>April 2020 Advice from Reconciliation Australia has been sought. Reconciliation Australia advised the Towns RAP ceased in June 2019 and that a RAP can only be endorsed for a period of 12 months. Reconciliation Australia agree the Town should remain in the Reflect stage for a further 12 months to ensure they have every opportunity to meet there indented deliverable's. Memo with draft 2020/21 RAP as well as review of existing RAP has been completed and will be presented to C Suite for further comment and guidance. 24/03/2020</p> <p>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.</p> <p>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-20	June-21	May-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	<p>May 2020 The Towns Homelessness Policy will be presented to Council at the June Ordinary Council Meeting for endorsement. Work has commenced on finalizing the Town's implementation plan which is likely to launch in August 2020 during Homelessness Week on the Town's new Homelessness landing page (also in development). The Youth, Family and Homelessness Officer has commenced consultation with other internal teams to commence the development of the Management Practice. April 2020 Policy concepts and consultation feedback was present to Council via the Elected Members portal instead of in Concept Forum due to COVID. No feedback was provided by Elected Members. Final community Consultation has commenced via Your Thoughts and closes on the 4th of May. Policy will be presented to the May Policy Committee for comment. 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.</p>	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	

Deliverable Name	Deliverable Status	Latest Comment	Responsible Area	Start Date	Due Date	Completed Date
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	May 2020 The Towns Arts and Culture Plan is in draft with Communications completing their review and providing comment. Time-frames for completion of this plan include: - Plan presented to C-Suite 27th July 2020 - Placed on EM Portal for comment 3rd to 7th August 2020 - Final Reports due to Governance for ABF 24th August 2020 - Presented at Agenda Briefing Forum 1st September 2020 - Final Report due to Governance for OCM 9th September 2020 - Presented at Ordinary Council Meeting 15th September 2020 - Final Public Comment 17th September for 3 weeks April 2020 Consultants presenting draft plan to Town last week of April. Arts and Culture Officer seeking guidance from Communications regarding placing this on Your Thoughts for final public consultation in April. A slight delay has been experienced due to 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. 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. February 2020 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.	Community Development	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: S4.2 - 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 underway, comments being received.	Urban Planning	July-20	June-21	
S4.2.2 - Prepare the Scheme Heritage List	In Progress	Consultant appointed was Stephen Carrick Architects. Consultation underway, comments being received.	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	In Progress	Library Services	July-19	June-20		