

12.1 QUARTERLY UPDATE OF 26 STRATEGIC PROJECTS OUTLINED IN CORPORATE BUSINESS PLAN 2020/21 - 2023/24

Attachments: 1. 26 Strategic Projects Update - Corporate Business Plan 2020/21 - 2023/24

RECOMMENDATION:

That Council **NOTES** the updates to the 26 Strategic Projects outlined in the Corporate Business Plan 2020/21 – 2023/24 as at Attachment 1.

PURPOSE OF REPORT:

To receive an update on the progress of the City's 26 Strategic Projects outlined in the City's Corporate Business Plan 2020/21 – 2023/24 (CBP).

BACKGROUND:

Council adopted the CBP at its 15 September 2020 Meeting. The CBP is aligned with the City's Long-Term Financial Plan (LTFP), which was adopted at the 18 August Council Meeting, and the City's annual budget 2020/21.

The CBP includes a list of 26 Strategic Projects, which are aligned to the most relevant Strategic Community Plan priority. These projects have been identified as having the greatest City wide impact and importance.

The project plans outlining the details of these projects including the project milestones and timeframes, budget, scope, risks and key stakeholders were presented to Council for annual endorsement at its 20 October 2020 Meeting. Council approved 21 of these project plans, with the remaining five project plans endorsed by Council at its 17 November 2020 Meeting.

Administration informed Council that they would receive a summary and a status update of each project quarterly. The first update was provided to Council at its 16 February 2021 Meeting.

DETAILS:

The 26 Strategic Projects outlined in the CBP are listed below and are outlined in **Attachment 1**:

1. Implementation of the Sustainable Environment Strategy
2. Three Bin Food Organics Garden Organics Collection System
3. Accessible City Strategy
4. Monitor and report on the 40kph speed zone trial
5. Bicycle Network Improvements
6. Wayfinding Strategy
7. Arts Relief Project
8. Arts Development Action Plan
9. Youth Action Plan (YAP)
10. Community Engagement Framework
11. Woodville Reserve Master Plan
12. Britannia Reserve West Development Plan
13. Leederville Oval Master Plan
14. Public Open Space Strategy
15. Banks Reserve Master Plan
16. North Perth Common
17. Robertson Park Development Plan
18. Axford Park Upgrade
19. Vincent Rebound Plan
20. Leederville Activity Centre Plan
21. Character Retention and Precinct Planning
22. Beatty Park 2062
23. Beatty Park Leisure Centre Upgrade
24. Asset Management and Sustainability Strategy

25. Implementation of the City's Public Health Plan 2020–2025
26. Marketing Plan.

The key milestones achieved over the last quarter are set out in **Attachment 1** and are summarised below:

- **Accessible City Strategy:** Advertising has concluded and results have been collated to inform the required changes to the Strategy. The revised strategy and overview of community consultation is presented to Briefing/OMC in May for endorsement.
- **Wayfinding Strategy:** The Request for Quotation was distributed to the identified suppliers within the procurement plan. These responses were received by 19 April 2021 and are currently being reviewed through the evaluation panel meeting and due diligence process.
- **Community Engagement Framework:** The Draft Strategy and accompanying Policy was presented to Council for approval to advertise in April 2021, following workshopping with community, administration and receiving feedback from Council. This is now being advertised.
- **Robertson Park Development Plan:** The Draft Development Plan was presented to Council for approval to advertise in April 2021, following workshopping with key stakeholders and receiving feedback from Council. This is now being advertised.
- **Asset Management and Sustainability Strategy:** The Strategy and the associated Discussion Paper were approved for advertising by Council in December 2020. Advertising has been extended and is still being conducted.
- **Marketing Plan:** Draft Plan is currently being reviewed and will be presented to Council Briefing/OMC in June/July in conjunction with the Community Engagement Framework.

Below is the health status tracker which outlines what constitutes the three different levels of health risk shown in **Attachment 1**.

	Significant	Medium	On-track
Cost	Actual or forecast cost more than 10% over current approved budget	Actual or forecast cost more than 5 to 10% over current approved budget	Actual or forecast cost less than 5% over current approved budget
Time	Actual or forecast delivery more than 40% over timeframes in approved project plan	Actual or forecast delivery more than 20% over timeframes in approved project plan	Actual or forecast delivery less than 20% over timeframes in approved project plan
Health Status	Both cost and time at significant risk	Either cost or time at significant or medium risk	No cost and time risk evident at report date

There are no projects that are of significant risk.

The health status of all 26 projects remains the same as when their project plans were first adopted by Council on 20 and 17 November 2020. The seven projects that remain a medium risk are outlined below:

- **Woodville Reserve Master Plan:** A report regarding the Woodville Reserve Master Plan is being presented to Briefing/OMC in June for approval to advertise. The risk level for this project is medium due to funding constraints, therefore an interim Landscape Plan is being developed for the site to address short-term issues. This and the associated consultation details will be presented to Council.
- **Britannia Reserve West Development Plan:** The City has worked with key stakeholder, FAFC to progress the draft Concept Plan options and associated feasibility analysis and costings. Based on this work the draft Concept Plan is being presented to Briefing/OMC in June for approval to advertise.
- **Public Open Space Strategy:** Amenities review to be undertaken in 2020/21. The risk level is medium as there is currently insufficient funding to implement the actions. Implementation of the basic level amenities identified in the review are the first priority.
- **Banks Reserve Master Plan:** Master Plan complete. A Section 18 is required for additional works. The risk level is medium as the funding allocated and approvals gained is for the first stage of implementation, with remaining funding and approvals to be secured. There is also a risk identified with the proposed demolition of the pavilion. The costings and options for this are being identified.
- **Axford Park Upgrade:** The health status for this project is medium due to funding for this project needing to be confirmed. Administration submitted an application for RAC Reconnect WA: Transforming Streets and Spaces Trial funding but the application was not selected as a preferred project. A State election commitment of \$200,000 for a new skate/scooter park in Mt Hawthorn could be utilised for this site, with additional City funding.

- **Leederville Activity Centre Plan:** The Draft Precinct Structure Plan was presented to Council for approval to advertise in April 2021, following workshoping with key stakeholders and receiving feedback from Council. This is now being advertised in conjunction with the Leederville Place Plan.
- **Beatty Park 2062:** Administration are seeking input from a Heritage Architect to advise on the proposed reopening of the original customer entry hall of the main grandstand. Once we receive this heritage brief an agenda paper will be prepared to outline this project's options and direction. We have noted asbestos within the putty of the grandstand mezzanine and higher level windowsills and as such a number of tenants were relocated while further testing and required treatment was undertaken. The City will provide an overall Project brief to the new Sports and Heritage Ministers, following the recent WA election.

CONSULTATION/ADVERTISING:

Nil.

LEGAL/POLICY:

Regulation 19DA of the *Local Government (Administration) Regulations 1996* provides that:

- (4) *A local government is to review the current corporate business plan for its district every year.*
- (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government's strategic community plan.*

RISK MANAGEMENT IMPLICATIONS:

Low: It is low risk for Council to note the updates to the 26 Strategic Projects outlined in the CBP.

STRATEGIC IMPLICATIONS:

This is in keeping with the City's *Strategic Community Plan 2018-2028*:

Innovative and Accountable

Our community is aware of what we are doing and how we are meeting our goals.

SUSTAINABILITY IMPLICATIONS:

Nil.

PUBLIC HEALTH IMPLICATIONS:

Nil.

FINANCIAL/BUDGET IMPLICATIONS:

The budget for each project is outlined in the annual budget for 2020/21, the CBP and the LTFFP.

STRATEGIC PROJECT LISTING FOR CITY OF VINCENT CORPORATE BUSINESS PLAN 2021/22 - 2023/24									
NO	Title of Works	Description	Operating /Capital	20/21	21/22	22/23	23/24	Status Update	Health Status / Next Deliverable
1	Implementation of the Sustainable Environment Strategy	Implementation of tasks that are identified as actions in the City's Sustainable Environment Strategy and accompanying Implementation Plan.	Op & Cap	\$34,000	\$46,000	\$46,000	✓	Targets contaminated within the Strategy are reported to Council Briefing/OMC annually in November. A review of the Implementation Plan has occurred and reported to Council Workshop in May.	COMPLETE Implementation ongoing in each upcoming month
2	Three Bin Food Organics Garden Organics Collection System	Delivery of a three bin FOGO collection service to approximately 16,500 households	Op & Cap	\$80,000	\$1,378,556	-	-	Due to Covid-19, implementation was approved for October 2021.	October Commence roll-out
3	Accessible City Strategy	Prepare an Accessible City Strategy to guide future movement within the City.	Op	\$40,000	-	-	-	Advertising has concluded and results have been collated to inform the required changes to the Strategy. The revised strategy and overview of community consultation is presented to Briefing/OMC in May for endorsement.	May Revised strategy presented to Briefing/OMC for endorsement
4	Monitor and report on the 40kph speed zone trial	Undertake community consultation to determine the level of community support for implementing a 40km/h speed zone trial in the south of Vincent. Subject to community support and Council approval implement the trial in 2018/19	Op	✓	✓	-	-	Trial concluded on 1 May 2021. Final round of data collection to follow. As the Road Safety Commission only committed to a 12 month data evaluation report, the City will consider the possibility of funding further research into the second year results. Note: The full impact of Covid-19 is yet to be determined. Data to 24 months will provide a clearer indication.	June Project closure
5	Bicycle Network Improvements	Design and implementation of the Bicycle Network Plan – includes pathways and bike lanes	Cap	\$365,000	\$375,000	\$180,000	-	Florence Street works completed September 2020, other than Main Roads WA line-marking, with trees planted in mid-October. Consultation with residents and businesses for the Strathcona and Golding section conducted in October with the project approved at the 15 December 2020 OMC. Works commenced in April, with completion in June 2021.	May & June Works July Project closure
6	Wayfinding Strategy	Develop a wayfinding strategy that will improve the way people move around the City of Vincent by foot, bike and public transport connections in order to easily access each Town Centre.	Op	\$120,000	✓	-	-	The Request for Quotation was distributed to the identified suppliers within the procurement plan. These responses were received by 19 April 2021 and are currently being reviewed through the evaluation panel meeting and due diligence process.	May Procurement process
7	Arts Relief Project	Artistic Theme – 'Individual and Community experiences of Covid-19' The COVID-19 Arts Relief Grants aim to support Vincent's local arts industry at a critical time and provide relief and stimulation to the wider community experiencing isolation.	Cap	\$525,600	-	-	-	Of the 16 Phase 1 Arts Relief Grant projects, six are complete and ten are still active. Elizabeth Gray's artworks are finished and installation into the Administration foyer is now being coordinated. Jane Coffey's oil paintings are underway and will be displayed in the City of Vincent Library after Jane's studio exhibition. Three film works are in progress. Roly Skender and Kate Rae's public art sculptures are currently in fabrication and will be installed into Beatty Park Reserve following notification to surrounding residents. Paula Hart's canopy work will be shortly installed at a Mount Hawthorn parklet. The Phase 2 Arts Relief Grant funding project was presented at the Arts Advisory Group meeting on 7 April 2021 and at the Council Workshop on 13 April 2021. This project will see two medium scale public artworks commissioned: one in the Leederville Town Centre along Oxford Street, and one in the William Street Town Centre at the intersection of William and Brisbane Streets. Phase 2 Arts Relief project has been renamed 'Art Rebound'. The EOI will be circulated to Council Members and the Arts Advisory Group for feedback prior to distribution.	May Art Rebound EOI distributed June Ten remaining Phase 1 projects completed
8	Arts Development Action Plan	Develop a two-year plan that fosters creative arts in the City, including delivery of public art, art in built form, opportunities for local artists and creative spaces.	Op	✓	✓	-	-	The Project Plan for the new Arts Development Action Plan was approved by Council at the October OMC. Development of this began at the Arts Advisory Group meeting on 25 November 2020 and will continue in the first half of 2021.	May Workshop with Arts Advisory Group
9	Youth Action Plan (YAP)	The plan will strengthen the City's understanding of the demographics, needs and priorities of young people identify key focus areas, current gaps and actions to address these.	Op	\$20,000	✓	-	-	The Youth Action Plan (YAP) was endorsed at OMC on 20 October 2020 and is now in the implementation phase.	COMPLETE Implementation ongoing
10	Community Engagement Framework	Prepare a Community Engagement Framework as part of a new Community Engagement Policy that will establish the framework and tools to guide how we speak with and listen to our community	Op	✓	-	-	-	The Draft Strategy and accompanying Policy was presented to Council for approval to advertise in April 2021, following workshopping with community, administration and receiving feedback from Council. This is now being advertised.	May Community consultation
11	Woodville Reserve Master Plan	Review the 2012 Woodville Reserve Master Plan and prepare a revised Plan that effectively responds to current/future community needs, maximises land use and asset sustainability, and aligns with Council's focus on creating more inviting green and open spaces.	Op	✓	-	-	-	A report regarding the Woodville Reserve Master Plan is being presented to Briefing/OMC in June for approval to advertise. The risk level for this project is medium due to funding constraints, therefore an interim Landscape Plan is being developed for the site to address short-term issues. This and the associated details is what will be presented to Council.	June Presentation to Council Briefing/OMC
12	Britannia North West Reserve Development Plan	Prepare a Britannia North West Reserve Development Plan to create a better connection between Litis Stadium and Britannia Reserve.	Op	\$15,000	-	-	-	The City has worked with key stakeholder, FAFC to progress the draft Concept Plan options and associated feasibility analysis and costings. Based on this work the draft Concept Plan is being presented to Briefing/OMC in June for approval to advertise.	June Presentation to Council Briefing/OMC
13	Leederville Oval Master Plan	Prepare and implement the plan to guide the short, medium and long-term development options for the oval.	Op	\$35,000	-	-	-	Feedback is being received on the site, through the Leederville community engagement process via the Leederville Activity Centre Plan and Leederville Place Plan community consultation process.	May Community consultation

STRATEGIC PROJECT LISTING FOR CITY OF VINCENT CORPORATE BUSINESS PLAN 2021/22 - 2023/24									
NO	Title of Works	Description	Operating /Capital	20/21	21/22	22/23	23/24	Status Update	Health Status / Next Deliverable
14	Public Open Space Strategy	Implementation of the Strategy's short (1-3 years) and short – medium (1-7 years) Key Actions.	Op & Cap	✓	\$50,000	\$300,000	\$780,000	Amenities review to be undertaken in 2020/21. The risk level is medium as there is currently insufficient funding to implement the actions. Implementation of the basic level amenities identified in the review are the first priority.	June 2021/22 budget confirmed at OMC
15	Banks Reserve Master Plan	Implement key outcomes of the Banks Reserve Master Plan.	Op	✓	-	-	-	Master Plan complete. A Section18 is required for additional works. The risk level is medium as the funding allocated and approvals gained is for the first stage of implementation, with remaining funding and approvals to be secured. There is also a risk identified with the proposed demolition of the pavilion. The costings and options for this are being identified.	July Commence Section18 approval process, pending 2021/22 budget approval.
16	North Perth Common	Review of North Perth Common Stage 1 to inform future public space design and activation.	Op	✓	-	-	-	Strategic review undertaken by Design Review Panel Member. Public life studies on human behaviour and movement were conducted from December 2020 to February 2021. This data has been analysed to inform future decisions and planning for the space. A report of the review of the space will be presented to Briefing/OMC in June.	June Report to Council Briefing/OMC
17	Robertson Park Development Plan	Prepare a detailed Development Plan to guide future use, management and development of the site	Op	✓	-	-	-	The Draft Development Plan was presented to Council for approval to advertise in April 2021, following workshopping with key stakeholders and receiving feedback from Council. This is now being advertised.	May Community consultation
18	Axford Park Upgrade	Design and deliver the first phase of the Axford Park Upgrade.	Op	-	✓	✓	✓	The health status for this project is medium due to funding for this project needing to be confirmed. Administration submitted an application for RAC Reconnect WA: Transforming Streets and Spaces Trial funding but the application was not selected as a preferred project. A State election commitment of \$200,000 for a new skate/scooter park in Mt Hawthorn could be utilised for this site, with additional City funding.	June 2021/22 budget confirmed at OMC
19	Vincent Rebound Plan	Develop and Implement the Vincent Rebound Plan and its associated actions.	Op	✓	✓	-	-	The Vincent Rebound Plan was endorsed by Council in September 2020. A quarterly update is being presented to Briefing/OMC in May.	May Quarterly update to Council Briefing/OMC
20	Leederville Activity Centre Plan	Prepare the Leederville Activity Centre Plan in accordance with the State Planning Policy 4.2 – Activity Centres.	Op	\$114,366	✓	-	-	The Draft Precinct Structure Plan was presented to Council for approval to advertise in April 2021, following workshopping with key stakeholders and receiving feedback from Council. This is now being advertised in conjunction with the Leederville Place Plan.	May Community consultation
21	Character Retention and Precinct Planning	Implement a proactive approach to character retention within Vincent.	Op	✓	✓	✓	✓	The Mount Hawthorn Character Retention Areas were presented to Council OMC in March 2021. The future character retention process will be workshopped with Council in May.	May Workshop character retention process with Council
22	Beatty Park 2062	Development of a long-term approach to preserve and protect the history and heritage of the 1962 grandstand and other major elements of the site.	Op	✓	-	-	-	Administration are seeking input from a Heritage Architect to advise on the proposed reopening of the original customer entry hall of the main grandstand. Once we receive this heritage brief an agenda paper will be prepared to outline this project's options and direction. We have noted asbestos within the putty of the grandstand mezzanine and higher level window sills and as such a number of tenants were relocated while further testing and required treatment was undertaken. The City will provide an overall Project brief to the new Sports and Heritage Ministers, following the recent WA election.	May Finalise Heritage Architect scope
23	Beatty Park Leisure Centre Upgrade	Planning, development and implementation of a project schedule to conduct overdue renewal to the facility.	Cap	\$2,930,000	\$250,000	\$798,000	\$316,000	Tiling and filtration work commenced on 27 January. Indoor change room demolition and scope of work for new accessible change rooms underway. Concept for aboriginal art received. Concourse tiling demolition underway. Pool tiling and filtration work on schedule. Indoor pool concourse renewal may hold up project due to delivery time for tiles of 12 weeks.	May Pool water features arrive & Aboriginal artwork for pool floor to be installed
24	Asset Management and Sustainability Strategy	Develop a financially sustainable strategic approach to City Assets	Op	✓	✓	✓	✓	The Strategy and the associated Discussion Paper were approved for advertising by Council in December 2020. Advertising has been extended and is still being conducted.	May Community consultation
25	Implementation of the City's Public Health Plan 2020-2025	Deliver a suite of projects, programs, and services in collaboration with our community and external organisations to work towards a happy, healthy and connected community for all.	Op	✓	✓	\$59,577	\$41,577	The Public Health Plan was adopted by Council in October 2020.	COMPLETE Implementation ongoing
26	Marketing Plan	Creation of a Marketing Plan that defines expectations of Council and supports resource requirements. Positive media story targets. Engagement with the City's communication tools.	Op	✓	✓	-	-	Draft Plan is currently being reviewed and will be presented to Council Briefing/OMC in June/July in conjunction with the Community Engagement Framework.	June/July Presented to Council Briefing/OMC

Health Status Tracker			
	Significant	Medium	On-track
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