

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
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	✓	Implementation Plan currently being reviewed and updated. Actions therein continue to be implemented.	Strategy 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	-	-	Business Case approved at OMC 5/3/19. Community Waste Scorecard to evaluate community priorities and to measure Council's performance against key indicators in the Strategic Community Plan completed September 2019. Change request adopted at OMC 16 June 2020 and placed on hold until October 2021 due to COVID-19.	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 commenced.	February Formal community consultation
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 reached 75% on 31 October 2020 with the completion of the 6th round of data collection. The Road Safety Commission approved the release the 12 month evaluation report, which will be uploaded on the City's <i>Imagine Vincent</i> website in conjunction with the Accessible City Strategy community consultation. The City to 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 scheduled to commence early 2021.	March- May Strathcona and Golding section works commence
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	✓	-	-	Project scope complete and consultant scope of works being drafted, scheduled to be distributed in early 2021.	March 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	-	-	-	4 of the 16 public art projects are complete with the remaining in progress. The Arts Relief website is now live. Stage 2 of the COVID-19 Arts Relief was discussed at Council Workshop on 27 October 2020 and further direction is planned to be discussed with the Arts Advisory Group in early 2021.	February Further funding rounds and EOI developed with Arts Advisory Group
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.	March Discussions 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.	Plan complete Implementation ongoing in each upcoming month
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	✓	-	-	-	A consolidated report outlining the workshop findings is being developed by the consultant and is planned to be presented to Administration in early 2021.	February Discuss at Council Workshop
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	✓	-	-	-	Woodville Reserve Master Plan is being prepared following the completion of the Sport & Recreation Facilities Plan. The risk level for this project is medium as the Sport and Recreation Facilities Plan needs to be completed to inform the Woodville Reserve Master Plan.	February Data collection and project scoping
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	-	-	-	Draft concept plan progressed following Council and Floreat Athena Football Club feedback. Feasibility studies being completed for the site. The risk level is medium as the funding for this project needs to be secured.	February Discuss at Council Workshop
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	-	-	-	Options proposed to be presented to Council in early 2021 for endorsement to advertise, in conjunction with the Leederville Activity Centre Plan and Leederville Place Plan.	April Present to Council following workshoping with key stakeholders and receiving feedback from Council
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 the funding allocated is for the first stage of implementation, with remaining funding to be secured.	February Complete amenities review

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15	Banks Reserve Master Plan	Implement key outcomes of the Banks Reserve Master Plan.	Op	✓	–	–	–	Master Plan complete. Playground opening held in September 2020. The risk level is medium as the funding allocated is for the first stage of implementation, with remaining funding to be secured.	February Determine funds required for 2021/22 financial year
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 in December 2020 to gather data to inform future decisions and planning for the space. At its Meeting in December 2020, Council approved a 12 month trial to extend the Fitzgerald Street median island through the intersection to restrict the right turn into and out of View Street.	February Analyse data gathered in the space
17	Robertson Park Development Plan	Prepare a detailed Development Plan to guide future use, management and development of the site	Op	✓	–	–	–	Planning is progressing with input from the Heritage Council regarding the heritage listed huts on site. An update on this is proposed to be presented to Council Workshop in early 2021.	February Discuss at Council Workshop
18	Axford Park Upgrade	Design and deliver the first phase of the Axford Park Upgrade.	Op	–	✓	✓	✓	Funding options are being explored as the risk for this project is medium due to funding for this project needing to be secured. In November 2020, Administration submitted an application for RAC Reconnect WA: Transforming Streets and Spaces Trial funding. The application has progressed and the successful applicant will be determined and announced in March 2021. Following determination, Administration will present funding options at a Council Workshop to inform the City's budget.	March Work with RAC on Transforming Streets and Spaces Trial funding
19	Vincent Rebound Plan	Develop and Implement the Vincent Rebound Plan and its associated actions.	Op	✓	✓	–	–	The Vincent Rebound Plan was endorsed at the 15 September 2020 Council Meeting.	March Present quarterly update to Council
20	Leederville Activity Centre Plan	Prepare the Leederville Activity Centre Plan in accordance with the State Planning Policy 4.2 – Activity Centre's.	Op	\$114,366	✓	–	–	The Draft Activity Centre Plan is proposed to be presented to Council in early 2021 for endorsement to advertise, in conjunction with the Leederville Oval Master Plan Options and Leederville Place Plan. The project has been delayed by two months due to the key external project manager resigning from their position and the consultancy taking time to replace this resource, creating delays to deliverables.	April Present to Council following workshoping with key stakeholders and receiving feedback from Council
21	Character Retention and Precinct Planning	Implement a proactive approach to character retention within Vincent.	Op	✓	✓	✓	✓	Outcomes of advertising the draft Mount Hawthorn Guidelines are proposed to be presented to Council in early 2021.	March Present to Council following additional community consultation.
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	✓	–	–	–	A project update was presented to Council at the December 2020 OMC. Infrastructure and Engineering are working on an options paper for restoration works to the grandstand as well as costings for fast tracking additional critical works to prevent water ingress. The next project meeting is planned to be scheduled for February 2021.	February Project Steering Committee Meeting
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	\$796,000	\$316,000	Tiling and filtration tenders approved OMC 15 December 2020 with works to commence January 2021.	February Construction works
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 at its Meeting in December 2020. Advertising proposed to commence in early 2021.	March Community consultation process
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 at Ordinary Council Meeting on 20 October 2020.	Plan complete Implementation ongoing in each upcoming month
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	✓	✓	–	–	Developing a draft plan to guide future marketing and communications.	March Continue development following review by team

Health Status Tracker			
	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
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