



Corporate Business Plan



Quarterly Status Report January - March 2018

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ASPIRATIONS AND OUTCOMES

Our Community -an active and engaged community

C1 A strong sense of community through the provision of quality services and facilities

C2 Accessible services that recognise diversity'

Our Natural Environment -a green and sustainable environment

N1 Natural environment and biodiversity which are conserved and protected

N2 A resilient community that responds to sustainability challenges

Our Built Environment - a quality and connected built environment

B1 Appealing streetscapes

B2 A connected community with sustainable and well maintained transport

B3 Quality built environment

Our Local Economy - a business and employment destination.

E1 Support initiatives for local business

E2 Active and engaging town and city centres

E3 Attractive to new services, businesses and investment.

Leadership and Governance- open, accountable and responsive service

L1 Accountable and good governance

L2 Proactively communicates and consults

L3 Strong stewardship and leadership

OUR COMMUNITY

Our Community -An Active and Engaged Community

Strategic Community Plan 2017-2027: Measure Of Success: - Percentage of the community satisfied with the quality and amenity of community facilities and services. This measure of success is based on the outcomes of the City's community perception survey which is completed every two years. The next survey will be undertaken in 2018. Baseline examples from the 2016 survey include:

- Services and facilities for youth- 42% of respondents rated the City's performance as good or excellent.
- Services and facilities for families- 55% of respondents rated the City's performance as good or excellent.
- Facilities, services and care available for seniors - 58% of respondents rated the City's performance as good or excellent.

STRATEGIES	CBP Action Item	Relevant Projects	Target Completion Quarter	Comments	Status
C1.1 Plan and provide a range of community facilities and services to meet current and future needs.	C1.1.1 Implement the approved future option for the Maylands Waterland site.	Council has resolved to refurbish all pools and supporting facilities at the Maylands Waterland site.	April -June 2019	A budget of \$200,000 has been allocated in 2017/2018. The total estimated cost for this project is \$3 million.	A Design and Construct tender is currently being drafted to redevelop Maylands Waterland.
		Investigation of alternative funding and operation models for the kiosk at Maylands Waterland.	April -June 2019		The future design of Maylands Waterland will include the potential to build a kiosk in the future (if room allows). Additionally work is underway to find an external company to assess and report on the commercial viability of the site.
	C1.1.2 Implement a new playground policy.	New playground policy.	April -June 2018	No initial funding has been allocated to this project. Staffing resources have been provided by Recreation Services.	Policy drafted pending Committee approval
C1.1.3 Implement the identified refurbishment actions for Bayswater Waves.		Council has approved a tender to: <ul style="list-style-type: none"> • Replace circulation pipework to outdoor pool; • Refurbish existing 50m shell and re-tile/repaint 	April -June 2021	\$920,000 was allocated for this project in the 2016/17 Budget. Unspent funds carried forward to 2017/18. At the Ordinary Council Meeting on 25	This project has achieved practical completion and is currently in the 12 months defects liability period. Identified remedial works are scheduled.

	<ul style="list-style-type: none"> • Replace pool concourse directly surrounding 50m pool (approximately 854m2); • Refurbish grandstand roof and covered seating; and • Remove the dive pool. 		July 2017, Council approved an additional \$80,000 for a variation due to unforeseen construction issues.	
	Work has begun on the next stage for the Hydrotherapy Pool and Spa Refurbishment.	April -June 2021	\$900,000 was allocated for this project in the 2017'18 Budget.	A consultant has been engaged and this project has been scoped and tendered with a closing date of 19 Mar 18. Submission evaluation is currently being scheduled with the consultant and project team.
C1.1.4 Implement the findings of the review of Home and Community Care Services	Implement the review of Home and Community Care Services	April -June 2018		The City is implementing its Home and Community Care (HACC) Communication Plan to exit out of service delivery by 30 June 2018. Phase one of service transition has now been completed, with HACC in-home services ceasing on 31 December 2017. In-home services clients were all allocated a preferred provider to continue their care from 1 January 2018. The second phase of transition is underway with support from the WA Department of Health and is due to end on 30 June 2018.
C1.1.5 Review the City's dog exercise areas.	Council has resolved to conduct a review of existing and potential new dog exercise areas to accommodate increasing demand and improve public outcomes.	April -June 2018	\$30,000 has been allocated in the 2017/18 Budget for the project review.	Project team has concluded data analysis, desktop research and community engagement. Council report with recommendations is currently being finalised for the April meeting.

<p>C1.1.6 Develop and implement recreation master plans for:</p> <ul style="list-style-type: none"> Pat O'Hara Reserve Grand Promenade Reserve Maylands Peninsula 	<p>Develop and implement recreation master plans.</p>	<p>April -June 2021</p>	<p>The estimated consulting cost is \$20,000 in 2017/18 and the same amount going forward each financial year until 2019/20. This money has been allocated in the 2017/18 Budget. In addition the appointment of a recreational planner has been included in the Workforce Plan and the 2017/18 Budget.</p>	<p>Needs Assessment for Pat O Hara Reserve completed. Scoping Masterplan to engage consultant by June 2018. Completion by October 2018. Grand Prom and Maylands Peninsula to be progressed in 2019/20</p>
<p>C1.1.7 Implement the City's five year floodlight replacement program</p>	<p>Floodlight replacement program</p>	<p>April -June 2021</p>	<p>Funds allocated in 2017/18 budget to replace lighting at Emberson Reserve.</p>	<p>Emberson Reserve North and South completed. Noranda Sporting Complex Athletics Completed.</p>
<p>C1.1.8 Develop and implement a City-wide play space strategy</p>	<p>City-wide play space strategy</p>	<p>April -June 2019</p>	<p>Funding has been allocated for a position to implement this project.</p>	<p>Preliminary community consultation and project scoping phase. Project completion anticipated December 2018.</p>
<p>C1.1.9 Develop and implement a library services strategy</p>	<p>Library Services Strategy</p>	<p>April -June 2018</p>	<p>\$50,000 has been allocated in the 2017/18 Budget for strategy development.</p>	<p>The following actions have been completed since the last report: Senior Library staff consultation 1. Desktop research and lit. review. Junior Library staff consultation 2 of 5 Community focus groups Online community consultation commenced.</p>
<p>C1.1.10 Investigate possible locations for permanent event stage structures within the City's Regional reserves</p>	<p>No project has been commenced</p>	<p>April -June 2020</p>		<p>In line with the CBP it is not intended to commence a preliminary assessment to implement this action item until the July-September quarter 2018.</p>

C1.2 Deliver community programs that encourage community interaction and participation.	C1.2.1 Develop and implement a Community Recreation Plan	No project has been commenced	April -June 2021		In line with the CBP It is not intended to commence a preliminary assessment to implement this action item until the July-September quarter 2019.
	C1.2.2 Undertake an annual review of the City's Events program.	The review of the City's Events program is an ongoing process which occurs every year.	April -June 2021		2017/18 Event review has been completed and will be reported to Council before June 2018.
	C1.2.3 Deliver and implement a youth strategy	No project has been commenced	April -June 2020		In line with the CBP it is not intended to commence a preliminary assessment to implement this action item until the July-September quarter 2018.
	C1.2.4 Develop and implement a Public Health Plan	Development of Public Health Plan.	April -June 2019	No funding has been allocated to this project. Resources have been obtained from the WA Department of Health and the Environmental Health Section.	The draft Public Health Plan has been developed and is to be reviewed by ELT.
	C1.2.5 Develop and implement a community grants program	Community Grants Program	April -June 2019	The purpose of this project is to streamline and centralise the process for local community groups to apply for and receive funding from the City.	The Community Grants program has been finalised and approved by Council in February 2018. The Launch of the new program will be held on 21 May 2018 and the official commencement of the program will be 1 July 2018.
	C1.2.6 Develop and implement an Arts Plan with support from an Arts Advisory Committee	No project has been commenced	April -June 2021		In line with the CBP it is not intended to commence a preliminary assessment to implement this action item until the July-September quarter 2018.

C1.3 Deliver a safety service which builds a strong sense of community safety.	C1.3.1 Review and implement the service delivery levels provided by Rangers and Security.	Council has resolved to employ a fulltime Parking Officer in year 1 of the city's workforce plan.	April -June 2019	As identified in the business case the revenue from parking related matters will ensure this position is cost neutral.	Parking Officer has been recruited and commenced work in November 2017. New vehicles have been purchased.
C2.1 Ensure the City's services and facilities are accessible and inclusive	C2.1.1 Develop and Implement a Reconciliation Action Plan with support from an Aboriginal Advisory Committee	Reconciliation Action Plan	April -June 2019	The city has budgeted \$50,000 to implement an Aboriginal Advisory Committee and subsequently develop a Reconciliation Action Plan.	The Aboriginal Advisory Committee memberships were approved by Council in January 2018. The first meeting was held on 28 February 2018 and meetings will be held bi-monthly thereafter. A report is being presented to Council in April 2018 on the project timeline and community engagement process for the development of the City's first Reconciliation Action Plan.
	C2.1.2 Review and implement the outcomes of the service delivery model of the City's senior citizen centres.	Review and implement the outcomes of the service delivery model of the City's senior citizen centres.	April -June 2019	Council were provided with further detail about the project and its engagement plan at a Council forum in August 2017.	Council adopted the Seniors Centre Review in December 2017 with implementation effective from 1 January 2019. A further report was presented to council in March in regard to the continuation of Podiatry services.
	C2.1.3 Implement the City's Age Friendly Strategy.	No project has been commenced	April -June 2021	The estimated cost to implement this strategy is \$30,000	In line with the CBP it is not intended to commence a preliminary assessment to implement this action item until the July-September quarter 2018. The City has applied for a \$10,000 Grant from the Department of Communities to assist with the Plan's implementation. Grants will be awarded by end of June 2018.

OUR NATURAL ENVIRONMENT

Our Natural Environment -A Green and Sustainable Environment

Strategic Community Plan 2017-2027 Measure Of Success: Number of trees planted annually 1050 Large Trees, 20,000 Tube Stock.

Owner	CBP Action Item	Current Relevant Projects	Target Completion Quarter	Comments	Status
N1.1 Conserve, enhance and repair natural and urban areas.	N1.1.1 Seek funding and partnership opportunities to implement Reserve Conservation Plans.	Reserves with partnered community groups: Claughton, Gobba Lake, Eric Singleton, Baigup, Bardon Park, Swan lake, Lightning Swamp, Samphire flats , Other partners: Environment House, Department of Biodiversity Attractions & Conservation and Water Corporation	April -June 2021	Applied for 3 SALP grants Applied for 1 Riverbank grant	Grants Received: Lighting Park Revegetation \$80,000
	N1.1.2 Identify wetlands within the City.	Mapping of wetlands and other ecologically sensitive areas	April -June 2018	Received at the Community, Technical, Finance and Corporate Services Committee of 21 June 2017	Completed
	N1.1.3 Develop and implement a 10 year River Restoration Plan		April -June 2018	Project is not funded. Allocation of Environmental staff resources	The status of this project has not changed since the last Quarterly Report. A project to develop and implement a strategy for the City has not yet been commenced. It is intended to commence scoping this project in 2018
N1.2 Develop and implement management strategies to strengthen the	N1.2.1 Develop and implement an urban heat island effect strategy.	No project has been commenced	April -June 2019		In line with the CBP it is not intended to commence a preliminary assessment to implement this action item until the July-September quarter of

resilience of the environment					2018.
	N1.2.2 Implement the Bayswater Brook and Bayswater Biodiversity strategy.	Bayswater Brook Projects: Eric Singleton Bird Sanctuary Russell street pop up park Weld square living stream Jacobson living stream Annual water quality monitoring program Water efficiency action plan (WC) Local water quality Improvement plan (DBAC)	April -June 2021	The LTFP identifies funding to upgrade one living stream every three years. The LTFP identifies funding to construct a Morley Central park in 2021/22	Russell Street Pop Up Park is 90% complete. Revegetation will occur in winter. Jacobson Living Stream is expected to be constructed in autumn and planted in winter 2018 As per the previous Quarterly Status Report the Eric Singleton Bird Sanctuary Project has met final completion and won three prestigious awards. As per the previous Quarterly Status Report Annual catchment sampling completed. Report to be completed in the April-June Quarter 2018.
		Bayswater Biodiversity strategy		Biodiversity Strategy Budget 2017/18 - Tree Planting (multiple action outcome as part of Urban Forest Strategy \$50,000 - Hillcrest bushland cockatoo habitat \$14,150	Tree tenders/quotes and orders have been placed for the 2018 winter planting seasons.
	N1.2.3 Develop and implement an urban forest strategy and associated actions	Urban Forest Strategy (Development)	April -June 2021	Urban Forest Budget 2017/18 - Urban Forest Strategy-\$15,000	Completed.
		Verge Greening Guideline	April -June 2021		Completed
		Significant tree register	April -June 2021		Completed: Development of the significant tree register guidelines.
		Urban Forest Strategy (Implement)	April -June 2021	Urban Forest Budget 2017/18	The tree canopy capture has occurred and a report is currently

				<ul style="list-style-type: none"> - Tree Canopy Capture \$30,000 - Tree Planting- \$350,000 	being prepared.
	N1.2.4 Promote water sensitive urban design in private developments and existing drainage system.	No project has been commenced	April -June 2021		In line with the CBP it is not intended to commence a preliminary assessment to implement this action item until the July-September quarter of 2019.
	N1.2.5 Progress the provision of a Lightning Park bushland sustainability centre.	Lightning Park bushland sustainability centre.	April -June 2019	Proposed lightning swamp sustainability centre approach supported at the Community, technical and finance corporate services committee March 2017. Item resolved to consider \$300,000 on 17/18. This period was extended over the 17/18 & 18/19 financial years during the 17/18 budget deliberation.	This project has been put on hold.
N2.1 Reduce the City's energy and water use and greenhouse gas emissions and empower the community to do the same	N2.1.1 Develop a City of Bayswater sustainability strategy.	No project has been commenced	April -June 2020		In line with the CBP it is not intended to commence a preliminary assessment to implement this action item until the July-September quarter of 2019.
N2.2 Provide	N2.2.1 Review waste collection	Waste initiatives are	April -June 2019	No funding has been	The City is in the process of

<p>innovative waste and recycling services to reduce waste and empower the community to do the same</p>	<p>practices and investigate and implement alternative waste treatment technologies.</p>	<p>currently being reviewed as a part of the City's new Lease for 271 Collier Road Bayswater and Kerbside, Bulk Bin and Public Litter Bin Collection Contract.</p>		<p>allocated. Staffing resources have been provided by the Environmental Health Section.</p>	<p>advertising tenders for the lease of 271 Collier Road Bayswater and the City's Kerbside, Bulk Bin and Public Litter Bin Collection Contract. . The City is continuing to investigate alternate waste treatment technologies.</p>
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OUR BUILT ENVIRONMENT

Our Built Environment - A Quality and Connected Built Environment					
<i>Strategic Community Plan 2017-2027 Measure Of Success: Percentage of the community satisfied with the performance of the City in the area of streetscapes. This measure of success is based on the outcomes of the City's community perception survey which is completed every two years. The next survey will be undertaken in 2018. As a base line 47% of respondents in the 2016 community perception survey rated the City's Streetscape performance as good or excellent.</i>					
STRATEGIES	CBP Action Item	Current Relevant Projects	Target Completion Quarter	Comments	Status
B1.1 Develop and maintain streetscapes.	B1.1.1 Develop and implement a streetscape upgrade plan for each town/city centre.	<ul style="list-style-type: none"> • Bayswater Town Centre Streetscape Plan • Morley Streetscape Plan 	April -June 2021		The Bayswater Town Centre Streetscape Plan is on hold pending a decision on the Bayswater station. The consultant for the Morley Streetscape Plan has been appointed and they have commenced the project, due for completion in late 2018.
B2.1 Advocate for safe and accessible public transport	B2.1.1 Partner with the Department of Transport to deliver the Bike Boulevarde program	Bike Boulevarde program	April -June 2019	DOT is committed to fully funding the Bike Boulevarde program	During this current quarter community consultation commenced in relation to stage 2. The design is being reworked following comments received.
	B2.1.2 Complete and implement a City wide Local Area Traffic Management Study.	Local Area Traffic Management Study.	April -June 2021		During this current quarter plans for precincts 3 to 7 were referred to Council and advertised for public comment.
	B2.1.3 Develop and implement a Parking Management Strategy for each town/city centre.	<ul style="list-style-type: none"> • Morley Activity Centre Parking Management Strategy • Maylands Town Centre Carparking Management Plan 	April -June 2021	Funding for an additional Parking Officer and a Strategic Planning Officer was allocated in the 2017/18 Budget.	<ul style="list-style-type: none"> • The Morley Strategy has been adopted and implementation will commence in 2018-19. • The draft Maylands Plan has been advertised for public comment and was presented to Council for final approval in December 2017. Council deferred a decision until after it had been discussed at a Workshop. It is being presented to Council in April 2017 for adoption.

	B2.1.4 Investigate the implementation of a pedestrian friendly shared place in the Bayswater Town Centre (south of the subway).	Incorporated in the Bayswater Town Centre Streetscape Plan	April -June 2019		The Bayswater Town Centre Streetscape Plan is on hold pending a decision on the Bayswater station.
B3.1 Develop plans, policies and guidelines for quality built form.	B3.1.1 Prepare a Structure Plan and built form policies for each town/city centre.	<ul style="list-style-type: none"> • Morley Activity Centre Structure Plan • Bayswater Town Centre Structure Plan • Meltham Station Precinct Structure Plan 	April -June 2021	Additional resources will be required when the WAPC determine the developer submitted Meltham Plan.	<ul style="list-style-type: none"> • The Morley Plan is with the WAPC for final approval. • The draft Bayswater Plan has been advertised for public comment but its presentation to Council for final approval is on hold pending a decision on the Bayswater station. • The Meltham Plan was approved by the WAPC.
	B3.1.2 Develop and implement a Local Planning Strategy and develop a new town planning scheme.	Local Planning Strategy (LPS)	April -June 2021	Funding for a consultant was provided for in the 2017/18 Budget.	The preliminary consultation on the LPS commenced in October 2017 and finished in March 2018. The draft LPS will be presented to Council by late 2018. A Public Open Space Strategy is being prepared to be incorporated into the LPS.
	B3.1.3 Review and implement the Municipal Heritage Inventory and associated policies	Municipal Heritage Inventory (MI)	April -June 2018	\$66,000 was allocated in the 2017/18 Budget for this project.	A consultant has prepared a draft MI, which is being reviewed by the City. The draft is to be presented to the Heritage Committee and Council mid 2018 for advertising from July 2018.
B3.2 Facilitate the development of activity nodes	B3.2.1 Facilitate the development of food facilities in appropriate activity nodes.		April -June 2021		In line with the CBP it is not intended to commence a preliminary assessment to implement this action item until the July-September quarter of 2019.
	B3.2.2 Develop and implement a masterplan for the future use of the Maylands Brickworks site.	Reactivation of Maylands Brickworks Feasibility Study	April -June 2019		The Heritage Directorate of the Department of Planning Lands and Heritage has commenced the preparation of the feasibility plan. An Engagement Plan was approved by

					Council in December 2017, and consultation occurred between February and March 2018. The submissions are being assessed by the Heritage Directorate.
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THE LOCAL ECONOMY

Our Local Economy - A Business and Employment Destination

Strategic Community Plan 2017-2027 Measure Of Success- Percentage of the community satisfied with the activation of the town/city centres. This measure of success is based on the outcome of the City's community perception survey which is completed every two years. The next survey will be undertaken in 2018. As a base line 68% of respondents in the 2016 community perception survey rated how the Maylands town centre is being developed as good or excellent.

STRATEGIES	CBP Action Item	Current Relevant Projects	Target Completion Quarter	Comments	Status
E1.1 Form partnerships to facilitate business training and support.	E1.1.1 Develop partnerships with local business associations/groups.	Ongoing process, rather than a specific project.	April -June 2021	\$4,500 is been allocated in the 2017/18 Budget for Business Forums and Marketing and Promotion. Other than this no additional funding has been allocated. The recommendation from Council when adopting the Economic/Business Development Framework was that this year's actions would be delivered from existing resources.	<ul style="list-style-type: none"> Ongoing action, no substantial changes since the last Quarterly Report. Place Activation groups have been established in Maylands (Creative Maylands), Noranda (Noranda Vibes), and Morley (Discover Morley). The Place Managers continue to developed partnerships on various projects with existing associations and community groups, including the Baysie Rollers.
E1.2 Actively communicates and engage with the business community.	E1.3.1 Develop a database of local businesses.	Develop a contact list of businesses and residents for each town centre	April -June 2018	The recommendation from Council when adopting the Economic/Business Development Framework was that this year's actions would be delivered from existing resources and undertaken when time and resources permitted,	<ul style="list-style-type: none"> The status of this project has not changed since the last Quarterly Report. Project has not commenced due to other priorities On track for completion by target quarter.
E1.3	E1.3.2 Liaise with local	Ongoing process, rather than	April -June	\$4,500 is been allocated	<ul style="list-style-type: none"> Ongoing action. No substantial

Implement initiatives which support business growth.	business groups/associations.	a specific project. .	2021	in the 2017/18 Budget for Business Forums and Marketing and Promotion. Other than this no additional funding has been allocated. The recommendation from Council when adopting the Economic/Business Development Framework was that this year's actions would be delivered from existing resources.	changes since the last quarterly report. <ul style="list-style-type: none"> The Place Managers continue to support existing associations and community groups, including the Baysie Rollers to implement initiatives which support business growth.
E2.1 Increase public amenity in town/city centres to enhance community interaction and public safety	E2.1.1 Strengthen the Morley City Centre to meet future community need including the redevelopment of the Les Hansman Centre.	<ul style="list-style-type: none"> Morley Activity Centre Structure Plan Morley Activity Centre Parking Management Strategy Morley Streetscape Plan 	April -June 2021	\$40,000 has been allocated in the 2017/18 Budget for Main Town Centre Events and \$40,000 for Town Centre Activation	<ul style="list-style-type: none"> The Structure Plan is with the WAPC for final approval. The draft Parking Strategy has been adopted by Council. The Streetscape Plan has been commenced.
	E2.1.2 Prepare and implement the Bayswater Town Centre Structure Plan.	<ul style="list-style-type: none"> Bayswater Town Centre Structure Plan 	April -June 2021	\$40,000 has been allocated in the 2017/18 Budget for Main Town Centre Events and \$40,000 for Town Centre Activation	The draft Bayswater Plan has been advertised for public comment but its presentation to Council for final approval is on hold pending a decision on the Bayswater station.
	E2.1.3 Develop and implement an Public Art Strategic Plan			April -June 2021	
E2.2 Partner with and support communities to enhance	E2.2.1 Develop and implement Place Activation Plans with local communities for each town/city centre	<ul style="list-style-type: none"> Noranda Town Centre Place Activation Plan Morley Town Centre Place Activation Plan Bayswater Town Centre 	April -June 2021	\$40,000 has been allocated in the 2017/18 Budget for Main Town Centre Events and \$40,000 for Town Centre	The status of this project has not changed since the last Quarterly Report. All town centres have a Place Activation Plan prepared. Place Managers are currently working with

their town/city centres		<ul style="list-style-type: none"> Place Activation Plan Maylands Town Centre Place Activation Plan 		Activation	the community to implement the actions in the plan.
E3.1 Attract key industries to establish within the City.	E3.1.1 Implement the Economic/Business Framework.	<ul style="list-style-type: none"> Economic/Business Framework 	April -June 2021	No funding has been allocated. Staffing resources have been provided by the Planning and Development Services Directorate.	<p>The status of this project has not changed since the last Quarterly Report. Progress continues to be made against many of the actions for 2017-18: including the following:</p> <ul style="list-style-type: none"> Continued lobbying for the immediate delivery of NBN. Communication with Police, PTA's Railway Patrol and local social services providers to create a coalition that minimises anti-social behaviour in the Maylands town centre area. Traffic and walkability in the Bayswater and Morley town centres is being assessed and improved via the Streetscape Plans.
E3.2 Work in partnership to attract regional investment in infrastructure	E3.2.1 Co-ordinate lobbying activities with Eastern Metropolitan Regional Council and community associations/groups to attract regional investment in infrastructure.	Ongoing process, rather than a specific project. .	April -June 2021	\$5,000 has been allocated in the 2017/18 Budget for EMRC - Smart Cities.	Ongoing action. No substantial changes since the last quarterly report. Lobbying efforts continue to focus on a City Deal for the EMRC and on Metronet, particularly the alignment of the Ellenbrook rail line.

LEADERSHIP AND GOVERNANCE

Leadership and Governance- Open, Accountable and Responsive Service

Strategic Community Plan 2017-2027 Measure Of Success: Increased participation in the City's social media and e-newsletter program. Figures for 1 October 2017 to 31 December 2017 show the following:

- Facebook likes: Increased from 3266 to 3515
- Instagram followers: Increased from 460 to 786
- E-Newsletter subscribers: increased from 192 to 209

STRATEGIES	CBP Action Item	Current Relevant Projects	Target Completion Quarter	Comments	Status
1.1 Integrate all planning, resources and reporting in accordance with best practice and statutory requirements.	L1.1.1 Develop and review management plans for key statutory processes including: <ul style="list-style-type: none"> · Emergency risk management · Security 	Review and testing of Information Services Security Ongoing process, rather than a specific project.	April-June 2018	\$75,000 has been allocated in the 2017/18 Budget for IT Systems Security.	Development of IT Security Policy has been completed. The annual external and internal network penetration testing has been completed for 2017. A new round of application and security testing is scheduled in April 2018. Security Management practices are due for completion in April 2018.
		Review of Emergency Risk Management Plan (ERMP) for the community of the City of Bayswater.	April-June 2018	\$10,000 has been allocated in the 2017/18 Budget for emergency management.	The status of this project has not changed since the last Quarterly Report. A review of the City of Bayswater's Emergency Risk Management (ERM) has not yet been initiated. The project methodology is yet to be determined. An Emergency Risk Management Plan (ERMP) is a required component of a local government's Local Emergency Management Arrangements (LEMA). The City of Bayswater's LEMA are due for review in mid-2018 which will include a review of the ERMP. It is anticipated that the Office of Emergency Management will conduct "Risk Workshops" in early 2018 to assist local governments in this process. It is possible that the LEMA review could take up to 18 months.

	L1.1.2 Undertake an organisational review to better align to customer requirements and the Strategic Community Plan.	Service Excellence Evaluation Discovery Project (SEED) <i>Note: This project also aligns with L1.2.1</i>	April -June 2019	No additional funding has been allocated for this project in the 2017/18 Budget. Internal staffing resources have been reallocated to facilitate the project.	Two Rounds of reviews for the SEED (Service Excellence Evaluation Discovery) project have now been completed covering 21 services. In addition to these reviews a discussion paper has been written to assess the organisational structure of the City. As a result of this discussion paper the SEED team is currently planning the implementation phase to realise changes to the structure. Once this task is finished the team will complete a third and final round of reviews.
	L1.1.3 Develop and implement a Workforce Plan linked to Business Planning outcomes and leadership development.	Develop and implement a Workforce Plan	April -June 2021	No initial funding has been allocated to this project.	The status of this project has not changed since the last Quarterly Report. The first draft of the Workforce Plan has been completed. The draft will be reviewed and updated during the second half of the 2017/2018 financial year.
L1.2 Ensure policies, procedures and practices are effective	L1.2.1 Investigate opportunities to simplify processes and reduce red tape in all areas of the City's business.	Local Laws Review- Council endorsed the local law review project plan in August 2017. Priority has been given to the Thoroughfare Local Law and the Standing Order Local Law.	January-March 2019.	No initial funding has been allocated to this project. Staffing resources have been provided by the Governance area. \$8000 of funding will need to be allocated to this project in the 2018/19 budget to cover the cost of Gazettal.	Internal stakeholder consultation has now been completed for the review of the Thoroughfares Local Law and the Standing Order Local Law. These documents will be presented to the Council Workshop for review on 3 April 2018. It is intended to publish a section 3.16 local and state wide public notice seeking submissions following this workshop.
		Review of all existing policies.	April-June 2021	No initial funding has been allocated to this project. Staffing resources have been provided by the Governance area.	The Policy Review Committee met twice in this quarter. In line with its terms of reference the Committee has made a number of recommendations to Council which resulted in 24 policies being reclassified as

					administrative documents. Two policies have been revoked and eight policies have been amended. There are now 68 policies to be reviewed before October 2019. The Committee's terms of reference have also been amended to enable planning issues to be considered on an "as required" basis.
		Service Excellence Evaluation Discovery Project (SEED)	April -June 2019	No additional funding has been allocated for this project in the 2017/18 Budget. Internal staffing resources have been reallocated to facilitate the project.	The SEED (Service Excellence Evaluation Discovery) project has reviewed 11 prioritised services throughout the City and made recommendations for efficiency gains. A further 11 service reviews commenced in the second round in December along with an organisational structure assessment which investigates alternate structures that support common themes for improvement that have been identified..
L1.3 Deliver long term financial planning	L1.3.1 Investigate alternative funding mechanisms to meet service level needs.	Investigate alternative funding mechanisms	April-June 2021	This work will be incorporated into the Council consideration of the 2018/19 budget.	The status of this project has not changed since the last Quarterly Report. In the previous quarter an Initial report was provided to Council to investigate reserve funding strategy and to look at specific revenue raising options eg WARR Act to raise funds for remediation of contaminated lands. The SEED project is continuing to undertake review work to look for opportunities for cost reductions and reinvestment into other areas of the organisation.
	L1.3.2 Develop a land asset disposal and acquisition		April-June 2021		In line with the CBP it is not intended to commence a preliminary

	strategy and program.				assessment to implement this action item until the July-September quarter of 2018
L2.1 Communicate and engage with the community	L2.1.1 Implement a Public Relations and marketing strategy including online and social media.	Ongoing implementation of PR and marketing strategy	April-June 2021	The PR sections current focus is on corporate communications and media. With 1.8 FTEs, the section is able to provide only limited support to the organisation in terms of marketing.	During the reporting period the City continued to increase its online presence, including further developing the Instagram platform, Facebook and the monthly E-Newsletter. These continue to support and compliment the monthly Advertorial and weekly Councillor Column that appear in the local Community Newspaper.
	L2.1.2 Review and implement the Community Engagement Framework	An internal review of the Community Engagement Framework is currently being undertaken. Development of assessment criteria for the Community Engagement Framework is underway.	April-June 2021	A Community Engagement Support Officer was approved in the workforce plan.	Following completion of the CE Framework review, the CE Guidelines and associated templates are currently being revised. Appropriate assessment/evaluation criteria and processes are being developed and incorporated in the revised CE Guidelines and templates. It should be noted that new organisational KPIs for community engagement will be determined inline with the development of the next Community Perception Survey in late 2018 (as per item L2.1.3).
	L2.1.3 Undertake a community perception survey every two years.	Community perception survey	April - June 2018		This project is now scheduled to commence in the second quarter 2018/19, aligned with the timing of the next review of the Strategic Community Plan.
L2.2 Provide quality customer services to the community	L2.2.1 Develop, review and implement processes and corporate systems to be more responsive to community needs and contemporary customer	Review of the City's website.	April -June 2019	\$210,999 has been allocated in the 2017/18 Budget.	Development of the City's website is underway. Completed project stages include: governance and engagement on functionality. Tenders will be invited for the design and development of the website in May

	interaction.				2018.
		Implement on-line tracking and electronic lodgement of applications	April -June 2019	\$80,000 has been allocated in the 2017/18 Budget for the development of online services.	Development of on-line tracking and electronic lodgement of applications is still progressing and is expected to be completed by April 2018.
L3.1 Advocate and lobby effectively on behalf of the community	L3.1.1 Develop and implement an advocacy strategy	Nil	April -June 2019		A project to develop and implement an advocacy strategy for the City has not yet been commenced. It is intended to commence scoping this project and to develop a project plan in 2018/19.
L3.2 Provide Council with information and support to enable informed decision making	L3.1.2 Maximise advocacy benefits associated with membership of Eastern Metropolitan Regional Council and Western Australian Local Government Association.	The City is currently working with other EMR members to develop a joint submission for the Review of the Local Government Act. It is noted that this submission is intended to focus on administrative matters and to represent the views of executive officers.	Jan-March 2018	No initial funding has been allocated to this project. Staffing resources have been provided by the Governance area.	EMRC presented to Council on the City Deals program proposal during the quarter and the City will continue to work on this and other advocacy initiatives
	L3.2.1 Co-ordinate ongoing training programs for Elected Members	Delivery of training to candidates following the election.	April -June 2018	There is a budget allocation of \$35,000 for elected members to attend conferences and training. No additional funding has been allocated to the induction project. Staffing resources have been provided by the Governance area.	During this quarter an external trainer provided further training to elected members on the role of the audit and risk committee and elected members governance obligation.
L3.3 Deliver continuous improvement in all areas of	L3.3.1 Develop a continuous improvement framework and reporting process for the organisation		April -June 2019		This project is not due to commence until the first quarter of 2018/19 financial year.

the City's business.	L3.3.2 Continue to review the performance appraisal system to ensure individual performance requirements are linked to business outputs.	The City is currently undertaking a short term review of the process involved in the performance management of employees.	April-June 2019	No initial funding has been allocated to this project. Staffing resources have been provided by Corporate Services.	Analysis and review of existing performance review process complete. Process to be redesigned to align individual performance with corporate objectives. Currently investigating implementation of TechOne module to enable performance review process to be undertaken online.
		There is a long term project in place to link performance review to organisation KPIs and business outputs.	April-June 2021	No initial funding has been allocated to this project. Staffing resources have been provided by Corporate Services.	Generic KPI's linking individual performance to organisational performance are currently being drafted Implementation is subject to confirmation of system functionality.
L3.4 Develop and foster a strong, agile, supportive and respectful organisational culture.	L3.4.1 Develop and implement an organisational culture improvement plan including reward and recognition.	Organisational culture improvement plan.	April-June 2019		Recognition programme launched and in operation. Leadership programme developed and to commence in April 2018.