

**23**  
GOALS

**71%**  
GOAL COMPLETION

TOWN OF VICTORIA PARK PLAN

COMMUNITY PILLAR 1: SOCIAL

Town Objective	Action	Progress Comment	Status	Responsible Area	Start Date	Due Date
<i>No value</i>	S1 Helping People Feel Safe : 100		On Track 26% 0 behind	Town of Victoria Park	30/06/2022	30/06/2027
<i>No value</i>	→ S1 Helping People Feel Safe 2022-2023		Overdue 96% 4% behind	Town of Victoria Park	01/07/2022	30/06/2023

Town Objective	Action	Progress Comment	Status	Responsible Area	Start Date	Due Date
3 Streamlined modern governance	<p>↳ <b>Prepare a public lighting plan for areas identified as having poor lighting : 100%</b></p>	<p>Q1: A report was prepared and endorsed in July 2023 with the following resolution;</p> <p>That Council:</p> <ol style="list-style-type: none"> <li>1. Endorse the following multi-criteria assessment (MCA) process that will be used to collate, assess and prioritise future streetlight improvement projects. <ol style="list-style-type: none"> <li>a. Town-owned lighting asset condition audits and Western Power asset data</li> <li>b. existing and future UGP and TUPP's program areas</li> <li>c. customer streetlight complaints</li> <li>d. reported crime hotspots</li> <li>e. night-time lighting inspections</li> <li>f. Road hierarchy and access</li> </ol> </li> <li>2. Notes the Town will finalise the streetlight audits within the current financial year's budget allocation by December 2023 and use the data to formulate a future works program.</li> <li>3. A further report will be presented to the February 2024 Ordinary Council Meeting detailing the Town's asset ownership responsibilities, risks and providing a prioritised list of streetlight improvement projects required over the next five years.</li> </ol> <p>Staff in the process of preparing RFQ for lighting audit that will be completed by end of December 2023</p> <p>Q4: The Public Lighting Plan was presented to C Suite requesting for presentation to EM at the April Concept Forum. The outcome of the C Suite presentation was that it is presented at a Concept FORUM. However, at the CF agenda settlement, it was agreed that this information is provided to EMs via the EM portal because of the volume of CF items. Feedback received primarily focused on consultancy resource requirement and a continued desire to implement decorative lighting at strategic locations on Albany Hwy.</p>	<p>Overdue <b>70%</b> 30% behind</p>	Strategic Waste, Environmental & Asset Management	01/07/2022	30/06/2023
No value	S4 - Improving access to arts, history, culture and education : 100%		On Track 27% 0% ahead	Town of Victoria Park	01/07/2022	30/06/2027
No value	↳ S4 - Improving access to arts, history, culture and education 2022-2023 : 100%		Overdue <b>95%</b> 5% behind	Town of Victoria Park	01/07/2022	30/06/2023

Town Objective	Action	Progress Comment	Status	Responsible Area	Start Date	Due Date
5 Productive and agile operations	 <b>Deliver the Public Art Strategy : 100%</b>	<p>Q1: Public art projects have been held up due to delays in the development of the areas they are supposed to be installed in. e.g.; Kensington Sandpit. Public art is being inspected and maintained according to the Town's maintenance plan.</p> <p>Q4: All Town Public Art that was due for maintenance work in 2022/2023 was maintained, in accordance with the Public Art Strategy. The Kensington Bushland Public Art Strategy has been postponed due to a delay in the timing of the wider project. Project Manager Brendan Nook estimates the public art procurement won't occur until 2024/2025.</p>	<p>Overdue 30% 70% behind</p>	Community	01/07/2022	30/06/2023

## COMMUNITY PILLAR 3: ENVIRONMENT

Town Objective	Action	Progress Comment	Status	Responsible Area	Start Date	Due Date
<i>No value</i>	EN3 - Increasing and improving public open spaces : 100%		On Track <b>24%</b> 2% behind	Town of Victoria Park	01/07/2022	30/06/2027
<i>No value</i>	→ EN3 - Increasing and improving public open spaces 2022-2023 : 100%		Overdue <b>97%</b> 3% behind	Town of Victoria Park	01/07/2022	30/06/2023
5 Productive and agile operations	→ Deliver the parks asset renewal program : 100%	<p>Q1: Currently on track. Read Park playground ordered. Alec Bell swing set ordered. Parnham reserve replacement cabinet ordered. Harold Rossiter lighting works commenced. Rayment Flying Fox mound replacement ordered.</p> <p>Q4: Rotary Park Playground and half of landscape installed. Remainder of landscape to be completed in July.  Harold Rossiter lighting will be completed in next financial year. Delays due to materials and grant funding.</p>	Overdue <b>75%</b> 25% behind	Infrastructure Operations	01/07/2022	30/06/2023
5 Productive and agile operations	→ Deliver the Old Space New Places sub-program : 100%	<p>Q1: The procurement report for this project is complete with final commercial negotiations underway. Detailed Design will occur next financial year.</p> <p>Q4: OSNP3 - The RFQ for OSNP3 has been prepared and is awaiting advertising. Detailed Design will occur next financial year.</p>	Overdue <b>98%</b> 2% behind	Place Planning	01/07/2022	30/06/2023
<i>No value</i>	EN4 - Providing facilities that are well-built and well-maintained : 100%		Behind <b>21%</b> 6% behind	Town of Victoria Park	01/07/2022	30/06/2027
<i>No value</i>	→ EN4 - Providing facilities that are well-built and well-maintained 2022-2023 : 100%		Overdue <b>83%</b> 17% behind	Town of Victoria Park	01/07/2022	30/06/2023
5 Productive and agile operations	→ Deliver recreation asset renewal program : 100%	<p>Q1: Swing for Alec Bell ordered, expected in October. Parnham reserve cabinet ordered, Some landscaping works at Peninsula have commenced. replacement of Rayment rubber soft fall has been ordered. Reed Park exercise equipment currently out to market.</p> <p>Q4: Rotary Playground installed and have the landscape. Harold Rossiter lighting poles ordered. Awaiting cabinet infrastructure. Installation to commence in September. Project was delayed due to grant funding.</p>	Overdue <b>30%</b> 70% behind	Infrastructure Operations	01/07/2022	30/06/2023

Town Objective	Action	Progress Comment	Status	Responsible Area	Start Date	Due Date
5 Productive and agile operations	→ <b>Progress the Aqualife Precinct Neighbourhood Hub sub-program : 100%</b>	<p>Q1: Preparation of the Oats Street Precinct Structure has commenced and will consider role of Aqualife as a social infrastructure hub in the context of the wider neighbourhood. In addition, decisions regarding the staging of redevelopment of Macmillan Precinct Masterplan and potential relocation of indoor courts, are required before scoping of a masterplan for the Aqualife site can proceed.</p> <p>Q4: Scoping and Funding sought for the inclusion of the Aqualife Precinct Masterplan. Additional information provided from the Macmillan Precinct Master plan to provide guidance on the likely Indoor courts, as well as a separate review of the aquatic systems to determine the full asset lifecycle costs.</p>	Overdue 0% 100% behind	Project Management Office	01/07/2022	30/06/2023
5 Productive and agile operations	→ <b>Progress the Lathlain Neighbourhood Hub sub-program : 100%</b>	<p>Q1: The project received approval from council to lodge a development application at the August 2023 OCM. At the same OCM approval was received to negotiate with the West Coast Eagles regarding the portion of the building that protrudes onto their lease area. Legal advice was received, and a partial surrender of lease option determined the most efficacious. Lease negotiations have continued with the Perth Football Club. Transport and planning studies and reports were commissioned and completed this quarter to accompany the development application. This development application was lodged at the end of September and will be determined by the WAPC.</p> <p>Q4: Lathlain Park Redevelopment Project Zone 1 design development has continued with multiple rounds of design review from various project stakeholders. A value management round of design changes has also occurred. The project is on track to seek approval from Council to lodge a development application in July. Lease negotiations have continued with the Perth Football Club with key lease parameters being endorsed by Council in May and presented to the Club for consideration.</p>	Overdue 95% 5% behind	Project Management Office	01/07/2022	30/06/2023
5 Productive and agile operations	→ <b>Investigate partnership and location opportunities available for the Victoria Park Xavier Hockey Club : 100%</b>	<p>Q1: Business case analysis of three options is progressing, including briefing of Elected Members at August Concept Forum where they requested an Engagement Plan be drafted to guide targeted engagement of the local community and broader engagement following endorsement of the draft business case for advertising.</p> <p>Q4: Development of the Business Case to assess and model the 3 locations has been drafted and is being reviewed and refined by Town and Hockey Working Group. Given the complexity of the information and financial modelling in the draft Business Case it's finalisation of the document will take several more months, before it can be presented to Council for consideration via a Concept Forum in July 2023. The Hockey Working Group met in May 2023 to receive a briefing on the draft Business Case and update on the redevelopment of Perth Hockey Stadium by Hockey WA.</p>	Overdue 60% 40% behind	Place Planning	01/07/2022	30/06/2023

Town Objective	Action	Progress Comment	Status	Responsible Area	Start Date	Due Date
<i>No value</i>	EN5 - Enhancing and enabling liveability through planning, urban design and development : 100%		Behind 24% 3% behind	Town of Victoria Park	01/07/2022	30/06/2027
<i>No value</i>	↳ EN5 - Enhancing and enabling liveability through planning, urban design and development 2022-2023 : 100%		Overdue 100% 0% behind	Town of Victoria Park	01/07/2022	30/06/2023
5 Productive and agile operations	↳ Deliver the Old Space New Places sub-program : 100%	Q1: The procurement report for this project is complete with final commercial negotiations underway. Detailed Design will occur next financial year.  Q4: OSNP3 - The RFQ for OSNP3 has been prepared and is awaiting advertising. Detailed Design will occur next financial year.	Overdue 98% 2% behind	Place Planning	01/07/2022	30/06/2023

## COMMUNITY PILLAR 4: CIVIC LEADERSHIP

Town Objective	Action	Progress Comment	Status	Responsible Area	Start Date	Due Date
<i>No value</i>	CL2 - Communication and engagement with community : 100%		On Track 25% 2% behind	Town of Victoria Park	01/07/2022	30/06/2027
<i>No value</i>	↳ CL2 - Communication and engagement with community 2022-2023 : 100%		Overdue 86% 14% behind	Town of Victoria Park	01/07/2022	30/06/2023
<i>No value</i>	CL3 - Accountability and good governance : 100%		Behind 0% 27% behind	Town of Victoria Park	01/07/2022	30/06/2027
<i>No value</i>	↳ CL3 - Accountability and good governance 2022-2023 : 100%		Overdue 96% 4% behind	Town of Victoria Park	01/07/2022	30/06/2023
4 Integrated fit-for-purpose systems	↳ Investigate improvements to audio visual system in the Council chamber to enable hybrid meetings : 100%	<p>Q1: A meeting was held with the Manager Technology and Digital Strategy and ETC Solutions to discuss concerns over the current proposal. ETC Solutions will come back with an alternative solution.</p> <p>Q4: A quote has been received to implement improvements. Quote is currently under consideration.</p>	Overdue 53% 47% behind	Governance and Strategy	01/07/2022	20/09/2023
<i>No value</i>	CL1 - Effectively managing resources and performance : 100%		Behind 22% 5% behind	Town of Victoria Park	01/07/2022	30/06/2027
<i>No value</i>	↳ CL1 - Effectively managing resources and performance 2022-2023 : 100%		Overdue 96% 4% behind	Town of Victoria Park	01/07/2022	30/06/2023
1 Innovative and empowered people	↳ Review the Volunteer Recruitment and Retention Strategy : 100%	<p>Q1: The volunteer recruitment strategy and management practice are under development for completion by December 2023</p> <p>Q4: The volunteer strategy is currently under review and a management practice being developed for completion in July.</p>	Overdue 70% 30% behind	People and Culture	01/07/2022	30/06/2023
1 Innovative and empowered people	↳ Develop diversity action plan : 100%	<p>Q1: The diversity action plan is currently under development with a target for completion of December 2023</p> <p>Q4: P&amp;C and Community Development have met with a range of service providers including Good Sammie's; Visibility; OAR, to assist the Town in developing a range of disability recruitment approaches. The Disability action plan is now under development for 2023/24 with a target objective of 4-5% disability employment by July 2024.</p>	Overdue 70% 30% behind	People and Culture	01/07/2022	30/06/2023

Town Objective	Action	Progress Comment	Status	Responsible Area	Start Date	Due Date
3 Streamlined modern governance	→ <b>Review the Long-Term Financial Plan : 100%</b>	Q1: Workshop scheduled 14th November. To be tabled at Council in December 2023.	<b>Overdue</b> <b>75%</b> 25% behind	Financial Services	01/07/2022	30/06/2023
		Q4: To be tabled at Council in December 2023.				
3 Streamlined modern governance	→ <b>Complete place plans review : 100%</b>	Q1: Currently investigating digitisation of place plans as part of the new website	<b>Overdue</b> <b>60%</b> 40% behind	Place Planning	01/07/2022	30/06/2023
		Q4: The Place Plans are being updated now the budget has been approved. It is intended for these to be represented spatially on the website.				
4 Integrated fit-for-purpose systems	→ <b>Assess the introduction of a 'Community Portal' for existing systems to facilitate online e-business transactions : 100%</b>	Q1: Initial discussions regarding review process have taken place.	<b>Overdue</b> <b>10%</b> 90% behind	Technology and Digital Strategy	01/07/2022	30/06/2023
	Q4: Due to the late update of Authority (April 2023) this action has been moved to the 2023-24 financial year.					