



● Draft ● Not started ● Behind ● On Track ● Overdue ● Complete → Direct Alignment ----> Indirect Alignment

COMMUNITY BUSINESS PLAN Y1 2022-23 PLAN

COMMUNITY PILLAR 1: SOCIAL

Current Comple...	Goal	Comment	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
99% 99 / 100 1% behind	S1 Helping People Feel Safe 2022-2023												
94% 94 / 100% 6% behind	→ Prepare a public lighting plan for areas identified as having poor lighting : 100%	<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>Q3: Contractor delivering concept forum in April 2023</p>											





Current Comple...	Goal	Comment	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
<p style="text-align: center;"><b>85%</b> 85 / 100% 15% behind</p>	<p>→ <b>Deliver the Arts and Culture Plan : 100%</b></p>	<p>Q4: The Arts and Culture Plan 2020 is 85% completed. The plan was developed for a full-time Arts Development Officer (1FTE) to deliver; however, this position is currently only resourced at 0.6FTE. An additional 0.4FTE resource has been requested through the annual budget deliberation process.</p> <p>Highlights include development of the Vic Park Creatives (a forum for artists and creatives to connect and collaborate); the 2023 Arts Season (a month of creative events, installations and art activities across the Town); an exhibition of the Town's Art Collection (21 selected pieces) at the Vic Park Centre for the Arts; valuation of the Town's Art Collection; and the review of the Visual Art Policy and the Public Art Policy. More information re this action is included as part of the CEO KPI updates.</p> <p>Q3: Art Season Grants endorsed by Council in December 2022 OCM. Inputs provided towards percent for art applications, The Summer Street Party market stalls and activations provided opportunities for locals to showcase creative pursuits, Twilight Concert 1 of 2 is scheduled to be part of the 2023 Fringe Program.</p>												
<p style="text-align: center;"><b>75%</b> 75 / 100% 25% behind</p>	<p>→ <b>Deliver the Local History Digitisation Strategy : 100%</b></p>	<p>Q4:  <ul style="list-style-type: none"> <li>75% of Realia Collection have been digitised.</li> <li>100% of Realia collection have been housed in appropriate archival storage units.</li> </ul> </p> <p>Q3:  <ul style="list-style-type: none"> <li>10 Time Warp Tuesday posts added to the Library's Facebook page and library's webpage, with a total of 104,856 people being reached. 55 photos were added to the website</li> <li>2 new biographical entries made to the Victoria Park Dictionary of Biography webpage</li> <li>238 photos donated to the collection</li> </ul> </p>												

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<p style="text-align: center;">30% 30 / 100% 70% behind</p>	<p>↳ Deliver the Public Art Strategy : 100%</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>Q3: Kensington Bushland Public Art: The Kensington Bushland Artwork will be incorporated into the Kent Street Sandpit Project. Concept design was endorsed by Council in 2021/22 with the project being in the detailed design stage. The detailed design will progress for Council endorsement by the end of the 2022/23 financial year. The artist RQF will progress when the detailed design has been endorsed by Council. Edward Millen Public Art: The Strategic Projects Manager presented the approach for the Edward Millen Indigenous Public art to the Mindeera group. It was well received and has been given the green light to proceed with the RFQ.</p>												

**COMMUNITY PILLAR 2: ECONOMIC**

Current Comple...	Goal	Comment	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
<p><b>96%</b> 96.15 / 100% 4% behind</p>	<p><b>EC1 - Facilitating a strong local economy</b> 2022-2023 : 100%</p>												
<p><b>50%</b> 50 / 100% 50% behind</p>	<p>↳ <b>Evaluate Policy 402 – Extended Trading Permit Applications – Licenced Premises : 100%</b></p>	<p>Q4: Decision made by Manager that this no longer be a Policy - report to be written to C-Suite giving rationale</p> <p>Q3: Not commenced – to commence in quarter 4</p>											

## COMMUNITY PILLAR 3: ENVIRONMENT

Current Comple...	Goal	Comment	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	
97% 97.1 / 100% 3% behind	<b>EN3 - Increasing and improving public open spaces 2022-2023 : 100%</b>													
75% 75 / 100% 25% behind	→ <b>Deliver the parks asset renewal program : 100%</b>	<p>Q4: Rotary Park Playground and half of landscape installed. Remainder of landscape to be completed in July.</p> <p>Harold Rossiter lighting will be completed in next financial year. Delays due to materials and grant funding.</p> <p>Q3; Rotary Park Playground Renewal. Harold Rossiter Reserve Sport floodlighting Upgraded</p>												
98% 98 / 100% 2% behind	→ <b>Deliver the Old Space New Places sub-program : 100%</b>	<p>Q4: OSNP3 - The RFQ for OSNP3 has been prepared and is awaiting advertising. Detailed Design will occur next financial year.</p> <p>Q3 OSNP2 – linemarking to be finalised. OSNP3 – RFQ for Detailed Design currently being prepared. Detailed Design intended to be complete this financial year.</p>												
98% 98 / 100% 2% behind	→ <b>Deliver the Better Parks sub-program : 100%</b>	<p>Q4 The new playground is set for install in the last week of June. A contract has been awarded to undertake the landscape works. These works are set to commence in the last two weeks of June, continuing for 6 weeks. All surrounding residents (both those involved in the design workshop and those not) have been informed of the upcoming construction works and have been invited to the NAIDOC Community Planting Day on 2 July. The contractor will be focusing on the area of the park identified for community planting to ensure this is completed as a priority. All remaining planting will be completed by a contractor towards the end of July.</p> <p>Q3 Rotary Park – Concept Design completed to align with community priorities. Procurement plan for RFQ of major landscape works underway, to be released late March.</p>												

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84% 83.85 / 100% 16% behind	<b>EN4 - Providing facilities that are well-built and well-maintained 2022-2023 : 100%</b>												
15% 15 / 100% 85% behind	→ <b>Deliver recreation asset renewal program : 100%</b>	<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> <p>Q3: This action is still in progress</p>											
0% 0 / 100% 100% behind	→ <b>Progress the Aqualife Precinct Neighbourhood Hub sub-program : 100%</b>	<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> <p>Q3: The project was not funded in the 2022/23 Budget and as such is not able to be progressed</p>											
95% 95 / 100% 5% behind	→ <b>Progress the Lathlain Neighbourhood Hub sub-program : 100%</b>	<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> <p>Q3: Improving community access to existing facilities is currently being investigated.</p>											





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<p style="text-align: center;">90% 90 / 100% 10% behind</p>	<p>→ <b>Deliver the Social Infrastructure Strategy : 100%</b></p>	<p>Q4: Progress has occurred across all of the sub-programs as outlined in their respective updates:</p> <p>Key highlights include:</p> <ul style="list-style-type: none"> <li>- commencing the analysis of capacity/demand and demand for existing facilities;</li> <li>- promoting non-Town facilities for general community use;</li> <li>- continued delivery of major projects (Macmillan Master Planning, Lathlain Zone 1, XVPHC synthetic turf business case).</li> <li>- Investigating Council Motion to investigate an all-weather cover and synthetic bowling green at VPC Bowling Club, Needs Assessment/Feasibility Report to May 2023 OCM.</li> <li>- Commenced analysis of expenditure on reserves and clubrooms to understand the distribution across different sports and activities, aiming to inform future policy around investment.</li> </ul> <p>Q3: Various actions in progress re analysing capacity/demand, promoting non-Town facilities for general community use, delivery of major projects (Macmillan Master Planning, Lathlain Zone 1).</p>											
	<p style="text-align: center;">98% 98 / 100% 2% behind</p>	<p>→ <b>Deliver the Old Space New Places sub-program : 100%</b></p>	<p>Q4: OSNP3 - The RFQ for OSNP3 has been prepared and is awaiting advertising. Detailed Design will occur next financial year.</p> <p>Q3 OSNP2 – linemarking to be finalised. OSNP3 – RFQ for Detailed Design currently being prepared. Detailed Design intended to be complete this financial year.</p>										

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## COMMUNITY PILLAR 4: CIVIC LEADERSHIP

Current Comple...	Goal	Comment	Q1 '22	Q2 '22	Q3 '22	Q4 '22
74% 74.17 / 100% 26% behind	<b>CL3 - Accountability and good governance 2022-2023 : 100%</b>					
80% 80 / 100% 20% behind	→ <b>Develop a governance framework : 100%</b>	Q4: Governance framework almost complete  Q3: Not started				
20% 20 / 100% 80% behind	→ <b>Evaluate Policy 052 – Recording and Live Streaming : 100%</b>	Q4: Being reviewed in line with amendments to the Local Government Act and regulations.  Q3: Not started				
0% 0 / 100% 100% behind	→ <b>Review the Meeting Procedures Local Law 2019 : 100%</b>	Q4: Council resolved to defer evaluating the Meeting Procedures pending amendments to the Local Government Act. Review of local law awaiting amendments to Local Government Act  Q3: Not started				
40% 40 / 100% 60% behind	→ <b>Develop an Integrated Complaints Management Framework : 100%</b>	Q4: Not progressed this quarter. The complaints management process will form part of the Organisational Systems Review and Alignment Project commencing in 2023/24  Q3: The integrated framework is currently being progressed				
50% 50 / 100% 50% behind	→ <b>Investigate improvements to audio visual system in the Council chamber to enable hybrid meetings : 100%</b>	Q4: A quote has been received to implement improvements. Quote is currently under consideration.  Q3: Waiting on proposals from Vendors.				
91% 90.85 / 100% 9% behind	<b>CL1 - Effectively managing resources and performance 2022-2023 : 100%</b>					

Current Comple...	Goal	Comment	Q1 '22	Q2 '22	Q3 '22	Q4 '22
<p>20%</p> <p>20 / 100%</p> <p>80% behind</p>	<p>→ Review career branding and value proposition : 100%</p>	<p>Q4:</p> <p>This project has not been progressed in this quarter.</p> <p>Career branding and employee value proposition will form part of the Refresh project implementation strategy in 2023/24.</p> <p>Q3:</p> <p>Expressions of Interest will be sought for suitable consultants.</p>				
<p>40%</p> <p>40 / 100%</p> <p>60% behind</p>	<p>→ Review the Cultural Optimisation Strategy : 100%</p>	<p>Q4:</p> <p>This project has not been progressed in this quarter.</p> <p>A Cultural Optimisation strategy is currently under development for the 2023/24 organisational development program.</p> <p>The focus of the strategy will be on the following key objectives:</p> <p>The re-introduction of the Human Synergistics model to the Town cultural awareness program.</p> <p>The alignment of the leadership training calendar to the Town's 20 Core Leadership Competencies.</p> <p>The development of cultural optimisation programs for all service areas.</p> <p>Q3:</p> <p>To commence in Q4</p>				
<p>70%</p> <p>70 / 100%</p> <p>30% behind</p>	<p>→ Review the Volunteer Recruitment and Retention Strategy : 100%</p>	<p>Q4:</p> <p>The volunteer strategy is currently under review and a management practice being developed for completion in July.</p> <p>Q3:</p> <p>Under review</p>				

Current Comple...	Goal	Comment	Q1 '22	Q2 '22	Q3 '22	Q4 '22
70% 70 / 100% 30% behind	→ Develop diversity action plan : 100%	Q4: P&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.  Q3: Manager P&C and Manager CD in partnership developing plan				
62% 62 / 100% 38% behind	→ Review the Long-Term Financial Plan : 100%	Q4: Currently being reviewed to be tabled at July or August OCM. Still on track.  Q3: The first workshop has taken place				
60% 60 / 100% 40% behind	→ Complete place plans review : 100%	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  Q3: The Place Plan review has commenced and will conclude at the same time as the Corporate Business Plan Review and Budget approval.				
70% 70 / 100% 19% behind	→ Complete revaluation of assets : 100%	Q4: Revaluation underway. Final report yet to be received.  Q3: To be undertaken towards the end of the financial year.				
84% 84 / 100% 16% behind	→ Complete records management internal audit : 100%	Q4: Internal Audit has been put on hold due to staffing issues and conflicting priorities. This will be progressed as soon as possible.  Q3: Internal records audit commenced.				

Current Comple...	Goal	Comment	Q1 '22	Q2 '22	Q3 '22	Q4 '22
84% 84 / 100% 16% behind	→ Complete information security internal audit : 100%	Q4: Preliminary report received and being reviewed.  Q3: Internal audit of information security commenced.				
0% 0 / 100% 100% behind	→ Assess the introduction of a 'Community Portal' for existing systems to facilitate online e-business transactions : 100%	Q4: Due to the late update of Authority (April 2023) this action has been moved to the 2023-24 financial year.  Q3: Not started				
84% 84 / 100% 16% behind	→ Implement actions from information security audit : 100%	Q4: Preliminary report received and being reviewed.  Q3: Due for completion by 30th June 2023				
80% 80 / 100% 20% behind	→ Develop a funding strategy : 100%	Q4: Paper on revenue diversification presented in May 2023.  Q3: Review of LTFP started, which includes other possible revenue sources.				
82% 82.27 / 100% 18% behind	CL2 - Communication and engagement with community 2022-2023 : 100%					