











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





TOWN OF VICTORIA PARK PLAN


COMMUNITY PILLAR 1: SOCIAL

Goal	Owner	Update	Historic Completion	Current Completion
S1 Helping People Feel Safe : 100	Town of Victoria Park		33% 32.57 / 100 2 behind	37%  36.86 / 100 3 behind
→ S1 Helping People Feel Safe 2023-2024 : 100%	Town of Victoria Park		67% 67.14 / 100% 8% behind	84%  84.29 / 100% 16% behind

Goal	Owner	Update	Historic Completion	Current Completion
<p>→ Deliver review of policies for Parking and Rangers in line with the Policy Review Schedule : 100%</p>	<p>Michal Lowenhoff</p>	<p>Q4: Draft Policy review started in Doc Assembler and revised Policy 351 with tracked changes commenced.</p> <p>Q3: The Review of Policy 351 will be postponed until September 2024 to permit the occupancy reviews pertaining to the Willis St and Surrounding Streets petition (which sought residential parking permits for impacted residents). Council resolved to conduct a trial whereby timed parking restrictions were removed altogether (COUNCIL RESOLUTION (156 /2023). Occupancy data in the affected area will be assessed and reported on towards the end of this trial (August 2024), the results of which may inform the review of Policy 351 Parking Permits - Currently, the policy restricts eligibility for residential parking permits to the R-Codes and the outcome of the occupancy review may seek to change the eligibility criteria if broader eligibility for residential permits is a recommended outcome.</p>	<p>80% 80 / 100% 5% ahead</p>	<p>85%  85 / 100% 15% behind</p>
<p>→ Deliver a pest control and preventative mosquito borne disease program targeting areas of future population growth : 100%</p>	<p>Craig Matchett</p>	<p>Q4: A new staff member was been appointed in 2024. This project is being developed but not yet completed.</p> <p>Q3: New EHO commenced on 29 January 2024 - with immense experience in mosquito management. She will be forwarding this project in the next few weeks.</p>	<p>60% 60 / 100% 14% behind</p>	<p>80%  80 / 100% 20% behind</p>

Goal	Owner	Update	Historic Completion	Current Completion
<p>→ Implement the Public Lighting Plan and source grants for areas identified as having poor lighting : 100%</p>	Frank Squadrito	<p>Q4: Public lighting Plan being progressed in the 2024/25 FY as part of CEO KPI. Lighting audits are being planned in Q1 of the 24/25 FY</p> <p>Q3: Lighting audit yet to be commissioned.</p>	<p>25%</p> <p>25 / 100%</p> <p>25% behind</p>	<p>25% </p> <p>25 / 100%</p> <p>75% behind</p>
S2 - Collaborating to ensure everyone has a place to call home : 100%	Town of Victoria Park		<p>37%</p> <p>36.67 / 100%</p> <p>2% ahead</p>	<p>40% </p> <p>40 / 100%</p> <p>0% behind</p>
S3 - Facilitating an inclusive community that celebrates diversity : 100%	Town of Victoria Park		<p>35%</p> <p>35.22 / 100%</p> <p>0% ahead</p>	<p>39% </p> <p>39 / 100%</p> <p>1% behind</p>
<p>→ S3 - Facilitating an inclusive community that celebrates diversity 2023-2024 : 100% : 100%</p>	Town of Victoria Park		<p>76%</p> <p>76.11 / 100%</p> <p>1% ahead</p>	<p>95% </p> <p>95 / 100%</p> <p>5% behind</p>
<p>→ Complete and implement the Diversity Action Plan to meet organisational targets. : 100%</p>	Joanna Bracey	<p>Q4: EEO plan adopted, working through action items on an ongoing basis</p> <p>Q3: EEO Management Plan complete and approved by C-Suite and SMT in Nov 2023</p>	<p>95%</p> <p>95 / 100%</p> <p>20% ahead</p>	<p>95% </p> <p>95 / 100%</p> <p>5% behind</p>
<p>→ Deliver review of the Community Benefits Strategy : 50%</p>	Rosalie Foss	<p>Q4: Project partners have recently signed off the Evaluation Plan and associated approach. Evaluation Plan now being considered for Peer Review by external professionals to assist refinement. Engagement design and associated tools to be refined and implemented in Q3 to create Evaluation Report / key findings / preliminary recommendations.</p> <p>Q3: Initial engagement session of project partners has occurred which has helped to populate the draft Project Charter. Negotiations occurring with WCE and Waalitj regarding preferred and agreed evaluation approach.</p>	<p>30%</p> <p>15 / 50%</p> <p>5% ahead</p>	<p>60% </p> <p>30 / 50%</p> <p>20% behind</p>

Goal	Owner	Update	Historic Completion	Current Completion
S4 - Improving access to arts, history, culture and education : 100%	Town of Victoria Park		36% 36.18 / 100% 1% ahead	38%  38.03 / 100% 2% behind
→ S4 - Improving access to arts, history, culture and education 2023-2024 : 100% : 100%	Town of Victoria Park		82% 81.57 / 100% 7% ahead	90%  90.14 / 100% 10% behind
→ Progress opportunities throughout the Town's service areas for young people to gain job ready work experience : 100%	Joanna Bracey	<p>Q4: Continue to offer work placements and development of EVP will continue to enhance and advertise opportunities for young people to gain job ready experience.</p> <p>Q3: Continue to offer work placements and development of EVP will continue to enhance and advertise opportunities for young people to gain job ready experience.</p>	52% 52 / 100% 2% ahead	69%  69 / 100% 31% behind
→ Deliver review of policies for Library Services in line with the Policy Review Schedule : 100%	Ruth Schofield	<p>Q4: Policy 111 Commemorative Recognition was reviewed in line with Policy Review schedule, and presented to Council in Q3. Council has requested revisions to the policy. This is yet to occur as a new Naming Policy is being considered by staff which will likely impact the intent and focus of Policy 111. Review to progress into FY 2024-25.</p> <p>Q3: Policy 111 Commemorative Recognition was reviewed in line with Policy Review schedule, and presented to Council in Q3. Council has requested revisions to the policy which will occur across Q4.</p>	92% 92 / 100% 17% ahead	92%  92 / 100% 8% behind

Goal	Owner	Update	Historic Completion	Current Completion
<p>↳ Deliver the Local History Digitisation Strategy : 100%</p>	<p>Ruth Schofield</p>	<p>Q4: No work was completed on the procedure for digitising the Realia and other miscellaneous items this quarter.</p> <p>Goals to progress procedure development for digitisation of materials were not met due to officer commitments to additional Town collaboration initiatives such as work on research for Ed Millan, Elizabeth Bailey, Commemorative Recognition research for Council, Anzac Day preparations, and three Local History workshops for community.</p> <p>Q3 Goals to progress procedure development for digitisation of materials were not met due to officer commitments to additional Town collaboration initiatives such as work on research for Ed Millan, Elizabeth Bailey, Commemorative Recognition research for Council, Anzac Day preparations, and three Local History workshops for community.</p> <p>67 photos were digitised and added to social media.</p> <p>Development procedures to digitise photographs remains at 50% completed.</p>	<p>67% 67 / 100% 8% behind</p>	<p>70%  70 / 100% 30% behind</p>

COMMUNITY PILLAR 2: ECONOMIC

Goal	Owner	Update	Historic Completion	Current Completion
EC1 - Facilitating a strong local economy : 100%	Town of Victoria Park		34% 34.25 / 100% 1% behind	39% 39 / 100% 1% behind
EC1 - Facilitating a strong local economy 2023-2024 : 100% : 100%	Town of Victoria Park		71% 71.25 / 100% 3% behind	95% 95 / 100% 5% behind
Deliver the Economic Development Program : 100%	David Doy	<p>Q4:</p> <p>Business Communications Sub-program</p> <ol style="list-style-type: none"> 1. Business e-newsletters: April, May and June. 2. Business Advisory Group planned for 4 July. <p>Business Events and Training Sub-program</p> <ol style="list-style-type: none"> 1. Delivered Business Breakfast 2. Connecting local businesses to SBDC workshops. 3. Delivered Social Media Workshops training through Business Grants. <p>Business Grants Program Sub-program</p> <ol style="list-style-type: none"> 1. Funding agreements executed for three grants: i) Social Media Workshops and Networking Event (Spacecubed) ii) Female Founders Hub (Reach Her); and iii) Grant Writing Workshops (Naja Business Consulting). <p>Destination Marketing Sub-program</p> <ol style="list-style-type: none"> 1. April and May So Media Destination marketing campaigns 2. Procured supplier to deliver 3 month AFL campaign leveraging event space to attract visitors to local vendors and brand the Town as 'Home of Footy'. <p>Place Activation and Performance Sub-program</p>	65% 65 / 100% 10% behind	90% 90 / 100% 10% behind

Historic Completion	Current Completion

1. NAIDOC activations planned for Rotary Markets
2. Activation planned for Victoria Park Centre for the Arts

Q3:

Business Communications Sub-program

1. January, February and March newsletters
2. Update of Business Directory from ABR

Business Events and Training Sub-program

1. Planning for Business Breakfast
2. Signed contract and began planning marketing for Curtin Ignition 2024

Business Grants Sub-program

1. 2023-24 Business Grants open and closed
2. Applications assessed

Destination Marketing Sub-program

1. 'So Perth' Destination Marketing Campaign: January; February; March campaigns.
2. Lunar New Year Campaign
3. Vic Park Lager Campaign

Place Activation and Performance Sub-program



1. 2023-24 Delivery of Pop-up Performance Program finished in March

Friendly Approvals Sub-program




1. One reform under SBDC Friendly Approvals Program


			Historic Completion	Current Completion
		Invest Vic Park Sub-program 1. Planning for advocacy campaign for 2023-24.		
→ Deliver review of the Economic Development Strategy : 100%	David Doy	Q4: Review of implementation actions and economic pathways under the Economic Development Strategy in progress. Q3 <ul style="list-style-type: none"> • Consultant preparing questions and survey to inform review and base measure for business satisfaction with the Town's delivery of economic community goals and strategy. • A request for funds under the 2023-24 budget to contract a consultant to assist with the review of current Economic Development Strategy in 2023-24 was not endorsed by Council. A comprehensive review and development of a new EDS will not be able to be completed in the 2023-24 FY by internal officers. The original scope of the EDS review has been amended to a minor review and update by internal officers with no additional budget under the 24-25 FY. The minor review will be pushed to 2024-25 so officers can consider the results of the Business Perception Survey as part of the review which will be sent out in Q4 of 2023-24. 	60% 60 / 100% 15% behind	90%  90 / 100% 10% behind
EC2 - Connecting businesses and people to our local activity centres through place planning and activation : 100%	Town of Victoria Park		35% 35.4 / 100% 0% ahead	40%  40 / 100% 0% behind

COMMUNITY PILLAR 3: ENVIRONMENT

Goal	Owner	Update	Historic Completion	Current Completion
EN1 – Protecting and enhancing the natural environment : 100%	Town of Victoria Park		33% 32.57 / 100% 2% behind	37%  36.66 / 100% 3% behind
→ EN1 – Protecting and enhancing the natural environment 2023-2024 : 100% : 100%	Town of Victoria Park		63% 62.86 / 100% 12% behind	83%  83.29 / 100% 17% behind

Goal	Owner	Update	Historic Completion	Current Completion
<p>→ Deliver the Urban Forest Program : 100%</p>	David Doy	<p>Q4:</p> <p>Leafy Streets - 75% complete trees are procured and installation will start by the end of June</p> <p>Green Basin sub program - 90% completed, final planting and mulching to occur</p> <p>Urban Centre Greening - 100% complete</p> <p>Urban Ecosystem sub program - 90% complete, final planting to occur</p> <p>Urban Forest @ Home - 100% complete</p> <p>Community Planting events - 70% complete final stages of deliver in July</p> <p>Q3:</p> <p>Capital projects have been planned or are in the process of planning scheduled for delivery and completion from May to July.</p> <p>This includes the delivery of the following sub-programs, Leafy Street, Urban Ecosystem, Green Basins and Urban Centre Greening.</p> <p>Operating projects/ tasks are in planning. The program will be focusing on the three key community events (Urban Forest at Home, and the two community planting events) for delivery this financial year. Due to staffing constraints (recruitment for the UF events and education role) we are seeking alternate resourcing to deliver the UF at home program.</p> <p>The two community events are scheduled to be delivered in July (next fin year).</p>	<p>66%</p> <p>66 / 100%</p> <p>9% behind</p>	<p>90% </p> <p>90 / 100%</p> <p>10% behind</p>

Goal	Owner	Update	Historic Completion	Current Completion
<p>→ Implement the Waterwise Plan : 100%</p>	Brendan Nock	<p>Q4: Schools contacted to encourage them to participate in the Waterwise Schools program.</p> <p>Flood Aware program promoted: https://www.victoriapark.wa.gov.au/residents/environment/b-e-flood-aware</p> <p>Plants provided to residents through the Urban Forest Strategy - Urban Forest at Home program: https://www.victoriapark.wa.gov.au/residents/environment/sup-ported-our-environment/urban-forest-at-home.aspx</p> <p>Q3: Waterwise Council reporting undertaken, Gold Waterwise Council endorsement.</p> <p>Wicking Beds in Small Spaces workshop held in January; Home Water Efficiency held March 2024.</p> <p>Water audit for Leisurelife March 2024.</p>	<p>54% 54 / 100% 4% ahead</p>	<p>68%  68 / 100% 32% behind</p>
<p>→ Implement impact reporting on climate change : 100%</p>	Brendan Nock	<p>Q4: Impact reporting and Climate Emergency Plan review has been completed.</p> <p>Some key staff have been away sick, which has caused delay in the consultant's review of said documents. Reports in development, anticipated delivered to Town in June.</p> <p>Q3: Impact reporting and Climate Emergency Plan review complete. Reports in development, anticipated delivered to Town in April.</p>	<p>55% 55 / 100% 5% ahead</p>	<p>75%  75 / 100% 25% behind</p>
<p>→ Deliver the Climate Emergency Plan : 100%</p>	Brendan Nock	<p>Q4: The Town is implementing an education program re: FOGO to</p>	<p>55% 55 / 100% 5% ahead</p>	<p>80%  80 / 100% 20% behind</p>

Owner	Updates	Historic Completion	Current Completion
	<p>improve waste segregation by residents to avoid recyclables and organics entering landfill;</p> <ul style="list-style-type: none"> · Home composting workshops held; · Sustainability for Staff Workshop held in April 2024; · Climate Emergency Plan review and Climate Impact Assessment undertaken. <p>Final home energy and water audits held through Green Services. Twenty-four audits held over 2023/24.</p> <p>Q3:</p> <p>Impact reporting and Climate Emergency Plan review complete. Reports in development, anticipated delivered to Town in April.</p> <p>Water Efficiency workshop held in March.</p> <p>Water and energy audit undertaken for Leisurelife in March 2024.</p> <p>Expression of Interest/Memorandum of Understanding (MoU) completed to explore further options for the Power Purchase Agreement. With the current Power Purchase Agreement half way through, the MoU is for WALGA to initiate exploration into the market - on behalf of all participating local governments - for future options beyond 2025. It does not beholden the Town to any future options out forth.</p> <p>Initiating education and behaviour change program for the Town's staff focused on energy savings and efficiency with workshop to be held March.</p>		
<p>→ Deliver the Environment Plan : 100%</p>	<p>Q4:</p> <p>Compost bins, worm farms and bokashi buckets provided to our</p>	<p>55% 55 / 100% 5% ahead</p>	<p>70%  70 / 100% 30% behind</p>

Brendan Nock

community, with workshops on how to effectively use these;

- Restoration Plan for Hillview Bushland and for the Kent St Sand Pit developed; Town has a staff e-bike program launched;
- The Town is implementing an education program re: FOGO to improve waste segregation by residents to avoid recyclables and organics entering landfill. Home composting workshops held; 6 x outdoor collection points, plus 3 x container collection points (1 at Aqualife and 2 at Leisurelife) have been installed;
- Procured consultant to develop fire management plans for Hillview Bushland the Jirdarup Bushland Precinct. This is under development;
- Biodiversity Strategy drafted;
- Wastewise Schools: Workshop 6th December for early childhood educators;

- The Town is currently preparing a local planning policy on Sustainable Development - Residential. This will be going to Council in July for advertising, and adoption thereafter;
- The Friends of Jirdarup Bushland, in consultation with the Town, have developed a Jirdarup Bushland Precinct brochure. This educates the community about the precinct as a whole;

Schools invited to participate in Wastewise Schools re: program to increase school participation.

The Town is currently preparing a local planning policy on Sustainable Development - Residential. This will be

Q3:

Educational text for rainwater and tanks and greywater reuse written. This is linked to Department of Health guidance.

Historic Completion	Current Completion

EN2 - Facilitating the reduction of waste : 100%

Town of Victoria Park

→ **EN2 - Facilitating the reduction of waste 2023-2024 : 100% : 100%**

Town of Victoria Park

Integration of environmental considerations into the statutory development approvals process is being actioned through the Planning Program and the preparation of an ESD Local Planning Policy.




Waterwise Council reporting undertaken, Gold Waterwise Council endorsement.

Switch Your Thinking workshops held: Wicking Beds in Small Spaces - January; Home Energy Efficiency - March; Home Water Efficiency - March.



Water and energy audit for Leisurelife March.




Composting/Worm farm workshop held February

Historic Completion	Current Completion
25% 25.33 / 100% 10% behind	39% 38.53 / 100% 2% behind
27% 26.67 / 100% 48% behind	93% 92.67 / 100% 7% behind

Goal	Owner	Update	Historic Completion	Current Completion
↳ Implement waste education programs : 100%	Kim Benjamin	<p>Q4:</p> <p>Home composting workshops were held on 27th April and 22nd June. These were well attended. A second workshop, teaching people how to use their compost and upscale their composting systems if they choose, is less popular but still well attended. The last of these workshops was held on 1st June.</p> <p>A waste education stall was part of the UFS day at the Depot to inform and recruit people for the home composting initiative.</p> <p>The FY24/25 waste calendar was sent to households in late June.</p> <p>Planning is underway for the FOGO roll out in FY 25/26, this will involve considerable education.</p> <p>Q3:</p> <p>The home composting workshops are ongoing. The series has been increased to three workshops available to residents.</p> <p>There was a composting workshop on the 24th February and a meal planning workshop the 22nd March.</p> <p>Plans for next quarter will be growing with compost workshop 6th April, staff lunch and learn with bokashi – 18th April, composting workshop 27th April, growing with compost 1st June, composting workshop 23 June.</p>	<p>60%</p> <p>60 / 100%</p> <p>15% behind</p>	<p>78% </p> <p>78 / 100%</p> <p>22% behind</p>
EN3 - Increasing and improving public open spaces : 100%	Town of Victoria Park		<p>29%</p> <p>28.8 / 100%</p> <p>6% behind</p>	<p>32% </p> <p>32.4 / 100%</p> <p>8% behind</p>
↳ EN3 - Increasing and improving public open spaces 2023-2024 : 100% : 100%	Town of Victoria Park		<p>47%</p> <p>46.5 / 100%</p> <p>28% behind</p>	<p>63% </p> <p>62.5 / 100%</p> <p>37% behind</p>




Goal	Owner	Update	Historic Completion	Current Completion
→ Deliver review of policies for Parks and Reserves in line with the Policy Review Schedule : 100%	Gregor Wilson	<p>Q4: Outstanding policies to be reviewed early in new financial year.</p> <p>Q3: Street tree policy 255 has been reviewed by staff. Due to go to council.</p>	<p>36%</p> <p>36 / 100%</p> <p>14% behind</p>	<p>50% </p> <p>50 / 100%</p> <p>50% behind</p>
→ Deliver the parks asset renewal program : 100%	Gregor Wilson	<p>Q4: All works done apart from Ed Millen being carried over.</p> <p>Q3: Awaiting budget review confirmation. Ed Millen delayed other items on track.</p>	<p>57%</p> <p>57 / 100%</p> <p>7% ahead</p>	<p>75% </p> <p>75 / 100%</p> <p>25% behind</p>
EN4 - Providing facilities that are well-built and well-maintained : 100%	Town of Victoria Park		<p>35%</p> <p>34.7 / 100%</p> <p>0% behind</p>	<p>38% </p> <p>38.14 / 100%</p> <p>2% behind</p>
EN5 - Enhancing and enabling liveability through planning, urban design and development : 100%	Town of Victoria Park		<p>31%</p> <p>31 / 100%</p> <p>4% behind</p>	<p>39% </p> <p>38.65 / 100%</p> <p>1% behind</p>
→ EN5 - Enhancing and enabling liveability through planning, urban design and development 2023-2024 : 100% : 100%	Town of Victoria Park		<p>55%</p> <p>55 / 100%</p> <p>20% behind</p>	<p>93% </p> <p>93.25 / 100%</p> <p>7% behind</p>
→ Deliver the Social Infrastructure Program : 100%	David Doy	<p>Q4:</p> <p>development of Social Infrastructure program documentation</p> <ul style="list-style-type: none"> regular Social Infrastructure cross functional program meetings Hockey Business Case ongoing engagement with State Govt, Hockey WA and Victoria Park Xavier Hockey Club Macmillan precinct master planning funding and staging detailed design Lathlain zone 1 community space community infrastructure needs analysis Oats Street precinct structure plan <p>Q3:</p> <ul style="list-style-type: none"> Action 11 (Club Storage Needs) / Action 30 (Facility Management Plans for Clubroom Upgrades) - ongoing analysis of facility condition audits, club needs survey responses and analysis of 	<p>75%</p> <p>75 / 100%</p> <p>0% ahead</p>	<p>90% </p> <p>90 / 100%</p> <p>10% behind</p>




	Owner	Update	Historic Completion	Current Completion
		<p>clubroom capacity/standards from consultant. Aiming for collation of work over the next 6 months to identify renewal / upgrade priorities and potential external funding streams</p> <ul style="list-style-type: none"> Action 18, 48, 49 (Burswood Facilities)- awaiting request for funds in Mid-Year Budget Review to progress. Action 39, 57 (Hockey Synthetic Pitch) - ongoing engagement with Hockey WA / Dept Local Govt Sports and Culture and Vic Park Xavier Hockey Club regarding business case option 3 (Perth Hockey Stadium), design briefing being held mid-March. Action 40 (Macmillan Precinct Masterplanning and new district civic hub) - ongoing engagement and analysis re proposed Funding and Staging plan. Action 41 (Developer contributions to community infrastructure) - ongoing investigation of opportunities as part of Albany Highway Precinct Structure Plan and Oats Street Precinct Structure Plan projects. Action 44 (Lathlain Football Club (Zone 1) and Community Centre) - SUMMARY UPDATE BASED ON PIERRE'S UPDATE. Expressions of Interest (EOI) advertised to make former Croquet Club available for NGOs/community groups to occupy the building in-situ at 31 Rushton Street, Burswood. 		
<p>→ Deliver the drainage program of identified high risk areas of known flooding</p>	<p>Frank Squadrito</p>	<p>Q4: 12 projects identified for implementation/construction in the 2023/24 financial year. 10 complete. 2 on hold pending further assessments</p> <p>Q3: President stage 2 outstanding</p>	<p>60% 7% behind</p>	<p>83%  83 / 100 17% behind</p>
<p>EN6 - Improving how people get around the Town : 100%</p>	<p>Town of Victoria Park</p>		<p>34% 34.28 / 100% 1% behind</p>	<p>38%  38.2 / 100% 2% behind</p>




Goal	Owner	Update	Historic Completion	Current Completion
→ EN6 - Improving how people get around the Town 2023-2024 : 100% : 100%	Town of Victoria Park		71% 71.4 / 100% 3% behind	91%  91 / 100% 9% behind
→ Implement the strategic capital works program for right of ways : 100%	Frank Squadrito	<p>Q4: 2 X ROW's nominated for completion in the 2023/24 financial year. ROW 33 complete & ROW 46 pending legal outcome regarding fence damage at 134 Washington Street. The legal action is between home owner and Downer. The Town will not be able to complete construction of ROW 46 until the legal dispute is resolved. Construction date not yet determined</p> <p>Q3: ROW 33 complete. Currently discussing with contractor regarding resuming works on ROW 46.</p>	60% 60 / 100% 15% behind	85%  85 / 100% 15% behind
→ Deliver the roads asset renewal program : 100%	Gilbert Arlandoo	<p>Q4: Anticipated 70% complete as projects progressing in July and will be invoiced as part of FY2023-24</p> <p>Q3: Renewal works resumed</p>	55% 55 / 100% 5% ahead	70%  70 / 100% 30% behind

COMMUNITY PILLAR 4: CIVIC LEADERSHIP






Goal	Owner	Update	Historic Completion	Current Completion
CL2 - Communication and engagement with community : 100%	Town of Victoria Park		32% 31.92 / 100% 3% behind	37% 37.42 / 100% 3% behind
→ CL2 - Communication and engagement with community 2022-2023 : 100%	Town of Victoria Park		92% 92.36 / 100% 8% behind	97% 97.36 / 100% 3% behind
→ Review current methods and investigate best practice options for community engagement and online engagement tools : 100%	Simon Duffecy	<p>Q4: Community consultation and review has been completed. Report has been done and is ready to submit to C-Suite for endorsement.</p> <p>Q3: Included in community engagement project.</p>	75% 75 / 100% 1% ahead	84% 84 / 100% 16% behind
→ Deliver the Soft Phone Project : 100%	Sandra Rodrigues	<p>Q4: Tender has gone out to market.</p> <p>Q3: Currently behind due to various quote options being obtained.</p> <p>Option 1 - Is to go direct to a phone company (Telstra, Optus) and then have a separate contract for the contact centre. This option doesn't require a tender process as it is under threshold as it is divided between two providers. The risk is that we don't have the expertise in IT to support a helpdesk relating to phones (which has historically been managed via Customer Service).</p> <p>Option 2 - is to engage an IT provider to act as a middle man between the Town, the contact centre and the phone company. This is a higher cost and is required to go to tender.</p> <p>IT and Purchasing have a preference to go to Tender.</p>	57% 57 / 100% 17% behind	87% 87 / 100% 13% behind
→ CL2 - Communication and engagement with community 2023-2024 : 100% : 100%	Town of Victoria Park		67% 67.25 / 100% 7% behind	90% 89.75 / 100% 10% behind

Goal	Owner	Update	Historic Completion	Current Completion
→ Deliver review of policies for Communications and Engagement in line with the Policy Review Schedule : 100%	Simon Duffecy	<p>Q4: All policies have been reviewed in line with the policy calendar. The only exception is the Community Engagement policy which has been in consultation review for 3 months.</p> <p>Q3: Workshop held with Councillors 28 February 2024 and Staff 29 February 2024 to review policies and consider inclusions/changes.</p>	<p>62%</p> <p>62 / 100%</p> <p>12% ahead</p>	<p>94% </p> <p>94 / 100%</p> <p>6% behind</p>
→ Deliver a Corporate Communications Plan which includes risk tolerance : 100%	Simon Duffecy	<p>Q4: Em review complete. Community review of topics and approaches complete. Recommendations developed and ready for C-Suite report in July.</p> <p>Q3: Initial risk tolerance discussions held with elected members, the Community Engagement Strategy will include a communication strategy</p>	<p>68%</p> <p>68 / 100%</p> <p>7% behind</p>	<p>89% </p> <p>89 / 100%</p> <p>11% behind</p>
→ Deliver the Digital Marketing Strategy including schedule website upgrades : 100%	Roz Ellis	<p>Q4: Invest Vic Park Completed. Evergreen content created. LBGTQIA+ and Reconciliation comment management approach developed</p> <p>Q3: We have completed 20 of the 46 items listed in the digital strategy. The next phase of the website delivery is the launch of Invest Vic Park in June 2024 and the update to Your Thoughts next year.</p>	<p>68%</p> <p>68 / 100%</p> <p>7% behind</p>	<p>89% </p> <p>89 / 100%</p> <p>11% behind</p>

Goal	Owner	Update	Historic Completion	Current Completion
↳ Deliver a Recruitment Strategy and Employee Value Proposition to market the Town to potential employees	Donna Smith	Q4: Draft Careers Branding and Recruitment Strategy has been completed Comms has also: <ul style="list-style-type: none"> • Interviewed the first batch of EVP champions • Developed an initial RFQ for the design work, template builds, wireframes etc and got all the quotes back Q3: EVP completed - being embedded into recruitment strategy and adverts	71% 4% ahead	87%  87 / 100 13% behind
CL3 - Accountability and good governance : 100%	Town of Victoria Park		0% 0 / 100% 35% behind	0%  0 / 100% 40% behind
↳ CL3 - Accountability and good governance 2023-2024 : 100% : 100%	Town of Victoria Park		71% 71.22 / 100% 3% behind	94%  94.44 / 100% 6% behind

Goal	Owner	Update	Historic Completion	Current Completion
<p>→ Deliver integration of Work Health and Safety legislative changes into organisational practices : 100%</p>	Graham Olson	<p>Q4: Procedures that have been updated this quarter includes:</p> <ul style="list-style-type: none"> • Manual Handling Procedure • License to Operate Machinery • Depot PPE Procedure <p>Further procedures to be updated next quarter are:</p> <ul style="list-style-type: none"> • Managing Emergencies in Town's facilities • Evacuation plan (new procedure) • Safe Handling and Disposal of Sharps • Job Safety Analysis Procedure <p>Q3: Procedures that are currently in the review stage:</p> <ul style="list-style-type: none"> • Depot PPE procedure - this was also discussed with the employees at the Depot on 26 March 2024 • Loss of Licence to Operate Machinery - information session to hold next quarter. It will also be included in the induction • Drugs and Alcohol in the Workplace - C-Suite approval required. Information session to hold next quarter • Hazard, Incident, and Investigation Procedure - SMT approval required. Has been added to the agenda 	<p>60% 60 / 100% 10% ahead</p>	<p>70%  70 / 100% 30% behind</p>
<p>→ Deliver creation and implementation of the information technology asset renewal program : 100%</p>	Ernie Prandl	<p>Q4: Formulation of asset replacement program complete. Currently implementing the program.</p> <p>Q3: Work is progressing.</p>	<p>70% 70 / 100% 5% behind</p>	<p>80%  80 / 100% 20% behind</p>
<p>CL1 - Effectively managing resources and performance : 100%</p>	Town of Victoria Park		<p>34% 33.54 / 100% 1% behind</p>	<p>38%  37.72 / 100% 2% behind</p>

Goal	Owner	Update	Historic Completion	Current Completion
→ CL1 - Effectively managing resources and performance 2023-2024 : 100% : 100%	Town of Victoria Park		69% 69.47 / 100% 5% behind	89% 89.2 / 100% 11% behind
→ Implement the Cultural Optimisation Strategy : 100%	Graham Olson	Q4: Veraison have been awarded contract to undertake cultural optimisation training at the Town. Kick off meeting has been held and a pre-workshop will occur in July/August Q3: Currently out for RFQ and strategy to be developed.	70% 70 / 100% 5% behind	89% 89 / 100% 11% behind
→ Deliver the Workforce Plan through annual review	Joanna Bracey	Q4: delivering initiatives of plan review of plan has been completed next review due in 2025 Q3: P&C are continuing to roll out workplace initiatives based on the key focus areas of the Workforce Plan.	54% 54 / 100% 4% ahead	69% 69 / 100% 31% behind
→ Deliver review of Community Engagement tools to align with the Town's policy : 100%	Simon Duffecy	Q4: Consultation and research completed. Full review report done. Report to C-Suite next step. Q3: The policy is being reviewed as part of the Community Engagement project. Current state is at community focus groups. These will be complete after the school holidays.	71% 71 / 100% 4% behind	85% 85 / 100% 15% behind
→ Develop a Mayor Communications Plan following each Election : 100%	Simon Duffecy	Q4: Workshops held, draft in progress. Q3: Elected Member session complete Mayor meeting scheduled 8 March	68% 68 / 100% 7% behind	87% 87 / 100% 13% behind

Goal	Owner	Update	Historic Completion	Current Completion
→ Deliver a minor review of the Corporate Business Plan : 100%	Kogilyn Titus	<p>Q4: The minor review of the CBP has been completed. Once the annual budget figures are finalised, it will be consolidated into the CBP for presentation to OCM for endorsement.</p> <p>Q3: The Minor review of the CBP will commence in beginning of Q4 to align with the SCP minor review process.</p>	<p>66%</p> <p>66 / 100%</p> <p>9% behind</p>	<p>93% </p> <p>93 / 100%</p> <p>7% behind</p>
→ Deliver review of policies for People and Culture in line with the Policy Review Schedule : 100%	Joanna Bracey	<p>Q4: several procedures are currently being reviewed. Safety C-ordinator has updated several procedures and have been sent out for comment</p> <p>Q3: Management Practices being reviewed in line with timeframes. This quarter - Timesheet Management, licensing requirements, drug and alcohol</p>	<p>52%</p> <p>52 / 100%</p> <p>2% ahead</p>	<p>70% </p> <p>70 / 100%</p> <p>30% behind</p>
→ Deliver review of the ICT Strategy : 100%	Ernie Prandl	<p>Q4: Due to staffing issues this has been delayed but will be completed in calendar year 2024.</p> <p>Q3: Work is progressing.</p>	<p>75%</p> <p>75 / 100%</p> <p>0% ahead</p>	<p>75% </p> <p>75 / 100%</p> <p>25% behind</p>
→ Deliver assessment of the introduction of a \Community Portal\ for existing systems to facilitate online e-business transactions : 100%	Ernie Prandl	<p>Q4: Have seen presentation from Datacom of their "Datascape" product. Still to see demos from ReadyTech and Authority.</p> <p>Q3: Potentially suitable providers have been identified.</p>	<p>50%</p> <p>50 / 100%</p> <p>25% behind</p>	<p>75% </p> <p>75 / 100%</p> <p>25% behind</p>
→ Deliver the annual budget with alignment to the Long Term Financial Plan : 100%	Trent Prior	<p>Q4: The annual budget is on track to be presented to the council at a Special Council Meeting on July 9, 2024.</p> <p>Q3: Budget workshops and collation on track.</p>	<p>70%</p> <p>70 / 100%</p> <p>5% behind</p>	<p>95% </p> <p>95 / 100%</p> <p>5% behind</p>

