

Town of Victoria Park

FY23-24 CEO KPI Framework

Adopted 20 June 2023

	Town Objective	Linkage	Key Action	Performance Indicator	Status / Evidence	Target	Stretch	Period
01	Innovative and empowered people	CBP	<ul style="list-style-type: none"> ○ Deliver the Workforce Plan through annual review. 	<ul style="list-style-type: none"> • Development of an annual workforce plan program, inclusive of: <ul style="list-style-type: none"> ○ annual training schedule ○ cultural optimisation initiatives ○ Disability employment plan ○ Restructure Implementation plan • Completion of (other) workforce initiatives. 	Training hours provided	>80%	>90%	Annual
					3 initiatives	>2	>3	
					3 new employees	4% disability target	5% disability target	
					Plan delivered 23/24	Plan commenced		
					Performance development system	>70%	>80%	Annual
02	Engaged and empowered community	CBP	<ul style="list-style-type: none"> ○ Progress the Lathlain Park Redevelopment as a major project 	<ul style="list-style-type: none"> • Commence contract 	Commenced	Commenced		

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03	Streamlined, modern governance.	CBP	<ul style="list-style-type: none"> ○ Deliver the Vic Park Planning Program including review of the Local Planning Scheme 	<ul style="list-style-type: none"> ○ Implement the delivery of the sub-programs, including: <ul style="list-style-type: none"> • Progress Local Planning Scheme No.2 to Council for adoption following advertising • Complete 3x Local Planning Policy Reviews • Progress Albany Highway Precinct Structure Plan to Stage 3 (preparation of precinct plan and public advertising) • Complete Stage 2 (preferred redevelopment scenario) of the Oats Street Precinct Structure Plan 	<p>LPS presented to Council for adoption</p> <p>Planning Policy Reviews</p> <p>Concept Option presented to Council.</p> <p>Stage 2 of the work</p>	<p>Presented</p> <p>Completed</p> <p>Presented</p> <p>Completed</p>		Annual
04	Integrated, fit-for-purpose systems.	CBP	<ul style="list-style-type: none"> ○ Progress Edward Millen Park Upgrade and Edward Millen House Adaptive Re-Use as a major project 	<ul style="list-style-type: none"> ○ Finalise Agreement for Lease ○ Demolition of Hillview Clinic and Parkland Construction ○ Parkland construction 		<p>100%</p> <p>100%</p> <p>30%</p>	<p>50%</p>	Annual

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05	Productive and agile operations.	CBP	<ul style="list-style-type: none"> ○ Deliver the Social Infrastructure Program 	<ul style="list-style-type: none"> ○ Progress the following Social Infrastructure sub programs: <ul style="list-style-type: none"> ● Hub Development Sub-Program: Macmillan Precinct Masterplan – Funding and Staging Plan completed ● Hub Investigation Sub-Program: Burswood Peninsula – commence investigation into community facility needs, timing and future delivery options. 	Funding and staging plan completed	Completed	With stage 1 commenced	Annual
06	Financial sustainability.	CBP	<ul style="list-style-type: none"> ○ Deliver a programmed approach to advocacy and grant funding applications 	<ul style="list-style-type: none"> ○ Develop an annual program of known Grants and review on a quarterly basis ○ Document and approve a Grant Application and Acquittal Procedure ○ Prepare a review of Grant opportunities and a plan of action for C-Suite 		Developed		
						Developed		
						Prepared		

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07	Financial Performance		<ul style="list-style-type: none"> o Timely and accurate financial report. 	<ul style="list-style-type: none"> o Present the audit report by 30 September 2023, as per the regulations. o Deliver budget to June 2024 OCM o Submit the annual financial report to the appointed auditors, ready for audit, by 30 September 2023. 	Annual Financial Report submitted to OAG	Report to OAG by 30 Sept 23		

Complete – the entire action is finished/concluded; report to council if KPI requires

Progress – steps have been taken towards completion

Implement – put a decision/plan/agreement into effect

Deliver – provide what is expected

Endorsed – report to council for noting / approval