

Corporate Business Plan 2022-2027

Contents

Introduction	3
Actions	10
Services	60
Structure	61
Partnerships	62
Measuring performance	64
Financial summary	65
Sustainability ratios	67

Introduction

Acknowledgment of country

Ngany kaaditj Noongar moort keny kaadak nidja Wadjak Noongar boodja. Ngany kaaditj nidja Noongar birdiya – koora, ye-ye, boorda, baalapiny moorditj Noongar kaadijtin, moort, wer boodja ye-ye.

We acknowledge the traditional custodians of this land and respect past, present and emerging leaders, their continuing cultural heritage, beliefs and relationship with the land, which continues to be important today.

Message from the Chief Executive Officer

Our Town is a dynamic and changing place and is home to a diverse community with a broad range of wants, needs and ideas for shaping our shared future. Addressing these community priorities in an innovative and progressive way and tying them into actionable projects is no small task. It requires a comprehensive plan.

In this spirit, it is my pleasure to present our Town's Corporate Business Plan. Designed to fit hand-in-glove with our over-arching blueprint for the next decade – our Strategic Community Plan – this document presents actions planned for the next five years that we feel will serve the community's best interests and align with Town objectives.

Of course, even the best-laid plans can be disrupted, as we have seen with the pandemic over the past few years; and so a review process is in place to ensure our Corporate Business Plan evolves as it should and continues to serve our community in the best possible way, with projects remaining affordable and properly resourced.

Key components contained within the plan are:

Actions

The Town will deliver many actions to realise outcomes contained within the Strategic Community Plan. Aligned with the community priorities and Town objectives, each action helps the Town progress.

Services

The purpose of the Town includes serving the community. These services satisfy public needs and enable community wellbeing.

Structure

The Town will utilise 26 groupings to deliver the priorities within the Strategic Community Plan. Each area works together to deliver actions that work to achieve the community's vision and services aligned to the shared purpose.

Partnerships

The Town has several partnerships that help with achieving community priorities and Town objectives. These are listed along with their intended purpose.

Thank you to all involved in the preparation and finalisation of the Corporate Business Plan. I look forward to reporting on the Town's successes in the future.

Strategic direction

The Town's strategic direction is covered in detail in the Strategic Community Plan 2022-2032.

Our vision

The Town of Victoria Park:
A dynamic place for everyone.

dynamic

1. Progressive.
2. Energetic, vibrant and exciting.
3. Evolving and changing.
4. Bold, innovative and creative.

Our purpose

Sustainably serve, empower and connect community.

Our values

PROACTIVE Anticipate, plan and act.	INCLUSIVE Embrace diversity.	INTEGRITY Be honest, accountable and transparent.
CARING Show empathy, consideration and kindness.	COURAGE Be bold and innovative.	

Our mission

To achieve our vision, we will champion the four pillars of sustainability including:

Social – To promote sustainable, connected, safe and diverse places for everyone.

Economic – To promote sustainable, diverse, resilient and prosperous places for everyone.

Environment – To promote sustainable, liveable, healthy and green places for everyone.

Civic leadership – To show leadership by communicating with, empowering and supporting people in the community.

Community priorities

Social

S1 - Helping people feel safe

S2 - Collaborating to ensure everyone has a place to call home

S3 - Facilitating an inclusive community that celebrates diversity

S4 - Improving access to arts, history, culture and education

Economic

EC1 - Facilitating a strong local economy

EC2 - Connecting businesses and people to our local activity centres through place planning and activation

Environment

EN1 – Protecting and enhancing the natural environment

EN2 - Facilitating the reduction of waste

EN3 - Increasing and improving public open spaces

EN4 - Providing facilities that are well-built and well-maintained

EN5 - Enhancing and enabling liveability through planning, urban design and development

EN6 - Improving how people get around the Town

Civic leadership

CL1 - Effectively managing resources and performance

CL2 - Communication and engagement with community

CL3 - Accountability and good governance

Town objectives

Innovative and empowered people

Engaged and empowered community

Streamlined, modern governance

Integrated, fit-for-purpose systems

Productive and agile operations

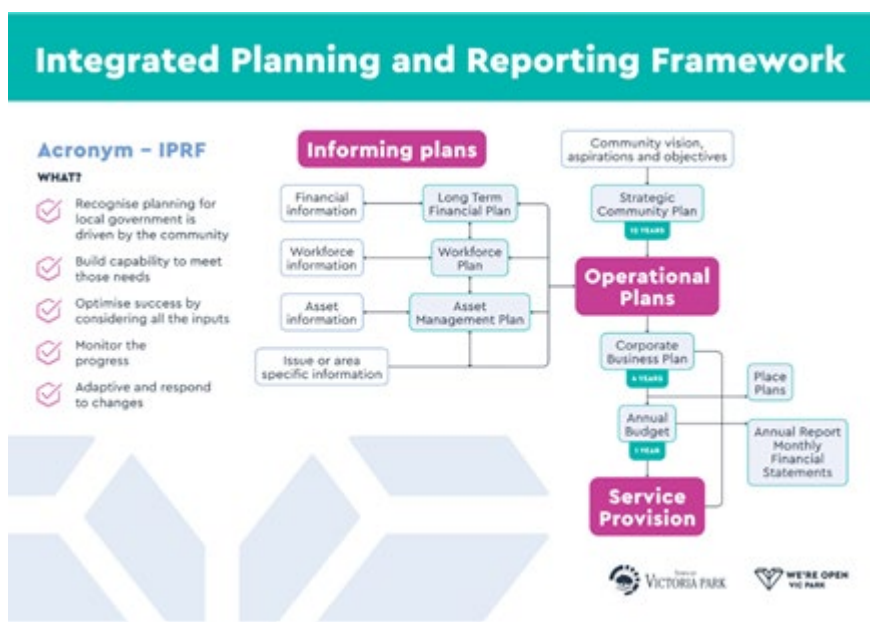
Financial sustainability

What is a Corporate Business Plan?

The Corporate Business Plan is the planning document that outlines the projects and services that will be delivered over a five-year period to help achieve Town objectives and community priorities in the Town's strategic direction. It ensures that medium-term commitments are strategically aligned, resourced and affordable.

Where the plan fits into integrated planning and reporting

Integrated planning and reporting is a framework that guides the focus of operations, resourcing and decision-making, based on the community's vision and aspirations.



More information on integrated planning and reporting in Western Australia can be found on the Department of Local Government, Sport and Cultural Industries' website.

Link to strategies, plans and place plans

Many of the actions listed in the Corporate Business Plan have been collated from informing plans. This helps link what the Town is doing to our community's priorities for the future.

These actions also then link to the Long-Term Financial Plan to inform budgets for future years. Each annual budget is built with the listed actions being considered.

Actions are expanded in the Town's suite of place plans to show what is happening in each of the Town's neighbourhoods. This makes sure that everything planned in one area will contribute to an overall positive outcome for that area.

How to use the plan

Community

- Understand what the Council and administration are working on to meet your priorities.
- Understand what services the Town is responsible for delivering, service level commitments and how success is measured.
- Understand how resources are distributed to meet your priorities.
- Inform participation in Council processes such as meetings and community engagement.
- Help promote the story for the future of the area.

Elected members

- Monitor performance of the administration against service level commitments and project delivery.
- Allow for a full picture of the Town's commitments, resource allocation and constraints.
- Inform budget allocations.
- Help communicate what the Town does to meet priorities and the vision for the area.

Administration

- Understand what is planned and needs to be completed to achieve the vision and mission.
- Understand how performance will be measured.
- Understand the services provided to the community and the level at which they are provided.
- Understand how the organisation is structured and resources are allocated to provide services.

Programs

Programs of work have been established to guide efforts linked to the Town's strategies and plans. Sub-programs have been used throughout the action plans to consolidate the work being done.

Urban Forest Program

- **Urban Eco-systems sub-program:** Creation of new natural areas
- **Vic Park Leafy Streets sub-program:** The Town's street tree planting program
- **Urban Forest Grants sub-program:** Grants for greening activities by local groups
- **Urban Forest Communications and Education sub-program:** Spreading information about the importance of our natural systems in the urban environment.
- **Urban Forest @ Home sub-program:** Plants for local residents.
- **Bus Stop Thankyou Gardens sub-program:** Improving the active transport user experience

Room to Grow Program

- **Parks Masterplan sub-program:** Masterplanning for complex parks with big futures
- **Micro Space sub-program:** Small spaces easily upgraded into micro parks
- **Easy to Access sub-program:** Improving pedestrian and cyclist access to create a linked network of parks and places
- **Better Parks sub-program:** Easier improvements to parks including tree planting, eco-zoning, path networks, park furniture, wayfinding & lighting
- **Old Space New Places sub-program:** Targeted urban space upgrades in centres that deliver a big impact

Planning Reform Program

- **Precinct Structure Plan sub-program:** Precinct based updates to the planning framework to allow for future growth and development
- **Local Planning Scheme and Planning Study sub-program:** Development of a new Town Planning Scheme as well as a series of issue-specific studies to inform a program of scheme amendments

Economic Development Program

- **Destination Marketing sub-program:** Marketing program to attract visitors to the Town of Victoria Park.
- **Business Grants sub-program:** Grants for business to assist them grow the local economy
- **Business Events & Training sub program:** Opportunities for business to network and learn.
- **Invest Vic Park sub-program:** Compelling information communicated to prospective investors in the Town of Victoria Park
- **Business Communications sub-program:** What we do to communicate key information to the business community.
- **Red Tape Reduction:** Reducing the layers to make it easier for local businesses to secure approvals

Transport Program

- **Skinny Streets sub-program:** Reducing the width of local streets to encourage to lower vehicle speeds and improve walkability
- **Bike Network sub-program:** Incrementally building a network of bike infrastructure to support cycling
- **Pedestrian Infrastructure sub-program:** Creating high quality pedestrian infrastructure, especially in activity centre and station precincts
- **Streetscape Improvement Plan sub-program:** Large-scale streetscape upgrades on important streets in growth areas

- **Intersection and Vehicle Safety sub-program:** A programmed effort to create safer intersections
- **Transport Advocacy and Partnership sub-program:** Targeted advocacy and partnerships approach to help deliver large scale and difficult initiatives or improvements under the control of the State.
- **Parking Management sub-program:** Actions outline in the Parking Management Plan to effectively manage the Town's limited parking supply.
- **Transport Modelling & Performance Measurement sub-program:** Modelling and monitoring critical data sets to help inform the work within the programs and assess the performance of completed projects.
- **Travel Demand Management sub-program:** Encouraging a shift in the way people choose to travel as infrastructure changes occur
- **Active Transport Education & Promotions sub-program:** Encouraging active transport modes and communication the Transport Program.

Social Infrastructure Program

- **Adapt and Act sub-program:** The program is a cross-functional effort to monitor, understand and adapt the Social Infrastructure Strategy to emerging needs and trends.
- **Sharing Spaces sub-program:** The program guides the philosophical and administrative components of transition from the dominant single-use facility approach to the flexible, multi-purpose hub approach.
- **Strategic Partnerships sub-program:** To develop positive relationships with other social industry providers, including both government agencies and the private sector, to further develop collaboration and advocacy in social infrastructure projects.
- **Small Steps, Big Impact sub-program:** To deliver small projects that improve the usage and viability of the social and active recreation infrastructure facilities in the Town.
- **MacMillan Precinct Hub sub-program:** To create a vibrant and innovative hub for living, learning, culture, wellness, community, and civic opportunities, that forms the social infrastructure 'heart' for the Town of Victoria Park.
- **Aqualife Precinct Neighbourhood Hub sub-program:** To consolidate the Town's aquatic recreation facility with complimentary social infrastructure to create a hub servicing the southern population of the local government area.
- **Lathlain Neighbourhood Hub sub-program:** To consolidate social infrastructure assets in Lathlain Park and Lathlain Place to create a hub servicing the northern population of the local government area.
- **Burswood Peninsula Local Hub Investigation Area sub-program:** To proactively identify opportunities for strategic partnerships with major facilities in the Burswood Peninsula, and opportunities to deliver social infrastructure to the Peninsula's future population.
- **Burswood South Local Hub Investigation Area sub-program:** To proactively plan for local-level social infrastructure facilities to serve the future population.
- **Bentley – Curtin Specialised Activity Centre Investigation Area sub-program:** To collaborate with stakeholders in the delivery of social infrastructure aligned with the delivery of the Bentley – Curtin Specialised Activity Centre Structure Plan.
- **Carlisle Centre Local Hub Investigation Area sub-program:** To ensure appropriate provision of local-scale social infrastructure as the Carlisle Centre and Carlisle and Oats Street station precincts are redeveloped.

Actions

How to read action plans

Helping people feel safe

Community priority.

Action to help achieve community priority and Town objective.

Financial year that action will be completed.

Service area responsible for reporting progress. Action may require involvement from multiple service areas.

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Estimated budget
Innovative and empowered people									
Engaged and empowered community									
Streamlined, modern governance									
Integrated, fit-for-purpose systems									
Productive and agile operations									
Financial sustainability									

Link to adopted strategy or plan.

Estimated cost of action. Actions only delivered when included in adopted annual budget. Budget to be included by July 2023.

Legend for actions



This image represents an action that has been delivered.



This image represents an action that is outstanding.

Helping people feel safe

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Estimated budget
Innovative and empowered people	Deliver mental health first aid training	x	x	x	x	x	People and Culture	Homelessness Policy Implementation Plan	
	Deliver training on dealing with difficult customers	x	x	x	x	x	People and Culture	Homelessness Policy Implementation Plan	
Engaged and empowered community	Codesign an annual youth safety project with young people, i.e. night activation project, public art mural, safety hotspot focus etc.	x	x	x	x	x	Community Development	Youth Action Plan	
Streamlined, modern governance	Prepare a public lighting plan for areas identified as having poor lighting	x					Street Improvement & Community Development	Place Plan Volume 1	
	Evaluate Policy 212 – Graffiti Removal Management Nil.			x			Street Operations	Policy framework	
Integrated, fit-for-purpose systems									
Productive and agile operations	Deliver the Safer Neighbourhoods Plan	x	x	x	x	x	Community Development	Safer Neighbourhoods Plan	
	Deliver the Public Lighting Plan		x	x	x	x	Street Improvement	Public Lighting Plan	
Financial sustainability	Nil.								

Collaborating to ensure everyone has a place to call home

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Provide training on assisting people in need	x	x	x	x	x	People and Culture	Homelessness Policy Implementation Plan	
Engaged and empowered community	Deliver community awareness raising activity to promote understanding and support community-led action	x					Community Development	Homelessness Policy Implementation Plan	
Streamlined, modern governance	Deliver the Local Planning Scheme and Local Planning Policy sub-program	x	x	x	x	x	Place Planning & Urban Planning	Local Planning Strategy	
	Deliver the Precinct Structure Planning sub-program	x	x	x	x	x	Place Planning	Local Planning Strategy	
	Review Policy 113 - Homelessness	x					Community Development		
	Deliver the Strategic Planning Studies sub-program		x	x	x	x	Place Planning	Local Planning Strategy	
	Evaluate Policy 113 – Homelessness – The Town’s Role					x	Community Development	Policy framework	
Integrated, fit-for-purpose systems	Nil.								

Productive and agile operations	Deliver the Homelessness Policy Implementation Plan	x	x	x	x	x	Community Development	Homelessness Policy Implementation Plan
Financial sustainability	Nil							

Facilitating an inclusive community that celebrates diversity

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Deliver disability awareness training	x	x	x	x	x	People and Culture		
	Deliver introduction to LGBTQIA+ training	x	x	x	x	x	People and Culture		
	Deliver cultural awareness training	x	x	x	x	x	People and Culture		
	Deliver Noongar language training	x	x	x	x	x	People and Culture		
	Deliver the Workforce Plan	x	x	x	x	x	People and Culture	Workforce Plan	
	Review staff induction program to incorporate access and inclusion, diversity and cultural awareness	x					People and Culture		
Engaged and empowered community	Administer the community funding program	x	x	x	x	x	Events, Arts and Funding & Place Planning		
	Administer the sponsorship program	x	x	x	x	x	Communications and Engagement		

Engaged and empowered community	Deliver annual events program	x	x	x	x	x	Events, Arts and Funding	Events Strategy
	Deliver the Youth Action Plan	x	x	x			Community Development	Youth Action Plan
	Monitor delivery of the Community Benefits Strategy	x	x				Events, Arts and Funding	Community Benefits Strategy
Streamlined, modern governance	Develop and promote a youth-friendly annual report on progress made towards the Youth Action Plan 2021-2024	x					Community Development	Youth Action Plan
	Complete a review of the Disability Access and Inclusion Plan	x				x	Community Development	Disability Access and Inclusion Plan
	Develop the Innovate Reconciliation Action Plan	x					Community Development	Reconciliation Action Plan
	Develop a Community Development Strategy	x					Community Development	Community Development Strategy
	Evaluate Policy 101 – Governance of Council Advisory and Working Groups		x				Governance and Strategy	Policy framework

	Complete review of the Community Benefits Strategy							x	Community Development	Community Benefits Strategy								
	Develop Stretch Reconciliation Action Plan								x	Community Development	Reconciliation Action Plan							
	Evaluate Policy 114 – Community Funding									x	Events, Arts and Funding	Policy framework						
	Evaluate Policy 116 - Sponsorship										x	Communications and Engagement	Policy framework					
	Review the Youth Action Plan											x	Community Development	Youth Action Plan				
	Initiate the Elevate Reconciliation Action Plan													x	Community Development	Reconciliation Action Plan		
Integrated, fit-for-purpose systems	Nil.																	
Productive and agile operations	Deliver the Reconciliation Action Plan	x	x	x	x	x										Community Development	Reconciliation Action Plan	
	Deliver the Disability, Access and Inclusion Plan	x	x	x	x	x											Community Development	Disability, Access and Inclusion Plan
	Deliver the Community Development Strategy	x	x	x	x	x											Community Development	Community Development Strategy

Financial sustainability	Apply for access and inclusion grant funding to implement access, inclusion and diversity programs/events and activities	x	Community Development	Disability Access and Inclusion Plan
	Apply for grant funding to support reconciliation initiatives	x	Community Development	Reconciliation Action Plan

Improving access to arts, history, culture and education

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Explore opportunities for young people to gain job ready experience at the Town through internships, placements and volunteering	x					People and Culture	Youth Action Plan	
Engaged and empowered community	Deliver the Public Health Plan	x	x	x	x	x	Community Development	Public Health Plan	
	Deliver the Events Strategy	x	x	x	x		Events, Arts and Funding	Events Strategy	
	Deliver the Arts and Culture Plan	x	x	x			Events, Arts and Funding	Arts and Culture Plan	
	Deliver the Youth Action Plan	x	x	x			Community Development	Youth Action Plan	
Streamlined, modern governance	Evaluate Policy 112 – Visual Arts	x					Events, Arts and Funding	Policy framework	
	Review the Local Public Health Plan	x					Community Development	Local Public Health Plan	
	Review Policy 115 – Public Art	x					Events, Arts and Funding		
	Review the Public Art Strategy		x				Events, Arts and Funding	Public Art Strategy	

	Review the effectiveness of the Local History Digitisation Strategy								Library Services	Local History Digitisation Strategy
	Evaluate Policy 111 - Commemorative Recognition								Library Services	Policy framework
	Review the Literacy and Lifelong Learning Strategy								Library Services	Literacy and Lifelong Learning Strategy
	Review the Arts and Culture Plan								Events, Arts and Funding	Arts and Culture Plan
	Evaluate Policy 115 – Public Art								Events, Arts and Funding	Policy framework
Integrated, fit-for-purpose systems	Deliver the Local History Digitisation Strategy	x	x	x					Library Services	Local History Digitisation Strategy
Productive and agile operations	Deliver the Literacy and Lifelong Learning Strategy	x	x	x					Library Services	Literacy and Lifelong Strategy
	Deliver the Public Art Strategy	x							Events, Arts and Funding	Public Art Masterplan
	Deliver the Small Steps, Big Impact sub-program	x	x	x	x	x			Place Planning	Social Infrastructure Strategy

	Deliver the MacMillan Precinct Hub sub-program	x	x	x	x	x	Place Planning	Social Infrastructure Strategy
	Deliver the Reconciliation Action Plan	x					Community Development	Reconciliation Action Plan
	Investigate locations for outdoor performance spaces		x				Events, Arts and Funding	Arts and Culture Plan
	Investigate story circle infrastructure			x			Events, Arts and Funding	Arts and Culture Plan
Financial sustainability	Investigate and apply for grants that further the interests and delivery of related plans and initiatives	x					Community Development & Events, Arts and Funding	

Facilitating a strong local economy

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Nil								
Engaged and empowered community	Deliver the Business Communications sub-program	x	x	x	x	x	Place Planning	Economic Development Strategy	
	Deliver the Business Grants sub-program	x	x	x	x	x	Place Planning	Economic Development Strategy	
	Deliver the Business Events & Training sub-program	x	x	x	x	x	Place Planning	Economic Development Strategy	
Streamlined, modern governance	Deliver the Red-Tape Reduction sub-program	x	x	x	x	x	Place Planning	Economic Development Strategy	
	Deliver the Precinct Structure Planning sub-program	x	x	x	x	x	Place Planning	Local Planning Strategy	
	Deliver the Strategic Planning Studies sub program	x	x	x	x	x	Place Planning	Local Planning Strategy	
	Evaluate Policy 402 – Extended Trading Permit Applications –	x					Environmental Health Services	Policy framework	

	Licenced Premises											
	Review the Economic Development Strategy							x	Place Planning	Economic Development Strategy		
	Evaluate Policy 211 – Parklets and Alfresclets							x	Place Planning	Policy framework		
	Evaluate Policy 210 – Free Trade Area								x	Street Improvement	Policy framework	
	Evaluate Policy 406 – Temporary Food Businesses and Itinerant Food Vendors									x	Environmental Health Services	Policy framework
	Evaluate Policy 117 – Business Grants									x	Place Planning	Policy framework
Integrated, fit-for-purpose systems	Nil											
Productive and agile operations	Deliver the Destination Marketing sub-program	x	x	x	x	x				Place Planning	Economic Development Strategy	
	Deliver the Pedestrian Infrastructure sub-program	x	x	x	x	x				Place Planning	Integrated Transport Strategy	
	Deliver the Parking Management Plan sub-program	x	x	x	x	x				Parking and Rangers	Parking Management Plan	

Financial sustainability	Deliver the Invest Vic Park sub-program	x	x	x	x	x	Place Planning	Economic Development Strategy
	Complete review of Land Asset Optimisation Strategy	x					Property Development and Leasing	Land Asset Optimisation Strategy
	Deliver the Transport Advocacy and Partnership sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy

Connecting businesses and people to our local activity centres through place planning and activation

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Nil								
Engaged and empowered community	Administer place grants program	x	x	x	x	x	Place Planning		
	Administer business grants program	x	x	x	x	x	Place Planning		
Streamlined, modern governance	Review the Activities on Thoroughfares Local Law	x					Place Planning	Local law	
	Deliver the Precinct Structure Planning sub-program	x	x	x	x	x	Place Planning	Local Planning Strategy	
	Prepare Streetscape Improvement Plans	x	x	x	x	x	Place Planning	Local Planning Strategy	
Integrated, fit-for-purpose systems	Nil								
Productive and agile operations	Deliver the Events Strategy	x	x	x	x	x	Community Development	Events Strategy	
	Deliver the Destination Marketing sub-program	x	x	x	x	x	Place Planning	Economic Development Strategy	
Financial sustainability	Deliver the sponsorship program	x	x	x	x	x	Communications and Engagement		

Protecting and enhancing the natural environment

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Foster Waterwise Champions through a Water Management (staff) Team and staff training	x					Environment	Waterwise Plan	
Engaged and empowered community	Deliver the Urban Forest Communication and Education sub-program	x	x	x	x	x	Place Planning	Urban Forest Strategy	
	Deliver the Urban Forest Grants sub-program	x	x	x	x	x	Place Planning	Urban Forest Strategy	
	Deliver the Urban Forest @ Home sub-program	x	x	x	x	x	Place Planning	Urban Forest Strategy	
Streamlined, modern governance	Deliver the Urban Forest Policy and Planning sub-program	x	x	x	x	x	Place Planning	Urban Forest Strategy	
	Deliver the Local Planning Scheme and Local Planning Policy sub-program	x	x	x	x	x	Place Planning	Local Planning Strategy	
	Deliver the Precinct Structure Planning sub-program	x	x	x	x	x	Place Planning	Local Planning Strategy	
	Deliver the Strategic Planning Studies sub-program	x	x	x	x	x	Place Planning	Local Planning Strategy	

	Review the Environment Plan	x		Environment	Environment Plan
	Participate in the Climate Council's Cities Power Partnership	x		Environment	Climate Emergency Plan
	Prepare informing strategies and policies, and audit system performance as per the actions of the Waterwise Plan 2021-2026	x		Environment	Waterwise Plan
	Create management processes and systems for water efficient places and systems	x		Environment	Waterwise Plan
	Review planning policies in line with the Climate Emergency Plan	x	x	Urban Planning & Place Planning	Climate Emergency Plan
	Develop impact reporting on climate change	x		Environment	Strategic risk treatment
	Evaluate Policy 251 – Rainforest Timbers – Use in Town Construction	x		Asset Planning	Policy framework
	Evaluate Policy 252 – Nuclear Free Zone	x		Environment	Policy framework
	Evaluate Policy 253 – Water Conservation		x	Environment	Policy framework
	Evaluate Policy 261 – Sustainable Events		x	Environment	Policy framework

	Evaluate Policy 254 – Remnant Native Vegetation							x	Parks and Reserves	Policy framework
	Evaluate Policy 255 – Tree Management							x	Parks and Reserves	Policy framework
	Evaluate Policy 404 – Fireworks Management							x	Environmental Health	Policy framework
Integrated, fit-for-purpose systems	Nil									
Productive and agile operations	Deliver the Vic Park Leafy Streets sub-program	x	x	x	x	x			Place Planning	Urban Forest Strategy
	Deliver the Urban Eco-Systems sub-program	x	x	x	x	x			Place Planning	Urban Forest Strategy
	Deliver the Urban Centre Greening sub-program	x	x	x	x	x			Place Planning	Urban Forest Strategy
	Deliver the Vic Park Green Basins sub-program	x	x	x	x	x			Place Planning	Urban Forest Strategy
	Deliver the Climate Emergency Plan	x	x	x	x	x			Environment	Climate Emergency Plan
	Deliver the Environment Plan		x	x	x	x			Environment	Environment Plan
	Deliver the Waterwise Plan	x	x	x	x				Environment	Waterwise Plan

Financial sustainability	Investigate potential mechanisms for funding local climate change action	x	Environment	Climate Emergency Plan
	Advocate for Kent Street Sand Pit priority project	x	Communications and Engagement	Advocacy Strategy

Facilitating the reduction of waste

Town objective	Action	202	202	202	202	202	Responsible area	Strategy/plan	Budget
		3	4	5	6	7			
Innovative and empowered people	Nil								
Engaged and empowered community	Implement waste education programs	x					Waste Services	Strategic Waste Management Plan	
	Roll out worm farming/compost bin program		x				Waste Services	Strategic Waste Management Plan	
	Deliver school waste education programs based on the new Strategic Waste Management Plan and new services offered by the bin collection contractor					x	Waste Services	Strategic Waste Management Plan	
Streamlined, modern governance	Review the Strategic Waste Management Plan		x				Waste Services	Strategic Waste Management Plan	
	Evaluate Policy 260 – Single-Use Plastic and Polystyrene		x				Environment	Policy framework	
	Evaluate Policy 257 – Waste Removal – Residential Properties				x		Waste Services	Policy framework	

	Evaluate Policy 258 – Waste Removal – Commercial Properties	x		Waste Services	Policy framework
	Evaluate Policy 259 – Recycling Collection – Residential and Commercial Properties	x		Waste Services	Policy framework
Integrated, fit-for-purpose systems	Nil				
Productive and agile operations	Deliver the Strategic Waste Management Plan	x		Waste Services	Strategic Waste Management Plan
	Deliver the Environment Plan	x		Environment	Environment Plan
	Introduce recycling stations throughout the Town for items not permitted in yellow top bins		x	Waste Services	Strategic risk treatment
Financial sustainability	Nil				

Increasing and improving public open spaces

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Nil								
Engaged and empowered community	Nil								
Streamlined, modern governance	Plan the Accessible Parks sub-program		x				Place Planning	Public Open Space Strategy	
	Plan the Your Space sub-program		x				Place Planning	Public Open Space Strategy	
	Evaluate Policy 226 – Recreation Reserves – Hire			x			Community Development	Policy framework	
	Evaluate Policy 405 – Events on Parks and Reserves – Notification to Local Residents				x		Community Development	Policy framework	
Integrated, fit-for-purpose systems	Nil								
Productive and agile operations	Deliver the Parks Masterplans sub-program	x	x	x	x	x	Place Planning	Public Open Space Strategy	
	Deliver the Better Parks sub-program	x	x	x	x	x	Place Planning	Public Open Space Strategy	

	Deliver the Old Spaces New Places sub-program	x	x	x	x	x	Place Planning	Public Open Space Strategy
	Deliver the Micro-Parks sub-program	x	x	x	x	x	Place Planning	Public Open Space Strategy
	Deliver the Disability Access and Inclusion Plan	x	x	x	x	x	Community Development	Disability Access and Inclusion Plan
	Deliver the other infrastructure asset renewal program	x	x	x	x	x	Asset Planning	Asset Management Plan
	Deliver the parks asset renewal program	x	x	x	x	x	Parks and Reserves	Asset Management Plan
	Deliver the Accessible Parks sub-program			x	x	x	Place Planning	Public Open Space Strategy
	Deliver the Your Space sub-program			x	x	x	Place Planning	Public Open Space Strategy
Financial sustainability	Advocate for Edward Millen Park priority project	x					Communications and Engagement	Advocacy Strategy
	Advocate for McCallum Park Active Precinct priority project	x					Communications and Engagement	Advocacy Strategy
	Nil							

Providing facilities that are well-built and well-maintained

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Nil								
Engaged and empowered community	Nil								
Streamlined, modern governance	Plan the Adapt and Act Sub-Program		x				Place Planning	Social Infrastructure Strategy	
	Plan the Sharing Spaces Sub-Program		x				Place Planning	Social Infrastructure Strategy	
	Plan the Small Steps, Big Impact Sub-Program		x				Place Planning	Social Infrastructure Strategy	
	Plan the Strategic Partnerships Sub-Program		x				Place Planning	Social Infrastructure Strategy	
	Evaluate Policy 310 – Leasing		x				Property Development and Leasing	Policy framework	

	Evaluate Policy 401 – Smoking Restriction – Town Property					x		Environmental Health	Policy framework
	Plan the Burswood Peninsula Local Hub Investigation Area						x	Place Planning	Social Infrastructure Strategy
Integrated, fit-for-purpose systems	Nil.								
Productive and agile operations	Deliver the land and buildings asset renewal program	x	x	x	x	x		Asset Planning	Asset Management Plan
	Deliver the furniture and equipment asset renewal program	x	x	x	x	x		Asset Planning	Asset Management Plan
	Deliver recreation asset renewal program	x	x	x	x	x		Asset Planning	Asset Management Plan
	Deliver the Climate Emergency Plan	x	x	x	x	x		Asset Planning	Climate Emergency Plan
	Progress the Aqualife Precinct Neighbourhood Hub sub-program	x	x	x	x	x		Project Management Office	Social Infrastructure Strategy
	Progress the Lathlain Neighbourhood Hub sub-program	x	x	x	x	x		Place Planning	Social Infrastructure Strategy

	Progress the Burswood Peninsula Local Hub sub-program	x	x	x	x	x	Place Planning	Social Infrastructure Strategy
	Progress the Bentley-Curtin Specialised Activity Centre sub-program	x	x	x	x	x	Place Planning	Social Infrastructure Strategy
	Progress the Carlisle Centre Local Hub sub-program	x	x	x	x	x	Place Planning	Social Infrastructure Strategy
	Progress the MacMillan Precinct sub-program	x	x	x	x	x	Project Management Office	Social Infrastructure Strategy
	Deliver the Disability Access and Inclusion Plan	x	x	x	x	x	Community Development	Disability Access and Inclusion Plan
	Progress the Organisational Accommodation Needs Project	x					Project Management Office	Strategic project
	Implement the Adapt and Act sub-program			x	x	x	Place Planning	Social Infrastructure Strategy
	Implement the Sharing Spaces sub-program			x	x	x	Place Planning	Social Infrastructure Strategy

	Implement the Small Steps, Big Impact sub-program	x	x	x	Place Planning	Social Infrastructure Strategy
	Implement the Strategic Partnerships sub-program	x	x	x	Place Planning	Social Infrastructure Strategy
Financial sustainability	Nil.					

Enhancing and enabling liveability through planning, urban design and development

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Nil.								
Engaged and empowered community	Nil.								
Streamlined, modern governance	Deliver the Local Planning Scheme and Local Planning Policy sub-program	x	x	x	x	x	Place Planning & Urban Planning	Local Planning Strategy	
	Deliver the Precinct Structure Planning sub-program	x	x	x	x	x	Place Planning	Local Planning Strategy	
	Deliver the Strategic Planning Study sub program	x	x	x	x	x	Place Planning	Local Planning Strategy	
	Amend the Town Planning Scheme provisions related to the Burswood Lakes Structure Plan	x					Urban Planning		
	Prepare Precinct Structure Plans (or other planning instruments) for Carlisle & Oats Street in partnership with METRONET		x				Place Planning		

	Review the Activities on Thoroughfares Local Law	x						Place Planning	Local law
	Evaluate Policy 451 – Transitional Use		x					Urban Planning	Policy framework
	Evaluate Policy 224 – Fences Between Town Property and Adjoining Property			x				Street Operations	Policy framework
	Evaluate Policy 203 – Stormwater Runoff Containment			x				Street Improvement	Policy framework
Integrated, fit-for-purpose systems	Nil.								
Productive and agile operations	Deliver the Disability Access and Inclusion Plan	x	x	x	x	x			Disability Access and Inclusion Plan
	Implement the Climate Emergency Plan	x	x	x	x	x	Environment		Climate Emergency Plan
	Deliver the Integrated Transport Strategy sub-program	x	x	x	x	x	Place Planning		Integrated Transport Strategy
	Deliver the Social Infrastructure Strategy	x	x	x	x	x	Place Planning		Social Infrastructure Strategy

Deliver the Public Open Space Strategy Program	x	x	x	x	x	Place Planning	Public Open Space Strategy
Deliver the Vic Park Leafy Streets sub-program	x	x	x	x	x	Place Planning	Urban Forest Strategy
Deliver the Micro-Parks sub-program	x	x	x	x	x	Place Planning	Public Open Space Strategy
Deliver the Parks Masterplans sub-program	x	x	x	x	x	Place Planning	Public Open Space Strategy
Deliver the Old Space New Places sub-program	x	x	x	x	x	Place Planning	Public Open Space Strategy
Deliver the Better Parks sub-program	x	x	x	x	x	Place Planning	Public Open Space Strategy
Deliver the Streetscape Improvement Plan sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
Deliver the Bike Network sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
Deliver the Skinny Streets sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy

	Deliver the Pedestrian Infrastructure sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
	Progress the MacMillan Precinct Hub sub-program	x	x	x	x	x	Place Planning	Social Infrastructure Strategy
	Deliver the Smalls, Steps, Big Impact sub-program			x	x	x	Place Planning	Social Infrastructure Strategy
Financial sustainability	Nil.							

Improving how people get around the Town

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Nil.								
Engaged and empowered community	Deliver the Active Transport Education and Promotion sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy	
Streamlined, modern governance	Deliver the Precinct Structure Planning sub-program	x	x	x	x	x	Place Planning	Local Planning Strategy	
	Develop a Parking Benefits Reserve Policy to guide reinvestment of surplus parking revenue	x					Parking and Rangers	Parking Management Plan	
	Plan the Transport Modelling & Performance Measurement sub-program		x				Place Planning	Integrated Transport Strategy	
	Evaluate Policy 351 – Parking Permits		x				Parking and Rangers	Policy framework	
	Evaluate Policy 256 – Mowing of Street Verges		x				Parks and Reserves	Policy framework	
	Evaluate Policy 202 – Directional Signs				x		Street Improvement	Policy framework	

	Evaluate Policy 208 – Street Verges – Reinstatement of Lawn Following Works						x	Parks and Reserves	Policy framework
	Evaluate Policy 204 - Improvement of verges or footpaths adjacent to commercial properties						x	Street Improvement	Policy framework
	Evaluate Policy 205 – Vehicle Crossovers						x	Street Improvement	Policy framework
	Evaluate Policy 207 – Paths – Locations within Road Reserves						x	Street Improvement	Policy framework
	Evaluate Policy 352 – Parking Work Zones at Building Sites							x	Parking and Rangers
Integrated, fit-for-purpose systems	Nil.								
Productive and agile operations	Deliver the Disability Access and Inclusion Plan	x	x	x	x	x		Community Development	Disability Access and Inclusion Plan
	Deliver the roads asset renewal program	x	x	x	x	x		Street Improvement	Asset Management Plan
	Deliver pathways asset renewal program	x	x	x	x	x		Street Improvement	Asset Management Plan

Complete bus shelter asset renewal program	x	x	x	x	x	Street Improvement	Asset Management Plan
Deliver the Skinny Streets sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
Deliver the Bike Network sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
Deliver the Pedestrian Infrastructure sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
Deliver the Streetscape Improvement Plan sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
Deliver the Intersection and Vehicle Safety sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
Deliver the Travel Demand Management sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
Deliver the Bus Stop Thankyou Gardens sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy

	Deliver the Parking Management Plan sub-program	x	x	x	x	x	Parking and Rangers	Parking Management Plan
Financial sustainability	Deliver the Transport Advocacy and Partnership sub-program	x	x	x	x	x	Place Planning	Integrated Transport Strategy
	Advocate for Archer Street and Mint Street Streetscape Upgrade priority project	x					Communications and Engagement	Advocacy Strategy
	Advocate for Mid-Tier Transit and Short Range Bus Transit (CAT) priority project	x					Communications and Engagement	Advocacy Strategy

Effectively managing resources and performance

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Conduct staff engagement survey	x		x		x	People and Culture	Workforce Plan	
	Review career branding and value proposition		x				Communications and Engagement & People and Culture	Strategic risk treatment	
	Review organisational structure	x					People and Culture	Workforce Plan	
Engaged and empowered community	Nil.								
Streamlined, modern governance	Deliver the annual budget	x	x	x	x	x	Financial Services	Annual budget	
	Review the Long-Term Financial Plan	x	x	x	x	x	Financial Services	Long-Term Financial Plan	
	Complete Corporate Business Plan minor review	x	x	x	x		Governance and Strategy	Corporate Business Plan	
	Deliver the plant and machinery asset renewal program	x	x	x	x	x	Fleet Services	Asset Management Plan	

	Deliver the information technology asset renewal program	x	x	x	x	x	Technology and Digital Services	Asset Management Plan
	Complete Workforce Plan review	x	x	x	x	x	People and Culture	Workforce Plan
	Review Policy 301 - Purchasing	x					Financial Services	
	Complete place plans review	x		x		x	Place Planning	Place plans
	Complete revaluation of assets	x				x	Financial Services and Asset Planning	
	Complete procurement internal audit	x					Governance and Strategy & Financial Services	Internal audit plan
	Complete records management internal audit	x					Governance and Strategy & Technology and Digital Services	Internal audit plan
	Complete information security internal audit	x					Governance and Strategy & Technology and Digital Services	Internal audit plan
	Develop internal audit plan for 2023-2026	x					Governance and Strategy	Internal audit plan

	Develop internal audit guideline	x	Governance and Strategy	
	Evaluate Policy 007 - Long Service Leave	x	People and Culture	Policy framework
	Evaluate Policy 303 – Debt Collection	x	Financial Services	Policy framework
	Evaluate Policy 305 – Loan Borrowing Limitations	x	Financial Services	Policy framework
	Evaluate Policy 312 – Transaction Card	x	Financial Services	Policy framework
	Evaluate Policy 004 – Risk Management	x	Governance and Strategy	Policy framework
	Evaluate Policy 303 – Debt Collection	x	Financial Services	Policy framework
	Evaluate Policy 305 – Loan Borrowing Limitations	x	Financial Services	Policy framework
	Evaluate Policy 312 – Transaction Card	x	Financial Services	Policy framework
	Develop Strategic Planning and Performance Management Framework, associated guidelines and standardised templates	x	Governance and Strategy	

	Develop scenario planning for emergencies and recovery	x		People and Culture	Strategic risk treatment
	Complete Strategic Community Plan minor review		x	Governance and Strategy	Strategic Community Plan
	Evaluate Policy 005 – Acting Chief Executive Officer		x	People and Culture	Policy framework
	Evaluate Policy 308 – Financial Hardship		x	Financial Services	Policy framework
	Evaluate Policy 301 – Purchasing		x	Financial Services	Policy framework
	Evaluate Policy 222 – Asset Management		x	Asset Planning	Policy framework
	Evaluate Policy 331 – Information System Security		x	Technology and Digital Services	Policy framework
	Evaluate Policy 003 – Legal Advice		x	Governance and Strategy	Policy framework
	Evaluate Policy 104 – Customer Service Delivery		x	Customer Relations	Policy framework
	Evaluate Policy 221 – Strategic Management of Land and Building Assets		x	Property Development and Leasing	Policy framework

	Evaluate Policy 054 – Access to Reserve Funds		x		Financial Services	Policy framework
	Evaluate Policy 304 – Disposal of Surplus Assets		x		Financial Services	Policy framework
	Evaluate Policy 223 – Fleet Management – Light Vehicles			x	Fleet Management	Policy framework
	Complete Strategic Community Plan major review			x	Governance and Strategy	Strategic Community Plan
	Evaluate Policy 302 – Investment			x	Financial Services	Policy framework
	Evaluate Policy 008 – Disaster Relief Donations			x	Governance and Strategy	Policy framework
	Evaluate Policy 006 – Gratuity Payments to Employees			x	People and Culture	Policy framework
	Complete Corporate Business Plan major review				x	Governance and Strategy Corporate Business Plan
Integrated, fit-for-purpose systems	Investigate use of automated fraud management technology for more efficient and comprehensive detection and prevention of fraud to complement existing processes and methods	x			Financial Services & Technology and Digital Services	Strategic risk treatment

	Implement corporate strategy and performance system	x						Governance and Strategy	
	Upgrade the financial management system	x						Technology and Digital Services	
	Upgrade the intranet		x					Communications and Engagement & Technology and Digital Services	
Productive and agile operations	Implement actions from integrity, fraud and corruption internal audit		x					Governance and Strategy	Internal audit plan
	Implement actions from information security audit	x						Technology and Digital Services	Internal audit plan
	Implement actions from conflicts of interest and gifts internal audit	x						Governance and Strategy	Internal audit plan
	Implement actions from employment practices internal audit	x						People and Culture	Internal audit plan
	Complete operational reviews for identified service areas	x	x	x	x	x		C-Suite	
Financial sustainability	Develop a funding strategy	x						Financial Services	Strategic risk treatment
	Investigate opportunities for revenue diversification to reduce reliance on rates	x						Financial Services	Strategic risk treatment

Complete expenditure review process x
to maximise use of existing funds
while maintaining level of service
delivery

Financial Services

Strategic risk
treatment

Communication and engagement with community

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Nil.								
Engaged and empowered community	Deliver annual engagement calendar	x	x	x	x	x	Communications and Engagement		
	Investigate best practice, modern communication methods to inform the community of upcoming projects	x					Communications and Engagement		
	Review current methods and investigate best practice options for community engagement and online engagement tools	x					Communications and Engagement		
	Investigate whether polls can be used to involve the community in decision-making	x					Communication and Engagement		
	Conduct community perception survey	x		x			Governance and Strategy		

Streamlined, modern governance	Introduce annual engagement calendar process	x							Communications and Engagement	
	Review communication and engagement planning templates to align to project needs and outcomes	x							Communications and Engagement	
	Review Policy 103 - Communication and Engagement to understand elected member expectations for community engagement volume and effort	x							Communications and Engagement	Strategic risk treatment
	Evaluate Policy 053 – Meetings of Electors		x						Governance and Strategy	Policy framework
	Evaluate Policy 103 – Communications and Engagement		x						Communications and Engagement	Policy framework
Integrated, fit-for-purpose systems	Deliver the Soft Phone Project	x							Customer Relations & Technology and Digital Services	
	Deliver the Website Project	x	x	x	x	x			Customer Relations	
Productive and agile operations	Nil.									
Financial sustainability	Nil.									

Accountability and good governance

Town objective	Action	2023	2024	2025	2026	2027	Responsible area	Strategy/plan	Budget
Innovative and empowered people	Investigate elected member expectations for being informed and engaged	x					Governance and Strategy		
Engaged and empowered community	Nil.								
Streamlined, modern governance	Set annual advocacy program	x	x	x	x	x	Communications and Engagement	Advocacy Strategy	
	Develop a governance framework	x					Governance and Strategy		
	Develop a fraud and corruption management framework		x				Governance and Strategy	Strategic risk treatment	
	Develop procedure for protection for whistleblowing/public interest disclosures	x					Governance and Strategy		
	Complete Regulation 17 review	x			x		Governance and Strategy		
	Evaluate Policy 011 – Elections	x					Governance and Strategy	Policy framework	

Evaluate Policy 052 – Recording and Live Streaming	x			Governance and Strategy	Policy framework
Evaluate Policy 023 – Provision of Information and Services – Elected Members	x			Governance and Strategy	Policy framework
Review the <i>Meeting Procedures Local Law 2019</i>	x			Governance and Strategy	
Evaluate Policy 022 – Elected Member Professional Development		x	x	Governance and Strategy	Policy framework
Evaluate Policy 002 – Review of Decisions			x	Governance and Strategy	Policy framework
Evaluate Policy 021 – Independent Committee Members			x	Governance and Strategy	Policy framework
Evaluate Policy 105 - Advocacy			x	Communications and Engagement	Policy framework
Evaluate Policy 001 – Policy Management and Development			x	Governance and Strategy	Policy framework
Evaluate Policy 024 – Event Attendance			x	Governance and Strategy	Policy framework
Evaluate Policy 026 – Complaints Policy for Council Members, Committee Members and Candidates			x	Governance and Strategy	Policy framework

	Evaluate Policy 051 – Agenda Briefing Forum, Concept Forum and Workshops		x	Governance and Strategy	Policy framework
Integrated, fit-for-purpose systems	Investigate improvements to audio visual system in the Council chamber to enable hybrid meetings		x	Governance and Strategy & Technology and Digital Services	
	Implement centralised integrated audit and legislative compliance solution		x	Governance and Strategy	
Productive and agile operations	Nil.				
Financial sustainability	Nil.				

Services

Section to be expanded to include performance measurement and risk management by July 2023.

Services are what the community receives to satisfy public needs and enable community wellbeing.

The Town provides a number of services to the community.

Administration

- Business improvement
- Compliance
- Corporate planning and reporting
- Council support
- Financial management
- Human resource management
- Information technology
- Leadership and management
- Place planning
- Records management
- Strategic planning

Animal management

Arts

Asset management

Building approvals

Communications and engagement

Community development

Customer service

Economic development

Emergency management

Environmental health

Environmental management

Events and civic ceremonies

Health promotion

Land and property management

Library

Parking management

Parks and gardens

Planning approvals

Public safety

Recreation facilities

Stormwater management

Town planning

Transport and footpath infrastructure

Waste management

Structure

Section to be expanded to include workforce projections and financial projections by July 2023 following review of Workforce Plan and Long-Term Financial Plan.



Partnerships

The Town is involved in a number of partnerships to assist with drawing benefits to our community and the wider community that the Town exists within.

Achievements related to the partnerships are reported to Council in December each year.

Curtin University of Technology and Local Government Strategic Steering Committee

This group consists of Curtin University of Technology, Cities of Canning and South Perth and the Town of Victoria Park.

Objective

Work collaboratively to enhance the brand, objectives and outcomes of each organisation as leading innovators in their respective industries.

Outcomes

Research projects, collaboration in the technology space, the development of a reconciliation project and information sharing.

Inner-City Councils Group

This group consists of the Cities of Perth, South Perth, Subiaco and Vincent and the Town of Victoria Park.

There are four working groups – the Mayor’s and CEO’s Working Group; Infrastructure and Transport Working Group; Planning, Economic Development and Culture Working Group and Corporate Services and Business Services Working Group.

Objective

The purpose of the group is to explore opportunities for possible collaboration on strategic issues impacting local government and to create appealing destinations for local community, industry, inter-state and international visitors and investment.

Outcomes

Some examples include addressing homelessness, destination marketing, joint submissions on strategy and infrastructure issues, joint advocacy, collaborative arts and economic development projects, and a joint mentoring program for employees.

Shire of Morawa

This partnership is between the Shire of Morawa and the Town of Victoria Park.

Objective

The purpose of the partnership is to enable each party to seek assistance from the other to carry out statutory obligations pursuant to the various laws, acts and regulations, in order to provide excellent service delivery to the respective communities and enhance economic development and sustainability.

Outcomes

Past initiatives have included staff secondments and information sharing.

South East Corridor Councils Alliance

This group consists of the Cities of Armadale, Canning and Gosnells and the Town of Victoria Park.

There are four working groups – the Mayor’s and CEO’s Working Group; Community Group; Planning and Economic Development Group, Human Resources Group and Infrastructure and Environment Group.

Objective

The purpose of the partnership is to collaborate on issues of mutual interest to enhance the outcomes of each organisation and transform the south-east corridor by advancing social, economic and environmental sustainability through collective action.

Outcomes

Past initiatives have included Simplified Trading Partnership Permits, coordinating joint responses to infrastructure projects and environmental issues, understanding communities across boundaries and a joint traineeship and apprenticeship program.

Measuring performance

Community priorities

The Strategic Community Plan sets out goals and measures for each of the 15 community priorities. These provide the indicators to measure how the Town is progressing to achieve community priorities

View the measurements in the Strategic Community Plan 2022-2032.

Town objectives

Each objective is measured by three key result areas. These indicators assess how well the organisation is progressing on becoming what it needs to be in the medium-term to achieve the community's long-term vision.

Innovative and empowered people <ul style="list-style-type: none">• Number of new initiatives adopted externally by other organisations.• Increase in staff engagement score.• Increase in people exceeding their performance development system goals.	Engaged and empowered community <ul style="list-style-type: none">• Increase in community satisfaction.• Increased participation in activities such as events, engagement opportunities and Council meetings.• Increase in self-service.
Streamlined, modern governance <ul style="list-style-type: none">• Increase in percentage of decisions made at the appropriate level.• Number of processes improved.• Increase in number of datasets that enable data-driven decisions.	Integrated, fit-for-purpose systems <ul style="list-style-type: none">• Increase in customer ease score.• Increase in system throughput.• Decrease in number of support requests.
Productive and agile operations <ul style="list-style-type: none">• Percentage of Corporate Business Plan actions completed.• Increase in net promoter score for the Town as a place to live.• Increase in rates value performance index score.	Financial sustainability <ul style="list-style-type: none">• Improvement in financial health index.• Increase in funds in reserves.• Increased percentage of revenue other than rates.

Service performance

Service key performance indicators indicate whether the Town is providing the level of service expected or required.

These measurements will be listed in the 'Services' section of this document by July 2023.

Operational performance

Universal performance measures monitor the performance of individual service areas and how well they contribute to the operations of the Town.

Service area management <ul style="list-style-type: none">• Employee satisfaction levels.• Employee leave balances.• Employee absenteeism levels.• Provision of training opportunities.• Lost time injuries.	Customer focus <ul style="list-style-type: none">• After-service customer satisfaction.• Adherence to service standards.• Prompt attention to customer interactions.
Financial performance <ul style="list-style-type: none">• Alignment of actual revenue to budget expectation.• Alignment of actual operating expense to budget expectation.• Alignment of capital expense to budget expectation.• Meeting procurement requirements.• Timely and accurate financial reporting.	Relationships and engagement <ul style="list-style-type: none">• Effectiveness of cross-functional teamwork.• Regular interaction with key external stakeholders.• Internal satisfaction.

Financial summary

Particulars	22/23	23/24	24/25	25/26	26/27
Opening Balance ((Surplus) / Deficit)	0	0	0	0	0
Corporate Funds (Net)					
Corporate Funds	-2,591,296	-6,376,329	-3,976,285	423,069	422,861
Loans	875,841	3,072,238	3,123,423	3,042,870	3,088,242
Reserve Funds	-6,088,170	117,771	-927,634	-1,242,367	-869,931
Rate Revenue	-46,508,397	-47,420,853	-48,843,478	-50,308,783	-51,818,046
Corporate Funds (Net)	-54,312,022	-50,607,173	-50,623,974	-48,085,211	-49,176,874
Key Projects (Net)					
McCallum Park Active Area	0	1,800,000	3,400,000	0	0
Lathlain Redevelopment	3,610,000	5,000,000	1,000,000	0	0
Underground Power - NRUPP	989,228	0	0	0	0
Key Projects (Net)	4,599,228	6,800,000	4,400,000	0	0
Key Strategies (Net)					
Asset Management (Assets)	4,788,600	6,196,002	1,637,080	1,968,918	1,818,546
Asset Management (Infrastructure)	7,574,710	5,841,132	5,825,085	2,340,390	2,615,795
Employment Growth	835,870	504,636	514,729	525,023	535,524
Key Strategies (Net)	13,199,180	12,541,770	7,976,894	4,834,331	4,969,865
Key Services (Net)					
Social	5,563,500	5,557,800	5,907,600	6,546,800	6,897,900
Economic	165,200	150,100	189,700	198,100	203,900
Environment	20,624,614	16,341,003	19,902,480	22,240,180	21,569,109
Civic Leadership	10,160,300	9,216,500	12,247,300	14,265,800	15,536,100
Key Services (Net)	36,513,614	31,265,403	38,247,080	43,250,880	44,207,009
Closing Balance (Surplus / (Deficit))	0	0	0	0	0

Sustainability ratios

The Town is reviewing the Asset Management Plan and Workforce Management Plan which will inform the Long-Term Financial Plan. For this section of the document, the Long-Term Financial Plan has been updated to reflect the proposed budget for 2022/23 and will be updated as and when the Asset Management Plan and Workforce Management Plans are completed.

Several statutory key performance indicators (KPIs) have been prescribed in the *Local Government (Financial Management) Regulations 1996* to measure the financial sustainability of local governments. The plan has been assessed against these KPIs and will be compared with KPIs measured from the annual budgets and annual financial statements to provide clear targets for the Town to report its progress to the community each year. The prescribed ratios are shown below.

Current ratio

This is a measure of a local government's liquidity and its ability to meet its short-term financial obligations out of unrestricted current assets.

Particulars	22/23	23/24	24/25	25/26	26/27
Current assets	47,368,570	32,459,850	31,528,786	30,282,955	29,409,527
Restricted assets	-36,391,167	-21,086,808	-20,155,744	-18,036,485	-18,036,485
Adjusted current assets	10,977,403	11,373,072	11,373,042	12,246,470	11,373,042
Current liabilities	15,131,296	15,042,153	14,962,150	15,008,591	12,242,714
Current liabilities associated with restricted assets	-1,412,000	-1,747,726	-1,818,203	-1,086,135	-346,746
Adjusted current liabilities	13,719,296	13,294,427	13,143,947	13,922,456	11,895,968
Target ratio greater than or equal to 100%	80%	86%	87%	82%	96%
	X	X	X	X	X

Operating surplus ratio

This is an indicator of the extent to which revenues raised cover operational expenses only or are available for capital funding purposes.

Particulars	22/23	23/24	24/25	25/26	26/27
Operating revenue	60,573,096	59,018,857	60,663,224	62,344,170	64,070,371
Operating expense (including interest and depreciation)	-63,905,657	-66,192,039	-67,913,158	-70,159,739	-71,453,979
Operating result	-3,332,561	-7,173,182	-7,249,934	-7,815,569	-7,383,308
Own source operating revenue	59,343,311	58,122,383	59,748,820	61,411,479	63,119,026
Target ratio greater than or equal to 1%	-6%	-12%	-12%	-13%	-12%
	X	X	X	X	X

Own source revenue coverage ratio

This is an indicator of a local government's ability to cover its costs through its own revenue efforts.

Particulars	22/23	23/24	24/25	25/26	26/27
Own source revenue	59,343,311	58,122,383	59,748,820	61,411,479	63,119,026
Operating expense	63,905,657	66,192,039	67,913,158	70,159,739	71,453,679
Target ratio					
Greater than or equal to 40%	93%	88%	88%	88%	88%
	✓	✓	✓	✓	✓

Debt service cover ratio

This is an indicator of a local government's ability to produce enough cash to cover its debt payments.

Particulars	22/23	23/24	24/25	25/26	26/27
Total operating revenue	60,573,096	59,018,857	60,663,224	62,344,170	64,070,371
Total operating expense	-63,905,657	-66,192,039	-67,913,158	-70,159,739	-71,453,979
Operating result	-3,332,561	-7,173,182	-7,249,934	-7,815,569	-7,383,308
Interest expense	277,575	308,098	255,576	203,897	157,453
Depreciation expense	9,951,643	8,895,252	8,960,096	9,537,233	9,644,132
Operating surplus before interest and depreciation	6,846,657	2,030,168	1,965,738	1,925,561	2,418,277
Principal and interest	3,352,949	3,687,895	3,687,896	3,556,214	3,556,211
Target ratio	2.04	0.55	0.53	0.54	0.68
Greater than 5					
	✓	X	X	X	X

Asset sustainability ratio

This is an indicator of the extent to which assets managed by a local government are being replaced as they reach the end of their useful lives.

Particulars	22/23	23/24	24/25	25/26	26/27
Capital renewal expense	28,980,568	11,742,374	7,401,330	4,264,548	4,434,341
Depreciation expense	9,951,643	8,895,252	8,960,096	9,537,233	9,644,132
Target ratio	291%	132%	83%	45%	46%
Greater than or equal to 90%					
	✓	✓	X	X	X

Asset consumption ratio

This ratio highlights the aged condition of a local government's physical assets.

Particulars	22/23	23/24	24/25	25/26	26/27
Depreciated replacement cost of depreciable assets	640,186,960	645,452,440	646,317,716	643,451,708	640,577,684
Current replacement cost of depreciable assets	764,076,178	773,072,793	777,910,838	783,056,909	788,211,183
Target ratio greater than or equal to 50%	84%	83%	83%	82%	81%
	✓	✓	✓	✓	✓

Asset renewal funding ratio

Indicates whether the local government has the financial capacity to fund asset renewal at continued existing service levels.

Particulars	22/23	23/24	24/25	25/26	26/27
Net present value of renewal expense (LTFP)	68,538,852	63,242,477	59,751,227	60,834,806	65,580,399
Net present value of renewal requirements (AMP)	84,053,263	75,385,884	67,323,156	58,417,098	49,292,963
Target ratio between 95% and 110%	82%	84%	89%	104%	133%
	X	X	X	✓	✓

Financial health indication *

Year	Current	Asset Consumption	Asset Renewal	Asset Sustainability	Debt Service Coverage	Operating Surplus	Own Source Revenue	Score	Indicator
22/23	80%	84%	82%	291%	2.04	-6%	93%	50	
23/24	86%	83%	84%	132%	0.55	-12%	88%	41	
24/25	87%	83%	89%	83%	0.53	-12%	88%	36	
25/26	82%	82%	104%	45%	0.54	-13%	88%	31	
26/27	96%	81%	133%	46%	0.68	-12%	88%	40	

A FHI result of 70 and above indicates sound financial health.

*Calculated using the same methodology that appears on the My Council website - www.mycouncil.wa.gov.au