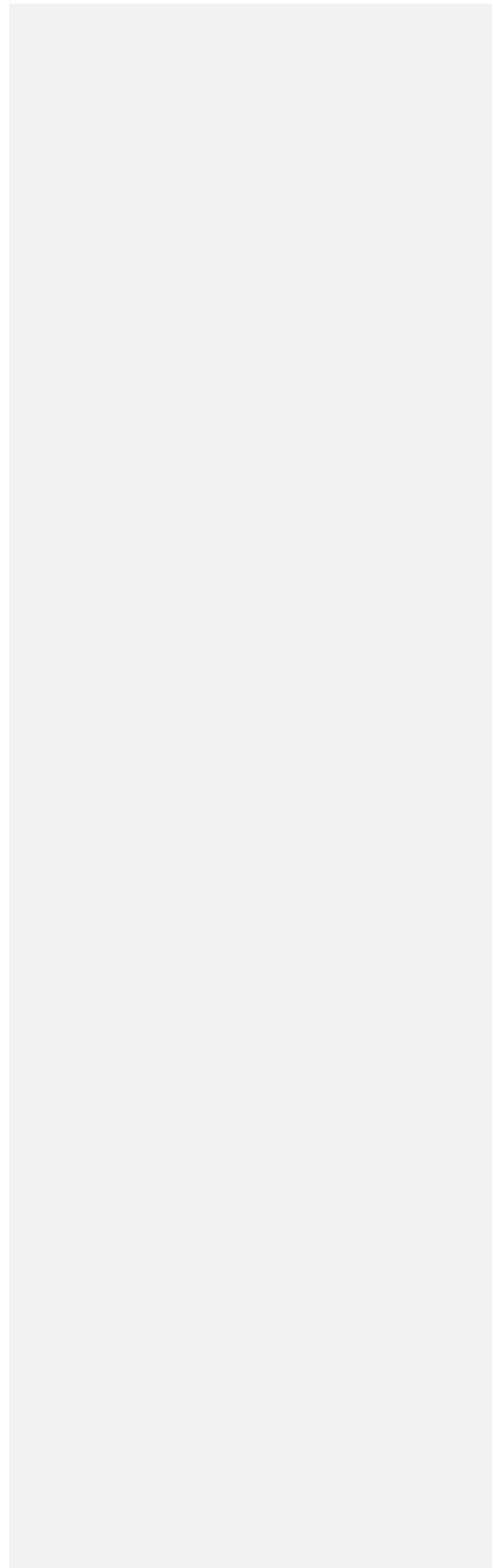


|

Town of Victoria Park
2017-21/22 Corporate Business Plan
DRAFT

|



Contents

<u>Message from the CEO</u>	<u>3</u>
<u>Introduction</u>	<u>4</u>
<u>Meeting our Social Objectives</u>	<u>12</u>
<u>Meeting our Economic Objectives</u>	<u>15</u>
<u>Meeting our Environmental Objectives</u>	<u>17</u>
<u>Meeting our Civic Leadership Objectives</u>	<u>21</u>
<u>Service Area Summaries</u>	<u>26</u>
<u>Key Projects and Strategies for the next 5 years</u>	<u>85</u>
<u>Success through sustainability</u>	<u>92</u>



A message from the Chief Executive Officer



In November 2015 the Town began the most exhaustive and expansive engagement exercise in its history, known as the Evolve project. Ultimately this project helped to inform the Town's new Strategic Community Plan. On behalf of the organisation I accept the challenge of actively working towards achieving Council's, and the community's, vision of the Town as a dynamic place for everyone. A key component of this is the development, and acceptance, of a Corporate Business Plan.

The Corporate Business Plan is our 5-year planning document. It gives effect to the first five years of the Strategic Community Plan and is pivotal in ensuring that the medium term commitments are both strategically aligned and affordable. This is achieved through rigorous scrutiny and prioritisation in the Strategic Review process.

Key components contained within this Plan are:

Deliverables

The Town will deliver a number of key items to contribute directly to the outcomes contained within the Strategic Community Plan. Aligned with the four sustainability and Council Mission pillars - Social, Environmental, Economic and Civic Leadership - each deliverable will help inform the Council and Community about the progress against the Strategic Outcomes.

Service Area Outlines

The Town will utilise 27 Service Areas to deliver the outcomes as contained within the Strategic Community Plan. Aligned with the four sustainability and Council Mission pillars - Social, Environmental, Economic and Civic Leadership - Each area has a primary Strategic Outcome, a list of key functions and universal performance measurements to help inform Council and Community about the progress and performance against Council's Strategic Outcomes, that demonstrate their impact upon the Strategic Community Plan.

Major Projects

The Town of Victoria Park is experiencing growth and change in a considered way. Major redevelopment of the Lathlain Precinct has already resulted in a refresh to this community within the District, and more works are still to come, with the bulk of those works completed in the next five years.

The Town will also assist in implementing three areas of underground power. A joint initiative between State government, state utility suppliers and the Town will see close to \$25 million of investment in improving power supply reliability in the District.

The gateway to the capital city, Perth, and also to our Town is GO Edwards Park. This much loved park will undergo renovation throughout the life of this Plan, in a staged approach. Over \$3 million is committed to lifting the quality and usability of this wonderful greenspace.

Thank you to all involved in the preparation and finalisation of the Corporate Business Plan. I expect that the public's money will be spent as wisely and efficiently as possible and look forward to reporting on the Town's successes into the future.

Anthony Vuleta, Chief Executive Officer

Commented [A1]: Updated to reflect proposed changes to CBP structure



Introduction



A little bit about the Town (continued)

This section briefly introduces a little bit of information about the Town of Victoria Park.

Location

Super close to the Perth Central Business District: One of the Town's competitive advantages is that it is located only four kilometres from the Perth Central Business District.

Home to some major attractors and stakeholders: Curtin University, Crown Casino Perth, Optus Stadium, John Hughes Perth, Technology Park, West Coast Eagles Football Club, Belmont Park Racecourse and Perth Football Club are some of the major attractors and stakeholders that are located within the Town.

Quite a lot of the Swan River foreshore: The Town has approximately six kilometres of river foreshore and needs some long-term planning.

Old school Main Street: Albany Highway (the Town of Victoria Park bit) is an old school main street. It's one of the longest main streets in the southern hemisphere and is a significant local and regional attractor.

Lots of train stations! The Armadale/Thornlie railway line runs through the Town. It means that there are five train stations in the Town (including the new Perth Stadium special events train station)

Demographic Snapshot

Growing population: In 2011, the population was 32,433. In 18/19 it is estimated the Town's population is 38,600.

Young(ish) population: The largest age cohort in the Town is the 25 to 34 demographic. The second largest age grouping in the Town is the 35 to 49 demographic.

Increasingly multicultural: The Town is becoming more and more multicultural. Twenty six per cent of people speak a language other than English at home. Mandarin, Italian and Cantonese are the top three of these languages.

Well educated: Compared to the rest of Greater Perth there is a higher proportion of people in the Town holding formal qualifications (Bachelor or higher degree; Advanced Diploma or Diploma; or Vocational qualifications), and a lower proportion of people with no formal qualifications.

1 or 2 people households dominate: Almost 70% of people living in the Town live in a one or two person household.

Live relatively closely together: In the Town of Victoria Park, 47.6% of the dwellings were medium or high density, compared to 23% in Greater Perth.

Likely to work as either a professional, in administrative work or as a technician: 57% of Town residents work in one of these three jobs.

Homogeneously socio-economic: Wage categories are equally distributed across the population i.e. no one category dominates.

Likely to work outside of the Town and drive to place of employment: 73.0% of the Town of Victoria Park's working residents travel outside of the Town to work.

Lots of workers from the south-eastern corridor: 88% of people who work in the Town come from outside of the Town.

A little bit about the Town (continued)

From time-to-time State Government planning has a significant impact on how Local Governments plan and operate. This section briefly summarises some of the key State Government strategies that are likely to impact the Town, as well as some of the global megatrends that are likely to evolve.

State and Regional Context

State Planning Strategy 2050: The Strategy is a guide from which public and local authorities can express or frame their legislative responsibilities in land-use planning, land development, transport planning and related matters.

Draft Perth and Peel @ 3.5 million: This document plans the future of the Perth and Peel metropolitan region up to 2050. The Town of Victoria Park is one of 19 local government authorities identified within the central sub-region. By 2050, it is projected that this region will have 1.2 million people, 780,000 jobs and has an infill target of 215,000 homes. This document has identified that the Town needs to plan for 19,400 new dwellings by 2050.

Draft Perth and Peel Transport Plan: This document plans the future of transport for the Perth and Peel metropolitan region. Identified long-term opportunities for the Town of Victoria Park include: Curtin University being identified as a Specialised Centre; being connected to an inner city subway system; and being connected to a Perth Light Rail system.

March 2017 – New State Government: Two major initiatives of the [new state](#) government to be aware of are:

Metronet – A public transport plan for Perth based on substantial investment in heavy rail north and south of the Perth central business district. The objective will be to enable east-west movement across the Perth metropolitan region.

State Infrastructure Strategy – [In February 18/19, the Infrastructure WA Bill was introduced to Parliament. The bill will establish Infrastructure WA as a statutory authority with the initial primary focus of developing a 20 year infrastructure strategy. The strategy will identify infrastructure needs and priorities to support Western Australia's growing population. The new government identified that it would publish a State Infrastructure Strategy that will establish priorities for infrastructure planning and investment across Western Australia for the next 20 years.](#)

Commented [A2]: Updated information.

Global Megatrends

Changing demographics

Population boom – The population of the Town is expected to grow exponentially in the next thirty years. By 2036, it is estimated that the Town's population will be 56,000. By 2050, it is possible that the Town's population could exceed 100,000. The age structure of the population is expected to remain similar to what it is now. The Town will continue to become more and more multicultural.

Urbanisation

Growing cities – It is expected that by 2050, 70% of the world's people will live in the world's major urban areas. In Perth, there will be increased pressure on inner metropolitan areas to increase residential densities in the context of the state's population being expected to increase to between 4.4 and 5.6 million by 2056. An increase in population will result in an increased demand on Council services, facilities and infrastructure.

Social Inclusion and Expectations

Sustainable community – Greater emphasis on the notion of being part of a sustainable community in the context of having access to housing; employment; education; health; public and active transport; and opportunities to establish and maintain social networks. It is expected that one in five older people will be from a culturally and linguistic diverse background. Mental and physical health will become an increasingly important consideration.

Global Economy

Trade, tourism and collaborative consumption – The Town's proximity offers an opportunity to take advantage of tourism and business opportunities for local businesses and entrepreneurs. More people will be swapping, sharing, bartering, trading and renting using the latest technologies and peer-to-peer marketplaces.

A little bit about the Town (continued)

Technological Advances

The internet, crowdsourcing and the big cloud – There will be a massive increase in data usage and our ability to use the internet to communicate with each other. Services will be improved by having the public identify these improvements through interactive ways. As more data is hosted online affordable scales of computational problem solving becomes available to local governments.

Artificial intelligence and machine learning – Artificial intelligence will have strong impacts on the running of businesses, the framework of human labour, the demand for skilled ICT workers and the nature of start-up investments.

Automated vehicles – It could be that in the near future the vast amount of space (lanes, car parks etc.) in our cities dedicated to private cars becomes increasingly redundant.

Smart cities – In 19/20, 300 billion sensors will be making lifestyle enhancements in our daily lives. These sensors will become integral to the digital ecosystem of Local Governments worldwide to gain first-hand evidence of usage and requirements. Buildings, roads, vehicles and renewable energy grids will be connected by smart grids to optimise connectivity, energy, space and time.

Climate Change

Costly water features – The consequences of reduced rainfall and declining groundwater tables could include higher costs to the Town around managing water features in parks and reserves.

Infrastructure failure – A changing climate will mean increased risks to major infrastructure due to natural events such as floods, storms and heat waves. These impacts may potentially interrupt rail and road operations, water and energy supplies, and cause damage to private and public assets.

Swan River – A significant portion of the Swan River passes through the Town of Victoria Park. This means the Town will need to plan for and respond to watercourse damage, drought, acid sulphate soils and potential flooding.

Loss of ecosystems and public open space – A changing climate may mean that the Town's flora and fauna within its bush land areas may be lost.

Population health – Increasing temperatures combined with potential increased urban heat island effect could make things harder for elderly people.

Resource Constraints

City resilience – It will become more important to develop the capacity of cities to survive and thrive if and when available resources are constrained. This means that the Town will need to consider short, medium and long term planning for its assets and resources.

Process and themes

Our Engagement Process

The single most important aspect of the Town's Integrated Planning and Reporting Framework was to genuinely engage the community about their needs and wants. With this in mind, the following was completed:

A pre-engagement process (known as *Evolve*-) beginning in November 2015 and finishing in November 2016 that involved:

- Four surveys (with approximately 500 responses).
- One hundred workshops (with approximately 350 people contributing 2,700 participant hours).
- Pop-up engagement activities (with 160 people contributing).
- Digital online engagement.
- Content analysis of the information collected through the pre-engagement process.
- Preparation of a draft Strategic Community Plan using the results of the content analysis.
- Formal engagement of the draft Strategic Community Plan over a six week period.
- Review of submissions and modifications made to the Draft Strategic Community Plan.

Strategic Community Plan minor review

In 2019, we undertook a minor review of the Strategic Community Plan. We asked the original Evolve participants how we were going with the implementation of the plan. Participants stated that the outcomes contained in the plan were still relevant and that we were tracking towards progressing each of the outcomes.

Commented [A3]: Added information on latest SCP review

Key Engagement Themes

Safety and Security – People want a safer Town through engagement, education and awareness, collaboration, urban design and community driven initiatives.

Connectivity – People valued community connections with a minor focus on technological connections, values and characteristics; the internet and movement.

Sustainability – People value sustainability highly. When raising sustainability, they focused on built form, corporate responsibility, public open space and governance.

Community – People want to be engaged more. People focused on the role of the Town of Victoria Park in engaging, communicating and forming partnerships and governance.

Environment – The most important aspect of this theme revolved around public open space, especially indigenous ecology and trees and plants.

Diversity – People mostly focused on diversity through: business development, culture and the arts, avoiding gentrification, housing and public open space.

Human Scale Development – People were looking for development that is designed with people first rather than ancillary to the development.

Vibrancy – This aspiration revolves around built form and its ability to influence accessibility and enabling a mix of uses.

Behind the vision

A dynamic place for everyone – We want this choice to apply to all aspects of the Town of Victoria Park; we want people to choose to be in the Town in general, as well as choose to make a home here, walk down our streets, visit our attractions, locate their businesses, shop in our stores, enjoy our parks, use our bike paths and socialise in our cafes, restaurants and awesome public spaces.

We are Perth's most empowered and engaged community – People living in the Town will be the most empowered and engaged in Perth.

We are Perth's premier place for entertainment and entrepreneurship – The Town is the leading place in Perth where people look to be entertained or to design, launch and run their own small business. As a part of this, the Town's education establishments are contributing to fostering a feeling of entrepreneurship.

We lead in sustainability – The Town of Victoria Park will be a leader in becoming more sustainable by developing and implementing appropriate solutions. Principles related to sustainability will be integrated into our operational approach, while the strategic direction of the Town will be guided by the quadruple bottom line approach to sustainability (social, economic, environmental and leadership sustainability).

We put people first in urban design and safety – The Town of Victoria Park will prepare for 2050 by ensuring places are walkable, have a diverse mix of uses and have the right type of density in the right locations. The future density in the Town will be presented at a human scale. The Town of Victoria Park will be known as the safest local authority in Perth. People will be aware and engaged. Places will be designed using crime prevention through environmental design principles. More people than ever will know their neighbours.

We are inclusive and connected with a thriving community – The Town of Victoria Park will be inclusive of people from different cultures, different age groups, different education levels and different interests. Our focus for the next fifteen years will be about improving connections, whether investing in active nodes of transport (walking, cycling) and a more connected street network or fostering communities through designs that improve social interaction.



Mission and Strategic Outcomes

We will communicate with, empower and support the community and promote social, economic and environmental sustainability to create our vision.

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

The Town is always looking to empower people, community groups, or not-for-profit organisations to create opportunities for people living or visiting the Town to enjoy a rich, healthy and prosperous social and cultural mosaic through all stages of their lives.

- A healthy community.
- An informed and knowledgeable community.
- An empowered community with a sense of pride, safety and belonging.
- A place where all people have an awareness and appreciation of arts, culture, education and heritage.

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

The Town will always be looking to create business opportunities that retain and attract talent.

- A desirable place for commerce and tourism that supports equity, diverse local employment and entrepreneurship.
- A clean, safe and accessible place to visit.

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

Built Environment

The Town values cleaner air and healthier lifestyles through the promotion of more sustainable transport and built form options as a preferred, affordable and accessible choice.

Natural Environment

The Town accepts its part of the responsibility to leave a legacy of a cleaner and healthier natural environment.

- Land use planning that puts people first in urban design; allows for different housing options for people with different housing needs; and enhances the Town's character.
- A safe, interconnected and well maintained transport network that makes it easy for everyone to get around.
- A place with sustainable, safe and convenient transport options for everyone.
- A clean place where everyone knows the value of waste, water and energy.
- Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed.
- Appropriate, inviting and sustainable green spaces for everyone that are well maintained and well managed.
- Increased vegetation and tree canopy.


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


The Town firmly believes that there is immense intrinsic value in empowering and supporting people and community groups.








- Everyone receives appropriate information in the most efficient and effective way for them.
- A community that is authentically engaged and informed in a timely manner.
- Well thought out and managed projects that are delivered successfully.
- Appropriate information management that is easily accessible, accurate and reliable.
- Innovative, empowered and responsible organisational culture with the right people in the right jobs.
- Finances are managed appropriately, sustainably and transparently for the benefit of the community.
- People have positive exchanges with the Town that inspires confidence in the information and the service provided.
- Visionary civic leadership with sound and accountable governance that reflects objective decision making.
- Appropriate devolution of decision making and service provision to an empowered community.
- Legislative responsibilities are resourced and managed appropriately, diligently and equitably.

Legend for deliverables

Ongoing: This represents an ongoing action that the Town will deliver.

 : This image represents an action that has been delivered.

 : This image represents an action that is outstanding.

Strategic outcome	S1 – A healthy community.						
Strategic initiative	Action	Timeframe					Responsible area
		17/18	18/19	19/20	20/21	21/22	
S1.1 - Positively impact the social health and well-being of the community	S1.1.1 - Develop a Local Public Health Plan (Healthy Vic Park Plan)						Healthy Community
	S1.1.2 - Conduct a review of the Local Public Health Plan (Healthy Vic Park Plan)						Healthy Community
	S1.1.3 - Deliver the Local Public Health Plan (Healthy Vic Park Plan) Action Plan	Ongoing					Healthy Community
	S1.1.4 - Review the Community Grants Program						Community Development
S1.2 - Improve the attendance and quality of the Town's leisure centres	S1.2.1 - Develop a Strategic Marketing Plan for the Town's leisure centres						Communications and Engagement
	S1.2.2 - Participate in Leisure Facility benchmarking with other Local Governments	Ongoing					Leisure Centres
	S1.2.3 - Conduct a Leisure Facilities needs analysis						Leisure Centres
	S1.2.4 - Deliver the Leisure Facilities masterplan						Leisure Centres

Strategic outcome	S1 – A healthy community.						
Strategic initiative	Action	Timeframe					Responsible area
		17/18	18/19	19/20	20/21	21/22	
Positively impact the social health and well-being of the community	Develop a Local Public Health Plan (Healthy Vic Park Plan)						Healthy Community
	Conduct a review of the Local Public Health Plan (Healthy Vic Park Plan)						Healthy Community
	Deliver the Local Public Health Plan (Healthy Vic Park Plan) Action Plan	Ongoing					Healthy Community
	Review the Community Grants Program						Community Development
Improve the attendance and quality of the Town's leisure centres	Develop a Strategic Marketing Plan for the Town's leisure centres						Leisure Centres
	Participate in Leisure Facility benchmarking with other Local Governments	Ongoing					Leisure Centres
	Conduct a Leisure Facilities needs analysis						Leisure Centres
	Deliver the Leisure Facilities masterplan						Leisure Centres

Commented [A4]: New page to give an overview of the legend.

















Meeting our Social Objectives



Meeting our Social Objectives








Strategic outcome	S1 – A healthy community.						
Strategic initiative	Action	Timeframe					Responsible area
		17/18	18/19	19/20	20/21	21/22	
S1.1 - Positively impact the social health and well-being of the community	S1.1.1 - Develop a Local Public Health Plan (Healthy Vic Park Plan)						Healthy Community
	S1.1.2 - Conduct a review of the Local Public Health Plan (Healthy Vic Park Plan)						Healthy Community
	S1.1.3 - Deliver the Local Public Health Plan (Healthy Vic Park Plan) Action Plan	Ongoing					Healthy Community
	S1.1.4 - Healthy Communities Review the Community Grants Program						Healthy Community Community Development
S1.2 - Improve the attendance and quality of the Town's leisure centres	S1.2.1 - Develop a Strategic Marketing Plan for the Town's leisure centres						Leisure Centres Communications and Engagement
	S1.2.2 - Participate in Leisure Facility the CERM Performance Indicators benchmarking program with other Local Governments	Ongoing					Leisure Centres
	S1.2.3 - Conduct a Leisure Facilities needs analysis						Leisure Centres
	S1.2.4 - Deliver the Leisure Facilities masterplan						Leisure Centres

Commented [A5]: Renamed - Healthy Communities Grants program has been integrated into the Community Grants Program.

Strategic outcome	S2 – An informed and knowledgeable community.						
Strategic initiative	Action	Timeframe					Responsible area
		17/18	18/19	19/20	20/21	21/22	
S2.1 - Improve digital literacy and learning	S2.1.1 - Design a Digital Literacy program						Digital Hub
	S2.1.2 - Review the Digital Hub's Strategic Marketing Plan		-	-	-		Digital Hub/ Communications & Engagement
S2.2 - Increase positive literacy and learning opportunities within the Town	S2.2.1 - Deliver the Early literacy and outreach program	Ongoing					Library Services
	S2.2.2 - Develop a Literacy and Learning Strategy						Library Services

Meeting our Social Objectives (continued)

Strategic outcome		S3 – An empowered community with a sense of pride, safety and belonging.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
S3.1 - Promote equal opportunity, social justice and inclusion within the community–	S3.1.1 - Review the Disability Access & Inclusion Plan						Community Development
	S3.1.2 - Review the Reconciliation Action Plan						Community Development
	S3.1.3 - Review the Town's Homelessness Policy						Community Development
	S3.1.4 - Develop a Community Development Strategy						Community Development
	S3.1.5 - Develop a Community Funding Policy						Community Development














Strategic outcome		S4 – A place where all people have an awareness and appreciation of arts, culture, education and heritage.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
S4.1 - Promote local art and culture within the community	S4.1.1 - Review the Town's Public Art Policy						Community Development
	S4.1.2 - Develop an Arts and Cultural Plan						Community Development
S4.2 - Preserve the tangible cultural heritage of the Town	S4.2.1 - Review the Municipal Heritage Inventory						Urban Planning
	S4.2.2 - Prepare the Scheme Heritage List						Urban Planning
S4.3 - Improve knowledge and accessibility of the Town's history	S4.3.1 - Develop a Local History Digitisation Strategy						Library Services
	S4.3.2 - Deliver the Local History Digitisation Strategy						Library Services




Meeting our Economic Objectives

Meeting our Economic Objectives

Strategic outcome	EC1 – A desirable place for commerce and tourism that supports equity, diverse local employment and entrepreneurship.						
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
EC1.1 - Create a thriving and resilient local economy	EC1.1.1 - Review the Economic Development Strategy						Place Planning
	EC1.1.2 - Implement the Economic Development Strategy	Ongoing					Place Planning
	EC1.1.3 - Develop a Town of Victoria Park Investment Prospectus						Place Planning
	EC1.1.4 - Deliver the Perth Stadium and Burswood Peninsula Strategy						Place Planning
	EC1.1.5 - Develop the Activity Centres Strategy						Place Planning

Strategic outcome	EC2 – A clean, safe and accessible place to visit.						
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
EC2.1 - Effectively enforce laws pertaining to public health.	EC2.1.12 - Implement the use of Mobile computing for environmental health inspections						Environmental Health
	EC2.1.23 - Conduct statutory swimming pool and Spa Compliance inspections						Building Services
EC2.2 - Promote community safety and crime prevention	EC2.2.1 - Deliver the Safer Neighbourhoods Plan						Community Development
EC2.3 - Improve equitable access to parking.	EC2.3.1 - Review Parking Hotspot Zones 1 and 6						Parking
	EC2.3.2 - Review Parking Hotspot Zones 2 and 3						Parking
	EC2.3.3 - Review Parking Hotspot Zones 4 and 5						Parking















<u>EC2.3.4</u> - Review the management of Hubert Street car park						Parking
<u>EC2.3.5</u> - Undertake the Burswood Station East Parking Review						<u>Parking</u>
<u>EC2.3.6</u> - Facilitate 'demand-based parking'						<u>Parking</u>
<u>EC2.3.7</u> - Review the Parking Permit policy						<u>Parking</u>
<u>EC2.3.8</u> - Develop a Parking Benefits Strategy						<u>Parking</u>


















Meeting our Environmental Objectives

Meeting our Environmental Objectives













Strategic outcome		EN1 - Land use planning that puts people first in urban design, allows for different housing options for people with different housing needs and enhances the Town's character.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
EN1.1 - Ensure a strong sense of place that emphasises each suburb's unique characteristics and sense of community	EN1.1.1 - Prepare the new Local Planning Scheme No. 2						Place Planning
	EN1.1.2 - Prepare the Local Planning Strategy						Place Planning
	EN1.1.3 - Review the Streetscape Local Planning Policy						Urban Planning
	EN1.1.4 - Implement recommendations of the Residential Character Study Area to planning framework						Urban Planning
	EN1.1.5 - Prepare a Streetscape Improvement Plan for Archer Street and Mint Street						Place Planning
	EN1.1.6 - Review the Burswood Lakes Structure Plan						Urban Planning
	EN1.1.7 - Amend the Town Planning Scheme provisions related to the Burswood Lakes Structure Plan						Urban Planning
	EN1.1.8 - Update the Burswood Station East Planning Framework						Place Planning
	EN1.1.9 - Prepare Station Precinct Plans for Carlisle & Oats						Place Planning


















	Street in partnership with METRONET						
	EN1.1.10 - Review and update the Social Infrastructure Strategy						Place Planning
	EN1.1.11 - Review and update the Albany Hwy Planning Framework						Place Planning

Strategic outcome	EN2 – A safe, interconnected and well maintained transport network that makes it easy for everyone to get around.						
	Timeframe						
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
EN2.1 - Create better and more accessible road networks within the Town	EN2.1.1 - Review Local Area Traffic Management Plans - Various			Ongoing			Street Improvement
EN2.2 - Maintain quality of infrastructure for community use	EN2.2.1 - Review the Asset Management Plan - Transport						Street Improvement Asset Planning

Strategic outcome	EN3 – A place with sustainable, safe and convenient transport options for everyone.							
	Timeframe							
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area	
EN3.1 - Create better options for active transport	EN3.1.1 - Develop a joint Bike Plan						Street Improvement	
	EN3.1.2 - Design Stage 2 & 3 of the Rutland Avenue Principal Shared Path Project.						Street Improvement	
	EN3.1.3 - Evaluate existing traffic calming projects installed via the Lathlain Traffic Management Plan and report to Council						Street Improvement	
	EN3.1.4 - Implement the Integrated Movement Network Strategy						Ongoing	Place Planning/Street Improvement
	EN3.1.5 - Review the Integrated Movement Network Strategy							Place Planning
EN3.2 - Increase options for sustainable and public transport	EN3.2.1 - Contribute to the Trackless Tram Investigation Consortium						Place Planning	
	EN3.2.2 - Launch electric vehicle charging stations within the Town						Street Improvement/; Street Operations/; Fleet Services	

Meeting our Environmental Objectives (continued)


Strategic outcome	EN4 – A clean place where everyone knows the value of waste, water and energy.						
Strategic initiative	Action	Timeframe					Responsible area
		17/18	18/19	19/20	20/21	21/22	
EN4.1 - Take action to mitigate climate change	EN4.1.1 - Develop the Climate Change Mitigation Action Plan						Governance and Strategy Environment
	EN4.1.2 - Develop an Environment Plan						Environment
	EN4.1.3 - Develop a strategy and implementation plan for zero emissions vehicles						Fleet Services
EN4.2 Reduce the amount of waste directed to landfill	EN4.2.1 - Consider alternative landfill options in discussion with Mindarie Regional Council						Waste Services
	EN4.2.2 - Review the Strategic Waste Minimisation Plan						Waste Services
	EN4.2.3 - Investigate the introduction of a multi-bin system						Waste Services
	Bin Register Reconciliation EN4.2.4 - Reconcile the Town's bin register						Waste Services
	EN4.2.5 - Investigate a refund or donation point to support the Container Deposit Scheme						Waste Services
	EN4.2.6 - Implement the ban of single-use plastics and polystyrene within Town facilities, and Town run events and market stalls on Town land						Environment
	EN4.3 - Increase community knowledge and awareness of effective waste management	EN4.3.1 - Develop a Community Education Strategy for waste					
EN4.3.2 - Carry out a Waste Education Program		Ongoing					Waste Services

Strategic outcome		EN5 – Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
EN5.1 - Ensure the long term asset and service provision sustainability of significant community buildings and other assets	EN5.1.1 - Review the Asset Management Plan – All assetsProperty						Asset Planning
	EN5.1.2 - Finalise the Strategic Asset Plan for the Town's Leisure centres						Asset Planning
	EN5.1.3 - Finalise the Strategic Asset Plan for the Victoria Park Library						Asset Planning
	EN5.1.4 - Implement Strategic Asset Plan recommendations						Asset Planning
	EN5.1.5 - Implement an Asset Management System						Asset Planning
	EN5.1.6 - Implement Strategic Asset Plan recommendations						Asset Planning
	EN5.1.75 - Develop an Asset Management Framework						Asset Planning
	EN5.1.86 - Implement upgrades to the Higgins Park Tennis Courts						Parks and Reserves
	EN5.1.97 - Deliver the 5-year Capital Works Program	Ongoing					
EN5.2 Ensure the sustainability and reliability of Town fleet and machinery	EN5.2.1 - Create a Fleet Training Program						Fleet Services
	EN5.2.2 - Review existing Plant and Machinery Software						Fleet Services
	EN5.2.3 - Investigate the purchase of autonomous fleet vehicles						Fleet Services
	EN5.2.4 - Review the Asset Management Plan - Fleet						Fleet Services

Meeting our Environmental Objectives (continued)

Strategic outcome		EN6 - Appropriate, inviting and sustainable green spaces for everyone that are well maintained and well managed.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
EN6.1 - Better utilise and beautify existing parks and reserves for the benefit of the community	EN6.1.1 - Review the Asset Management Plan – Parks & Recreation						Asset Planning
	EN6.1.2 - Implement the Public Open Space Strategy						Place Planning
	EN6.1.3 - Develop the Kensington Bushland Management Plan						Parks and Reserves Environment
	EN6.1.4 - Develop the Hillview Bushland Management Plan						Environment, Parks and Reserves
	EN6.1.5 - Deliver GO Edwards Reserve Stages 2 and 3						Parks and Reserves
	EN6.1.6 - Deliver GO Edwards Stage 4						Parks and Reserves
	EN6.1.7 - Deliver GO Edwards Stage 5						Parks and Reserves
EN6.2 - Design and provide public open spaces that are suitable for the current and future needs of the community	EN6.2.1 - Develop a masterplan for McCallum Park						Parks and Reserves Project Management Place Planning
	EN6.2.2 - Develop a masterplan for Higgins Park and Playfield						Parks and Reserves Place Planning
	EN6.2.3 - Prepare a masterplan for Edward Millen Park						Place Planning

Strategic outcome		EN7 – Increased vegetation and tree canopy.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
EN7.1 - Increase in vegetation and tree canopy within the Town.	EN7.1.1 - Implement the Urban Forest Strategy			Ongoing			Place Planning
	EN7.1.2 - Develop a Memorial						Parks and Reserves












Commemorative tree planting program						
EN7.1.3 – Investigate the development of a plan for the Kent Street Sand Pit consistent with its zoning						<u>Parks and Reserves</u>














Meeting our Civic Leadership Objectives












Meeting our Civic Leadership Objectives

Strategic outcome	CL1 – Everyone receives appropriate information in the most efficient and effective way for them.						
Strategic initiative	Action	Timeframe					Responsible area
		17/18	18/19	19/20	20/21	21/22	
CL1.1 - Improve the flow of information between the Town and community through improving existing <u>online resources</u> and <u>functionality</u> .	CL1.1.1 - Deliver the <u>Town Intranet and Elected Member Portal</u>						<u>Communications and Engagement</u>
	CL1.1.2 - Enhance <u>functionality of the Town Intranet and Elected Member Portal</u>						<u>Communications and Engagement</u>
	CL1.1.3 - Improve the <u>Performance Scorecard on the Town's website</u>						<u>Governance and Strategy</u>
	CL1.1.4 - Implement <u>live-voting for Council meetings</u>						<u>Governance and Strategy</u>
	CL1.1.5 - Develop a <u>Digital Marketing Plan</u>						<u>Communications and Engagement</u>
	CL1.1.6 - Deliver the <u>Library Radio Frequency Identification project</u>						
CL1.2 - Increase <u>access to online self-services</u>	CL1.2.1 - Implement <u>live-streaming of Council meetings</u>						<u>Governance and Strategy</u>
	CL1.2.2 - Enhance <u>functionality of the website to better support e-business transactions</u>						<u>Communications and Engagement</u>

	CL1.2.3 - Assess the introduction of a 'Community Portal' for existing systems to facilitate online e-business transactions						Information Systems
CL1.3 - Facilitate the development of a genuine Town identity	CL1.3.1 - Manage and support compliance to Town Style Guides and Branding	Ongoing					Communications and Engagement
	CL1.3.2 - Update outcentre brands to align with the Town's brand refresh						Communications and Engagement
	CL1.3.3 - Support the creation of a destination brand with the Inner Perth Assembly						Communications and Engagement
	CL1.3.4 - Support delivery of the Town's 25-year anniversary campaign and events						Communications and Engagement/; Community Development
	CL1.3.5 - Develop a Strategic Marketing Plan for the Town of Victoria Park						Communications and Engagement

Strategic outcome	CL2 – A community that is authentically engaged and informed in a timely manner.						
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
CL2.1 - Improve the way the Town communicates, engages and manages relationships with the Community.	CL2.1.1 - Create an implementation plan to embed the Town's Communication and Engagement Policy						Communications and Engagement
	CL2.1.2 - Develop a Relationship Management Strategy						Communications and Engagement
	CL2.1.3 - Promote the Community Charter						Communications and Engagement/; Community Development
	CL2.1.4 - Review the Public Participation Policy						Communications and Engagement








Strategic outcome	CL3 – Well thought out and managed projects that are delivered successfully.						
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
CL3.1 - Ensure the successful delivery of strategic and operational Town projects	Project Management and Delivery Core Competency CL3.1.1 - Conduct internal training on Project Management and Delivery						Project Management; People and Culture
	CL3.2 - Ensure the Towns projects result in great place outcomes CL3.2.1 - Prepare Place Plans for each of the						Place Planning




	Town's neighbourhoods						
CL3.3 - Improve local amenity to create inviting places for people	CL3.3.1 - Deliver the Right-of-Way 52 upgrade (Old Spaces New Places Project No.1)						Project Management
	CL3.3.2 - Prepare the Etwell Street Local Centre Revitalisation Plan and detailed designs (Old Spaces New Places Project No.2)						Place Planning/ Project Management
	CL3.3.3 - Confirm location and prepare a Concept Design for Old Spaces New Places Project No.3						Place Planning
	CL3.3.4 - Deliver the McCallum Hypecourts Initiative						Project Management
	CL3.3.5 - Deliver the John Mactivation Upgrade						Project Management
	CL3.3.6 - Deliver the Lathlain Precinct Redevelopment Project						Project Management
	CL3.3.7 - Deliver the Macmillan Precinct Masterplan						Project Management






Strategic outcome		CL4 – Appropriate information management that's easily accessible, accurate and reliable					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
CL4.1 - Improve the security, reliability and continuity of systems and hardware	CL4.1.1 - Review the Asset Management Plan – ICT						Information Systems
	CL4.1.2 - Review the ICT Strategic Plan						Information Systems
	CL4.1.3 - Review the Disaster Recovery Plan						Information Systems
	ICT Security Strategic Plan CL4.1.4 - Review the ICT Security Plan						Information Systems
	CL4.1.5 - Prepare the Information Services Emergency Management and Recovery Plan						Information Systems











Meeting our Civic Leadership Objectives (continued)











Strategic outcome		CL5 – Innovative, empowered and responsible organisational culture with the right people in the right jobs.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
CL5.1 - Develop and sustain a highly skilled and effective workforce	CL5.1.1 - Implement the South East Corridor Training and Apprenticeship Program						People and Culture
	CL5.1.2 - Complete negotiations for the Enterprise Agreement						People and Culture
	CL5.1.3 - Review the Cultural Optimisation Strategy						People and Culture
	CL5.1.4 - Implement the Leadership Competency Framework						People and Culture
	CL5.1.5 - Review the Volunteer Recruitment and Retention Strategy						














Strategic outcome		CL6 – Finances are managed appropriately, sustainable and transparently for the benefit of the community.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
CL6.1 - Optimise the use of Town land assets	CL6.1.1 - Review the Land Optimisation Strategy						Project Management
CL6.2 - Promote sound and accountable fiscal management	CL6.2.1 - Review the Investment Policy						Financial Services
	CL6.2.2 - Implement the Accounts Payable workflow system						Information Systems

Strategic outcome		CL7 – People have positive exchanges with the Town that inspires confidence in the information and the timely service provided.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
CL7.1 - Improve the standard of customer service provided to the community	CL7.1.1 - Review the Customer Service Delivery Policy						Customer Relations
	CL7.1.2 - Implement the Customer Service Delivery Policy Management Practice including Complaints Guidelines						Customer Relations

CL7.1.3 - Develop a Customer Service Strategy						Customer Relations
CL7.1.4 - Review Customer Service Charter, behaviours and standards						Customer Relations
CL7.1.5 - Create an organisation-wide Customer Service training program						Customer Relations/ People & Culture
CL7.1.6 - Investigate the upgrade of the Customer Request Management System						Information Systems



Strategic outcome		CL8 - Visionary civic leadership with sound and accountable governance that reflects objective decision-making.					
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
CL8.1 - Provide for sound corporate governance	CL8.1.1 - Conduct a review of Financial Management procedures						Financial Services
	CL8.1.2 - Update the Business Continuity Plan						People and Culture
	CL8.1.3 - Review the Risk Management Framework						Governance and Strategy
	CL8.1.4 - Review the Strategic and Operational risk registers						Governance and Strategy
	CL8.1.5 - Develop an internal Decision-Making Framework						Governance and Strategy
CL8.2 - Promote principles of good governance	CL8.2.1 - Create an Accountability and Decision-Making Framework						Governance and Strategy
	CL8.2.2 - Develop an Integrated Complaints Management Framework						Governance and Strategy/People and Culture
	CL8.2.3 - Assess the Town's integrity practices against the Integrity Strategy 2020-2023 for WA Public Authorities						Governance & Strategy
	CL8.2.4 - Implement an internal audit program						Governance & Strategy
CL8.3 - Advocate and represent the needs of the community	CL8.3.1 - Oversee development of the Town's Advocacy Strategy						Communications & Engagement













	CL8.3.2 - Build relationships and collaborate with the Federal and State Governments for funding for major strategic projects						Ongoing		Executive
	CL8.3.3 - Maintain and foster key partnerships and stakeholder relationships such as Crown Perth, Optus Stadium, West Coast Eagles, Perth Football Club and Curtin University						Ongoing		Executive
CL8.4 - Demonstrate strong future planning through the Integrated Planning and Reporting Framework, performance monitoring and evaluation.	CL8.4.1 - Complete the major review of the Strategic Community Plan Integrated Planning – Major review								Governance & Strategy
	Integrated Planning – Minor review CL8.4.2 - Complete the minor review of the Strategic Community Plan								Governance & Strategy
	CL8.4.3 - Review the Workforce Plan								People and Culture
	CL8.4.4 - Review the Long Term Financial Plan								Financial Services Finance Office
	CL8.4.5 - Coordinate the Local Government Performance Excellence Benchmarking Program						Ongoing		Financial Office
	CL8.4.6 - Improve corporate performance monitoring and reporting								Governance & Strategy
CL8.5 Ensure the effective and efficient delivery of services while meeting community needs.	Service Area Operations – CL8.5.1 - Conduct a review of Asset Planning's operations								Asset Planning
	Service Area Operations – CL8.5.2 - Conduct a review of Building Services' operations								Building Services
	Service Area Operations – CL8.5.3 - Conduct a review of Communications and Engagement's operations								Communications and Engagement
	Service Area Operations – CL8.5.4 - Conduct a review of Community								Community Development

Development's operations						
Service Area Operations--CL8.5.5 - Conduct a review of Customer Relations' operations						Customer Relations
Service Area Operations--CL8.5.6 - Conduct a review of Digital Hub's operations						Digital Hub
Service Area Operations--CL8.5.7 - Conduct a review of Environment's operations						Environment
Service Area Operations--CL8.5.8 - Conduct a review of Environmental Health's operations						Environmental Health
Service Area Operations--CL8.5.9 - Conduct a review of Financial Services' operations						Financial Services
Service Area Operations--CL8.5.10 - Conduct a review of Fleet Services' operations						Fleet Services
Service Area Operations--CL8.5.11 - Conduct a review of General Compliance's operations						General Compliance
Service Area Operations--CL8.5.12 - Conduct a review of Governance and Strategy's operations						Governance and Strategy
Service Area Operations--CL8.5.13 - Conduct a review of Healthy Community's operations						Healthy Community
Service Area Operations--CL8.5.14 - Conduct a review of Information Systems' operations						Information Systems
Service Area Operations--CL8.5.15 - Conduct a review of Leisure centres operations						Leisurelife Leisure centres
Service Area Operations--CL8.5.16 - Conduct a review of						Library Services

Library Services' operations						
Service Area Operations -- CL8.5.17 - Conduct a review of Parking's operations						Parking
Service Area Operations -- CL8.5.18 - Conduct a review of Parks and Reserves' operations						Parks and Reserves
Service Area Operations -- CL8.5.19 - Conduct a review of People and Culture's operations						People and Culture
Service Area Operations -- CL8.5.20 - Conduct a review of Place Planning's operations						Place Planning
Service Area Operations -- CL8.5.21 - Conduct a review of Project Management's operations						Project Management
Service Area Operations -- CL8.5.22 - Conduct a review of Ranger Services' operations						Ranger Services
Service Area Operations -- CL8.5.23 - Conduct a review of Street Improvement's operations						Street Improvement
Service Area Operations -- CL8.5.24 - Conduct a review of Street Operations' operations						Street Operations
Service Area Operations -- CL8.5.25 - Conduct a review of Urban Planning's operations						Urban Planning
Service Area Operations -- CL8.5.26 - Conduct a review of Waste Services' operations						Waste Services

Meeting our Civic Leadership Objectives (continued)

Strategic outcome	CL9 – Appropriate devolution of decision-making and service provision to an empowered community.						
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
CL9.1 - Build capacity of the community through better partnerships	CL9.1.1 - Conduct a pilot for participatory budgeting						Financial Services/ Communications & Engagement
	CL9.1.2 - Design a 'Community Governance' Framework						Governance and Strategy

Strategic outcome	CL10 – Legislative responsibilities are resourced and managed appropriately, diligently and equitably						
		Timeframe					
Strategic initiative	Action	17/18	18/19	19/20	20/21	21/22	Responsible area
CL10.1 – Comply with legislation and standards to ensure consistent, transparent and ethical governance	CL10.1.1 - Maintain the City of Belmont and Town of Victoria Park Local Emergency Management Arrangements						People and Culture
	CL10.1.2 - Implement changes to the Local Government Act						Governance and Strategy
	CL10.1.3 - Review the Health Local Law						Environmental Health
	CL10.1.4 - Review the Local Law – Activities on Thoroughfares						Place Planning
	CL10.1.5 - Review the Local Law - Fencing						Building Services
	CL10.1.6 - Review the Local Law – Property						Governance and Strategy
	CL10.1.7 - Review the Local Law – Standing Orders						Governance and Strategy
	CL10.1.8 - Review the Records Keeping Plan						Information Systems



Service Area Summaries

Measuring performance

Performance Scorecards

Performance scorecards will be prepared for each Service Area and will indicate progress on that particular Service Area and, most importantly, create a direct link to the Strategic Community Plan. Each scorecard will be determined out of a score of 100.

The scores will be calculated using a split of operational and satisfaction measures respectively. Scores for each Service Area and, by association, for strategic outcomes in each pillar of the mission will be averaged to indicate progress on a particular pillar of the mission. Performance scorecards will be published regularly and will, in the near future, be accessed live.

Operational measures will be technical, day-to-day measures. Satisfaction surveys will be undertaken regularly through large dedicated efforts (such as a community satisfaction survey) and through more specific operational efforts (such as surveys at events, surveys at Town facilities etc.).



Understanding our Service Area Summaries

Service Area

The Town operates 276 Key Service Areas, each of which is designed to meet at least one of the Strategic Community Plan's Strategic Outcomes.

Primary Strategic Outcome

The *Strategic Community Plan* includes many Strategic Outcomes that will deliver the Town's Vision and Mission. Service Areas influence more than one outcome, only the 'primary' is listed.

Supporting Information

A variety of information is presented to help the reader understand more about the role and purpose of the Service Area. Also included are stakeholders critical to the success of the Service Area.

Service Area Performance Measures

Service Area Performance Measures

Performance Measures specifically for the Service Area are included here. The purpose of these Measures is to directly address, at an operational level, the Primary Strategic Outcome.

Victoria Park Library

Primary Strategic Outcome

An informed and knowledgeable community.

Service Statement

The Victoria Park Library plays a pivotal role in providing our community with access to resources, knowledge and technology in a safe, nurturing environment.

Key Functions

- Promoting literacy, a love of reading, and lifelong learning;
- Preserving, sharing and celebrating the Town's rich heritage;
- Enriching lives through programs, events and initiatives;
- Providing opportunities to discover, share, collaborate, learn, innovate, grow and connect;
- Providing free access to diverse collection of resources e.g. books, audiobooks, puzzles, games; and
- Providing free Wi-Fi access, as well as public access computers.

At a Glance

- 13,000 active members
- 215,000 items borrowed annually
- 30,000 public computer logons annually
- 110,000 visitors annually

Ongoing Activities

- Youth programs and events
- Adult programs and events
- Newsletters
- Local history
- Digital and online resources
- Public computer and Wi-Fi access
- Outreach and community group programs
- Books on Wheels service

Key Stakeholders

- Public Libraries WA
- Australian Library and Information Association
- State Library WA
- Public Libraries Australia
- Children's Book Council
- Library Members

Service Area Performance Measures

- | | |
|---|--------------------------|
| • Information sessions - number held | Monthly Target (minimum) |
| • Information sessions - participant satisfaction | - 5 |
| • Memberships - total number | - 80% |
| • Facility attendance - total number | - Comparative increase |
| • Stock borrowings - total number | - Comparative increase |

Universal Performance Measures

- | | |
|--------------------------------|--------------------------|
| • Service area management | Monthly Target (minimum) |
| • Financial performance | - 80% |
| • Customer focus | - 80% |
| • Relationships and Engagement | - 80% |

Universal Performance Measures

The four areas of Service area management, Financial performance, Customer focus and Relationships and engagement are crucial to success, with each having specific measures to report.

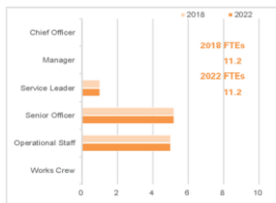
Understanding our Service Area Summaries

Workforce Projections

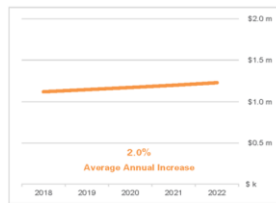
Total Full Time Equivalents (FTEs) are shown for the start and end of the Plan cycle, including levels breakdowns.



Workforce Projections



Operating Financial Projections (Net)



Operating Financial Projections (Net)

The forecast Net financial impact of operating the Service Area covers the life of the Corporate Business Plan. The Average Annual Increase, influenced by inflation and service levels, is also shown.

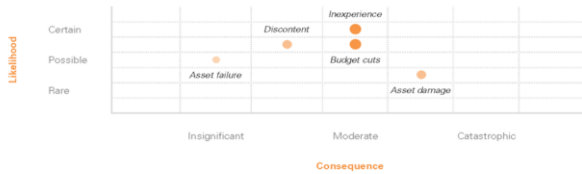
Key Deliverables

Key Deliverables	2018	2019	2020	2021	2022
• Early Literacy and Outreach Program	✓	✓	Review	✓	✓
• Literacy and Learning Strategy	✓	✓	Review	✓	✓
• Local History Digitisation Strategy	✓	Review	✓	✓	✓
• Marketing and Community Participation Plan	✓	✓	Review	✓	✓
• Service Area Operations	Review	✓	✓	✓	✓

Key Deliverables

Town operations largely focus on the delivery of Strategies and Plans, both in the actual documentation (Review) and the delivery of the recommendations / outcomes in those documents (+).

Key Risk Profile



Key Risk Profile

The Town uses a widely recognised Risk Management profiling model. A snapshot of the Key Risks is presented with risk mitigation and actions detailed in the individual Service Delivery Plans.

Universal Performance Measures

This Town has identified four areas of Universal Performance Measurement that are applicable across all 27 Service Areas. Each of these are shown below, with their applicable measures.

Service Area Management

Primarily concerned with the management and wellbeing of employees, this area highlights the level of cohesiveness within the individual Service Areas. Measures in this area revolve around -

- Employee satisfaction levels;
- Excessive employee leave balances;
- Excessive employee absenteeism levels;
- Provision of training opportunities; and
- Lost time injuries.

Financial Performance

Adherence to budgetary limitations and abidance of procurement and financial management processes is important in meeting audit requirements. Measures in this area revolve around -

- 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; and
- Timely and accurate financial reporting by each Service Area.

Customer Focus

The way we treat our customers, and the experience customers get from dealing with us, is of high importance to the Town. Measures in this area revolve around -

- After-service customer satisfaction;
- Appropriate identification standards;
- Adherence to service standards;
- Prompt attention to in-person and telephone interactions; and
- Whole-of-experience customer interactions.

Relationships and Engagement

The manner by which we relate with our key stakeholders (internally and externally), and the way we engage our community, is a pivotal aspect to the operations of the Town. Measures in this area revolve around -

- Opportunities to work cross-functionally;
- Effectiveness of cross-functional teamwork;
- Utilisation of appropriate engagement frameworks;
- Regular interaction with key external stakeholders; and
- Whole-of-organisation personal performance feedback.



Aqualife

Primary Strategic Outcome

A healthy community.

Service Statement

The Aqualife Centre aims to improve community health and wellbeing; and to provide a safe and welcoming environment for the community to meet and socialise, primarily through aquatic recreation.

Key Functions

- Provide family activities to teach swimming and survival skills, and prevent childhood drownings
- To increase participation in physical activity through the provision of contemporary facilities and programs
- Offer group fitness classes to inspire and motivate participants to reach health and wellbeing goals
- Provide a gymnasium with staff available to offer assistance, programs and training advice
- Provide opportunities for culturally and linguistically diverse participants to learn water confidence
- Increasing participation in physical activity through the provision of contemporary facilities and programs;
- Providing family activities to teach swimming and survival skills, and prevent childhood drowning;
- Providing opportunities for culturally and linguistically diverse participants to learn water confidence;
- Providing patrons with peak period crèche service and café facilities;
- Offering group fitness classes to inspire and motivate participants to reach health and wellbeing goals;
- Providing fully equipped gymnasiums with staff available to offer assistance and advice; and
- Offering Personal Training services.

At a Glance

- Large variety of Group fitness sessions
- Personal training
- Gymnasium appraisals and programs
- Steam room and spa
- 50m heated outdoor pool
- 6000-6800 Learn to swim attendances per annum
- 400,000+ total Centre attendances per annum
- Resident Aquatic clubs
- 25m heated indoor pool
- Heated leisure and hydro pools
- 415,000 attendances per annum
- 1,600 swim school entries per annum
- 1,800 gym, group fitness and pool members
- 35 group fitness classes

Ongoing Activities

- Learn to swim programs
- Group fitness Sessions
- Gym services / programs and appraisals
- Crèche
- Room hire
- Resident club squads / training
- Swim Carnivals
- Recreational swimming
- Water polo
- Pool / Lane hire
- Recreational swimming
- Café and crèche facilities
- Learn to Swim programs
- Meeting and function room facilities
- Injury and illness rehabilitation
- Personal training
- Group fitness classes
- Gym appraisals, services and programs

Key Stakeholders

- Royal Lifesaving Society of WA
- Leisure Institute of WA
- Fitness Australia
- Les Mills Asia Pacific
- Parks and Leisure Australia
- Swimming Australia
- Clubs and facility users
- Centre for Tourism and Leisure Management

Service Area Performance Measures
Universal Performance Measures

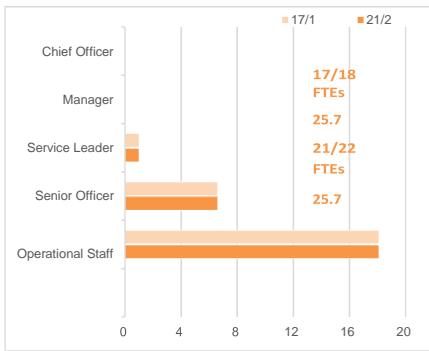
- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement

Monthly Target
Monthly Target

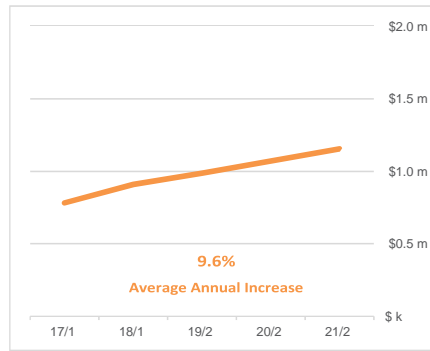
- 80%
- 80%
- 80%
- 80%

Aqualife (continued)

Workforce Projections

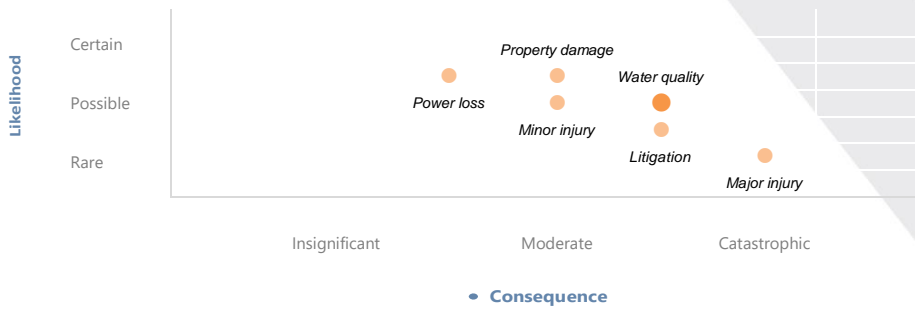


Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Benchmarking Program (CERM)	✓	✓	✓	✓	✓
Service Area Operations	✓	✓	✓	✓	✓
Strategic Marketing Plan	Review	✓	✓	Review	✓

Key Risk Profile



Primary Strategic Outcome

Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed.

Service Statement

Asset Management Planning provides services to manage and maintain Council facilities and their related assets.

Key Functions

- Manage and deliver building maintenance services and works to all Council facilities;
- Administer leases, licences and other occupancy agreements for Council buildings;
- Manage and maintain the Town's Geographic Information System (GIS) system and asset data;
- Develop and administer the Town's Asset Management Plans;
- Contract manage the cleaning contract for the majority of Council's facilities; and
- Administer Service Level Agreements with the Leisurelife Centre, Aqualife Centre and Victoria Park Library.

At a Glance

- 30 leased properties
- 100+ Council owned buildings

Ongoing Activities

- Building maintenance and operation
- Supply of furniture and equipment
- Council building capital works
- Negotiation of facility leases
- GIS and Land administration
- Council assets database administration

Key Stakeholders

- Residents and Ratepayers
- Employees
- State utility suppliers
- Contractors
- Landgate
- Facility users

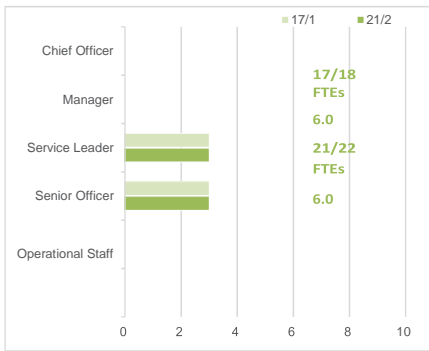
Universal Performance Measures

- | | Monthly |
|---------------------------|----------------|
| • Service area management | - 80% |
| • Financial performance | - 80% |

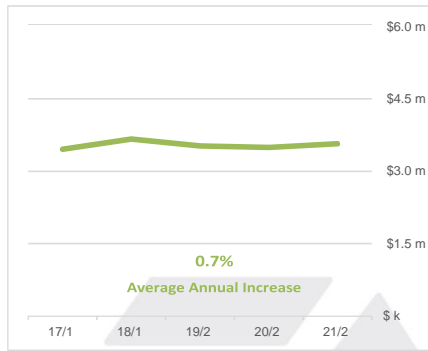
Asset Planning (continued)

- Customer focus - 80%
- Relationships and Engagement - 80%

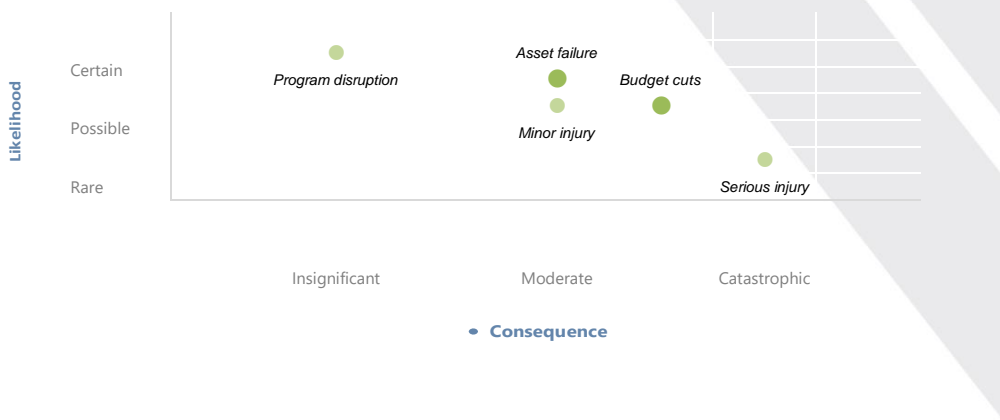
Workforce Projections



Operating Financial Projections (Net)



Key Risk Profile



Building Services

Primary Strategic Outcome

Land use planning that puts people first in urban design; allows for different housing options for people with different housing needs; and enhances the Town's character.

Service Statement

Building provide services to ensure buildings are safe, liveable, accessible and sustainable, and meet statutory requirements.

Key Functions

- [Processing applications for Buildings, Swimming Pool and Demolition Permits](#)
 - [Investigating building-related complaints and undertaking on-site inspections](#)
 - [Providing advice to customers on building-related matters and Australian building standards](#)
 - [Inspecting existing buildings for compliance against current building approvals and standards](#)
 - [Undertaking swimming pool and spa compliance inspections](#)
- Processing applications for Buildings, Swimming Pool and Demolition Permits;
 - Investigating building-related complaints;
 - Undertaking site inspections;
 - Providing advice to customers on building-related matters and Australian building standards;
 - Assisting other local government authorities and other permit issuing agencies;
 - Inspecting existing buildings for compliance against current building approvals and standards; and
 - Undertaking swimming pool and spa compliance inspections.

At a Glance

- 850+ permits issued per annum
- 50+ swimming pool approvals per annum
- 80+ demolition permits issued per annum
- 500+ building permits issued per annum

Ongoing Activities

- Building applications
- Customer service and community education
- Site inspections
- Enforcement and compliance
- Permit and certificate issuing
- Site meetings
- Building complaint handling
- Stakeholder consultation

Key Stakeholders

- Builders
- Residents and Ratepayers
- Designers and Architects
- Building Commission
- Builders Registration Board of WA
- Australian Institute of Building Surveyors

Service Area Performance Measures

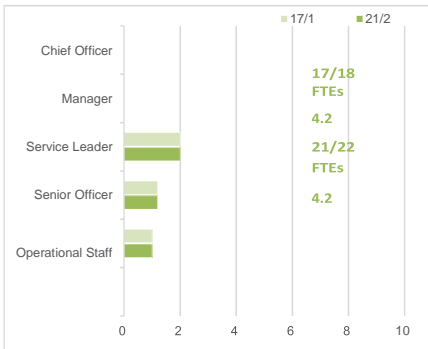
Measure	Monthly Target
Certified applications processed - total	90% within compliance timeframe
Uncertified applications processed - total	90% within compliance timeframe

Universal Performance Measures

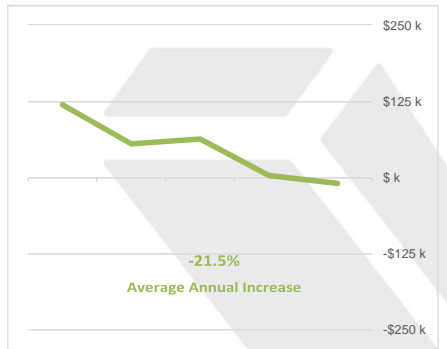
Measure	Monthly Target
Service area management	- 80%
Financial performance	- 80%
Customer focus	- 80%
Relationships and Engagement	- 80%

Building Services (continued)

Workforce Projections



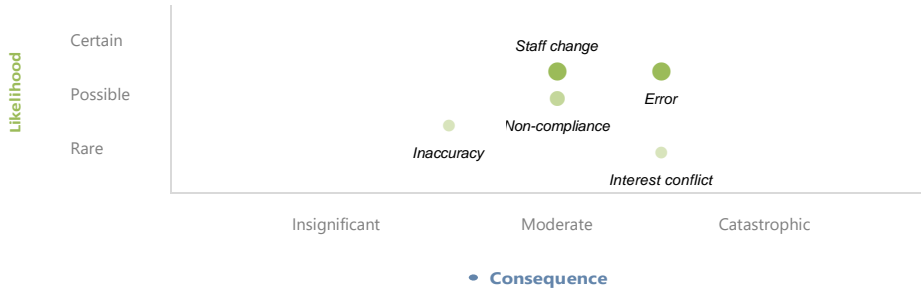
Operating Financial Projections (Net)



Key Deliverables

Deliverable	17/18	18/19	19/20	20/21	21/22
Local Law - Fencing	✓	Review	✓	✓	✓
Service Area Operations	✓	✓	✓	Review	✓
Swimming Pool and Spa Compliance	✓	✓	✓	Review	✓

Key Risk Profile



Communications and Engagement

Primary Strategic Outcome

Everyone receives appropriate information in the most efficient and effective way for them.

Service Statement

Communications and Engagement manages the brand and reputation of the Town, by driving mass communications and community engagement outcomes. This is achieved by building relationships, delivering clear and consistent messages, consulting with the community and working to reach a range of audiences, via several channels, through strategic marketing, communication and engagement planning and output.

Communications and Engagement manages the brand and reputation of the Town. This is achieved through developing clear and accessible messaging, consulting with the community, delivering key messages through various channels and working to reach the appropriate audiences through strategically executed marketing, engagement and communication planning.

Key Functions

- Marketing the District through a variety of channels, to identified audiences, conveying key messages
- Writing, designing, publishing and distributing Council publications
- Leading community engagement and consultation practices
- Developing and implementing communication and engagement strategies
- Internal and external stakeholder relationship building
- Marketing the District through a variety of channels, to identified audiences, conveying key messages;
- Providing public relations support to key initiatives and crisis management;
- Writing, designing, publishing and distributing the Life in the Park publication;
- Community engagement and two-way communication;
- Improving and developing brand management practices;
- Speech writing;
- Developing and sourcing marketing collateral; and
- Developing and delivering communication strategies for major projects.

At a Glance

- 70+ media releases and publications annually
- 40+ communication plans and speeches annually
- 230+ graphic design concepts annually
- 40+ engagement activities annually
- 172,000 visits to website home page
- Over 65 media releases per annum
- Over 200 graphic design concepts annually
- Compiling over 40 speeches annually

Ongoing Activities

- | | |
|-------------------------------------|--|
| • Stakeholder relationship building | • Communication and engagement advice |
| • Internal communications | • Digital media management |
| • Publications and reports | • Community consultation planning and delivery |
| • Brand management | • Media relations |
| • Graphic design | • Advocacy support |
| • Graphic design | • Digital channel management |
| • Brand management | • Media relations |
| • Marketing | |

Key Stakeholders

- Residents and Ratepayers
- Employees
- Media Outlets
- Elected Members

Service Area Performance Measures Monthly Target

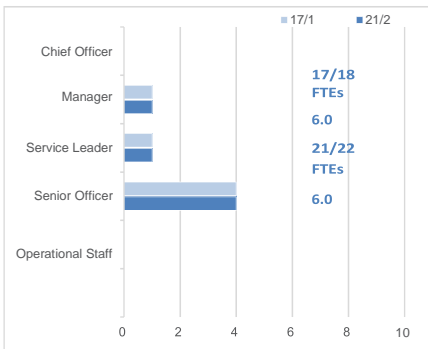
- E-newsletter production – total → 1
- Engagement sessions – number held → 2
- Engagement sessions – participant satisfaction → 80%
- Media input requests – total responses → 80%
- Social media reach – total subscribers → Annual comparative increase

Universal Performance Measures Monthly

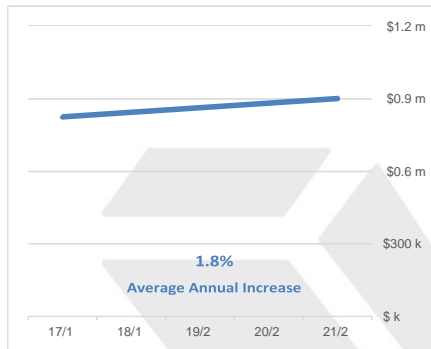
- Service area management - 80%
- Financial performance - 80%
- Customer focus - 80%
- Relationships and Engagement - 80%

Communications and Engagement (continued)

Workforce Projections



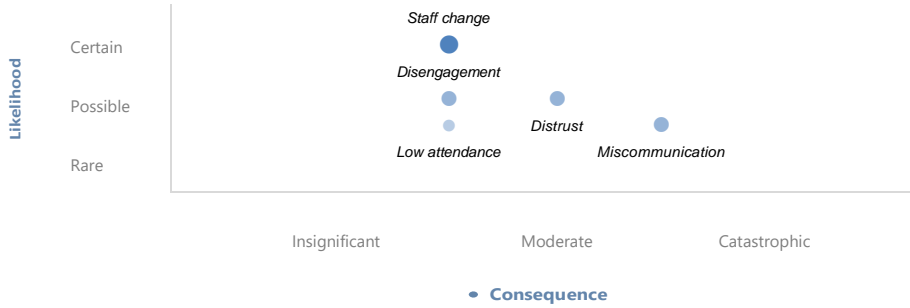
Operating Financial Projections (Net)



Key Deliverables

Key Deliverables	17/18	18/19	19/20	20/21	21/22
• Service Area Operations	Review	▪	▪	▪	▪
• Style Guide and Branding	▪	Review	▪	▪	▪
• Town Intranet and Elected Member Portal	Review	▪	▪	✓	Review
• Town Website	▪	▪	Review	▪	▪

Key Risk Profile



Neighbourhood Enrichment Community Development

Primary Strategic Outcome

An empowered community with a sense of pride, safety and belonging.

Service Statement

The Community Development Team's vision is an empowered Victoria Park through community capacity building.

The Neighbourhood Enrichment team's vision is an empowered Victoria Park, which will be achieved through the mission of community capacity building.

Key Functions

- [Community events](#)
- [Cultural engagement](#)
- [Community arts](#)
- [Seniors, access and Inclusion](#)
- [Safer neighbourhoods](#)
- [Reserves bookings for clubs and events](#)
- [Civic events](#)
- [Volunteering](#)
- [Grants, donations and sponsorship](#)
- [Families and youth services support](#)

- Facilitating community capacity building, place activation and community events;
- Fostering a love of the arts and encouraging creative expression;
- Promoting social cohesion and celebrating cultural harmony; and

- Creating and supporting initiatives that enhance community safety, inclusivity and accessibility.

At a Glance

- Engage with community organisations through a capacity building framework
- Deliver Council events and support the community through capacity building initiatives to deliver community events
- Burglary preventions resources handed out to local residents across targeted street sections
- Enhance cultural competency of Town staff and community
- Deliver DAIP Progress Report to Department of Community Services
- Clubs, events and bookings
- Cultural engagement
- Youth engagement
- Creative arts
- Events and Volunteering
- Donations
- Safer Neighbourhoods
- Seniors, Access and Inclusion

Ongoing Activities

- Foster Strength Based Community Development
- Promote a universally accessible community
- Facilitate community safety
- Embrace and promote cultural harmony
- Advocate for social justice
- Direct program planning and delivery
- Strategic public health planning
- Supporting / promoting community groups
- Foster and promote artistic diversity
- Facilitate and deliver community events
- Foster sustainable and inclusive clubs
- Provide grants and donations
- Embrace and celebrate volunteers
- Resource awareness and distribution
- Local community group talks
- Participant interaction and relationship building

Key Stakeholders

- Lotterywest
- WA Police
- Community Groups
- Not-for-Profit Organisations
- Neighbourhood Watch Groups
- Disability Services Commission
- Vic Park Centre for the Arts
- Department of Local Government
- Residents and Ratepayers
- Culturally and Linguistically Diverse Groups

Service Area Performance Measures

Monthly Target

- Community grant funding – submission to success – 80%
- Events / sessions – attendance – Annual comparative increase
- Events / sessions – participant satisfaction – 80%
- Reserve bookings – total – Annual comparative increase
- Volunteer contribution hours – total – Annual comparative increase

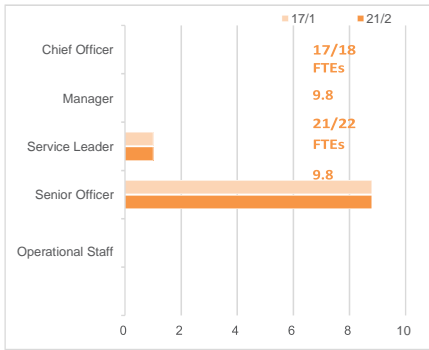
Universal Performance Measures

Monthly

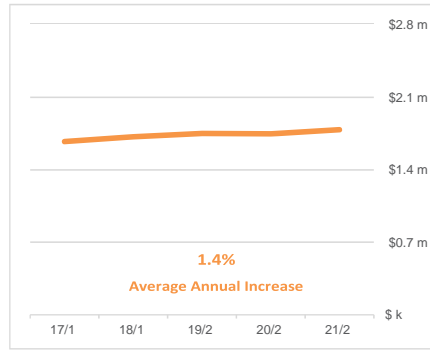
- Service area management – 80%
- Financial performance – 80%
- Customer focus – 80%
- Relationships and Engagement – 80%

Community Development (continued)

Workforce Projections



Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Community Development Strategy	Review	-	-	-	Review
Disability Access and Inclusion Plan	-	-	-	-	Review
Events and Place Activation Strategy	-	-	-	-	Review
Safer Neighbourhoods Plan	-	-	Review	-	-
Service Area Operations	-	Review	-	-	-

Key Risk Profile



Customer Relations

Primary Strategic Outcome

People have positive exchanges with the Town that inspires confidence in the information and the timely service provided.

Service Statement

Customer Relations manages the Customer Service Contact Centre, which is the first point of contact for the organisation, and monitors performance against the Town's Customer Service Charter.

Key Functions

- Provide frontline information services for telephone, in person and written contact, including digital media
- Coordinate outgoing mail, internal mail baskets and courier pick-ups or deliveries
- Manage cashiering services for in person and telephone payments
- Manage service requests on behalf of the organisation
- Provide administrative support to all Service Areas via first point of contact channels
- Provision of frontline contact services for telephone calls, face-to-face contacts and external emails;
- Management of cashiering services via face-to-face contact or telephone contact;
- Coordinate outgoing mail and courier services;
- Coordinate internal mail services to the various locations operated by Council;
- Manage service requests on behalf of the organisation; and
- Provision of administrative support to numerous organisational business units.

At a Glance

- 50,000 phone calls annually, with 83% answered in less than 20 seconds
- 15,000+ in person contacts
- 1,000+ settlement enquiries completed, with 99.5% within timeframe
- 2,500+ animal renewals processed annually
- Website, email and social media enquiries
- 1,500+ face-to-face customers per month
- 15,000+ telephone calls per annum
- 2,000+ animal renewals processed annually

Ongoing Activities

- | | |
|---|--|
| • <u>Cashiering services</u> | • <u>Manage incoming telephone calls</u> |
| • <u>Face to face Customer first point of contact</u> | • <u>Mail and courier management</u> |
| • <u>Level 1 and Level 2 query responses</u> | • <u>Administration support to Service Areas</u> |
| • <u>Animal registration and renewal</u> | • <u>Monitor organisation service standards</u> |
| • <u>Complaint handling</u> | • <u>Customer improvement initiatives</u> |

Manage incoming telephone calls Respond to general queries

Cashier services	•	Animal registration and renewal
Face to face service provision	•	Facilitate mail and courier services
Administration support to business units	•	Monitor organisational service standards

Key Stakeholders

- Residents and Ratepayers
- WA Local Government Customer Service Network
- Visitors
- Other Local Governments
- Employees
- Customers

Service Area Performance Measures Monthly Target

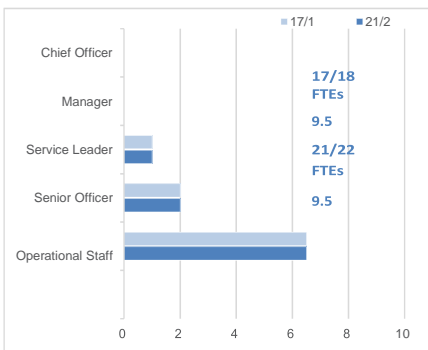
- Abandonment of calls > 20 seconds ring time - total - < 5%
- First point of call resolution - total - 80%
- Information recording accuracy - total - 95%

Universal Performance Measures Monthly

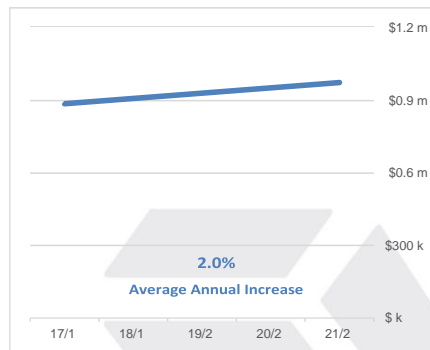
- Service area management - 80%
- Financial performance - 80%
- Customer focus - 80%
- Relationships and Engagement - 80%

Customer Relations (continued)

Workforce Projections



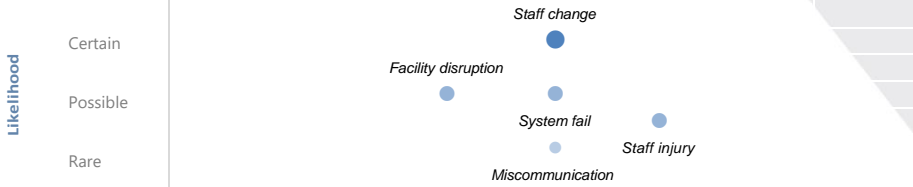
Operating Financial Projections (Net)



Key Deliverables

Deliverable	17/18	18/19	19/20	20/21	21/22
Customer Service Charter	•	•	Review	•	•
Customer Service Policy	•	•	Review	•	•
Service Area Operations	Review	•	•	•	•
You-Me-Community Program	•	Review	•	Review	•

Key Risk Profile



Insignificant

Moderate

Catastrophic

• **Consequence**

Digital Hub

Primary Strategic Outcome

An informed and knowledgeable community.

Service Statement

The Digital Hub provides free digital literacy and online training for the local community, not-for-profit organisations and local business operators.

Key Functions

- Providing one-on-one and group training addressing community needs regarding technology;
- [Undertaking home and business visits for those unable to make it in to the Digital Hub; Working in partnership with local service providers through outreach service](#)
- Providing training in cyber security and data protection;
- Assisting local businesses on IT issues such as optimising their search engine; designing a webpage;
- Providing training for developers / builders to allow online lodgement of applications; and
- Providing opportunity for community members who have IT skills to volunteer to assist at the Digital Hub.

At a Glance

- 2,500 sessions per annum
- 100+ residents assisted into employment
- Volunteers relationship building

Ongoing Activities

- Lifelong learning and education
- Economic development
- Home visits for senior residents
- Home-school network
- Disability Services Commission sessions
- Red Cross sessions

- School visits
- Parent and teacher liaising
- Internal and external digital training

- External and internal consulting
- Social inclusion

Key Stakeholders

- Residents and Ratepayers
- Community Groups
- Educational Institutions
- Small Business

Universal Performance Measures

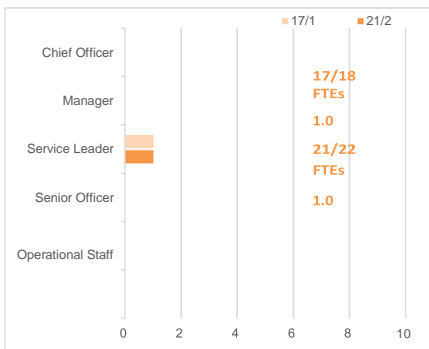
- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement

Monthly

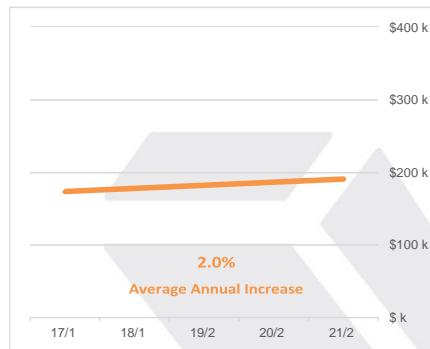
- 80%
- 80%
- 80%
- 80%

Digital Hub (continued)

Workforce Projections



Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Digital literacy program	Review	Review	Review	Review	Review
Service Area Operations	Review	Review	Review	Review	Review
Strategic Marketing Plan	Review	Review	Review	Review	Review
Volunteer Recruitment and Retention Strategy	Review	Review	Review	Review	Review

Key Risk Profile

46



Likelihood

Certain
Possible
Rare

Insignificant

Moderate

Catastrophic

• Consequence

Environment

Primary Strategic Outcome

Appropriate, inviting and sustainable green spaces for everyone that are well maintained and well managed.

Service Statement

The Environment team provides education, guidance and direction on environmental principles and place planning to a standard that promotes the Town as a place where people want to live, work and recreate.

Key Functions

- Develop, implement and prioritise and monitor the effectiveness of environmental programmes and agenda;
- Oversee and produce environmental strategies, policies and management plans;
- Develop and progress the Town's Environment Plan;
- Provide technical information, advice and guidance on natural environment and environmental sustainability issues to internal and external customers;

At a Glance

- Delivery of a minimum of three waste management education initiatives/year
- Implementation of actions in the Water Action Plan developed under Water Quality and Conservation Program
- Delivery to the community a minimum of 4 environmentally-oriented events
- Energy and water audits of respective high consuming facilities. Five sites logged for water use last year; two sites for energy.
- Implementation of Environment Plan actions

Ongoing Activities

- Provide technical information, advice and guidance on natural environment and environmental sustainability issues to internal and external customers;
- Facilitate community environmental education programmes; and
- Obtain grant funding;
- Work with community groups; and
- Environmental advocacy;

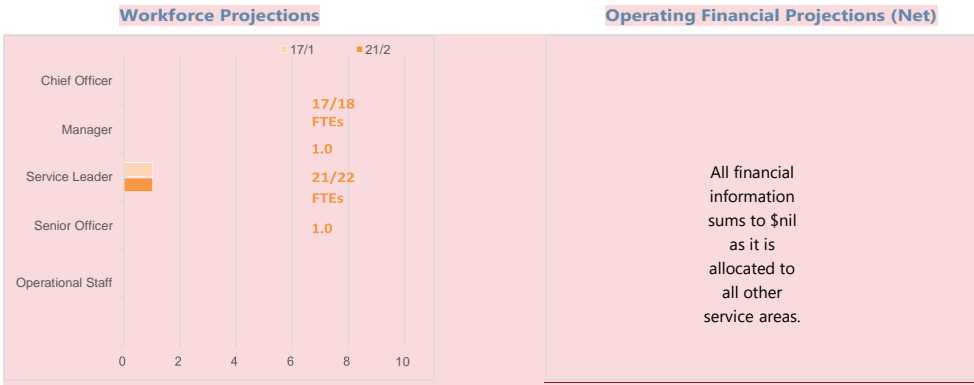
Key Stakeholders

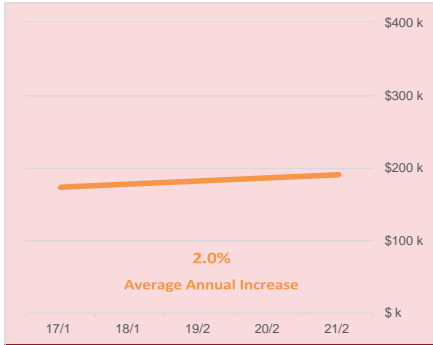
- Residents and Ratepayers
- Community Groups
- State Government
- Mindarie Regional Council

Universal Performance Measures

	Monthly
• Service area management	- 80%
• Financial performance	- 80%
• Customer focus	- 80%
• Relationships and Engagement	- 80%

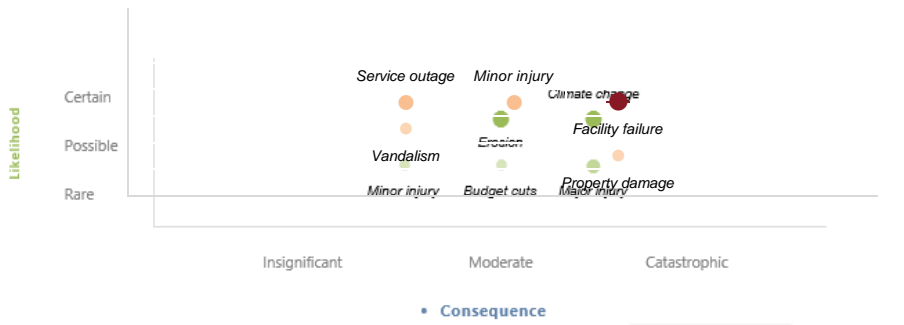
Environment (continued)





Key Deliverables	17/18	18/19	19/20	20/21	21/22
Digital literacy program		Review			
Service Area Operations		Review			
Strategic Marketing Plan	Review				Review
Volunteer Recruitment and Retention Strategy		Review			Review

Key Risk Profile



Rare

Insignificant Moderate Catastrophic

Consequence

Commented [A6]: New service area

Environmental Health

Primary Strategic Outcome

A clean, safe and accessible place to visit.

Service Statement

Environmental Health services seeks to protect public health and provide a healthy, safe and attractive environment for the community of Victoria Park in accordance with statutory obligations and Council policies and procedures.

Environmental Health seeks to promote good standards of public health via the many hospitality outlets in the area and the community in general.

Key Functions

- [Ensure safe food practices in the community](#)
- [Ensure safe public buildings, lodging houses and events exist in the District](#)
- [Ensure everyone can enjoy safe public aquatic facilities](#)
- [Ensure safe hair dressing and skin penetration establishments operate](#)
- [Provide educational programs to the community](#)
- [Management of safe food preparation in the Town including inspections, approvals and sampling; and](#)
- [Inspection, investigation and prosecutions associated with environmental pollution.](#)

At a Glance

- [700+ food premises inspections annually](#)
- [500+ aquatic facility samples annually](#)
- [9+ lodging house inspections annually](#)
- [400+ service investigations annually](#)
- [150+ development assessments annually](#)
- [100+ public buildings inspections annually](#)
- [100+ event approvals and inspections annually](#)
- [500+ temporary food assessments annually](#)
- [100+ noise management assessments annually](#)
- [400+ food distribution premises monitored](#)
- [550+ food safety inspections annually](#)
- [70+ salon and skin penetration premises](#)

Ongoing Activities

- [Approvals and inspections of buildings](#)
- [Public aquatic facility water sampling](#)
- [Lodging house approvals and inspections](#)
- [Approvals and inspection of public events](#)
- [Approvals and inspections of food businesses](#)
- [Hair dressing and skin penetration inspections](#)
- [Assessment of development and building permits](#)
- [Resolution and prevention of health nuisances](#)
- [Food safety inspections](#)
- [Aquatic facilities water testing](#)
- [Events and public building inspections](#)
- [Waste water and sanitation management](#)

● Pollution and noise nuisance control

Key Stakeholders

- Department of Health
- Department of Water and Environment Regulation
- Crown Perth and Curtin University
- Department of Local Government
- Local Businesses and Residents
- Landholders

Service Area Performance Measures **Monthly Target**

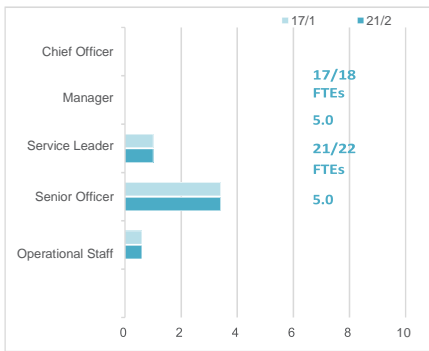
- Aquatic facility inspections – number conducted – 1/12th of annual total
- Food premise inspections – number conducted – 1/12th of annual total
- Information sessions – number held – 1
- Information sessions – participant satisfaction – 80%
- Other legislative inspections – number conducted – 1/12th of annual total

Universal Performance Measures **Monthly**

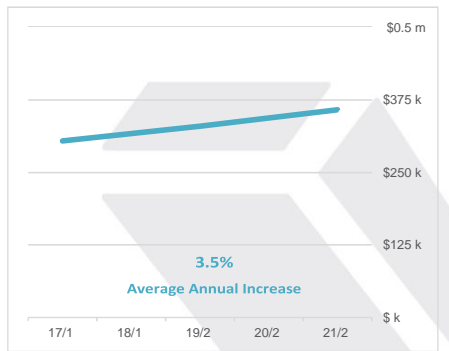
- Service area management - 80%
- Financial performance - 80%
- Customer focus - 80%
- Relationships and Engagement - 80%

Environmental Health (continued)

Workforce Projections



Operating Financial Projections (Net)



Key Deliverables

	17/18	18/19	19/20	20/21	21/22
Burswood Peninsula Noise Monitoring	Review	✓	✓	Review	✓
Local Law Review – Animals, Environment, Nuisance	✓	✓	✓	✓	Review
Local Law Review – Health	✓	✓	✓	✓	Review
Mobile Computing	Review	✓	✓	✓	✓
Service Area Operations	✓	✓	✓	Review	✓

Key Risk Profile



Likelihood

Certain
Possible
Rare

Insignificant

Moderate

Catastrophic

• **Consequence**

Financial Services

Primary Strategic Outcome

Finances are managed appropriately, sustainably and transparently for the benefit of the community.

Service Statement

The key role of [Financial Services](#) is to manage and control the Town's finances in a sound and prudent manner.

Key Functions

- Management of the Town's rates property database and financial management systems;
- Coordinate the production and dispatch of annual and interim rate notices and instalment reminders;
- [Production of monthly and annual financial reports](#)
- Timely and efficient collection of outstanding rate debts;
- Manage and maintain the Town's investments;
- Ensure the Town's taxation obligations are met;
- Overall administration of the Town's insurance policies and claims;
- Manage and maintain the Town's suppliers and debtors to ensure timely and accurate processing; and
- Coordinate all procurement activities for the Town.

At a Glance

- 16,800+ rate assessments
- 250+ invoices paid weekly
- \$38.8 million in rate revenue for 2015-2016, 2,800 invoices raised annually
- 98.5% rates collected annually

Ongoing Activities

• <u>Maintain Rates and Finance Systems</u>	• <u>Administer organisational procurement</u>
• <u>Produce regular financial reports</u>	• <u>Manage insurance renewals and claims</u>
• <u>Manage the budgeting process</u>	• <u>Process supplier invoices weekly</u>
• <u>Process and manage debtors and debtor invoices</u>	• <u>Manage cash investments</u>
• <u>Levy and collect rate revenue</u>	• <u>Internal training and support</u>
• <u>Financial reporting</u>	• <u>Accounts receivable</u>
• <u>Accounts payable</u>	• <u>Procurement services</u>
• <u>Investment management</u>	• <u>Insurance management</u>

Key Stakeholders

- Residents and Ratepayers
- Local Government Department
- Employees
- Local Government Insurance Service
- Financial Institutions
- WA Local Government Association

Service Area Performance Measures	Monthly Target
• <u>Aquatic facility inspections – number conducted</u>	• <u>1/12th of annual total</u>
• <u>Food premise inspections – number conducted</u>	• <u>1/12th of annual total</u>
• <u>Information sessions – number held</u>	• <u>1</u>
• <u>Information sessions – participant satisfaction</u>	• <u>80%</u>
• <u>Other legislative inspections – number conducted</u>	• <u>1/12th of annual total</u>

Universal Performance Measures	Monthly
• Service area management	- 80%
• Financial performance	- 80%
• Customer focus	- 80%
• Relationships and Engagement	- 80%

Financial Services (continued)

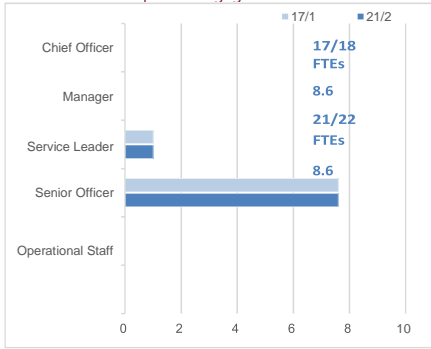
Workforce Projections

Operating Financial Projections (Net)

Service Area Performance Measures	Monthly Target
• <u>Internal procurement audits – total</u>	• <u>20</u>
• <u>Monthly reconciliations completed – days</u>	• <u>< 10</u>
• <u>Outstanding supplier invoices – total</u>	• <u>< 5</u>
• <u>Rates collected – percentage</u>	• <u>Annual comparative increase</u>
• <u>Sundry debtors less than 90 days – total</u>	• <u>90%</u>

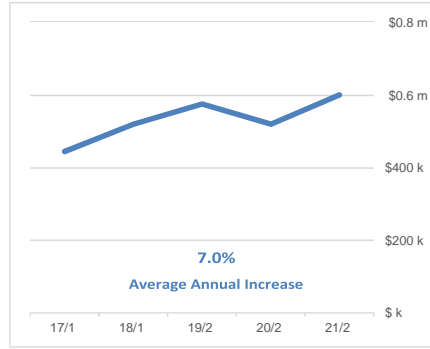
Universal Performance Measures

- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement



Monthly

- 80%
- 80%
- 80%
- 80%



Key Deliverables

17/18 18/19 19/20 20/21 21/22

Financial Management	-	-	-	Review	-
Investment Policy	Review	-	Review	-	Review
Long Term Financial Plan	-	Review	-	Review	-
Service Area Operations	-	Review	-	-	-

Key Risk Profile



Fleet Services Management

Primary Strategic Outcome

Appropriate and sustainable facilities for everyone that are well built, well maintained and well managed.

Service Statement

Fleet Management Services oversees the various items of light fleet, heavy fleet and plant and equipment.

Key Functions

- Maintenance and operation of a safe and effective workshop;
- Workshop equipment repairs and maintenance;
- Vehicle licencing and management services;
- Servicing of vehicles and plant;
- Design of customised load bodies for utes and trucks; and
- Collaboration with other metropolitan Councils to ensure best industry standards are met.

At a Glance

- [65 light fleet items](#)
- [29 major plant items](#)
- [57 minor plant items](#)
- [50+ light vehicles](#)
- [12 trucks](#)
- [3 earth-moving equipment](#)
- [3 yearly light fleet changeover](#)

Ongoing Activities

- [Fleet insurance claims management](#)
- [Fleet procurement and disposal](#)
- [Heavy and Light fleet maintenance](#)
- [Risk assessments](#)
- [Monthly Depot / Workshop Green](#)
- [Stamp audits](#)
- [Machinery safety audits](#)
- [Fuel usage management](#)
- [Creation of vehicle specification lists](#)

Fleet insurance claims management — Heavy fleet maintenance

Fleet procurement and disposal — Risk assessments

Light fleet maintenance — Machinery safety audits

Key Stakeholders

- Transport Department
- Motor Trade Association
- State Fleet Suppliers
- Zurich Insurance
- Institute of Public Works Engineering Australasia
- Employees

Service Area Performance Measures — Monthly Target

- Repeat 'at fault' accidents - total — Annual comparative decrease
- Capital purchases program - milestone achievement — 80%
- Plant and fleet reactionary maintenance - total — Annual comparative decrease
- Safety checks - participation — 80%
- Services performed - when due — 90%

Universal Performance Measures

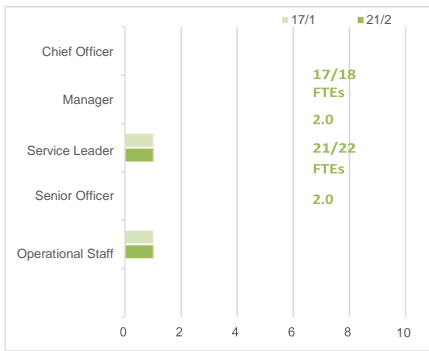
- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement

Monthly

- 80%
- 80%
- 80%
- 80%

Fleet Management Services (continued)

Workforce Projections

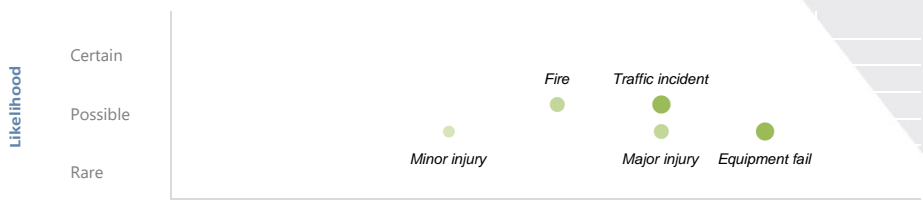


Operating Financial Projections (Net)

All financial information sums to \$nil as it is allocated to all other service areas.

Key Deliverables	17/18	18/19	19/20	20/21	21/22
Asset Management Plans – Plant and Machinery	-	Review	-	Review	-
Fleet Training Program	Review	-	Review	-	Review
Plant and Machinery Software	-	Review	-	-	-
Service Area Operations	Review	-	-	-	-

Key Risk Profile



Insignificant

Moderate

Catastrophic

• **Consequence**

General Compliance

Primary Strategic Outcome

Land use planning that puts people first in urban design, allows for different housing options for people with different housing needs, and enhances the Town's character.

Service Statement

General Compliance ensures that land is used and developed in accordance with State and Local Government legislation and meets community needs

Key Functions

- Ensuring compliance with the State and Local Government legislation relating to planning;
- Investigating complaints that relate to land use, development and building works;
- Informing residents, land owners, business owners and other key stakeholders of relevant legislation; and
- Issuing permits and approvals for works and/or use on Council land.

At a Glance

- Approximately 140 planning compliance matters investigated per year.
- Over 380 permits issued per year for activities or works on public thoroughfares.

Ongoing Activities

- Site inspections
- Compliance investigation and resolution
- Issuing of work zone permits
- Crossover approvals

Key Stakeholders

- State Administrative Tribunal
- Utility providers
- Legal services

Universal Performance Measures

- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement

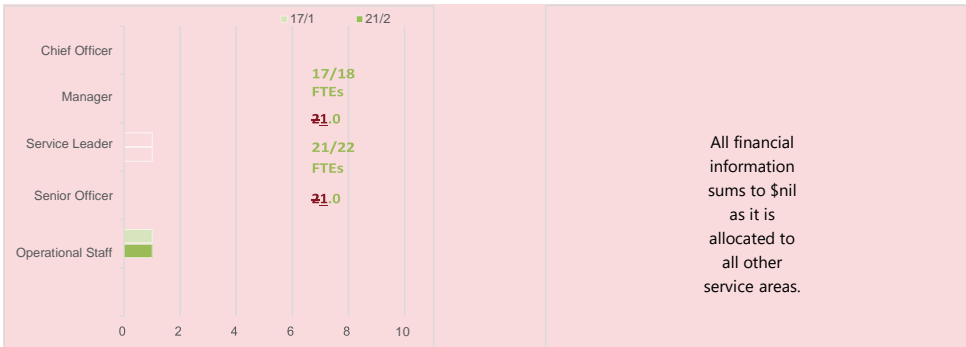
Monthly

-	80%
-	80%
-	80%
-	80%

General Compliance (continued)

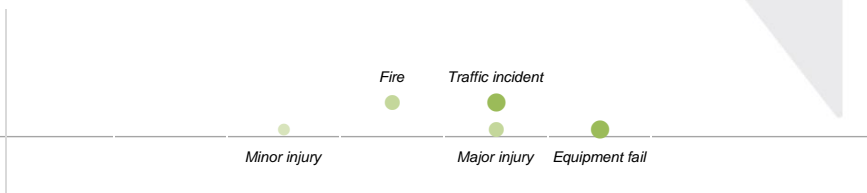
Workforce Projections

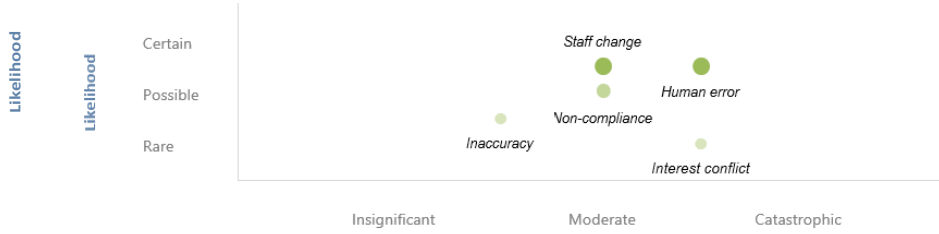
Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Asset Management Plans – Plant and Machinery	Review	Review	Review	Review	Review
Fleet Training Program	Review	Review	Review	Review	Review
Plant and Machinery-Software	Review	Review	Review	Review	Review
Service Area Operations	Review	Review	Review	Review	Review

Key Risk Profile





• **Consequence**

Certain

Possible

Rare

Insignificant Moderate Catastrophic

← **Consequence**

Commented [A7]: New service area

Strategic Leadership and Governance Governance and Strategy

Primary Strategic Outcome

Visionary civic leadership with sound and accountable governance that reflects objective decision making.

Service Statement

The Governance and Strategy service area leads and supports the organisation's ~~to have a strategic focus, guided by the community's~~ vision. The area facilitates the processes that enable public decisions to be made and public actions to be carried out.

Strategic Leadership and Governance leads and supports the transformation of the organisation into a customer focused, culturally constructive, legislatively compliant, sector-leading entity.

Key Functions

- Council support
 - Organisational compliance
 - Strategic planning
 - Local government election support
 - Risk management
 - Organisational performance
 - Internal audit
 - Policy management
- Strategic direction setting;
 - Internal Audit and Risk Management;
 - Provision of professional advice to Elected Members and employees;
 - Organisational compliance;
 - Community decision-making;
 - Public relations; and
 - Organisational performance goal setting.

At a Glance

- Support one Mayor and eight Councillors, over two wards (Jarrah and Banksia)
 - Manage 22+ public Council meetings and forums per year
 - Policy and local law reviews
 - Review of Integrated Planning and Reporting Framework
 - Yearly review of Service Delivery Plans
 - Reporting on Strategic and Corporate performance
- 1 Mayor
 - 8 Councillors
 - 2 ward structure – Jarrah and Banksia

Ongoing Activities

- Facilitate and guide strategic direction
- Provide professional advice to elected members and employees
- Ensure the compliance of the organisation against relevant legislation
- Facilitate the process for community decision making
- Champion the consideration of risk management

Provide community leadership → Represent the interests of the people

Communicate with community members → Observe civic and ceremonial duties

Evaluate organisational performance → Participation in decision-making

Key Stakeholders

- Employees
- Residents and Ratepayers
- State government departments
- Ministers and government officials
- Businesses - current and prospective
- Funding agencies

Service Area Performance Measures

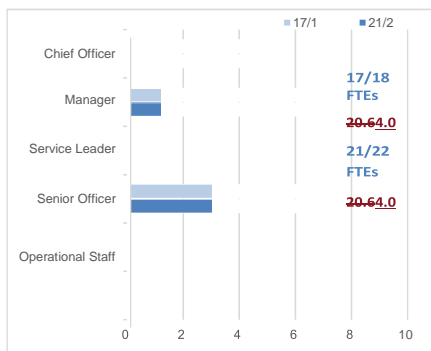
Monthly

Universal Performance Measures

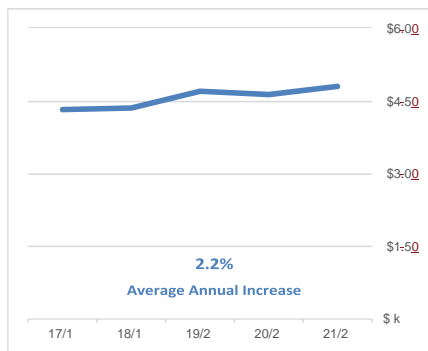
- Service area management - 80%
- Financial performance - 80%
- Customer focus - 80%
- Relationships and Engagement - 80%

Strategic Leadership and Governance Governance and Strategy (continued)

Workforce Projections



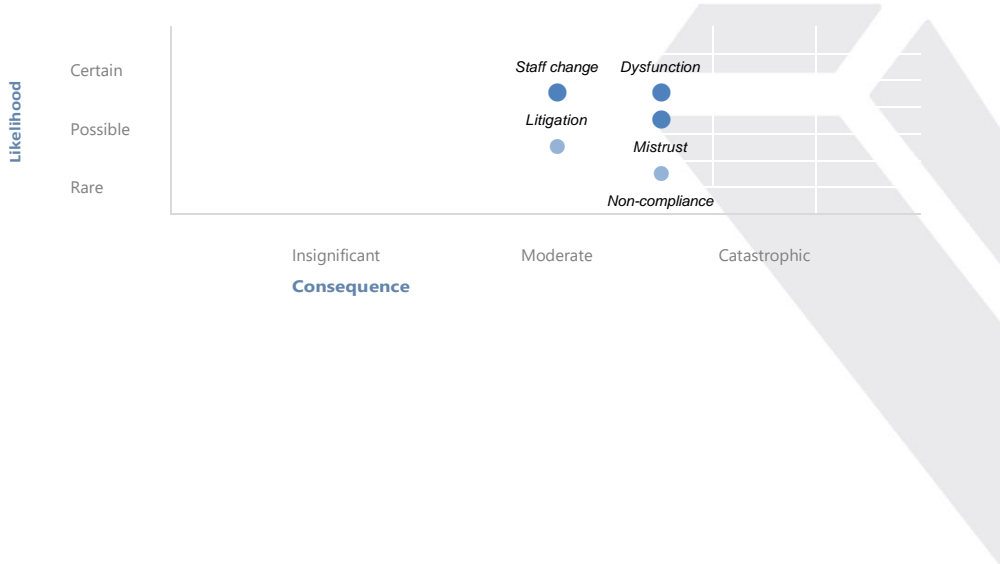
Operating Financial Projections (Net)



Key Deliverables

Deliverable	17/18	18/19	19/20	20/21	21/22
Integrated Planning – Major review	✓	Review	Review	Review	Review
Integrated Planning – Minor review	✓	Review	Review	Review	Review
Local Law Review – Property	✓	Review	Review	Review	Review
Local Law Review – Standing Orders	✓	Review	Review	Review	Review
Service Area Operations	✓	Review	Review	Review	Review

Key Risk Profile



Healthy Community

Primary Strategic Outcome

A healthy community.

Service Statement

The Healthy Community team connect people to services, resources, information, facilities, and experiences that enhance their physical and social health and wellbeing.

Key Functions

- [Develop and implement Council's Local Public Health Plan](#)
- [Promote and encourage health lifestyle choices](#)
- [Connect community to physical and social opportunities](#)
- [Create and encourage an environment in which our community has the opportunity and choice to be healthy](#)
- [Deliver and support initiatives for healthy eating, active lifestyles, and resilience and positive mental health](#)
- [Deliver the employee wellness program](#)
- [Promote active transport methods for schools and the wider community](#)
- [Promote and delivery of a smoke free environment project](#)
- [Providing the community with a range of activity opportunities outside of the gym and competition sports;](#)
- [Providing social groups for new residents;](#)
- [Providing families with an opportunity to be physically activity together;](#)
- [Offering nutrition and cooking programs \(seniors, parents, adults\);](#)
- [Educating the community on healthy eating;](#)
- [Educating community members on bicycle safety, and provide cycling lessons and confidence; and](#)
- [Helping change the negative stigma around mental health with programs, such as Act, Belong, Commit.](#)

At a Glance

- [4,500+ community visits per annum](#)
- [8-10 events stalls delivering healthy messaging](#)
- [2,000+ e-Newsletter subscribers](#)
- [Well@Work calendar of events](#)

Development of the Town's first Public Health Plan

4,500+ visits per annum

Ongoing Activities

- [Strategic public health planning](#)
- [Resource awareness and distribution](#)
- [Employee health and wellbeing program](#)
- [Local community group talks](#)
- [Supporting and promoting community groups](#)
- [Program planning, delivery and evaluation](#)
- [Direct program delivery](#)
- [Resource awareness and distribution](#)

- Program planning
- Program evaluation
- Strategic public health planning
- Participant interaction
- Local community group talks
- Relationship building
- Supporting / promoting community groups
- Internal staff training and debriefing

Key Stakeholders

- Local Government Health Promotion Group
- Australian Health Promotion Association
- Act Belong Commit
- Live Lighter
- Residents and ratepayers
- Health Department

Universal Performance Measures

- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement

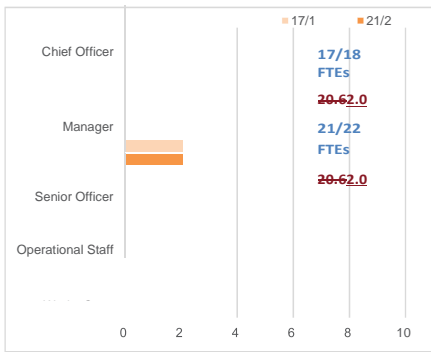
Monthly Target

- 80%
- 80%
- 80%
- 80%

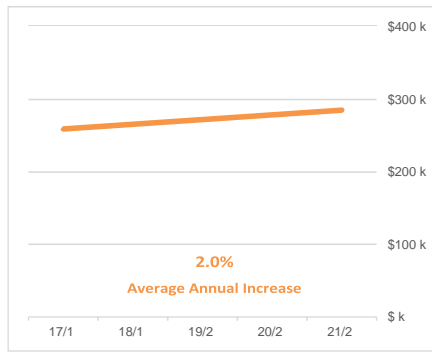


Healthy Community (continued)

Workforce Projections



Operating Financial Projections (Net)



Key Deliverables — 17/18 — 18/19 — 19/20 — 20/21 — 21/22

Deliverable	17/18	18/19	19/20	20/21	21/22
Community Health and Wellbeing Program	Review	Review	Review	Review	Review
Healthy Communities Grants Program	Review	Review	Review	Review	Review
Healthy Vic Park Plan	Review	Review	Review	Review	Review
Internal Staff Wellness Program	Review	Review	Review	Review	Review
Service Area Operations	Review	Review	Review	Review	Review

Key Risk Profile



Information Systems

Primary Strategic Outcome

Appropriate information management that is easily accessible, accurate and reliable.

Service Statement

Information Systems assists the Town in operating efficiently with the smooth running of essential ~~business computer programs and systems~~ information management, business systems, IT infrastructure and IT support.

Key Functions

- Ensuring all business systems and applications are operating effectively for all users;
- Ensuring all information and communications technology is maintained and renewed in a timely manner;
- Providing suitable business continuity solutions on a continuing basis;
- Ensuring accurate and timely records management;
- Managing system security from both internal and external threats; and
- Developing systems and services for the technological future-proofing of the Town.

At a Glance

- ~~3,000~~ 3,004,300+ technology requests per annum
- 5,000+ records annually registered

Ongoing Activities

- | | |
|--------------------------------------|--|
| • <u>Information management</u> | • <u>IT infrastructure management</u> |
| • <u>IT incident support</u> | • <u>Wireless communications management</u> |
| • <u>Free Public Wi-Fi provision</u> | • <u>Strategic IT planning</u> |
| • <u>Project management</u> | • <u>Business systems implementation, management and improvement</u> |
| • <u>Records management</u> | • <u>Hardware infrastructure management</u> |
| • <u>Computer technical support</u> | • <u>Wireless communication management</u> |
| • <u>Free Public Wi-Fi provision</u> | • <u>User training and support</u> |

Key Stakeholders

- | | |
|----------------------------|-------------------------------------|
| • Residents and Ratepayers | • Local Government Department |
| • Employees | • Information Commissioner |
| • Elected Members | • Freedom of Information Applicants |

Service Area Performance Measures Monthly Target

- | | |
|--|--------------------|
| • <u>Server overload exceedances – total</u> | • <u>< 5</u> |
| • <u>Freedom of Information compliance – total</u> | • <u>95%</u> |
| • <u>Postal mail processed daily – total</u> | • <u>Improving</u> |
| • <u>Out-Centre connectivity uptime – total</u> | • <u>95%</u> |
| • <u>Priority 1 (whole of organisation impact) incidents</u> | • <u>< 3</u> |

Universal Performance Measures

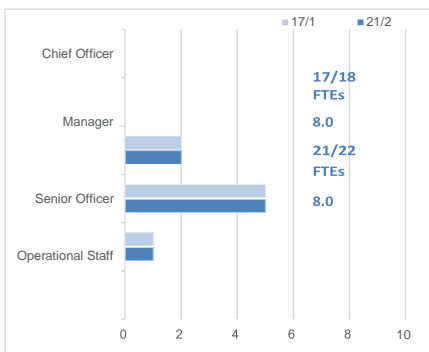
- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement

Monthly

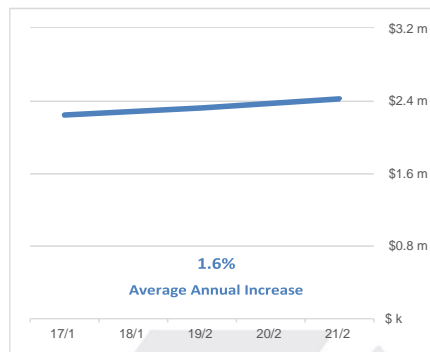
- 80%
- 80%
- 80%
- 80%

Information Systems (continued)

Workforce Projections

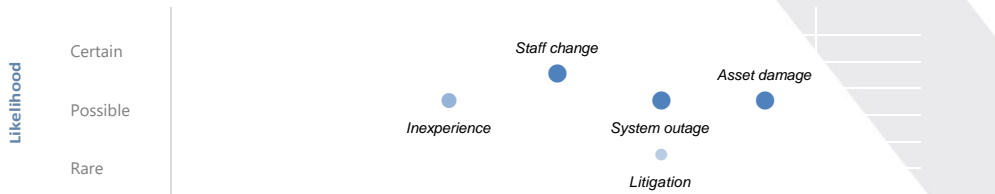


Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Disaster Recovery Plan	Review	Review	Review	Review	Review
ICT Security Strategic Plan	Review	Review	Review	Review	Review
ICT Strategic Plan	Review	Review	Review	Review	Review
Records Management Plan	Review	Review	Review	Review	Review
Service Area Operations	Review	Review	Review	Review	Review

Key Risk Profile



Insignificant

Moderate

Catastrophic

• **Consequence**



Leisurelife

Primary Strategic Outcome

A healthy community.

Service Statement

The Leisurelife Centre aims to improve community health and wellbeing, and to provide a safe and welcoming environment for the community to meet and socialise, ~~primarily through active recreation.~~

Key Functions

- Increasing participation in physical activity through the provision of contemporary facilities and programs;
- Providing patrons with a peak-period crèche service ~~and café facilities;~~
- Offering group fitness classes to inspire and motivate participants to reach health and wellbeing goals;
- Providing fully equipped gymnasiums with staff available to offer assistance and advice;
- Offering Personal Training services.
- ~~Responsible for the management of Leisurelife facility, services and programs to meet community user needs.~~

At a Glance

• <u>3 indoor multipurpose sports courts</u>	• <u>2,600 current facility members (combined across Aqualife and Leisurelife)</u>
• <u>4 indoor squash courts</u>	• <u>2,800 + social sports games per annum</u>
• <u>286,000+ annual attendances</u>	
3 indoor multipurpose stadiums	2,600 current health club members
286,000 annual attendances	1,400+ social sports games per annum

Ongoing Activities

• <u>Gym, group fitness and personal training</u>	• <u>Bingo program</u>
• <u>Junior and senior sports competitions</u>	• <u>Café services</u>
• <u>Social badminton program</u>	• <u>Crèche services</u>
• <u>Indoor sports court hire</u>	• <u>Children birthday party service</u>
• <u>Meeting and function room facilities</u>	• <u>School sports coaching services</u>

~~Gym, group fitness and personal training~~ • ~~Bingo program~~

Junior and Senior sports programs	• Café facility
Indoor sports court hire	• Crèche facility
Meeting and function room facilities	• Children's birthday parties
School holiday programs	• School sports coaching services

Key Stakeholders

- | | |
|----------------------------------|-----------------------------------|
| • Parks and Leisure Australia | • Local Government Department |
| • Fitness Australia | • Agility Rehabilitation |
| • WA Disabled Sports Association | • Sport and Recreation Department |
| • Perth Basketball Association | • Facility users |

• Service Area Performance Measures	Monthly Target
• Activity sessions—attendance	80% capacity
• Activity sessions—participant satisfaction	80%

- Facility attendance - total number - Annual comparative increase
- Membership non-renewal - total number - < 20
- New memberships - total number - 50

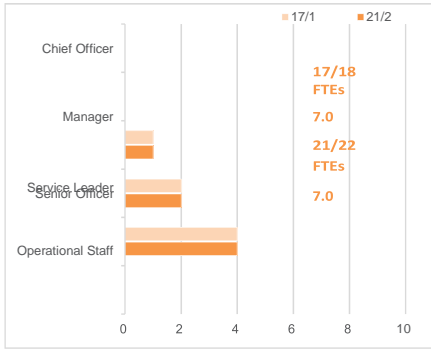
Universal Performance Measures

Monthly

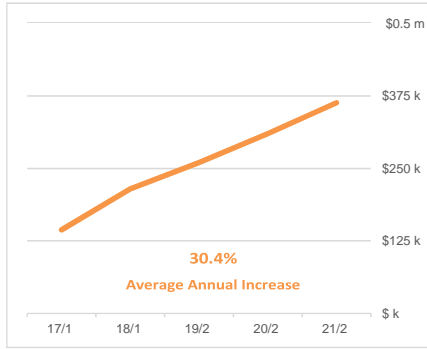
- Service area management - 80%
- Financial performance - 80%
- Customer focus - 80%
- Relationships and Engagement - 80%

Leisurelife (continued)

Workforce Projections



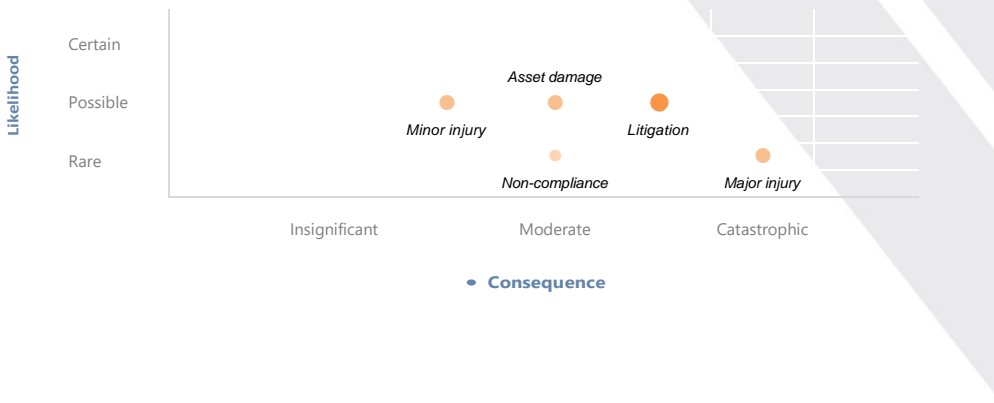
Operating Financial Projections (Net)



Key Deliverables 17/18 18/19 19/20 20/21 21/22

- Benchmarking Program (CERM) - Review
- Service Area Operations - Review
- Strategic Marketing Plan - Review

Key Risk Profile



Victoria Park Library Library Services

Primary Strategic Outcome

An informed and knowledgeable community.

Service Statement

The Victoria Park Library Library Services plays a pivotal role in providing our community with access to resources, knowledge and technology in a safe, nurturing environment.

Key Functions

- Promoting literacy, a love of reading, and lifelong learning;
- Preserving, sharing and celebrating the Town's rich heritage;
- Enriching lives through programs, events and initiatives;
- Providing opportunities to discover, share, collaborate, learn, innovate, grow and connect;
- Providing free access to diverse collection of resources e.g. books, audiobooks, puzzles, games; and
- Providing free Wi-Fi access, as well as public access computers.

At a Glance

- 13,000 active members
- 215,000 items borrowed annually
- 30,000 public computer logons annually
- 110,000 visitors annually

Ongoing Activities

- Youth programs and events
- Adult programs and events
- Newsletters
- Local history
- Digital and online resource managements
- Public computer and Wi-Fi access
- Outreach and community group programs
- Books on Wheels service

Key Stakeholders

- Public Libraries WA
- Australian Library and Information Association
- State Library WA
- Public Libraries Australia
- Children's Book Council
- Library Members

Service Area Performance Measures Monthly Target

- Information sessions – number held 5

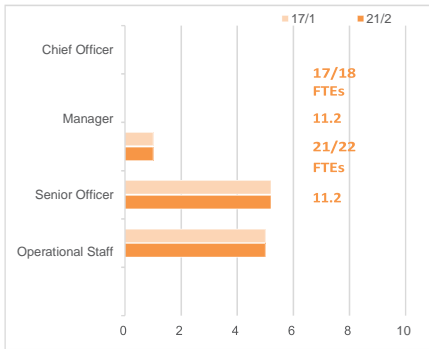
Information sessions – participant satisfaction	80%
Memberships – total number	Annual comparative increase
Facility attendance – total number	Annual comparative increase
Stock borrowings – total number	Annual comparative increase

Universal Performance Measures

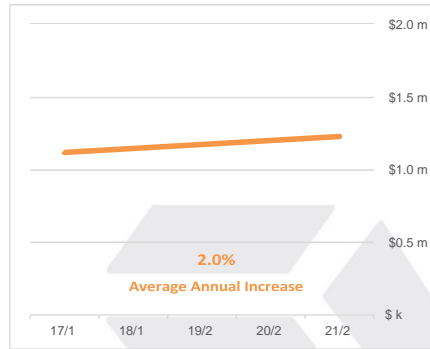
	Monthly
• Service area management	- 80%
• Financial performance	- 80%
• Customer focus	- 80%
• Relationships and Engagement	- 80%

Library Services (continued)

Workforce Projections

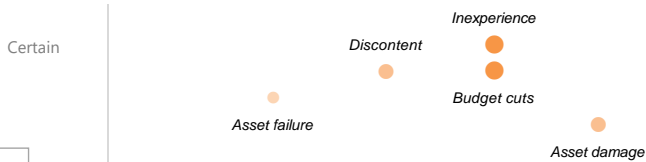


Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
• Early Literacy and Outreach Program	▪	▪	Review	▪	▪
• Literacy and Learning Strategy	▪	▪	Review	▪	▪
• Local History Digitisation Strategy	▪	Review	▪	▪	▪
• Marketing and Community Participation Plan	▪	▪	Review	▪	▪
• Service Area Operations	Review	▪	▪	▪	▪

Key Risk Profile



Possible

Rare

Insignificant

Moderate

Catastrophic

• **Consequence**

Parking Management

Primary Strategic Outcome

A clean, safe and accessible place to visit.

Service Statement

The Parking Management section service area guides future parking initiatives within the Town, ensuring equitable access for everyone, whilst also monitoring existing parking areas and ensuring a safer community.

Key Functions

- Delivery and promotion of Council's Parking Management Plan
- Ensuing a fair and equitable parking strategy
- Delivery of customer service, communication and community engagement
- Ensuring signage and parking reviews are implemented in accordance with best practices
- Operation of paid and timed parking initiatives and compliance through regular patrols
- Monitor, review, improve and implement innovated diverse parking management systems / technology
- Providing event parking services
 - Promoting fair and equitable parking via daily street patrolling;
 - Monitoring and managing school drop-off and pick-up areas for the safety of all users;
 - Providing and monitoring parking permits in the District;
 - Providing accurate parking signage and clearly defined parking street markings;
 - Management of paid parking ticket machines; and

- Processing infringement appeals including response, withdrawals and further prosecution.

At a Glance

- 1.6 million parking tickets issued annually across 2,800 controlled bays
- 5 major parking zones including 148 ticketing machines
- 23,000 parking infringements issued annually
- 500 warnings issued annually
- 1,200 infringement appeals received and processed annually
- Paid parking implemented in 2014
- 250,000+ free parking tickets annually
- 400+ warnings issued annually

Ongoing Activities

- Daily parking patrols
- Parking reviews, audits and improvements
- Event parking management
- Parking infringement management

Key Stakeholders

- Main Roads Western Australia
- Public Transport Authority
- Department of Transport
- Crown Perth and Curtin University
- Local Schools
- Local Businesses and Residents

Service Area Performance Measures Monthly Target

- Effectiveness survey satisfaction – businesses 80%
- Effectiveness survey satisfaction – residents 80%
- Effectiveness survey satisfaction – users 80%
- Legal occupancy ratio Annual comparative increase
- Officer productivity assessment 80%

Universal Performance Measures

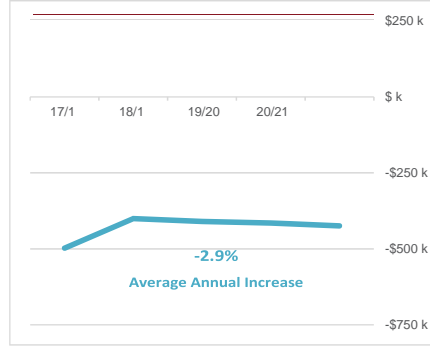
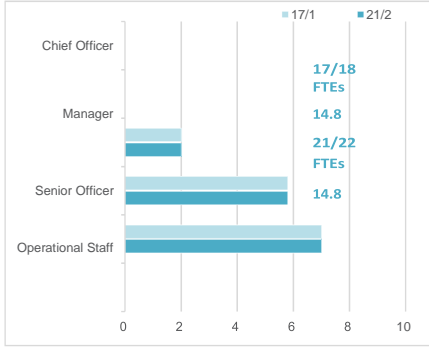
Monthly

- Service area management - 80%
- Financial performance - 80%
- Customer focus - 80%
- Relationships and Engagement - 80%

Parking (continued)

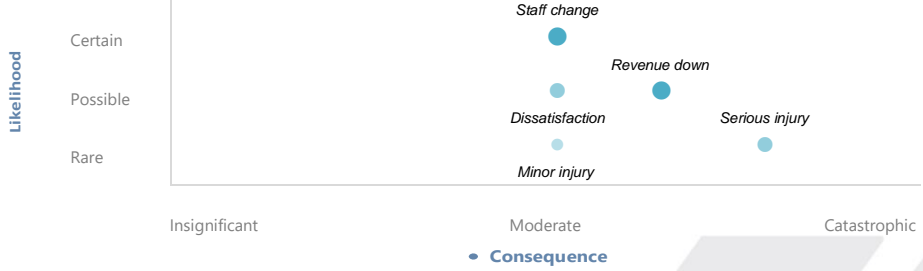
Workforce Projections

Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Hot Spot - Zones 1 and 6	Review	Review	Review	Review	Review
Hot Spot - Zones 2 and 3	Review	Review	Review	Review	Review
Hot Spot - Zones 4 and 5	Review	Review	Review	Review	Review
Hubert Street Car Park	Review	Review	Review	Review	Review
Service Area Operations	Review	Review	Review	Review	Review

Key Risk Profile



Parks and Reserves

Primary Strategic Outcome

Appropriate, inviting and sustainable green spaces for everyone that are well maintained and well managed.

Service Statement

The Parks and Reserves team delivers high quality horticultural works to parks, reserves and streetscapes.

Key Functions

- Pruning, by precinct, over 15,000 verge trees, as well as reactive pruning;
- ~~Planting of a minimum 300 trees per annum throughout the district;~~ Implementation of Urban Forest Strategy initiatives
- Maintaining 96 hectares of irrigated active and passive reserves as well as natural bushland;
- Mowing main and selected arterial road verges, as well as the industrial areas of Burswood and Carlisle;
- Delivering water saving initiatives via the Water Efficiency Action Plan; and
- Delivering on the "Adopt-a-Verge" program.

At a Glance

• <u>8 active reserves (playing fields)</u>	• <u>10 facility gardens</u>
• <u>1 significant bushland reserve</u>	• <u>48 passive reserves</u>
• <u>71 recreational reserves</u>	• <u>34 playgrounds</u>
• <u>18,000+ trees</u>	• <u>125 hectares public open space</u>

Ongoing Activities

- Mowing and turf maintenance
- Tree management
- Gardening
- Irrigation and reticulation
- Verge beautification
- Natural area management
- Streetscapes and weed management
- Environmental management

Key Stakeholders

- Residents and Ratepayers
- Visitors and Facility users
- Contractors
- Burswood Park Board
- Contractors
- Sports Clubs
- Community Groups
- Sports and Recreation Department
- Environmental Protection Authority
- Water and Environmental Regulation Department

Universal Performance Measures

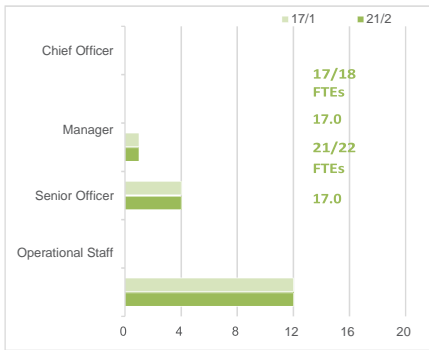
- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement

Monthly

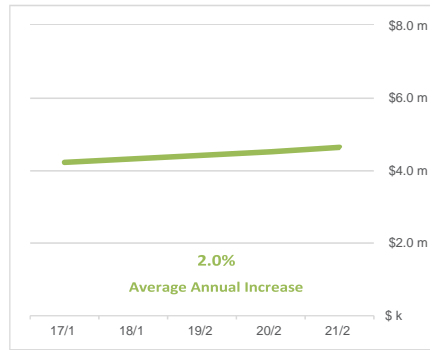
- 80%
- 80%
- 80%
- 80%

Parks and Reserves (continued)

Workforce Projections

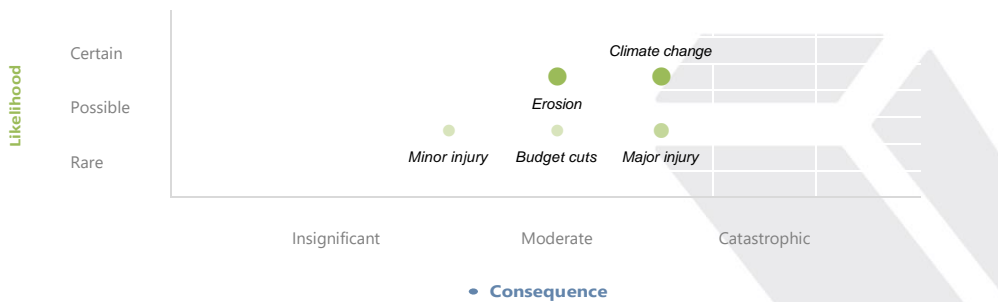


Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Asset Management Plans – Parks	-	Review	-	Review	-
Higgins Park Masterplan	-	-	Review	-	-
Kensington Bushland Management Plan	-	-	Review	-	-
McCallum Park Masterplan	Review	-	-	-	-
Service Area Operations	-	Review	-	-	-

Key Risk Profile



Human Resources People and Culture

Primary Strategic Outcome

Innovative, empowered and responsible organisational culture with the right people in the right jobs.

Service Statement

Human Resources-The People and Culture service area is responsible for attracting the right people to the right jobs and providing reward and recognition and learning and development opportunities for employees. It is also responsible for the development and implementation of occupational health and safety compliance, organisational development, employee relations, recruitment and payroll services of the Town.

is responsible for the development and implementation of occupational health and safety compliance, staff development, employee relations, recruitment and payroll services of the Town

Key Functions

- Best practice recruitment and selection based on merit and equity
- Implementation and support of the Cultural Optimisation program
- Coordination of occupational safety and health compliance
- Coordination of issues that arise from industrial relations matters
- Provision of payroll services and individual contract management
- ~~Development of business unit and program goals that align to strategic planning documentation;~~
- ~~Training and developing staff members in best practice recruitment and selection;~~
- ~~Operation of the mentoring program;~~
- ~~Implementation and support of the Cultural Optimisation program;~~
- ~~Coordination of issues that arise from industrial relations matters;~~
- ~~Provision of the Employee Assistance program; and~~
- ~~Provision of payroll services and individual contract management.~~

At a Glance

- 400+ organisational employees
- Over 60 vacancies filled per annum
- Cultural optimisation programs
- Training programs
- Health and wellbeing programs

Ongoing Activities

- Occupational Health and Safety
- Recruitment and selection
- Workforce planning
- Payroll processing
- Retention and attraction
- Training and development
- Grievance handling
- Organisational development
- Industrial relations advice
- Reward and recognition

Key Stakeholders

- Worksafe
- Fair Work Australia
- Management and Employees
- Corruption and Crime Commission

- Unions
- Equal Opportunity Commission

Universal Performance Measures

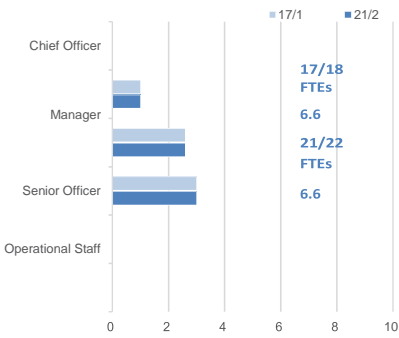
- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement

Monthly

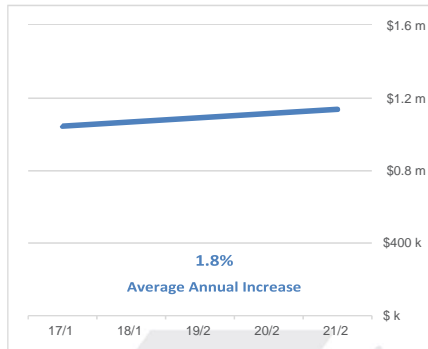
- 80%
- 80%
- 80%
- 80%

Human Resources People and Culture (continued)

Workforce Projections

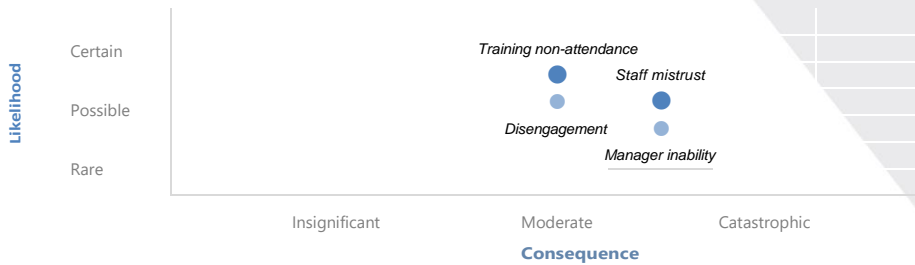


Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Cultural Optimisation	Review	-	-	Review	-
Enterprise Agreement	-	-	Review	-	-
Service Area Operations	-	-	-	-	Review
Workforce Plan	-	Review	-	Review	-

Key Risk Profile



Place Planning

Primary Strategic Outcome

An empowered community with a sense of pride, safety and belonging.

Service Statement

Place Planning manages a wide range of issues, challenges and opportunities in the Town's centres in an intergrated and coordinated way so they can reach their economic, social and environmental potential.g...

Key Functions

- Prepare and coordinate the implementation of Place Plans including embedding them into the Town's Integrated Planning and Reporting Framework
- Vision keeper and place management of the Town's neighbourhoods
- Support Town Teams and other Place Based groups to become more profitable, sustainable place-based entities
- Update and manage the Town's Strategic Planning, including the preparation of the Local Planning Strategy, Local Planning Scheme No.2, place based planning framework updates, and preparing submissions in response to strategic planning proposals from time to time
- Manage the delivery of the Town's Urban Forest Strategy
- Update and maintain the Town's Integrated Movement and Network Strategy
- Coordinate the delivery of the Town's Economic Development Strategy
- Coordinate the Town's relationship with METRONET
- Manage the Place Grant program
- Champion great place outcome in the organisation and establish a place focused culture
- Manage the conceptual design component of major projects and master plans

At a Glance

- 4508 registered businesses across 20 centres of varying scales generating almost 35,000 jobs in the area
- Coordinate a cross functional and strategic approach to the delivery of outcomes in the Town's neighbourhoods through the creation of Place Plans
- Future population of 54,000 persons
- 9 Distinct neighbourhoods each with their own opportunities and challenges
- 5 train stations, multiple bus routes and 3 major regional roads

- The Town has a Gross Regional Product of \$6.28 billion which represents 2.6% of the State's Gross State Product.

Ongoing Activities

- Prepare and deliver Place Plans
- Lead and coordinate great place outcomes
- Providing master planning and design expertise
- Place governance
- Coordination of partnership with MetroNet
- Structure planning
- Local Planning Strategy and Scheme amendment
- New business support
- Economic development campaigns
- Urban forest strategy implementation

Key Stakeholders

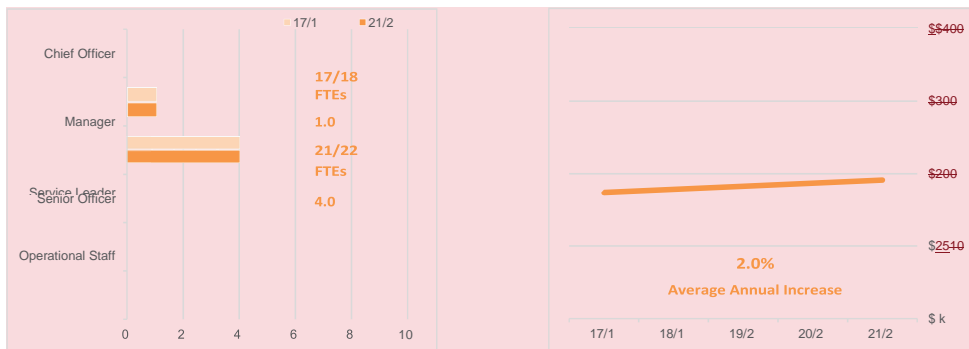
- Place based associations/Town Teams and Burswood Peninsula Alliance
- State Authorities
- All Management Units
- Elected Members
- Business Community

Universal Performance Measures

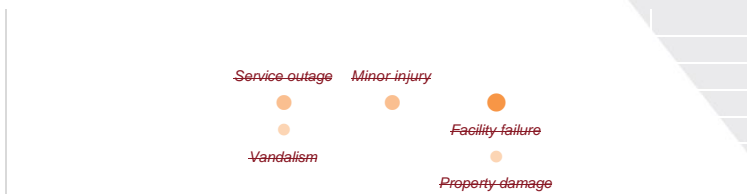
	Monthly
Service area management	- 80%
Financial performance	- 80%
Customer focus	- 80%
Relationships and Engagement	- 80%

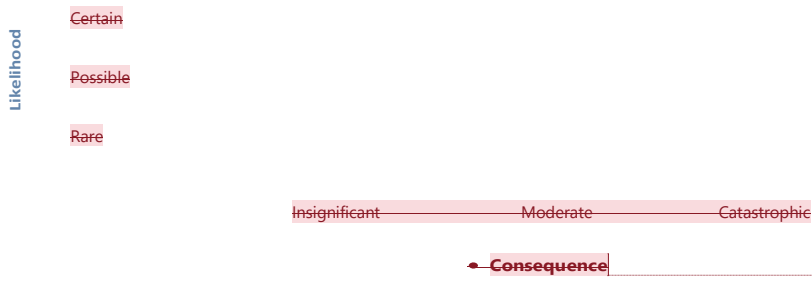
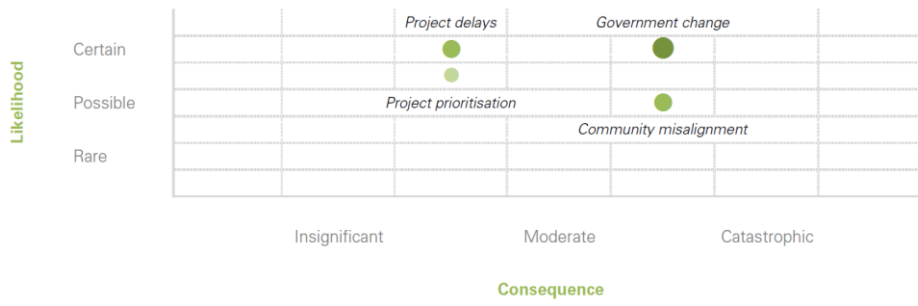
Place Planning (continued)

Workforce Projections



Key Risk Profile





Commented [A8]: New service area (Amalgamation of Place, Economic Development and Strategic Town Planning)



Project Management

Primary Strategic Outcome

Well thought out and managed projects that are delivered successfully.

Service Statement

Project Management assists in improving the standards of project management and project delivery, and delivers nominated projects on behalf of the Town.

Key Functions

- Optimisation of land assets;
- Management of the Lathlain Precinct Redevelopment Project;
- Delivery of laneway and intersection initiatives;
- Development of project management support materials for the organisation; and
- Provision of support and training for project management.

At a Glance

- Deliver on Land Asset and Optimisation Strategy
- Activate Albany Highway laneways

Ongoing Activities

- Management of organisational projects
- Project management support
- Implement project management standards
- Manage key external relationships
- Project reporting
- Organisational training and mentoring

Key Stakeholders

- Senior management
- Lotterywest
- Local Government Department
- Sport and Recreation Department
- WA Planning Commission
- Employees
- Residents and Ratepayers
- Federal and State Elected Representatives
- Accounting and Financial Advisory Institutions
- Curtin University

Service Area Performance Measures

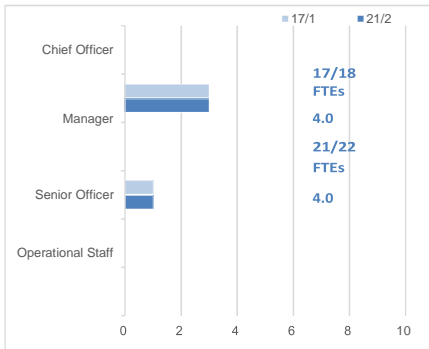
	Monthly Target
Project delivery program – milestone achievement	80%
Public communications – milestone achievement	90%

Universal Performance Measures

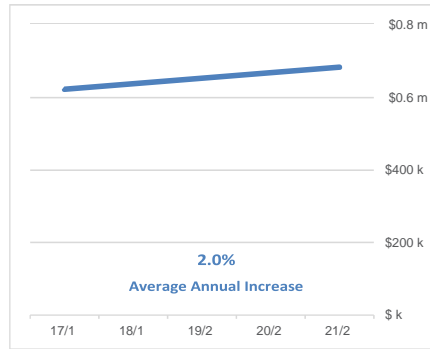
	Monthly
Service area management	80%
Financial performance	80%
Customer focus	80%
Relationships and Engagement	80%

Project Management (continued)

Workforce Projections



Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Land Optimisation Strategy	Review	▬	Review	▬	Review
Lathlain Precinct Redevelopment Project	▬	Review	▬	Review	▬
Project Management and Delivery Core Competency	Review	▬	▬	Review	▬
Service Area Operations	▬	▬	▬	Review	▬

Key Risk Profile



Ranger Services

Primary Strategic Outcome

An empowered community with a sense of pride, safety and belonging.

Service Statement

Ranger Services offer a 24 hours-a-day / 7 days-a-week service to help ensure community safety in the areas of Dog and Cat animal management and Local Law enforcement.

Key Functions

- Dog and cat Animal management including attack investigation, impoundments, renewals and infringements;
- Enforcement of Local Laws including breach investigation, prosecution and court appearances; Local Law enforcement including breach investigations and prosecutions
- Acting as an enforcement presence at numerous public events. Event management and enforcement in conjunction with internal and external stakeholderse

At a Glance

- 100 cats impounded annually
- 70 dogs impounded annually
- 2,000 park patrols annually
- 250+ dogs impounded annually
- 50 vehicles impounded annually
- 2,000 service requests attended to annually

Ongoing Activities

- Abandoned vehicles
- Dog attack investigation
- Litter investigation / infringements
- Abandoned vehicles removal
- Dog attack investigation
- Litter issues investigation
- Fire mitigation, inspections and infringements
- Abandoned shopping trolley management
- Homeless, itinerant and camping management
- Seasonal fire mitigation and inspections
- Abandoned shopping trolley management

Key Stakeholders

- Western Australian Police
- Rangers Association of Western Australia
- Department of Fire and Emergency Services
- City of South Perth
- Local Emergency Management Committee
- RSPCA
- Animal Rescue Groups
- Local Vets
- Local Schools
- Education Department
- Residents and Community Groups
- Homeswest

Universal Performance Measures

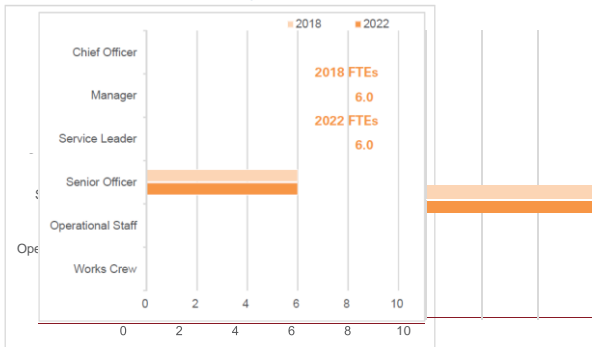
- Service area management
- Financial performance
- Customer focus
- Relationships and Engagement

Monthly

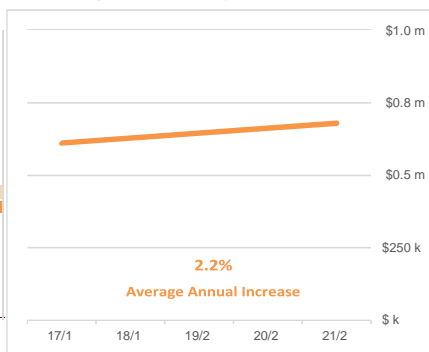
- 80%
- 80%
- 80%
- 80%

Ranger Services (continued)s

Workforce Projections



Operating Financial Projections (Net)



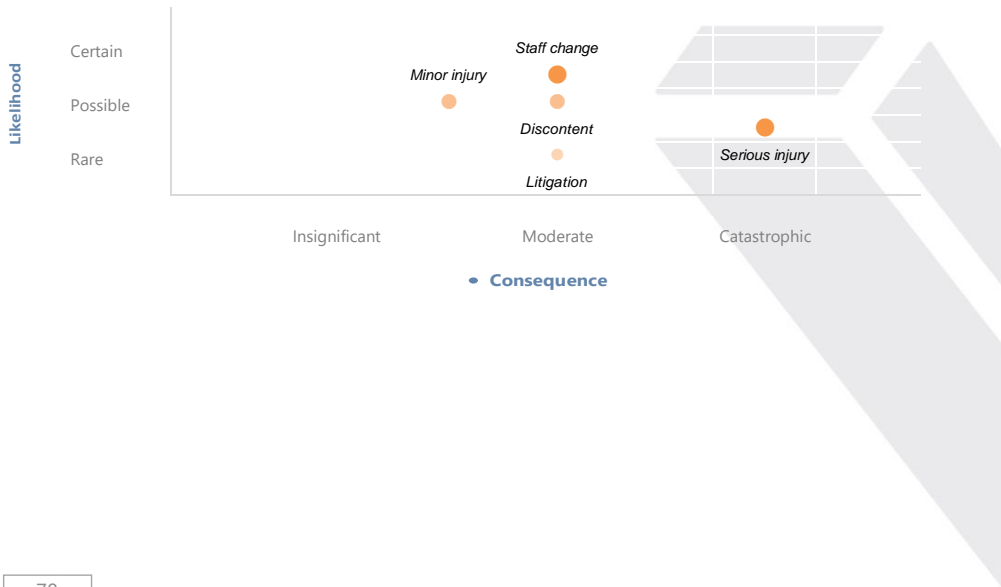
Key Deliverables

Local Law – Dogs

Service Area Operations

	17/18	18/19	19/20	20/21	21/22
Key Deliverables		9			2
Local Law – Dogs	Review	✓	✓	✓	✓
Service Area Operations	Review	✓	✓	✓	✓

Key Risk Profile



Street Improvement

Primary Strategic Outcome

A safe, interconnected and well maintained transport network that makes it easy for everyone to get around.

Service Statement

Street Improvement provides engineering advice, design, planning, and road safety initiatives.

Key Functions

- Traffic analysis using dedicated road traffic counters;
- Road and pathway condition assessments for renewal works and external funding applications;
- Delivering actions identified in the Integrated Movement Network Strategy;
- Designing and locating new street furniture, including bus shelters, bicycle repair stations and seating;
- Assessment of design proposals and development applications submitted by developers;
- Site inspections of works being undertaken to ensure compliance with design specifications;
- Future planning and design for civil engineering works; and
- Working with other [sections of the organisation/agencies](#) to deliver a safer transport network for all users.

At a Glance

- [230 bus stops](#) [115 bus shelters](#)
- 90 drainage sumps
- 23 public car parks
- 178 kilometres of street lighting

Ongoing Activities

- Engineering design
- Traffic and road safety investigations
- General engineering compliance
- Crossover applications
- Planning and building applications
- Data collection and site investigations
- Work Zone Permit processing
- Street lighting audits

Key Stakeholders

- Main Roads WA
- Transport Department
- Public Transport Authority
- State utility suppliers
- Residents and Ratepayers
- Crown Perth and Curtin University

Service Area Performance Measures

Monthly Target

- Capital works program - milestone achievement - 80%
- Development Control Group applications processed - 90%
- Future capital works concept designs - total - 1/12th of anticipated total
- Lighting condition rating audits - total - 1 suburb
- Traffic counts - total - 6

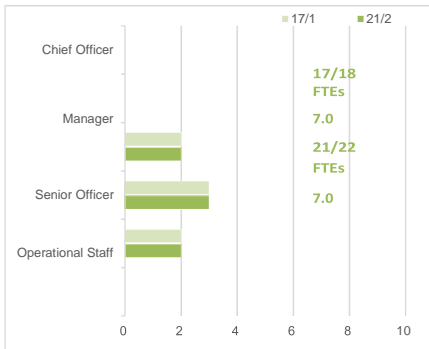
Universal Performance Measures

Monthly

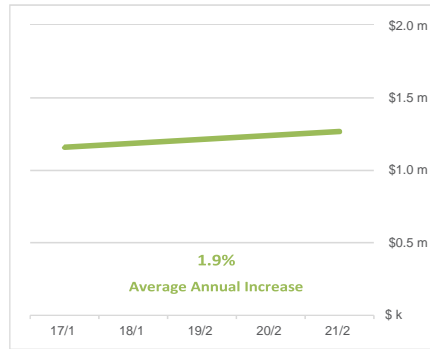
- Service area management - 80%
- Financial performance - 80%
- Customer focus - 80%
- Relationships and Engagement - 80%

Street Improvement (continued)

Workforce Projections



Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Bike Plan	Review	•	•	•	•
Integrated Movement Network Strategy	Review	•	•	•	•
Local Law Review – Activities on Thoroughfares	•	•	•	•	Review
Service Area Operations	•	•	•	Review	•

Key Risk Profile



Engineering Street Operations

Primary Strategic Outcome

A safe, interconnected and well maintained transport network that makes it easy for everyone to get around.

Service Statement

Engineering Street Operations ensure the maintenance and renewal of roads, pathways, drainage and associated assets.

Key Functions

- Maintenance and renewal of roads, car parks, bus shelters, and street furniture infrastructure;
- Maintenance and renewal of pathways and laneways; and
- Maintenance and renewal of drainage assets.

At a Glance

- 196 kilometres of sealed road
- 234 kilometres of pathways

Ongoing Activities

- Pathway construction and repair
- Street furniture maintenance
- Road construction and repair
- Contract management
- ~~Read and pathway sweeping~~
- Stormwater drainage construction and repair
- Street signs installation and maintenance

Key Stakeholders

- Contractors
- Local schools
- Residents and Ratepayers
- Main Roads WA
- State utility suppliers
- Institute of Public Works Engineering Australasia

Service Area Performance Measures

Monthly Target

- Capital works program – milestone achievement – 80%
- Drainage pit clearing – total – 5
- Other Assets condition rating audits – total – 10
- Pathways condition rating audits – total – 5 kilometres
- Road condition rating audits – total – 5 kilometres

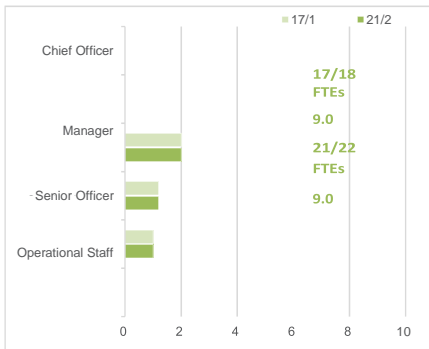
Universal Performance Measures

Monthly

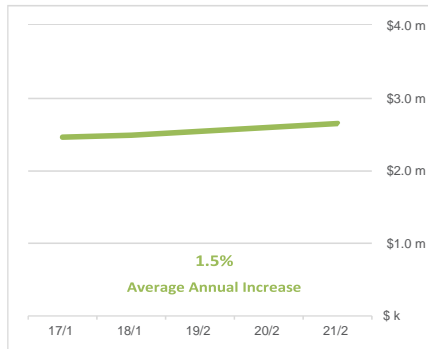
- Service area management – 80%
- Financial performance – 80%
- Customer focus – 80%
- Relationships and Engagement – 80%

Engineering Street Operations (continued)

Workforce Projections

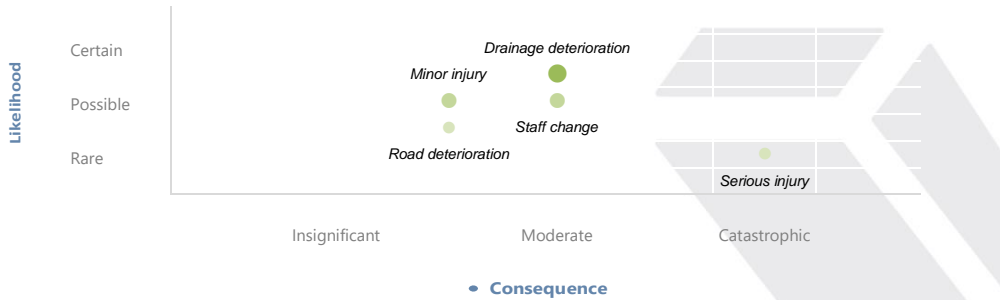


Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Asset Management Plans – All Infrastructure	Review	Review	Review	Review	Review
Local Area Traffic Management Plans – Various	Review	Review	Review	Review	Review
Service Area Operations	Review	Review	Review	Review	Review

Key Risk Profile



Urban Planning

Primary Strategic Outcome

Land use planning that puts people first in urban design; allows for different housing options for people with different housing needs; and enhances the Town's character.

Service Statement

Urban Planning assesses applications for development approval and subdivision, provides advice to the community and ensures land is appropriately used and developed.

Key Functions

- Assessing applications for planning approval;
- Responding to the State Planning Commission on subdivision applications;
- Issuing subdivision clearance requests;
- Representing the Town at the State Administrative Tribunal and Joint Development Assessment Panels;
- Monitoring compliance with the Town Planning Scheme and approvals issued by Council;
- Undertaking Town Planning Scheme amendments, where necessary and assessing proponent-led Scheme Amendments;
- Providing advice to Council on planning issues; and
- Reviewing and proposing Council policies addressing relevant planning matters; and
- Providing planning advice to residents, land owners, business owners and other key stakeholders

At a Glance

- 4700+ development applications per annum
- \$300+ million approved developments annually

Ongoing Activities

- Development applications
- Subdivision applications and clearances
- Zoning and land-use enquiries plans
- Internal consultation
- Site inspections
- Policy review and preparation
- Customer service Structure plans and local development
- Planning scheme amendments

Key Stakeholders

- Joint Development Assessment Panel (JDAP)
- Planning Institute of Australia
- Builders, Developers and Architects
- WA Planning Commission
- State Administrative Tribunal
- Residents and Ratepayers

Service Area Performance Measures

Monthly Target

- Compliance matter resolution – total – 100%
- Council recommendation acceptance – total – 80%
- Development applications processed – total – 80% within compliance timeframe
- Government input requests – total responses – 80%
- JDAP recommendation acceptance – total – 80%

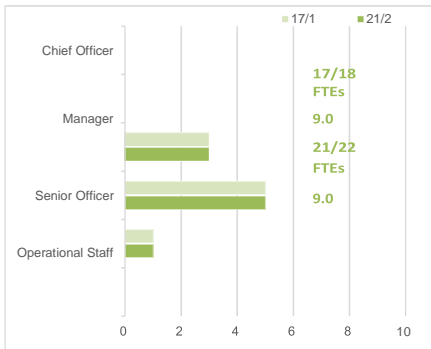
Universal Performance Measures

Monthly

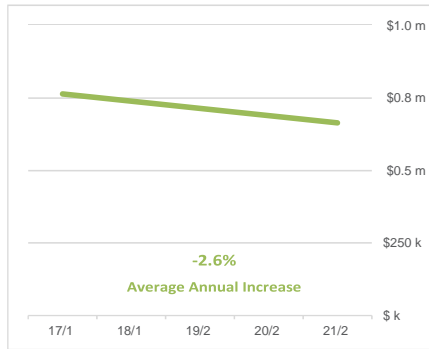
- Service area management – 80%
- Financial performance – 80%
- Customer focus – 80%
- Relationships and Engagement – 80%

Urban Planning (continued)

Workforce Projections

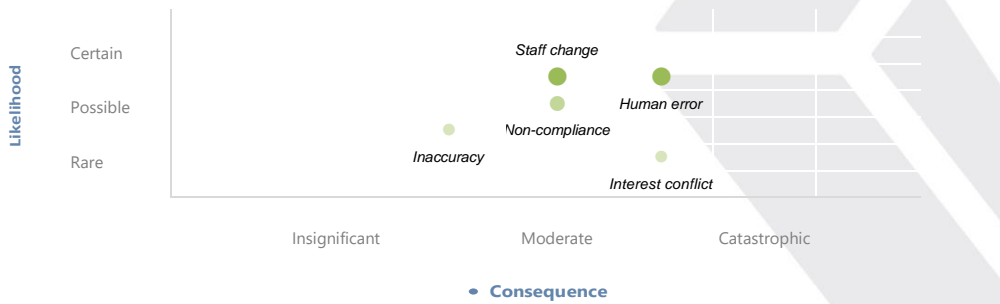


Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Local Planning Scheme	Review	Review	▪	▪	▪
Service Area Operations	▪	▪	▪	▪	Review
Streetscape Local Planning Policy	Review	▪	Review	▪	Review
Town Planning Scheme	Review	▪	▪	▪	▪

Key Risk Profile



Waste Management Services

Primary Strategic Outcome

A clean place where everyone knows the value of waste, water and energy.

Service Statement

Waste Management Services implements waste collection, minimisation and disposal in a sustainable manner.

Key Functions

- Strategic waste management in collaboration with the Mindarie Regional Council;
- Household and commercial waste collection of putrescible waste and recyclable materials;
- Kerbside collection of green waste and bulk waste;
- Collection and maintenance of street and park bins;
- Street and pathway sweeping and cleaning;
- Street sweeping of neighbouring Council streets;
- Graffiti and painting maintenance;
- Removal of illegally dumped items; and
- Clearing drainage gullies and manholes.

At a Glance

- Albany Highway footpath sweeping 75 times per week sweeping 3 times per week
- 3-day turnaround on bin repairs Albany Highway road
- 3 business day turnaround on bin repairs

Ongoing Activities

- Contract management
- Bin deliveries, collection and repairs
- Road and footpath sweeping
- Graffiti removal
- Waste management services
- Public litter bin and bus station cleaning

Key Stakeholders

- Cleanaway
- Mindarie Regional Council
- Adjoining local governments
- Residents and Ratepayers
- Contractors
- State utility suppliers

Service Area Performance Measures

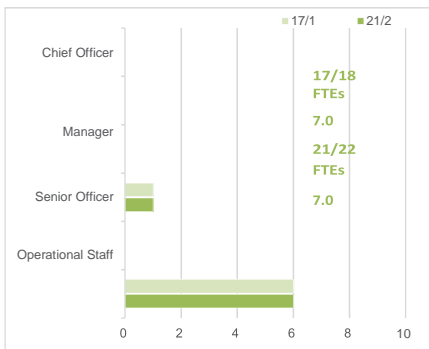
	Monthly Target
Information sessions – number held	1
Information sessions – participant satisfaction	80%
Pathway sweeper usage – total	50 kilometres
Recycling waste as a percentage of total waste	15%
Street sweeper usage – total	100 kilometres

Universal Performance Measures

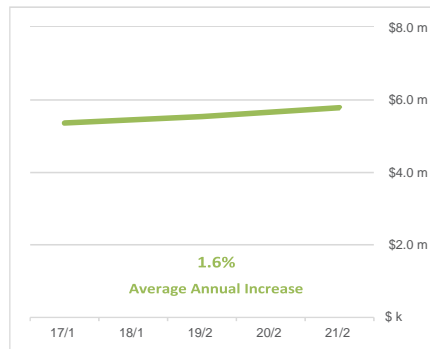
	Monthly
Service area management	80%
Financial performance	80%
Customer focus	80%
Relationships and Engagement	80%

Waste Services (continued)

Workforce Projections

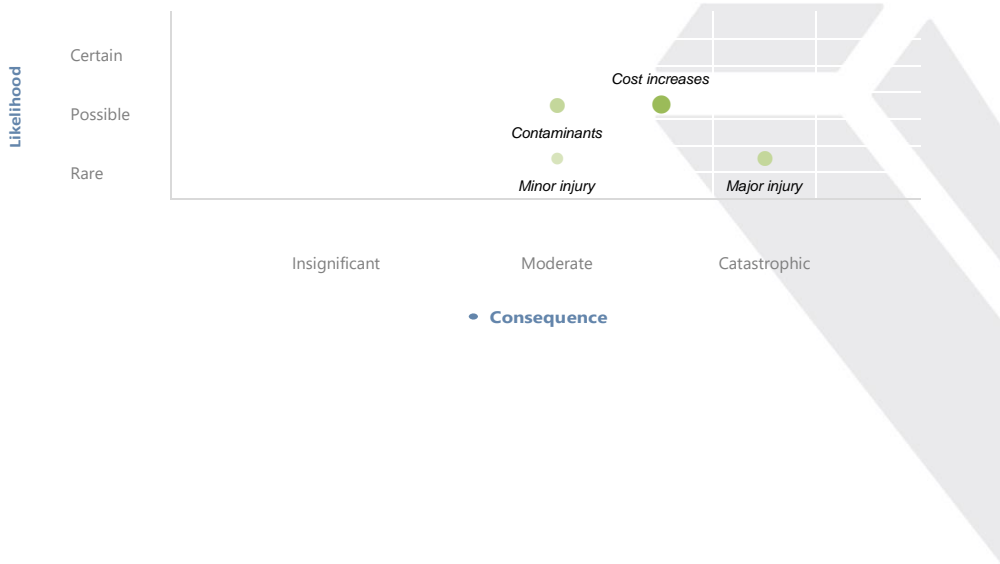


Operating Financial Projections (Net)



Key Deliverables	17/18	18/19	19/20	20/21	21/22
Service Area Operations	✓	✓	Review	✓	✓
Bin Register Reconciliation	✓	Review	✓	Review	✓
Waste Education Program	✓	✓	Review	✓	✓
Strategic Waste Minimisation Plan	✓	✓	✓	✓	Review

Key Risk Profile





Key Projects and Strategies for the next 5 years

Key Projects

Aqualife & Leisurelife Masterplan

The Town's community profile shows a current population of over 39,000 residents. The population is projected to reach in excess of 56,000 in the year of 2036 and 76,000 in the year of 2050.

Considering the growing population and projected demand on the Town's leisure centres, a master plan for the Aqualife and Leisurelife centres is in development, focusing on the options to meet growing community needs in the best locations.



Commented [A9]: New project added - one of the 5 key priority projects

Edward Millen Heritage Precinct Masterplan

The Town has commenced the development of the Edward Millen Park Master Plan.

The master plan will consider the existing site characteristics, current and future uses and community aspirations for the future improvement of the park.

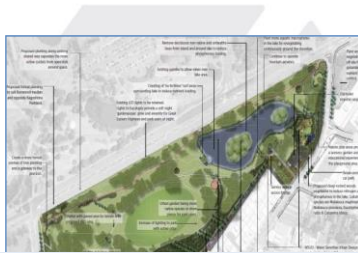
The Town is looking to create a shared vision to enhance the opportunities and experiences the park offers locals and visitors.



Commented [A10]: New project added - one of the 5 key priority projects

GO Edwards Park Renovation

GO Edwards Park is a major gateway into the Town and also the capital city, Perth. The site is highly used for community events, private functions, passive recreation and dog exercising, to name some of the more predominant uses. The project encompasses five stages and will include improvements to signage, shelters, BBQs, drinking fountains, bicycle racks, and seating. Included in the scope of works will also be a renovation to park lighting to enhance and assist movement in, and around, the park. Improved nesting boxes for native birds and other wildlife will also be a feature of the works, including the redevelopment of turtle habitats.



Higgins Park Masterplan

Higgins Park has played a significant role in the provision of sporting and recreational amenity to the local community for many years. Listed in the Municipal Heritage Inventory it has historic and social significance. The recreation program on the site has developed and is now considered one of the Town's main centres for formal sports.

Given Higgins Parks' large land size and key role as a home for formal sport and recreation in the Town, consideration is now being given to the future direction of the Park, including the neighbouring Playfield Reserve. The Town will examine the opportunities to maximise and modernise the recreational offering of Higgins Park.



Commented [A11]: New project added - one of the 5 key priority projects

John Macmillan Precinct Masterplan

The John Macmillan Precinct is located in East Victoria Park and is neighbor to the Park Centre Shopping Centre. It comprises of approximately 5.7 hectares of land.

The John Macmillan Precinct Masterplan is a strategic planning guide for the precinct. It determines long term uses within the precinct in the context of the future state of the Town.

Significant focus will be on the future recreational, community, commercial and civic needs within the precinct.



Commented [A12]: New project added - one of the 5 key priority projects

Lathlain Redevelopment (Zone 1)

Zone 1 of the Lathlain Redevelopment is known as the Perth Football Club Zone.

This zone includes the present Perth Football Club building and immediate surrounds. The building fulfils a variety of roles including football administration, training, functions and spectator facilities. The building was built in the late 1950s and is now out-of-step with contemporary facilities of its kind across metropolitan Perth. An opportunity exists to seek redevelopment of the site to complement the overall precinct redevelopment, achieving more multi-purpose and community focused outcomes than is possible from the existing building.



Lathlain Redevelopment (Zone 2)

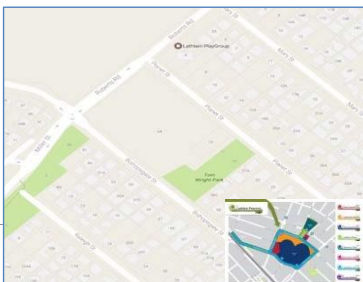
Zone 2 is known as the Community Activity Zone.

The zone will encompass area for passive recreation. As an urban park, it will be a place to understand and relate to nature, whilst also being a place to recreate and socialise. It will be a multi-use destination for the community with a range of things to do. The design of this zone presents a real opportunity to enrich Lathlain Park.



Lathlain Redevelopment (Zone 2x)

Zone 2x is an extension on the Community Activation Zone.



This Zone, which is the former Carlisle / Lathlain Bowls Club site, is located at 64 Bishopsgate Street, Carlisle and also includes Tom Wright Park. In 2015 Council resolved to retain this area as public open space and asked the community what it would like to occur on this site.

Following community engagement, likely uses of this space (which is likely to have many facets) include Accessible access, Active and passive dog areas, Kick-about space, Urban orchard, Ecological buffer zones, Multi-use courts, Ablutions and community facilities and Enhanced playground.

Lathlain Redevelopment (Zone 7)



Zone 7 is known as the Equitable Access Zone.

Zone 7 has been created to enhance streetscape amenities and improve accessibility to the Lathlain Precinct through various infrastructure upgrades. Once the whole project is complete, there is expected to be an increase in both vehicle and pedestrian traffic as the wider and local community makes use of the features available.

The focus for the Equitable Access project is upgrading the roads surrounding Lathlain Park including McCartney Crescent, Goddard Street, Roberts Road and Bishopsgate Street.



Zone 8 is known as the Scouts Building Zone.

~~This Zone will consist of an amenity upgrade to the existing Scout Hall on Lot 61 Lathlain Place to provide an updated space for the community groups operating there.~~

Commented [A13]: Removed – Project completed.



Underground Power – Carlisle North

Following analysis in identifying those areas of the metropolitan area which have the lowest reliability of power supply, the then Minister for Energy announced in late January 2017 that 17 project areas had been selected to progress to the next stage of Round Six. One of the selected project areas is Carlisle North, which is loosely bounded by Orrong Road, Roberts Road, Star Street and Mercury Street.

Works are scheduled to commence, and be completed, in the 18/19 financial year.



Underground Power – Victoria Park East

Following analysis in identifying those areas of the metropolitan area which have the lowest reliability of power supply, the then Minister for Energy announced in late January 2017 that 17 project areas had been selected to progress to the next stage of Round Six. One of the selected project areas is Victoria Park East, which is loosely bounded by Manchester Street, Albany Highway, Mint Street, Shepperton Road and Axon Avenue.

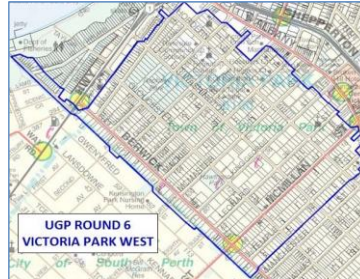
Works are scheduled to commence, and be completed, in the 18/19 financial year.



Underground Power – Victoria Park West

Following analysis in identifying those areas of the metropolitan area which have the lowest reliability of power supply, the then Minister for Energy announced in late January 2017 that 17 project areas had been selected to progress to the next stage of Round Six. One of the selected project areas is Victoria Park West, which is loosely bounded by Berwick Street, Manchester Street, Albany Highway and Canning Highway.

Works are scheduled to commence, and be completed, in the 18/19 financial year.



Key Strategies

Asset Management (Assets)

The Town of Victoria Park has responsibility for a vast number of items of property, plant and equipment (assets) within the District.

A key feature of these items is that the Town is mindful of the responsibility to ensure these items are maintained for safety, aesthetics and fit-for-purpose reasons.

Assets in the Town is broken down into the following categories -

- Buildings
- Plant and machinery
- Furniture and equipment
- Information Technology

Asset Management (Infrastructure)

The Town of Victoria Park has responsibility for a vast number of items of infrastructure within the District.

A key feature of these items is that the Town is mindful of the responsibility to ensure these items are maintained for safety, aesthetics and fit-for-purpose reasons.

Infrastructure in the Town is broken down into the following categories -

- Roads
- Pathways
- Drainage
- Parks
- Other Infrastructure (items such as street lighting, street furniture, car parks etc.)

Community Benefits

The Community Benefits Strategy aims to deliver lifelong learning opportunities, empower local community members, improve local amenities, and foster leaders and encourage collaboration. This partnership is an innovative way to utilise the individual strengths of all project partners for the benefit of the Town of Victoria Park community.

The Community Benefits Strategy will also guarantee the employment of two full-time positions to implement initiatives, which will be supported by 100 hours of West Coast Eagles player involvement per year.

Economic Development

The Town of Victoria Park's Economic Development Strategy: Pathways to Growth 2018 - 2023 provides a 5 year vision and blueprint for sustainable economic growth in the Town. The Strategy has been developed in conjunction with the Town's Economic Development Committee and informed through valuable contributions from local businesses.

It brings together bold thinking supported by evidence-based plans with a series of quick wins, short-term actions and medium to long-term strategies that provide a blueprint to guide our partners and stakeholders.

Land Asset Optimisation

In 2013 Council commissioned the development of a Land Asset Optimisation Strategy. This strategy was commissioned so as to consider property and land assets held in reservation or owned by the Town of Victoria Park, and to determine what opportunities (if any) were available to the Town as result of these properties and assets.

The Land Asset Optimisation Strategy (the Strategy) concluded that there were a considerable number of properties that, whilst not providing essential services or facilities to the community, had the potential to generate substantial income from sale or recurrent income from leasing if developed in an appropriate manner.

The Town considers the Land Optimisation Strategy and the potential income generation from its land and property assets as critical to part of the Town's long term vision for long term financial sustainability and revenue diversification. It is therefore considered that delays in implementing the recommendations of the Strategy create opportunity costs to the Town and delay its achievement of financial diversification and sustainability.

Public Open Space

[This Strategy will help us shape how we develop and manage these spaces now and into the future.](#)

[With several parks and reserves within our boundaries, public open spaces provide the community with places to exercise, socialise and participate in recreational, art and cultural activities.](#)

[Public open space is land that is freely accessible and for a variety of purposes, including popular regional parks such as McCallum Park, small local playgrounds, sporting fields and civic spaces such as Memorial Gardens.](#)

Strategic Projects Provisioning

During the determination of this Plan, Council considered a number of significant projects. Some of these were raised during Council's recent public participation program (Evolve) and some were brought before Council by Officers.

Council felt it important to;

- Engage with the community to ascertain future areas of significant upgrade and / or new features for the Town;
- Determine a scope of works and suitable estimations to deliver the initiatives; and
- Identify a suitable weighting and priority assessment so as to select the order of delivery of the initiatives.

Awaiting this process to be enacted, a provisioning allowance has been created for strategic projects so that funds will be available to deliver the additional initiatives.

Tamala Park

The Tamala Park Regional Council is the corporate entity representing the interests of seven local governments in the urban development of 180 hectares of land in Clarkson and Mindarie in Perth's northern suburbs.

The Tamala Park Regional Council is a local government formed in 2006 specifically to implement the urban development of the Tamala Park Project.

The Tamala Park Project, marketed as Catalina, will be a new urban development in the suburbs of Clarkson and Mindarie and will comprise around 2,500 lots. It is anticipated to be developed at a rate of 200 lots per annum.

As a 1/12th 'owner' of the Tamala Park Regional Council the Town of Victoria Park receives payments from the sale of developed lots, which are directed to Reserve Funds to assist with ensuring the future sustainability of Council.

Urban Forest

The Town of Victoria Park's Urban Forest Strategy aims to contribute to the health and wellbeing of our community and a sustainable liveable city.

The Urban Forest Strategy was a result of a community-initiated and community driven process which identified the need to expand and better manage trees within the Town - on both public and private land.

To achieve our tree canopy target of 20% canopy, as adopted by our Town's Council, the Town needs to protect and save existing trees, and embark upon a mass tree planting program.

An Implementation Action Plan which translates the Urban Forest Strategy into actions to be delivered over the next five years has been developed.

Commented [A14]: Addition - New major strategy

Employment Growth Workforce Plan

The Town is cognisant of feedback from the community, regarding the operation of the Town, and are seeking innovative ways of delivering the strategic outcomes for the community - a 'more for less (or at least a 'more with the same')' delivery approach.

It is therefore proposed only an additional 4.5 full-time equivalent employees over the next fifteen years be included with the modelling.

The proposed increase has been influenced using future population projections to ensure the staff establishment to population ratio remains relatively constant





Success through sustainability



Sustainability ratios

Note: 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 Adopted Budget for 18/19/20 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	17/18	18/19	19/20	20/21	21/22
Current Assets	31,849,343	35,271,104	28,263,404	34,490,204	44,155,700
Restricted Assets	(25,249,343)	(24,127,700)	(25,970,300)	(32,188,700)	(42,287,500)
Adjusted Current Assets	6,600,000	11,143,404	2,293,104	2,301,504	1,868,200
Current Liabilities	6,600,000	11,143,404	2,293,104	2,301,504	1,868,200
Current Liabilities Associated with Restricted Assets	0	0	0	0	0
Adjusted Current Liabilities	6,600,000	11,143,404	2,293,104	2,301,504	1,868,200
Target Ratio	Greater than or equal to 100%	100%	100%	100%	100%
		✓	✓	✓	✓

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	17/18	18/19	19/20	20/21	21/22
Operating Revenue	57,093,400	69,432,800	61,522,000	64,567,800	66,785,400
Operating Expense (including interest and depreciation)	(53,349,323)	(65,465,900)	(53,953,700)	(54,511,300)	(55,808,700)
Net Current Assets	3,744,077	3,966,900	7,568,300	10,056,500	10,976,700
Own Source Operating Revenue	55,582,500	67,891,300	59,955,300	63,016,300	65,210,700
Target Ratio	Greater than or equal to 1%	7%	6%	13%	16%
		✓	✓	✓	✓

Commented [A15]: Added note outlining the financials included here, whilst the most up to date currently, are subject to change with the review of other IPRF documents.

Sustainability ratios (continued)

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	17/18	18/19	19/20	20/21	21/22	
Own Source Revenue	55,582,500	67,891,300	59,955,300	63,016,300	65,210,700	
Operating Expense	53,370,123	65,465,900	53,953,700	54,511,300	55,808,700	
Target Ratio	Greater than or equal to 40%	104%	104%	111%	116%	117%
		✓	✓	✓	✓	✓

Debt Service Cover Ratio

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

Particulars	17/18	18/19	19/20	20/21	21/22	
Total Operating Revenue	57,114,200	69,432,800	61,522,000	64,567,800	66,785,400	
Total Operating Expense	53,370,123	65,465,900	53,953,700	54,511,300	55,808,700	
Interest Expense and Depreciation	8,368,600	6,907,300	7,289,600	7,366,800	7,505,900	
Operating Surplus Before Interest and Depreciation	12,112,677	10,874,200	14,857,900	17,423,300	18,482,600	
Principal and Interest	2,673,600	2,673,600	4,280,400	3,179,000	2,353,700	
Target Ratio	Greater than or equal to 200%	453%	407%	347%	548%	785%
		✓	✓	✓	✓	✓

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	17/18	18/19	19/20	20/21	21/22	
Capital Renewal Expense	6,985,000	7,373,000	8,893,100	15,237,500	15,739,500	
Depreciation Expense	7,370,600	6,299,100	6,538,200	6,741,600	6,953,200	
Target Ratio	Greater than or equal to 90%	95%	117%	136%	226%	226%
		✓	✓	✓	✓	✓

Sustainability ratios (continued)

Asset Consumption Ratio

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

Particulars	17/18	18/19	19/20	20/21	21/22
Depreciated Replacement Cost of Depreciable Assets	255,016,841	258,256,141	264,018,541	272,850,541	282,374,241
Current Replacement Cost of Depreciable Assets	371,666,021	381,669,021	394,454,121	410,530,621	427,529,121
Target Ratio	Greater than or equal to 50%	69%	68%	67%	66%
		✓	✓	✓	✓

Asset Renewal Funding Ratio

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

Particulars	17/18
Net Present Value of Renewal Expense (LTFP)	103,348,661
Net Present Value of Renewal Requirements (AMP)	96,768,418
Target Ratio	Between 95% and 110%
	107% ✓

Financial Health Indication *

Year	Asset Current	Asset Consumption	Asset Renewal	Asset Sustainability	Debt Service Coverage	Operating Surplus	Own Source Revenue	Score	Indicator
17/1	100	69%	107%	95%	453%	7%	104%	84	
18/1	100	68%	107%	117%	407%	6%	104%	84	
19/2	100	67%	107%	136%	347%	13%	111%	87	
20/2	100	66%	107%	226%	548%	16%	116%	91	
21/2	100	66%	107%	226%	785%	17%	117%	91	

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

Financial Summary					
Particulars	17/18	18/19	19/20	20/21	21/22
Opening Balance ((Surplus) / Deficit)	0	0	0	0	0
Corporate Funds (Net)					
Corporate Funds	(1,447,700)	(1,372,200)	(1,399,100)	(1,447,400)	(1,487,700)
Loans	2,673,600	2,673,600	2,255,400	1,154,000	328,700
Reserve Funds	1,890,000	1,850,000	2,100,000	2,350,000	2,600,000
Rate Revenue	(43,850,000)	(45,314,700)	(46,826,200)	(48,385,800)	(49,995,400)
Corporate Funds (Net)	(40,734,100)	(42,163,30)	(43,869,90)	(46,329,20)	(48,554,40)
Key Projects (Net)					
GO Edwards Park Renovation	400,000	1,000,000	1,550,000	100,000	100,000
Lathlain Redevelopment (Zone 1)	0	0	250,000	0	50,000
Lathlain Redevelopment (Zone 2)	0	37,500	(175,000)	75,000	75,000
Lathlain Redevelopment (Zone 2x)	0	22,500	37,500	37,500	37,500
Lathlain Redevelopment (Zone 7)	75,000	105,000	365,000	310,000	410,000
Lathlain Redevelopment (Zone 8)	0	0	0	0	430,000
Underground Power - Carlisle North	0	0	0	0	0
Underground Power - Victoria Park	0	0	0	0	0
Underground Power - Victoria Park	0	0	0	0	0
Key Projects (Net)	475,000	1,165,000	2,027,500	522,500	1,102,500
Key Strategies (Net)					
Asset Management (Assets)	3,305,000	2,300,000	2,364,000	2,920,000	3,003,000
Asset Management (Infrastructure)	3,470,000	4,188,000	4,072,600	4,913,000	5,236,000
Employment Growth	0	304,300	356,500	365,400	374,500
Land Asset Optimisation	80,800	0	0	0	0
Strategic Projects Provisioning	71,300	0	0	2,178,000	2,424,600
Tamala Park	0	0	0	0	0
Key Strategies (Net)	6,927,100	6,792,300	6,793,100	10,376,40	11,038,10
Key Services (Net)					
Social	4,763,700	5,059,200	5,270,400	5,456,300	5,692,800
Economic	45,500	160,500	168,900	183,200	193,200
Environment	18,112,600	18,360,000	18,459,900	18,636,400	18,991,700
Civic Leadership	10,410,200	10,626,300	11,150,100	11,154,400	11,536,100
Key Services (Net)	33,332,000	34,206,00	35,049,30	35,430,30	36,413,80
Closing Balance (Surplus) / Deficit)	0	0	0	0	0

Page will not be included in the final CBP—it is for reference only

Recent initiatives that have emerged over the past two years

Why consider including these?

The Department of Local Government, Sports and Communities IPR Framework and Guidelines states:

The Corporate Business Plan is the Council's 4-year planning document. It gives effect to the first four years of the Strategic Community Plan and is pivotal in ensuring that the medium-term commitments are both strategically aligned and affordable.

*The core of the document is the plan for the delivery of services, linked to strategic direction, over the four-year period. This should clearly show the service levels to be provided and any changes from current service levels. **It should also identify major projects.***

Below is a list of initiatives that have emerged over the last two years. It may be prudent to include these in the Corporate Business Plan during this review process to gain a full picture of the work that will be undertaken over the life of the plan.

Potential Strategic Outcome	Potential Strategic Initiative	Initiative	Source	Draft CBP Page Ref
S1—A healthy community.	Improve the overall physical and mental well-being of the community.	Homelessness Policy	Concept Forum	Page 13 (No markup), Page 14 (With markup)
S4—A place where all people have an awareness and appreciation of arts, culture, education and heritage.	Contribute to greater unity in the community.	Reconciliation Action Plan	Council resolution	Page 13 (No markup), Page 14 (With markup)
	Improve the variety and accessibility of public art	Public Art Policy	Council resolution	Not currently included in draft
		Business Events Schedule	Economic Development Strategy	Not currently included in draft
EN2—A safe, interconnected and well-maintained transport network that makes it easy for everyone to get around.	Create better places for people	Advocate for the removal of level crossings	Concept Forum	Not currently included in draft
EN3—A place with sustainable, safe and convenient transport options for everyone.	Prioritise active transport	Streetscape Improvement Plan for Archer Street and Mint Street	18/19/20 Budget	Not currently included in draft
EN4—A clean place where everyone knows the value of waste, water and energy.	Contribute to the protection of the living ecosystem and the mitigation of climate change	Ban the use of single-use plastics within Town facilities and events	Council resolution	Not currently included in draft
	-	Climate Change Mitigation & Adaption Plan	Council resolution	Not currently included in draft
	Ensure there is an up-to-date and visionary plan for social infrastructure in the Town.	Social Infrastructure Plan	18/19/20 Budget	Not currently included in draft
EN6—Appropriate, inviting and sustainable green spaces for everyone that are well maintained and well managed.	Ensure that the provision and design of public open space is suitable for the current future needs of the Community.	Public Open Space Strategy	Concept Forum	Not currently included in draft
EN7—Increased vegetation and tree canopy.	Increase tree canopy by	Urban Forest Strategy Implementation Plan	UFS	Page 20

Formatted: Left

CL3—Well thought out and managed projects that are delivered successfully.

Ensure the Town's projects are resulting in great place outcomes.

Prepare Place Plans for each of the Town's neighbourhoods

Council Strategic Priority

Page 22

Formatted: Left