Town of Victoria Park

CHIEF EXECUTIVE OFFICER

FY27 Key Performance Indicators

A proposed SMART measurement framework, mapped to the 15 community priorities of the Corporate Business Plan.

JULY 2026 · PREPARED BY BRAINBOX ADVISORY

DRAFT V20260615R0001

PROPOSED FY27 KPIS FOR CONSIDERATION

A focused, evidence-based view of executive performance

This framework sets a **SMART Key Performance Indicator for each of the 15 community priorities** in the Corporate Business Plan, framed for the CEO across the 2026/27 financial year — 1 July 2026 to 30 June 2027.

Each KPI maps to a single community priority and draws on the actions, strategies and budgets of the Plan. Every measure states a **data-driven baseline** as at 1 July 2026, a **method of empirical evaluation** after 30 June 2027, and a **rationale** linking it to the Town's objectives and community vision.

4 — Strategic themes — Social, Economic, Environment & Civic Leadership

6 — Community priority KPIs covering every Town objective

+2 — Strategic KPIs beyond the Corporate Business Plan

BEST PRACTICE IN KPI DEVELOPMENT

The case for focused measurement

S	M	A	R	T
SPECIFIC Targeted to a clear outcome	**MEASURABLE** Verified against real data	**ACHIEVABLE** Realistic within the year	**RELEVANT** Tied to strategic intent	**TIME-BOUND** Anchored to clear dates

- Effective KPIs are **selected levers, not a checklist of tasks** — they influence behaviour and signal organisational priorities.
- At least one KPI per priority gives Council a **complete view across all four themes** while keeping each measure outcome-focused.
- Council's focus should be the **six to eight KPIs that matter most** , reflecting the CEO's unique contribution.

KPIS ALIGNED TO COMMUNITY PRIORITIES

The full framework at a glance

● Suggested core set for formal CEO evaluation

Social (4)	Economic (2)	Environment (6)	Civic Leadership (3)
● S1 Feeling safe	● EC1 Strong local economy	● EN1 Natural environment	● CL1 Managing resources
S2 A place to call home	EC2 Connected activity centres	EN2 Reducing waste	CL2 Communication
S3 Inclusive community		EN3 Public open spaces	● CL3 Good governance
S4 Arts, culture & learning		EN4 Well-built facilities	
		EN5 Liveability & urban design	
		● EN6 Getting around the Town	

Strategic
Beyond the CBP

● 16 Senior Management Team culture

● 17 Community responsiveness

FOR FORMAL CEO EVALUATION

A suggested core set of eight

Balanced across every theme and weighted toward the most measurable, outcome-driven indicators. Council may refine this selection — the remaining priority KPIs stand as supplementary reference.

S1 Helping people feel safe
Visible safety outcome backed by named budgets

EC1 A strong local economy
Reported business and investment outcomes

EN1 Protecting the natural environment
Canopy cover as a measurable target

EN6 Improving how people get around
Carries the Town's largest capital lines

CL1 Managing resources & performance
Spend held within 10% of budget

CL3 Accountability & good governance
Evidenced governance deliverables

16 Senior Management Team culture
10% lift in team maturity score

17 Community responsiveness
85% of requests resolved on time

Town of Victoria Park

THEME 01 / 04

Social

A safe, inclusive community with access to homes, arts, culture and learning.

4 COMMUNITY PRIORITIES

PRIORITIES IN THIS THEME

S1	Helping people feel safe	●
S2	A place to call home	
S3	An inclusive community that celebrates diversity	
S4	Access to arts, history, culture & education	

● Suggested core KPI detailed next

Helping people feel safe

FY27 TARGET

Deliver the Safer Neighbourhoods Plan within the approved budget, with actions delivered and reported to Council by 30 June 2027.

BASELINE

FY25/26 Safer Neighbourhoods Plan delivery status as at 1 July 2026.

SUCCESS MEASURE

100% of the FY27 Safer Neighbourhoods Plan actions delivered and reported to Council by 30 June 2027.

RATIONALE

A safe community is a thriving one. Carries the S1 commitment into a single, measurable outcome.

Corporate Business Plan actions for the year

Actions scheduled for 2026/27, grouped by community priority. The full multi-year action set is in the Town's Corporate Business Plan.

S1 · Helping people feel safe

Action	Budget
Deliver the Safer Neighbourhoods Plan Community Development · Safer Neighbourhoods Plan	$244,000
Implement the Public Lighting Plan Street Improvement · Public Lighting Plan	$75,000
Deliver the Public Health & Wellbeing Strategy Community Development · Public Health & Wellbeing Strategy	$33,000
Deliver the organisational training program People & Culture · Access & Inclusion / Reconciliation	$20,000
Deliver review of the Safer Neighbourhoods Plan Community Development · Safer Neighbourhoods Plan	N/A

S2 · A place to call home

Action	Budget
Deliver the Homelessness Action Plan Community Development · Homelessness Action Plan	$50,600

S3 · An inclusive community

Action	Budget
Deliver the community funding program Events, Arts & Funding / Place Planning · Community Funding Policy	$560,752
Deliver the Access and Inclusion Plan Community Development · Access & Inclusion Strategy	$15,500
Deliver the Innovate Reconciliation Action Plan Community Development · Innovate RAP	$61,000
Deliver the Social Impact Approach Social Impact · Public Health & Wellbeing Strategy	$23,103
Deliver the Youth Action Plan Community Development · Youth Action Plan	$21,000
Monitor delivery of the Community Benefits Strategy Social Impact · Community Benefits Strategy	$5,500
Develop a Stretch Reconciliation Action Plan Community Development · Stretch RAP	N/A
Deliver review of the Access and Inclusion Plan Community Development · Access & Inclusion Plan	N/A

S4 · Arts, culture & learning

Action	Budget
Deliver the Arts and Culture Plan Events, Arts & Funding · Arts & Culture Plan	$389,500
Deliver the Library Services Strategy Library Services · Libraries	$263,440
Deliver the Community Group & Club Development Plan Events, Arts & Funding · CGCD Plan	N/A
Deliver review of the Literacy & Lifelong Learning Strategy Library Services · Literacy & Lifelong Learning Strategy	$0

Reviews and develop actions carry no separate 25/26 budget allocation.

THEME 02 / 04

Economic

A prosperous local economy with vibrant, connected activity centres.

2 COMMUNITY PRIORITIES

PRIORITIES IN THIS THEME

EC1	Facilitating a strong local economy	●
EC2	Connecting businesses and people to local activity centres	

● Suggested core KPI detailed next

Facilitating a strong local economy

FY27 TARGET

Deliver the Economic Development Program in full and within budget, and develop measures to assess the effectiveness of Invest Vic Park to capture a baseline and inform future reporting and impact measurement, and develop a reporting framework for the Economic Development Strategy to capture a baseline and inform future reporting and impact measurement.

BASELINE

FY26 Economic Development Program delivery. No effectiveness baseline yet exists for Invest Vic Park or the Economic Development Strategy.

SUCCESS MEASURE

Program **85% delivered within approved budget** (90% as a stretch target) with effectiveness measures for Invest Vic Park and a reporting framework for the Economic Development Strategy **developed and baselined** by 30 June 2027.

RATIONALE

A strong local economy underpins community prosperity. Establishes the baselines and reporting framework needed to measure EC1's impact in future years.

Corporate Business Plan actions for the year

Each economic priority is carried by one major delivery program in 2026/27. The full multi-year action set is in the Town's Corporate Business Plan.

EC1 Facilitating a strong local economy

Deliver the Economic Development Program $296,500

Place Planning · Economic Development Strategy

EC2 Connecting businesses & people to local activity centres

Deliver the Events Strategy & annual events program $507,500

Events, Arts & Funding · Events Strategy

THEME 03 / 04

Environment

A green, well-built and well-connected Town that protects its natural assets.

6 COMMUNITY PRIORITIES

PRIORITIES IN THIS THEME

EN1	Protecting & enhancing the natural environment	●
EN2	Facilitating the reduction of waste	
EN3	Increasing & improving public open spaces	
EN4	Providing well-built & well-maintained facilities	
EN5	Enabling liveability through planning & design	
EN6	Improving how people get around the Town	●

● Two suggested core KPIs detailed next

Protecting & enhancing the natural environment

FY27 TARGET

Deliver an Aqualife Feasibility Study before April 2027 for council consideration.

BASELINE

No current Aqualife feasibility study, master plan or business case exists as at 1 July 2026.

SUCCESS MEASURE

A completed **Aqualife feasibility study** presented to Council for consideration **before April 2027**.

RATIONALE

Aqualife is a major community asset. A feasibility study will give Council evidence-based guidance to decide its future direction and investment.

Improving how people get around the Town

FY27 TARGET

Presentation to Council before 30 June 2027 of least two (2) streets prioritised for a healthy streets upgrade suitable for inclusion in the budget for FY28, with these streets used to test the healthy streets assessment framework, and this presented to Council.

BASELINE

No road asset renewal framework incorporating healthy streets assessments currently exists.

SUCCESS MEASURE

A completed **road asset renewal framework** with healthy streets assessments integrated principles presented to Council. of least two (2) streets prioritised for a healthy streets upgrade suitable for inclusion in the budget for FY28, with these streets used to test the healthy streets assessment framework, and this presented to Council.

RATIONALE

Connectivity and safe movement matter to every resident. Builds the framework to renew the Town's largest capital lines through a healthy streets lens, while keeping active-transport trips visible year on year.

Corporate Business Plan actions for the year

Actions scheduled for 2026/27, grouped by community priority. The full multi-year action set is in the Town's Corporate Business Plan.

EN1 · Natural environment

Action	Budget
Deliver the Urban Forest Program Place Planning · Urban Forest Strategy	$1,107,353
Deliver the Environment Plan Environment · Environment Plan	$74,800
Deliver the Climate Emergency Plan Environment · Climate Emergency Plan	$25,000
Implement the Waterwise Plan Environment · Waterwise Plan	$10,000

EN2 · Reducing waste

Action	Budget
Implement waste education programs Waste Services · Strategic Waste Management Plan	$100,000

EN3 · Public open spaces

Action	Budget
Deliver the Public Places program Place Planning · Public Open Space Strategy	$1,273,225
Deliver the parks asset renewal program Parks and Reserves · Asset Management Plan	$400,500

EN4 · Well-built facilities

Action	Budget
Develop a strategic approach for leisure buildings, pool & water treatment Recreation Asset & Renewal · Recreation Asset Renewal Plan	N/A

EN5 · Liveability & urban design

Action	Budget
Deliver the Social Infrastructure Program Place Planning · Social Infrastructure Strategy	$949,600
Design & construct the high-risk flooding drainage program Street Improvement · Transport Asset Management Plan	$430,000
Deliver the Vic Park Planning Program Place Planning · Local Planning Strategy	$353,000

EN6 · Getting around the Town

Action	Budget
Design & construct the roads asset renewal program Street Improvement / Street Operations · Asset Management Plan	$6,437,742
Deliver the Integrated Transport Program Place Planning · Integrated Transport Strategy	$2,605,381
Implement outcomes of the Asset Management Plan Asset Planning · Asset Management Plan	$1,739,000
Implement the capital works program for rights of way Street Improvement / Street Operations · Capital Works Program	$513,942
Design & construct the pathways asset renewal program Street Improvement / Street Operations · Asset Management Plan	$355,000

Town of Victoria Park

THEME 04 / 04

Civic Leadership

Sound stewardship of resources, open communication and trusted governance.

3 COMMUNITY PRIORITIES

PRIORITIES IN THIS THEME

CL1	Effectively managing resources & performance	●
CL2	Communication & engagement with community	
CL3	Accountability & good governance	●

● Two suggested core KPIs detailed next

Effectively managing resources & performance

FY27 TARGET

Deliver the annual budget and hold actual operating and capital expenditure **at or less than adopted budget** for FY26/27.

BASELINE

FY27 budget allocations.

SUCCESS MEASURE

Actual operating and capital expenditure **at or less than the adopted budget** at 30 June 2027, confirmed in the unaudited end-of-year financial statements.

RATIONALE

The foundation of CL1. Links financial discipline and workforce planning to a measurable variance outcome.

Accountability & good governance

FY27 TARGET

Implement the Internal Audit Plan, deliver the review of the Corporate Business Plan and the Strategic Community Plan, and implement the Local Government Act amendments — all within FY26/27.

BASELINE

Internal audit plan actions and the governance review schedule as at 1 July 2026.

SUCCESS MEASURE

100% of External Audit Plan actions aged > 6 months closed in the audit action tracker,

RATIONALE

Accountability protects community confidence. Carries the CL3 action set into completed, evidenced governance deliverables.

Corporate Business Plan actions for the year

Actions scheduled for 2026/27, grouped by community priority. The full multi-year action set is in the Town's Corporate Business Plan.

CL1 · Effectively managing resources & performance

Deliver the annual budget aligned to the Long-Term Financial Plan Financial Services · Annual Budget	N/A
Deliver the Long-Term Financial Plan Financial Services · Long-Term Financial Plan	N/A
Deliver the Workforce Plan through annual review People & Culture · Workforce Plan	N/A
Implement the Cultural Optimisation Strategy People & Culture · Cultural Optimisation Strategy	N/A
Deliver review of the ICT Strategy Technology & Digital Services · ICT Strategy	N/A

CL2 · Communication & engagement

Deliver a Recruitment Strategy & Employee Value Proposition People & Culture / Communications & Engagement	$20,000
Deliver a Corporate Communications Plan Communications & Engagement · Community Engagement Policy	N/A

CL3 · Accountability & good governance

Implement the Internal Audit Plan Governance & Strategy · Internal Audit Plan	$60,000
Deliver a major review of the Corporate Business Plan Governance & Strategy · Corporate Business Plan	N/A
Deliver review of policies (Policy Review Schedule) Governance & Strategy · Policy Framework	N/A
Implement changes from the Local Government Act amendments Governance & Strategy · Governance Framework	N/A

BEYOND THE CORPORATE BUSINESS PLAN

Strategic Priorities

Two further KPIs Council has set for their distinct strategic value to executive leadership.

2 STRATEGIC KPIS

IN THIS SECTION

● Both included in the suggested core set

Senior Management Team culture

FY27 TARGET

Before 30 September 2026, baseline SMT maturity in cohesion, collaboration and culture; then demonstrate progressive improvement by achieving a **minimum 10% improvement** in average team maturity score by 30 June 2027, evidenced in two reports to Council.

BASELINE

A September 2026 survey to establish the new baseline.

SUCCESS MEASURE

A **≥10% increase in the average SMT maturity score** from the September 2026 baseline to the June 2027 reassessment, using the same validated instrument across a semi-annual and an annual report to Council.

RATIONALE

Targets cohesion, collaboration and culture. A 10% lift over 12 months is realistic with structured development and directly enhances leadership effectiveness.

STRATEGIC • KPI 08

Community responsiveness

FY27 TARGET

By 30 June 2027, ensure at least **85% of all community service requests** submitted through current channels — phone, email, online portal or in person — are fully resolved within agreed service timeframes, recorded in the Town's Customer Request Management System, with quarterly reporting to Council.

BASELINE

Points of service to be clearly defined; service levels for each channel to be baselined as soon as possible.

SUCCESS MEASURE

≥85% of requests resolved within agreed service-level timeframes , measured continuously in the Customer Request Management System and reported quarterly to Council.

RATIONALE

Focuses on completion of community-submitted requests. Directly supports improved operational responsiveness and public satisfaction.

SUMMARY

The full set of eight FY27 KPIs at a glance

Balanced across every theme and weighted toward the most measurable, outcome-driven indicators.

S1 Helping people feel safe

Deliver the Safer Neighbourhoods Plan within the approved budget, with actions delivered and reported to Council by 30 June 2027

EC1 A strong local economy

Deliver the Economic Development Program in full and within budget; develop measures to assess the effectiveness of Invest Vic Park to capture a baseline and inform future reporting & impact measurement; develop a reporting framework for the Economic Development Strategy to capture a baseline & inform future reporting and impact measurement.

EN1 Protecting the natural environment

Deliver an Aqualife Feasibility Study before April 2027 for council consideration.

EN6 Improving how people get around

Presentation to Council before 30 June 2027 of least two (2) streets prioritised for a healthy streets upgrade suitable for inclusion in the budget for FY28, with these streets used to test the healthy streets assessment framework, and this presented to Council.

CL1 Managing resources & performance

Deliver the annual budget and hold actual operating and capital expenditure at or less than adopted budget for FY26/27.

CL3 Accountability & good governance

Implement the Internal Audit Plan, deliver the review of the Corporate Business Plan and the Strategic Community Plan, and implement the Local Government Act amendments — all within FY26/27.

07 Senior Management Team culture

Before 30 September 2026, baseline SMT maturity in cohesion, collaboration and culture; then demonstrate progressive improvement by achieving a minimum 10% improvement in average team maturity score by 30 June 2027, evidenced in two reports to Council.

08 Community responsiveness

By 30 June 2027, ensure at least 85% of all community service requests submitted through current channels — phone, email, online portal or in person — are fully resolved within agreed service timeframes, recorded in the Town's Customer Request Management System, with quarterly reporting to Council.

RECOMMENDATIONS FOR IMPLEMENTATION

Embedding the framework — a disciplined approach

Seven steps to give the framework Council endorsement and a place in the Town's performance culture.

1 **Establish governance ownership**

Council adopts the core CEO KPIs as the official appraisal basis.

Each KPI needs a data source, responsible officer and review timeline.

2 **Integrate with reporting cycles**

Align KPI tracking with quarterly Corporate Business Plan reports and annual reporting.

CEO check-ins coincide with the quarterly CBP reviews.

3 **Assign data custodianship**

A Director or Manager owns each KPI's data, holding consistent definitions and methods so year-on-year comparisons stay valid.

4 **Formalise baselines & targets**

By 1 July 2026, set and endorse baseline data for each KPI.

Confirm target values with the CEO during the initial goal-setting session.

From adoption to accountability

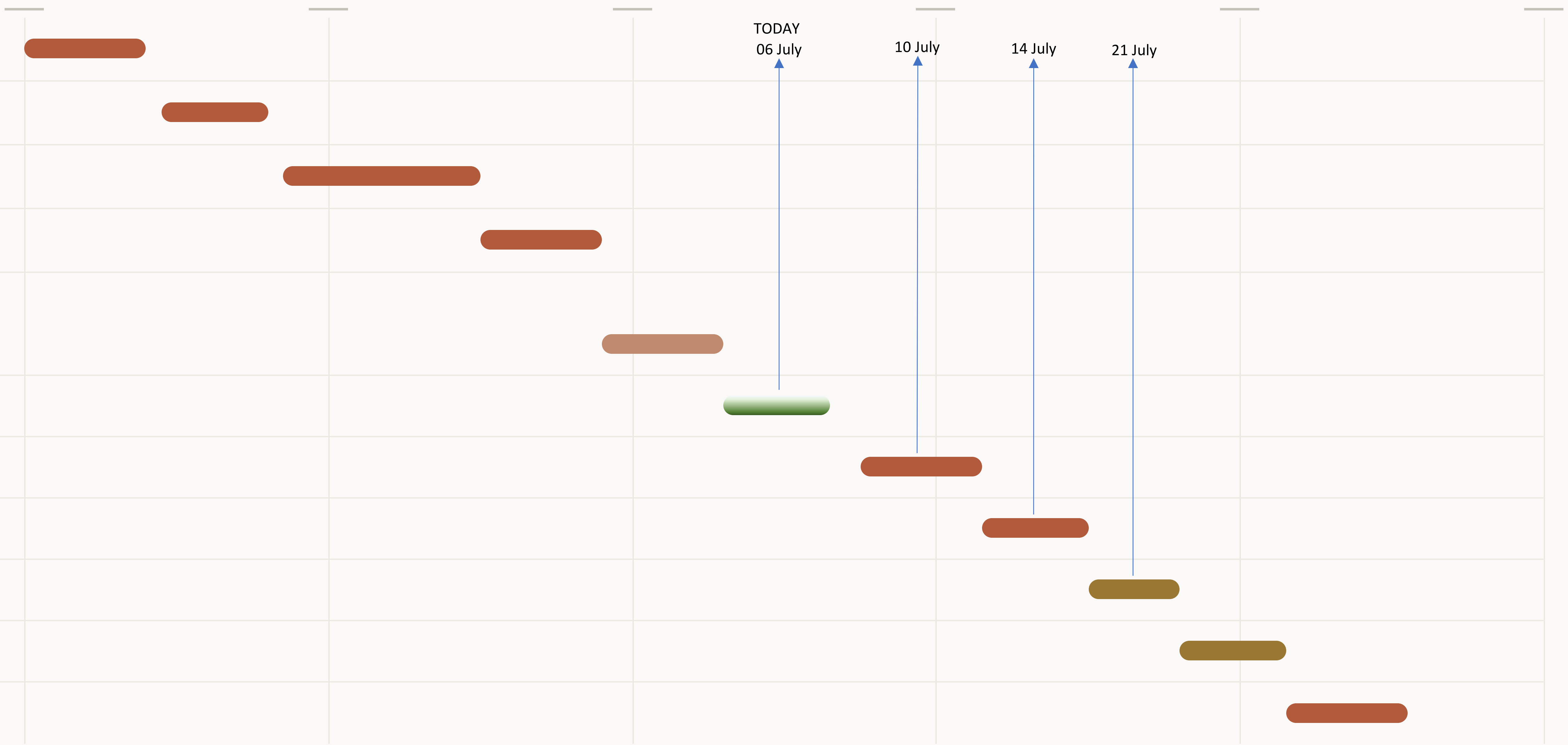
5	Embed KPIs into executive leadership	The CEO cascades expectations to Directors and, where appropriate, embeds each KPI in their business plans. A performance workshop at the start of FY27 aligns responsibilities across the organisation.
6	Enable feedback loops & adaptation	Allow a mid-year review of KPIs if major changes occur — new legislation, funding cuts or community emergencies — jointly agreed by Council and the CEO so the framework stays fair and relevant.
7	Ensure transparency & accountability	The Town's annual report includes a CEO KPI outcomes summary showing progress against each indicator — reinforcing the community's role in holding Council and administration to account.

IMPLEMENTATION TIMELINE

The path to endorsement

Indicative sequence from this workshop to a recorded Council decision. Insert key dates as they are confirmed.

STEP	TARGET DATE
Workshop	
Committee endorsement	
CEO review	
CEO comments	
IF NEEDED	
Back to committee	
Committee endorsement	
Council agenda item	
Council agenda	
Council meeting	
Council decision	
Council minutes	



Process step · Council milestone · Conditional — only if changes required

RECOMMENDATION TO COUNCIL

A focused framework Council can stand behind

- **Endorse** the SMART KPI framework across the 15 community priorities.
- **Adopt** a focused core set of six to eight KPIs for formal CEO evaluation.
- **Retain** the full 15 priority indicators as supplementary reference.
- **Confirm** baselines and targets with the CEO by 1 July 2026.