Town of Victoria Park

Corporate Business Plan

2023-2027





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VIC PARK

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Acknowledgement of Country

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

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

Acknowledgement of Diversity

The Town acknowledges that the diversity of our residents is what makes our community unique. Diversity can be reflected in several ways including:



Ethnicity and race



Disability



Language



Gender



Sexual orientation



Age and generation



Socioeconomic status



Religion, faith and other beliefs

This diversity means our business practices need an understanding of how social and cultural background can influence interpretation and participation in the community. We acknowledge these impacts, and we are striving to present all communications to be inclusive and available to everyone.

If you or someone you know needs this document in another format, please call 9311 8111.



Message from the CEO

This document marks the culmination of years of dedicated effort, strategic planning, and community collaboration. It is a testament to our commitment to enhancing the quality of life for all residents and ensuring a sustainable and prosperous future for our Town.

The 2025-26 Corporate Business Plan outlines our strategic priorities and actions for the coming year, focusing on key areas that are vital to the well-being and growth of our community. These priorities include enhancing public safety, promoting inclusivity, fostering economic development, and protecting our natural environment. Each action item has been carefully considered and aligned with our long-term vision for Victoria Park.

One of the key highlights of this plan is our commitment to community safety. We understand that a safe community is a thriving community, and we have outlined several initiatives aimed at improving public safety. These include the implementation of the Safer Neighbourhoods Plan, the Public Health and Wellbeing Strategy, and the Homelessness

Action Plan. These initiatives are designed to create a safer, healthier, and more inclusive environment for all residents.

Inclusivity and diversity are at the heart of our community values. We are proud to continue our efforts in fostering an inclusive community that celebrates diversity. The plan includes actions such as the delivery of the Arts and Culture Strategy, the Youth Action Plan, and the Innovate Reconciliation Action Plan. These initiatives aim to promote cultural understanding, support youth development, and strengthen our commitment to reconciliation.

Economic development is another critical focus of this plan. We recognise the importance of a strong local economy in ensuring the prosperity of our community. The Economic Development Program and the Integrated Transport Program are key initiatives that will drive economic growth and improve connectivity within our town. These programs are designed to support local businesses, attract investment, and enhance the overall economic vitality of Victoria Park.

Environmental sustainability is a priority that we cannot afford to overlook. The plan includes several initiatives aimed at protecting and enhancing our natural environment. The Urban Forest Program, the Climate Emergency Plan, and the Waterwise Plan are just a few examples of our commitment to environmental stewardship.

These initiatives will help us build a greener, more sustainable future for our community.

As we transition to the new Council Plan approach from 2026, this final Corporate Business Plan serves as a bridge to the future. It reflects our ongoing commitment to good governance, accountability, and community engagement. We have outlined actions to improve our governance framework, enhance community engagement, and ensure financial sustainability. These actions will provide a strong foundation for the new Council Plan and guide our efforts in the years to com

Strategic direction

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

Our vision

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

Our purpose

Sustainably serve, empower and connect community.





Our values

Proactive – Anticipate, plan and act.

Inclusive – Embrace diversity.

Integrity – Be honest, accountable and transparent.

Caring – Show empathy, consideration and kindness.

Courage – Be bold and innovative.

Our mission

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

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

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

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

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

Community priorities

Social

S1 - Helping people feel safe

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

S3 - Facilitating an inclusive community that celebrates diversity

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

Economic

EC1 - Facilitating a strong local economy

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

Environment

EN1 – Protecting and enhancing the natural environment

EN2 - Facilitating the reduction of waste

EN3 - Increasing and improving public open spaces

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

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

EN6 - Improving how people get around the Town

Civic leadership

CL1 - Effectively managing resources and performance

CL2 - Communication and engagement with community

CL3 - Accountability and good governance

Town objectives

- Innovative and empowered people
- Engaged and empowered community
- Streamlined, modern governance
- Integrated, fit-for-purpose systems
- Productive and agile operations
- Financial sustainability

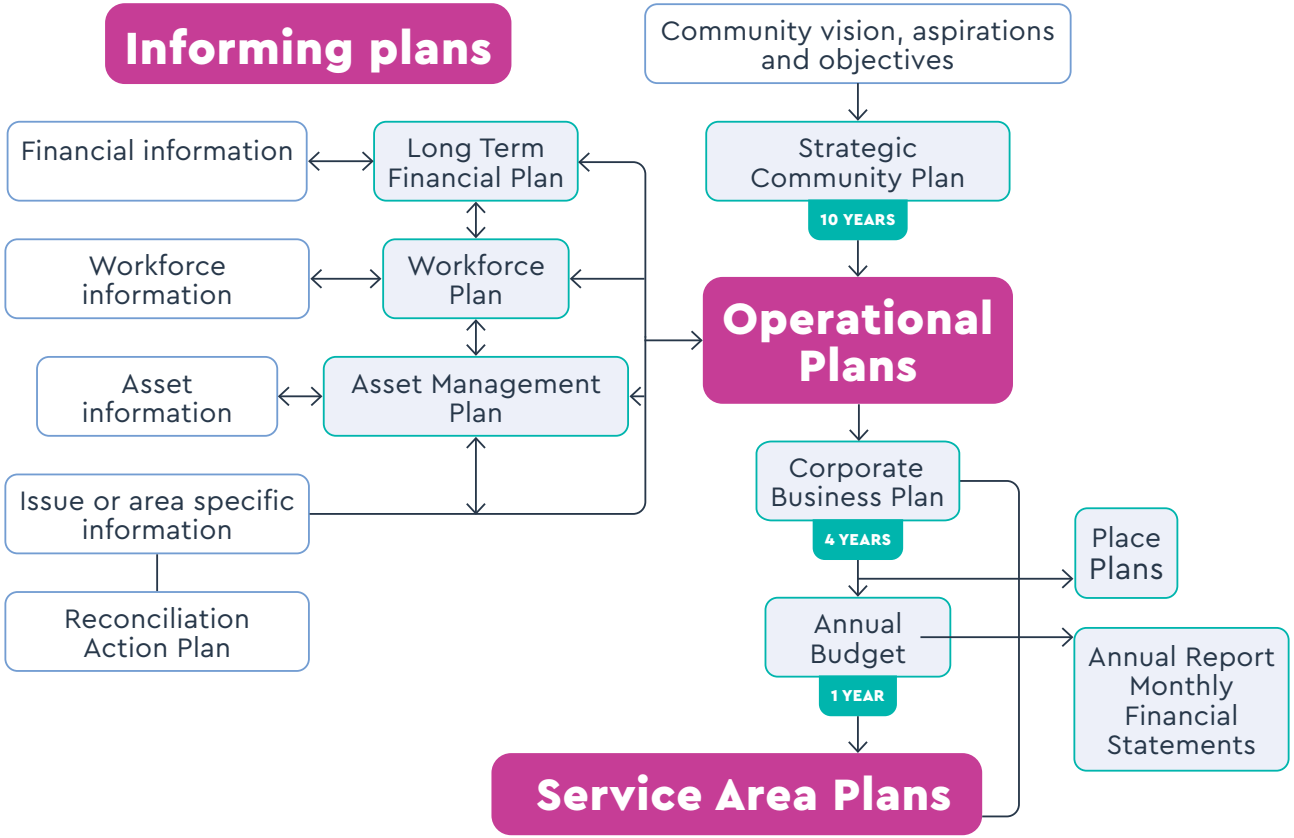


What is a Corporate Business Plan?

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

Where the plan fits into integrated planning and reporting

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



How to use the plan

Community

Understand what the Council and administration are working on to meet your priorities.

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

Elected members

Monitor performance of the administration against service level commitments and project delivery.

1. Allow for a full picture of the Town's commitments, resource allocation and constraints.
2. Inform budget allocations.
3. Help communicate what the Town does to meet priorities and the vision for the area.

Administration

Understand what is planned and needs to be completed to achieve the vision and mission.

1. Understand how performance will be measured.
2. Understand the services provided to the community and the level at which they are provided.
3. Understand how the organisation is structured and resources are allocated to provide services.

Strategies and Plans

Many of the actions listed in the Corporate Business Plan have been collated from informing plans. This helps link what the Town is doing to our community's priorities for the future. These actions also then link to the Long-Term Financial Plan to inform budgets for future years. Each annual budget is built with the listed actions being considered. Actions are expanded in the Town's suite of place plans to show what is happening in each of the Town's neighbourhoods. This makes sure that everything planned in one area will contribute to an overall positive outcome for that area.

Programs

Strategic program areas have been established to coordinate delivery of the Town's strategies and plans through the various services delivered across the organisation, with sub-programs providing focused and consolidated areas of effort and outcomes.

Strategic Community Plan

	Urban Forest Strategy	Public Open Space Strategy	Local Planning Strategy	Economic Development Strategy	Integrated Transport Strategy	Social Infrastructure Strategy
	EN1, CL2, EN5, CL1, EN3, EN6	CL1, EN1, EN3, EN5, EC2, S4, EC1, EN4	EC1, EC2, EN1, EN3, EN5, EN6, CL1, CL2, S2, S4	CL1, EC1, EC2, CL2, S3, S4	CL1, EC1, EC2, EN5, EN6	S4, EN4, CL1
Programs	**Urban Forest Program**	**Public Places Program**	**Vic Park Planning Program**	**Economic Development Program**	**Integrated Transport Program**	**Social Infrastructure Program**
Sub programs	Urban Ecosystems Program Vic Park Leafy Streets Program Urban Forest Grants Program Urban Forest Communications & Education Program Urban Forest at Home Bus Stop Thank-you Garden Program Green Basins Program Albany Highway Greening Program	Micro Parks Program Park Masterplans Program Old Space New Places Program Better Parks Your Space Program Easy To Access Program	Local Planning Scheme and Policies Program Precinct Structure Planning Program Strategic Planning Studies Program Communications and Educations Program Advocacy and Partnerships Program Monitoring and Performance Program	Destination Marketing Program Business Grant Program Business Events and Training Program Invest Vic Park Program Business Communications Program Red Tape Reduction Program	Streetscape Improvement Plan Program Bike Network Program Skinny Streets Program Pedestrian Infrastructure Program Intersection and Vehicle Safety Program Parking Management Program Transport Modelling & Performance Measurement Program Travel Demand Management Program Active Transport Education Program Transport Partnership and Advocacy Program	Small Steps, Big Impact Program Hub Investigation Program Hub Development Program

Major projects

The Town's major projects are strategic, multi-year projects which will deliver transformation in key areas of the Town.

MAJOR PROJECTS

1. Rough Sleeping and Homelessness in the Town
2. Burswood Station Redevelopment
3. Kent Street Sandpit Restoration
4. Higgins Park and Playfield Reserve Masterplan
5. Rutland Ave shared path
6. Perth Entertainment and Sporting Precinct – Motor Racing Circuit opposition



How to read action plans

Community priority.

Financial year that action will be completed.

Link to adopted strategy or plan.

Community priority: S1 - Helping people feel safe								
Town objective	Action	2024-25	2025-26	2026-27	2027-28	Responsible area	Strategy/Plan	24/25 Budget
Innovative and empowered people								
Engaged and empowered community								
Streamlined, modern governance								
Integrated, fit-for-purpose systems								
Productive and agile operations								
Financial sustainability								

Action to help achieve community priority and Town objective.

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

Estimated cost of action.

Community priority: S1 - Helping people feel safe								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Innovative and empowered people	Deliver the organisational training program with a focus on fostering diversity and inclusion					People and Culture	Access & Inclusion, Reconciliation, Homelessness Action Plan	$20,000
Engaged and empowered community	Deliver the Public Health and Wellbeing Strategy					Community Development	Public Health and Wellbeing Strategy	$33,000
Streamlined, modern governance	Deliver review of the Safer Neighbourhoods Plan					Community Development	Safer Neighbourhoods Plan	N/A
	Deliver review of the Public Health and Well-being Strategy					Community Development	Public Health and Well-being Strategy	N/A
Productive and agile operations	Deliver the Safer Neighbourhoods Plan					Community Development	Safer Neighbourhoods Plan	$244,000
Financial sustainability	Implement the Public Lighting Plan					Street Improvement	Public Lighting Plan	$75,000

Community priority: S2 - Collaborating to ensure everyone has a place to call home								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Productive and agile operations	Deliver the Homelessness Action Plan	✓	✓	✓	✓	Community Development	Homelessness Action Plan	$50,600



S3 – Facilitating an inclusive community that celebrates diversity								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Engaged and empowered community	Deliver the community funding program					Events, Arts and Funding & Place Planning	Community Funding Policy	$560,752
	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
Streamlined, modern governance	Deliver review of the Access and Inclusion Plan					Community Development	Access and Inclusion Plan	N/A
	Deliver the Access and Inclusion Plan					Community Development	Access and Inclusion Strategy	$15,500
	Deliver review of the Youth Action Plan					Community Development	Youth Action Plan	N/A
Integrated, fit-for-purpose systems	Deliver the Innovate Reconciliation Action Plan					Community Development	Innovate Reconciliation Action Plan	$61,000
	Develop a Stretch Reconciliation Action Plan					Community Development	Stretch Reconciliation Action Plan	N/A
Financial sustainability	Deliver the Social Impact Approach					Social Impact	Public Health and Wellbeing Strategy	$23,103

S4 - Improving access to arts, history, culture and education								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Innovative and empowered people	Deliver the Arts and Culture Plan					Events, Arts and Funding	Arts and Culture Plan	$389,500
Engaged and empowered community	Deliver the Community Group and Club Development Plan					Events Arts and Funding	Community Group and Club Development Plan	N/A
Streamlined, modern governance	Deliver review of the Arts and Culture Plan and the Public Art Strategy					Events, Arts and Funding	Arts and Culture Plan	N/A
	Deliver the Library Services Strategy					Library Services	Libraries	$263,440
	Deliver review of the Literacy and Lifelong Learning Strategy					Library Services	Literacy and Lifelong Learning Strategy	$0
	Develop the Community Group and Club Development Plan					Events, Arts and Funding	Community Group and Club Development Plan	N/A

EC1 - Facilitating a strong local economy								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Engaged and empowered community	Deliver the Economic Development Program					Place Planning	Economic Development Strategy	$296,500

EC2 - Connecting businesses and people to our local activity centres through place planning and activation								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Productive and agile operations	Deliver the Events Strategy and annual events program	✓	✓	✓	✓	Events, Arts and Funding	Events Strategy	$507,500
	Deliver review of the Events Strategy	✓				Events Arts and Funding	Events Strategy	N/A

EN1 - Protecting and enhancing the natural environment								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Engaged and empowered community	Deliver the Urban Forest Program	✓	✓	✓	✓	Place Planning	Urban Forest Strategy	$1,107,353
Streamlined, modern governance	Implement the Waterwise Plan	✓	✓	✓	✓	Environment	Waterwise Plan	$10,000
Productive and agile operations	Deliver the Climate Emergency Plan	✓	✓	✓	✓	Environment	Climate Emergency Plan	$25,000
	Deliver the Environment Plan	✓	✓	✓	✓	Environment	Environment Plan	$74,800

EN2 - Facilitating the reduction of waste								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Engaged and empowered community	Implement waste education programs					Waste Services	Strategic Waste Management Plan	$100,000

EN3 - Increasing and improving public open spaces								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Streamlined, modern governance	Review of the Public Open Space Strategy					Place Planning	Public Open Space Strategy	N/A
Integrated, fit-for-purpose systems	Deliver the Public Places program					Place Planning	Public Open Space Strategy	$1,273,225
Productive and agile operations	Deliver the parks asset renewal program					Parks and Reserves	Asset Management Plan	$400,500

EN4 - Providing facilities that are well-built and well-maintained								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Integrated, fit-for-purpose systems	Develop a strategic approach for managing the leisure facilities buildings, pool structure, water treatment and filtration systems.					Recreation Asset & Renewal Program	Recreation Asset Renewal Plan	N/A

EN5 - Enhancing and enabling liveability through planning, urban design and development								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Streamlined, modern governance	Deliver the Vic Park Planning Program	✓	✓	✓	✓	Place Planning	Local Planning Strategy	$353,000
Integrated, fit-for purpose systems	Design and construct the drainage program of identified high risk areas of known flooding	✓	✓	✓	✓	Street Improvement	Transport Asset Management Plan	$430,000
Productive and agile operations	Deliver the Social Infrastructure Program	✓	✓	✓	✓	Place Planning	Social Infrastructure Strategy	$949,600



EN6 - Improving how people get around the Town								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Integrated, fit-for-purpose systems	Implement the strategic capital works program for right of ways					Street Improvement Street Operations	Capital Works Program	$513,942
	Deliver the Integrated Transport Program					Place Planning	Integrated Transport Strategy	2,605,381
	Implement outcomes of Asset Management Plan					Asset Planning	Asset Management Plan	$1,739,000
Productive and agile operations	Design and construct pathways asset renewal program					Street Improvement/ Street Operations	Asset Management Plan	$355,000
	Design and construct the roads asset renewal program					Street Improvement/ Street Operations	Asset Management Plan	$6,437,742

CL1 - Effectively managing resources and performance								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Innovative and empowered people	Deliver the Workforce Plan through annual review					People and Culture	Workforce Plan	N/A
	Implement the Cultural Optimisation Strategy					People and Culture	Cultural Optimisation Strategy	N/A
Streamlined, modern governance	Deliver and implement the information technology asset renewal program					Technology and Digital Services	Asset Management Plan	$300,000
Integrated, fit-for-purpose systems	Deliver review of the ICT Strategy					Technology and Digital Services	ICT Strategy	N/A
Financial sustainability	Deliver the annual budget with alignment to the Long Term Financial Plan					Financial Services	Annual Budget	N/A
	Deliver the Long-Term Financial Plan centered on financial sustainability					Financial Services	Long-Term Financial Plan	N/A

CL2 - Communication and engagement with community								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Innovative and empowered people	Deliver a Recruitment Strategy and Employee Value Proposition to market the Town to potential employees					People and Culture & Communications and Engagement	Refresh	$20,000

CL2 - Communication and engagement with community - continued								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Streamlined, modern governance	Deliver a Corporate Communications Plan					Communications and Engagement	Community Engagement Policy	N/A
Integrated, fit-for-purpose systems	Implement the Soft Phone Project					Technical & Digital Services / & Customer Relations	IT Strategy	$40,000
Financial sustainability	Deliver review of brand strategies for corporate, leisure, library, youth and destination marketing					Communications and Engagement	Strategic Communications Plan / Youth Strategy / Economic Development Plan / Leisure Marketing Plan	$10,000

CL3 - Accountability and good governance								
Town objective	**Action**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Responsible area**	**Strategy/Plan**	**25/26 Budget**
Engaged and empowered community	Conduct a major review of the Strategic Community Plan	✓		✓		Governance and Strategy	Strategic Community Plan	$40,000
	Deliver a major review of the Corporate Business Plan		✓			Governance and Strategy	Corporate Business Plan	N/A
Streamlined, modern governance	Complete Regulation 17 review	✓				Governance and Strategy	Governance Framework	$5,000
	Deliver review of policies for the organisation in line with the Policy Review Schedule	✓	✓	✓	✓	Governance and Strategy	Policy Framework	N/A
	Implement the Internal Audit Plan	✓	✓	✓	✓	Governance and Strategy	Internal Audit Plan	$60,000
Productive and agile operations	Implement changes as a result of the Local Government Act amendments	✓	✓	✓	✓	Governance and Strategy	Governance Framework	N/A

Services

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

The Town provides several services to the community:

1. Animal management
2. Arts
3. Asset management
4. Building approvals
5. Communications and engagement
6. Community development
7. Customer relations
8. Economic development
9. Emergency management
10. Environmental health
11. Environmental management
12. Events and civic ceremonies
13. Health promotion
14. Land and property management
15. Leisure Facilities
16. Library
17. Parking management
18. Parks and gardens
19. Place planning
20. Planning approvals
21. Public safety
22. Recreation facilities
23. Social Impact
24. Stormwater management
25. Town planning
26. Transport and footpath infrastructure
27. Waste management

Organisational administrative services:

1. Compliance
2. Corporate planning and reporting
3. Council support
4. Financial management
5. Human resource management
6. Information technology
7. Records management
8. Strategic planning




Chief Executive Officer
Chief Financial Officer
Chief Community Planner
Chief Operations Officer
Manager
Governance & Strategy
Governance & Strategy
Manager
People & Culture
People & Culture
Manager
Stakeholder Relations
Communications & Engagement
Customer Relations
Manager
Strategic Accounting
Financial Services
Manager
Finance
Financial Services
Manager
Technology & Digital Services
ICT Services
Records
Manager
Business Services
Aqua/Leisure Facilities
Parking & Rangers
Manager
Community
Community Development
Events, Arts & Funding
Library Services
Manager
Development Services
Environmental Health
Building Services
Urban Planning
Manager
Place Planning
Place Planning
Manager
Project Management
Project Team
Manager
Property Development & Leasing
Property Development & Leasing
Manager
Technical Services
Street Improvement
Fleet Service
Manager
Infrastructure Operations
Street Operations
Waste Services
Parks Operations
Manager
Assets & Environment
Environment
Assets
Strategic Waste

Resources

The Town's Workforce Plan and Long-Term Financial Plan identify key resourcing strategies which have been integrated throughout this operational plan. This plan includes medium term actions which have been carefully selected to support the ongoing resourcing of Town services and projects.

Long Term Financial Plan 2021–2031

Purpose

This plan details the activities and initiatives the Town proposes to do over the next 10 years, ultimately demonstrating that the Council is moving towards financial sustainability.

Strategic focus

1. Practical integration of the Long-Term Financial Plan and the Town's Annual Budget, which is finalised and endorsed by Elected Members each year.
2. Development of targeted revenue strategies, through grants and other fundraising, to address future resource gaps and deliver sustained service levels.

Workforce Plan 2020–2035

Purpose

This plan identifies and determines the workforce needs for the Town around the capacity and capability needs to deliver the outcomes of the Corporate Business Plan.

Strategic focus

1. Proactive employment of diverse people including people living with disability and people who identify as Aboriginal or Torres Strait Islander, to ensure a dynamic workforce and increased equity.
2. Development of a Recruitment Strategy to attract and retain critical workforce skills through career branding and value proposition.

The table on the following pages outlines the 2035 forecasted projections by service area.



Functional Area	Line of Business	Service Delivery Area	FTE 2020	Current	2020-2025	2025-2035
2025	2020-2025	2025-2035	5.3	6	6.3	7.3
	Stakeholder Relations	Communications and Engagement & Customer Relations	15.2	14	16.6	18.6
	CEO area		6	5.7	6	6
	Governance	Leadership and Governance	3	4	4	5
Financial Services	Corporate Support	Financial Services	11.6	15.6	14.6	14.6
		Information Systems	10	10	10	10
	Business Services	Leisurelife (excluding casuals)	13	10.08	12.8	12.8
		Aqualife (excluding casuals)	16.8	14.9	15.9	16.6
		Ranger Services (excluding casuals)	5.5	6	6	6
		Parking (excluding casuals)	11	10.5	10.5	10.5

Functional Area	Line of Business	Service Delivery Area	FTE 2020	Current 2023	2020-2025	2025-2035
Community Planning	Community Services Healthy Community Library Services Digital Hub	Community Development	25	23.5	25	26.2
	Community Office		5	5	5	5
	Development Services	Environmental Health	5	5.2	6.4	8
		Building Services	4.2	4	6	8
		Urban Planning	8	8.42	9	11
		General Compliance	1	1	1.5	3
	Place Planning	Place Planning Strategic planning, UFS, Economic Development, Transport Planning, Landscape Architecture	8.5	9.5	10.1	11.1
Operations		Waste	6	6.4	7.4	7.4
		Fleet	2	2	2	2
		Engineering	10	10	10	10
		Environment	1	1	2	2
		Parks	16	19	18	25
		Asset Planning	6	4	6	6
		Operations Office	4	8	6	6
		Project Management	4	4	5	5
		Property Development & Leasing	1	2	3	3
		Street Improvement	9	9	9	9

Functional Area	Line of Business	Service Delivery Area	FTE 2020	Current 2023	2020-2025	2025-2035
Proposed		Waste & Environment	0	0	1	1
Unallocated						
Total			213.1	218.8	235.1	256.1

* Estimated projections only, endorsement from Elected Members will be sought prior to any actual increase in FTE



Partnerships

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

Curtin University of Technology and Local Government Strategic Steering Committee

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

Objective

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

Outcomes

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

Inner-City Councils Group

Perth Inner-City Councils Group (PICG) is a regional alliance comprised of the Cities of Perth, South Perth, Subiaco, Vincent and Town of Victoria Park.

A new Memorandum of Understanding was signed by the Mayor's in November 2022.

There are five (5) working groups:

1. Infrastructure & Transport
2. Planning, Economic Development & Culture
3. CEO Working group
4. Corporate & Business Services
5. Community & Social Services

Objective

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

Outcomes

Addressing homelessness, joint strategy and infrastructure issues submissions, advocacy, arts and economic development projects, and a mentoring program for employees.

The PICG have developed an Advocacy Strategy with a goal to:

6. achieve increased action, partnership and/or funding from state and federal governments for key inner-city issues; and
7. influence policy decisions of the State and Federal governments which support the best possible outcomes for its own future development.

Shire of Morawa

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

Objective

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

Outcomes

Staff secondments and information sharing

South East Corridor Councils Alliance

This group consists of the Cities of Armadale, Canning, Gosnells and Town of Victoria Park. The memorandum of understanding was signed in 2021 for a three (3) year term.

There are five (5) working groups:

1. Mayor's and CEO's group
2. Economic Development and Planning portfolio
3. Community portfolio
4. Corporate Services portfolio
5. Environment and Infrastructure portfolio

Objective

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

Outcomes

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

Burswood Peninsula Alliance

This group includes the following major stakeholders on the Burswood Peninsula

1. Town of Victoria Park
2. Venues West
3. Venues Live
4. Burswood Park Board
5. Crown Perth
6. Public Transport Authority
7. Golden River Development
8. Main Roads WA

This groups meets regularly and is also supported by an Infrastructure Project Control Group and an Operations Project Group. The Alliance works collaboratively to deliver the vision for the Burswood Peninsula as outlined in the State's Burswood Peninsula District Structure Plan.



Mindarie Regional Council

The Mindarie Regional Council was established in 1987 with the then Cities of Perth, Stirling and Wanneroo each having a one third share of ownership of Lot 9504 and equal representation and voting power on the Regional Council.

In 2003 the City of Perth's one third ownership was split equally between City of Perth, and the Towns of Cambridge, Victoria Park and Vincent with each of those four local governments then having a one twelfth share of ownership and one twelfth representation on MRC.

In 2006 a portion of Lot 9504 was surrendered as Bush Forever land and the Tamala Park Regional Council was established to establish and create urban development on a separate portion of land excised from Lot 9504.

In 2023 the Tamala Park Regional Council was renamed as the Catalina Regional Council.

Objective

All member councils of Tamala Park Regional Council/Catalina Regional Council receive financial income derived from sales of residential properties developed within the area under the control of the Catalina Regional Council.

The MRC owns industrial lots in Neerabup, one of which has a waste processing facility that was used for the production of soil conditioner and has the potential to be repurposed into a FOGO processing facility.

Outcomes

The FOGO processing facility will be servicing the 7 MRC member Councils.

Catalina Regional Council (CRC)

The Town has a 1/12th financial stake in the CRC, which comprises seven joint venture Partners (the Town, City of Joondalup, Town of Cambridge, City of Perth, City of Stirling, City of Vincent and City of Wanneroo)

Objective:

The CRC was established to develop and sell a residential led development of the Partners' surplus landholdings south of Mindarie. The Town has an elected member representative on the Council of the CRC, which meets every second month.

A broad overview is that 1600 lots have been developed and released to market, with 1400 lot sales settled and a further 200 lot sales under contract. (figures rounded to the nearest 100 and as at mid April 2024).

Outcomes

The development is currently generating substantial financial returns for the Town and is predicted to continue to do so up to 2028.

Risk

The Town needs to identify and manage risks likely to have a material impact on the ability to fulfil the vision, implement its mission and achieve community priorities.

The Town has adopted a Three Lines of Defence model for the management of risk to ensure responsibility and accountability for decision making. By operating within the approved risk appetite, Council, staff and community will have assurance that risks are being monitored and managed to support the delivery of the strategic, corporate and operational plans.



Performance

Community priorities

The Strategic Community Plan sets out goals and measures for each of the 15 community priorities. These provide the indicators to measure how the Town is progressing to achieve community priorities. These measurements can be found in the Strategic Community Plan 2022-2032.

Town objectives

As part of the Strategic Community Plan, the Town has developed six objectives that allow every priority within the Strategic Community Plan to be considered with people, the community, governance, systems, operations, and finance in mind. In view of this, the following measures are taken into account by the Town to achieve these objectives:

Innovative and empowered people

1. Number of new initiatives adopted externally by other organisations.
2. Increase in staff engagement score.
3. Increase in people exceeding their performance development system goals.

Streamlined, modern governance

1. Increase in percentage of decisions made at the appropriate level.
2. Number of processes improved.
3. Increase in number of datasets that enable data-driven decisions.

Productive and agile operations

1. Percentage of Corporate Business Plan actions completed.
2. Increase in net promoter score for the Town as a place to live.
3. Increase in rates value performance index score.

Engaged and empowered community

1. Increase in community satisfaction.
2. Increased participation in activities such as events, engagement opportunities and Council meetings.
3. Increase in self-service.

Integrated, fit-for-purpose systems

1. Increase in customer ease score.
2. Increase in system throughput.
3. Decrease in number of support requests.

Financial sustainability

1. Improvement in financial health index.
2. Increase in funds in reserves.
3. Increased percentage of revenue other than rates.

Operational Performance

How well the Town is performing operationally is directly aligned to the delivery of services and programs expected by the community and the projects listed in the Corporate Business Plan. The following matters are useful in determining operational performance:

Service area management

1. Employee satisfaction levels.
2. Employee leave balances.
3. Employee absenteeism levels.
4. Provision of training opportunities.
5. Lost time injuries.

Financial performance

1. Alignment of actual revenue to budget expectation.
2. Alignment of actual operating expense to budget expectation.
3. Alignment of capital expense to budget expectation.
4. Meeting procurement requirements.
5. Timely and accurate financial reporting.

Customer focus

1. Customer Ease Score.
2. Adherence to service standards.
3. Compliments and complaints

Relationships and engagement

1. Effectiveness of cross-functional teamwork.
2. Regular interaction with key external stakeholders.
3. Internal satisfaction.



Plan performance

This plan includes 57 actions for the 2025-2026 financial year. These actions have been developed to ensure progress against the Town's community priorities and town objectives. All actions are integrated with, or representative of, dedicated Town strategies, plans and programs.

The performance of the Corporate Business Plan is assessed by the number of actions marked on-track or completed each quarter.

Target: 80% - We are committed to completing at least 80% of the actions detailed in this document.
Stretch: 100% - All going to plan, our goal is to deliver the entirety of the actions detailed in this document.

Monitoring and reporting on the plan is achieved through the Corporate Business Plan Quarterly Reports, and the Annual Report. Quarterly action milestones are used to track plan progress and performance.




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