



City of Bayswater

Corporate Business Plan 2017-2027





Table of Contents

Message from the Chief Executive Officer	4
Overview of the Integrated Planning and Reporting Framework	6
Planning cycle	7
Summary of 2017-2027 Strategic Community Plan	8
How to read the Corporate Business Plan	9
Four Year Program – Our Community.....	10
Four Year Program – Our Natural Environment.....	12
Four Year Program – Our Built Environment.....	14
Four Year Program – The Local Economy	15
Four Year Program – Leadership and Governance.....	16
Business as usual and statutory responsibilities	18
Organisational Chart.....	20
Identified strategic risks and challenges	21
Key points from our Asset Management Plans	22
Key points from our Workforce Management Plan.....	22
Major Projects	23
Summary of our Long Term Financial Plan.....	25
Measures of success.....	38
Communicating our outcomes	39



61 Broun Avenue
Morley Western Australia 6062

Postal Address:

PO Box 467
Morley Western Australia 6943

www.bayswater.wa.gov.au

Telephone: 08 9272 0622
Facsimile: 08 9272 0665
TTY: 08 9371 8493
Email: mail@bayswater.wa.gov.au





MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

The City's Corporate Business Plan (CBP) is an essential component of the Integrated Planning and Reporting Framework and clearly outlines how the organisation will deliver on the community's aspirations contained within the Strategic Community Plan. The CBP maps out a four year program with timeframes for making those aspirations a reality and it has strong links to our Long Term Financial Plan to ensure that the City remains in a strong financial position and resources are there for the organisation to deliver.

Local Governments have continued to evolve in line with community expectations to provide a much broader range of services and activities all of which have been included within the current framework of the CBP. There is however still flexibility within the Plan to allow for changes in direction and service delivery outcomes in line with shifting priorities and a changing legislative framework in which local governments operate.

A key part in ensuring that the organisation delivers on the outcomes outlined in the CBP will be regular reporting milestones of progress and issues. This will ensure that appropriate resources are allocated to the priority areas and that changes can be made in line with Council priorities. This will ensure we are using our resources effectively and can take corrective actions where needed to deliver on behalf of our community.

In the spirit of the words of French writer Antoine de Saint Exubery, the Corporate Business Plan's purpose is not just to describe the future, but to enable it. In that respect, the City is looking forward to working with the community to deliver over the next four years and beyond.

Andrew Brien
Chief Executive Officer





A place where community vision becomes reality

In response to community engagement in 2016 in developing a new Strategic Community Plan, Council has adopted a new Vision for the City of Bayswater. This Vision is intended to be easy to understand and apply to the City's work – by understanding the needs and aspirations of our community and focussing our efforts to achieve these outcomes.

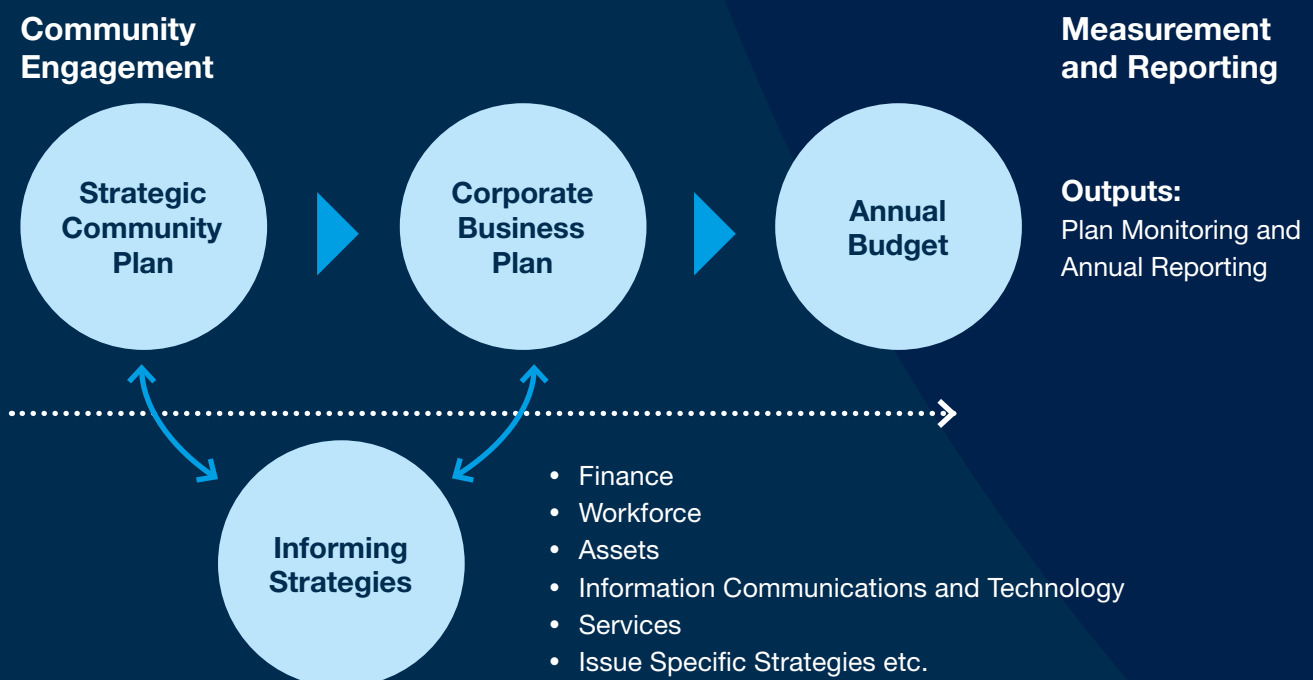


Overview of the Integrated Planning and Reporting Framework

In accordance with section 5.56 of the Local Government Act 1995 all local governments in Western Australia are required to effectively plan for the future. The components of this plan are contained in the Integrated Planning and Reporting Framework. The intent of the framework is to ensure that priorities and services provided by the City of Bayswater are aligned with our community needs and aspirations and, in doing so, facilitate a shift from a short-term resource focus to a long-term value creation.

The following diagram, provided from the Department of Local Government and Communities Integrated Planning and Reporting – Framework and Guidelines, shows the relationship between the key elements and processes involved in delivering the Integrated Planning and Reporting framework at a local level.

Elements of Integrated Planning and Reporting Framework



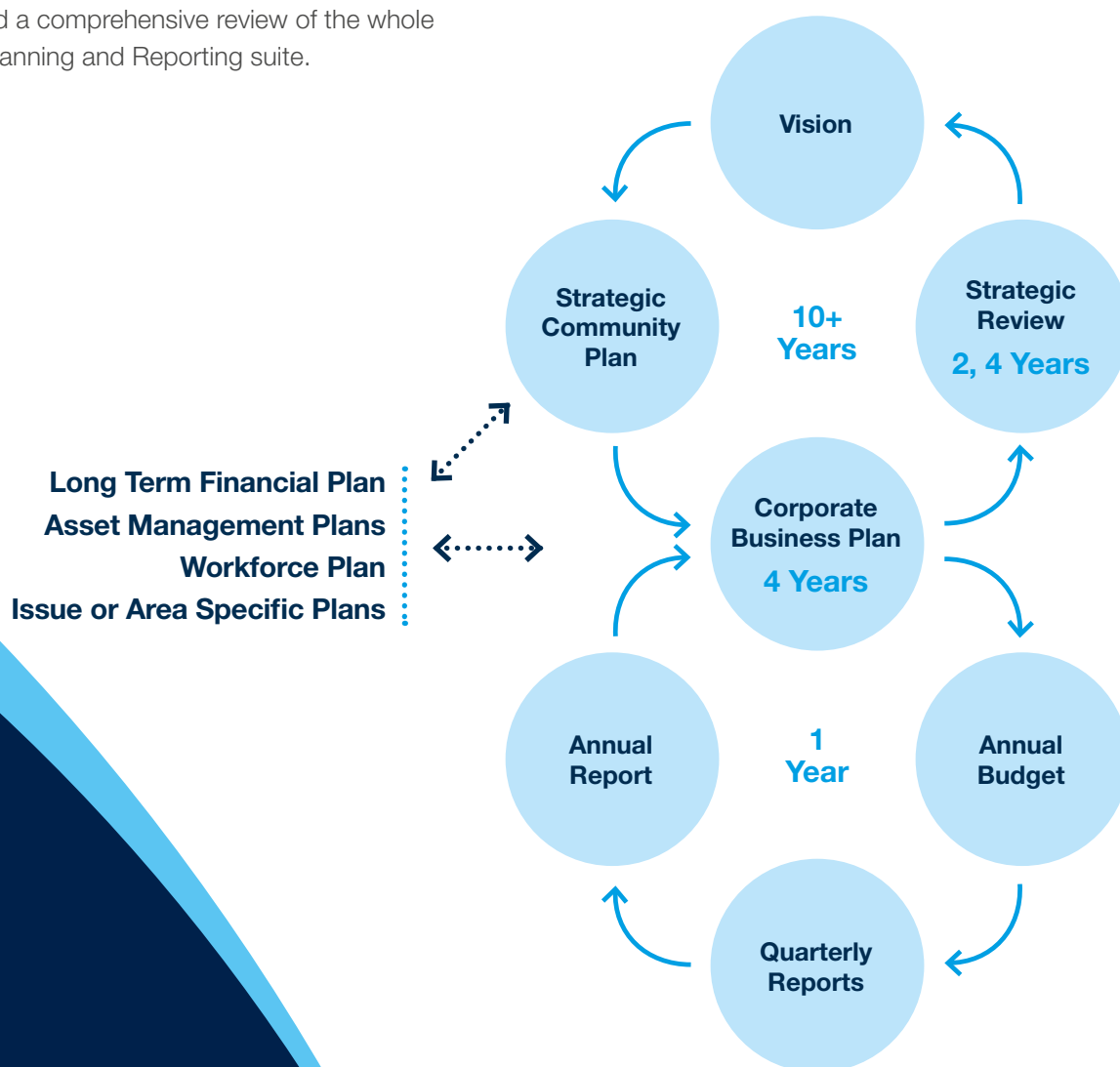
Planning cycle

The City's Corporate Business Plan and Long Term Financial Plan are reviewed annually and as a consequence the first year of the updated LTFP determines the Annual Budget. This annual cycle also includes monitoring implementation of the Corporate Business Plan and the Annual Report.

Every second year, the City undertakes a Strategic Review, alternating between the minor and major reviews. The minor review is generally a desktop review and focuses on resetting the Corporate Business Plan. The major review which has facilitated the completion of the plan involved re-engagement with the community on vision, outcomes and priorities, and a comprehensive review of the whole Integrated Planning and Reporting suite.

A major strategic review is conducted at least every four years with minor reviews undertaken two years after each major review. The following diagram, provided from the Department of Local Government and Communities Integrated Planning and Reporting – Framework and Guidelines, shows the relationship between the various plans and their review cycles.

The City of Bayswater will next conduct a minor review of the Strategic Community Plan and Corporate Business Plan in 2019 and a major review in 2021.



Summary of 2017-2027 Strategic Community Plan

The 2017-2027 Strategic Community Plan (SCP) responds to a significant community engagement program to better understand the aspirations of our community. The SCP consolidates work that is already being delivered to our community and

creates frameworks and strategies for delivering excellence into the future.

Importantly the major review of the City of Bayswater Strategic Community aims to deliver consistent and sustainable outcomes.

Key areas	Our community	Our natural environment	Our built environment	Our local economy	Leadership and governance
Outcomes by 2027	A strong sense of community through the provision of quality services and facilities.	Natural environment and biodiversity which are conserved and protected.	Appealing streetscapes.	Support initiatives for local business.	Accountable and good governance.
	Accessible services that recognise diversity.	A resilient community that responds to sustainability challenges.	A connected community with sustainable and well maintained transport.	Active and engaging town and city centres.	Proactively communicates and consults.
			Quality built environment.	Attractive to new services, businesses and investment.	Strong stewardship and leadership.
Emerging priorities	Supporting older adults within Bayswater.	Conserving wetlands.	Improving streetscapes.	Place activation in town/city centres.	Advocating with other tiers of government.
	Consulting with the community to identify priorities for services.	Expanding the City's tree canopy.	Balancing increasing housing density with built character, traffic management and parking.	Understanding the needs of local businesses.	Improving communications and engagement with our community.
	Providing appropriate community facilities within budgetary constraints.		Working with others to deliver better built form outcomes.		Investigating cost effective ways to deliver services into the future.

How to read the Corporate Business Plan

The Corporate Business Plan is made up of several sections.

Pages 10 – 17 outline the Actions that are proposed to meet the outcomes identified in the Strategic Community Plan. They are arranged into Key Areas, each of which has an aspiration that describes what we are hoping to achieve. Each outcome, strategy and action has been allocated a unique letter/number code to enable us to refer to them in other documents, monitor and report on progress with each of them over time.

Pages 18 – 20 refer to the way the City organises its business.

Page 21 refers to risks that have been identified and have helped to inform the strategies and actions proposed.

Pages 22 – 37 refer to Informing Strategies that are required under the Integrated and Reporting Framework. These strategies provide information about categories of business and the resourcing requirements in order to deliver these business outcomes.

Pages 38 – 39 refer to how we intend to measure our success and communicate outcomes.



Four Year Program – Our Community

Aspiration: *An active and engaged community*



OUTCOMES	STRATEGIES	ACTIONS	TIMEFRAMES			
			17/18	18/19	19/20	20/21
C1. A strong sense of community through the provision of quality services and facilities.	C1.1 Plan and provide a range of community facilities and services to meet current and future needs.	C1.1.1 Implement the approved future option for the Maylands Waterland site.	●	●		
		C1.1.2 Implement a new playground policy.	●			
		C1.1.3 Implement the identified refurbishment actions for Bayswater Waves.	●	●	●	●
		C1.1.4 Implement the findings of the review of Home and Community Care Services.	●			
		C1.1.5 Review the City's dog exercise areas.	●			
		C1.1.6 Develop and implement recreation master plans for: • Pat O'Hara Reserve • Grand Promenade Reserve • Maylands Peninsula.	●	●	●	●
		C1.1.7 Implement the City's five year floodlight replacement program.	●	●	●	●
		C1.1.8 Develop and implement a City-wide play space strategy.	●	●		
		C1.1.9 Develop and implement a library services strategy.	●	●	●	
		C1.1.10 Investigate possible locations for permanent event stage structures within the City's Regional reserves.		●	●	



OUTCOMES	STRATEGIES	ACTIONS	TIMEFRAMES			
			17/18	18/19	19/20	20/21
	C1.2 Deliver community programs that encourage community interaction and participation.	C1.2.1 Develop and implement a Community Recreation Plan.			●	●
		C1.2.2 Undertake an annual review of the City's Events program.	●	●	●	●
		C1.2.3 Deliver and implement a youth strategy.		●	●	
		C1.2.4 Develop and implement a Public Health Plan.	●	●		
		C1.2.5 Develop and implement a community grants program.	●	●		
		C1.2.6 Develop and implement an Arts Plan with support from an Arts Advisory Committee.		●	●	●
	C1.3 Deliver a safety service which builds a strong sense of community safety.	C1.3.1 Review and implement the service delivery levels provided by Rangers and Security.	●	●		
C2. Accessible services that recognise diversity	C2.1 Ensure the City's services and facilities are accessible and inclusive.	C2.1.1 Develop and Implement a Reconciliation Action Plan with support from an Aboriginal Advisory Committee.	●	●		
		C2.1.2 Review and implement the outcomes of the service delivery model of the City's senior citizen centres.	●	●		
		C2.1.3 Implement the City's Age Friendly Strategy.		●	●	●

Four Year Program – Our Natural Environment

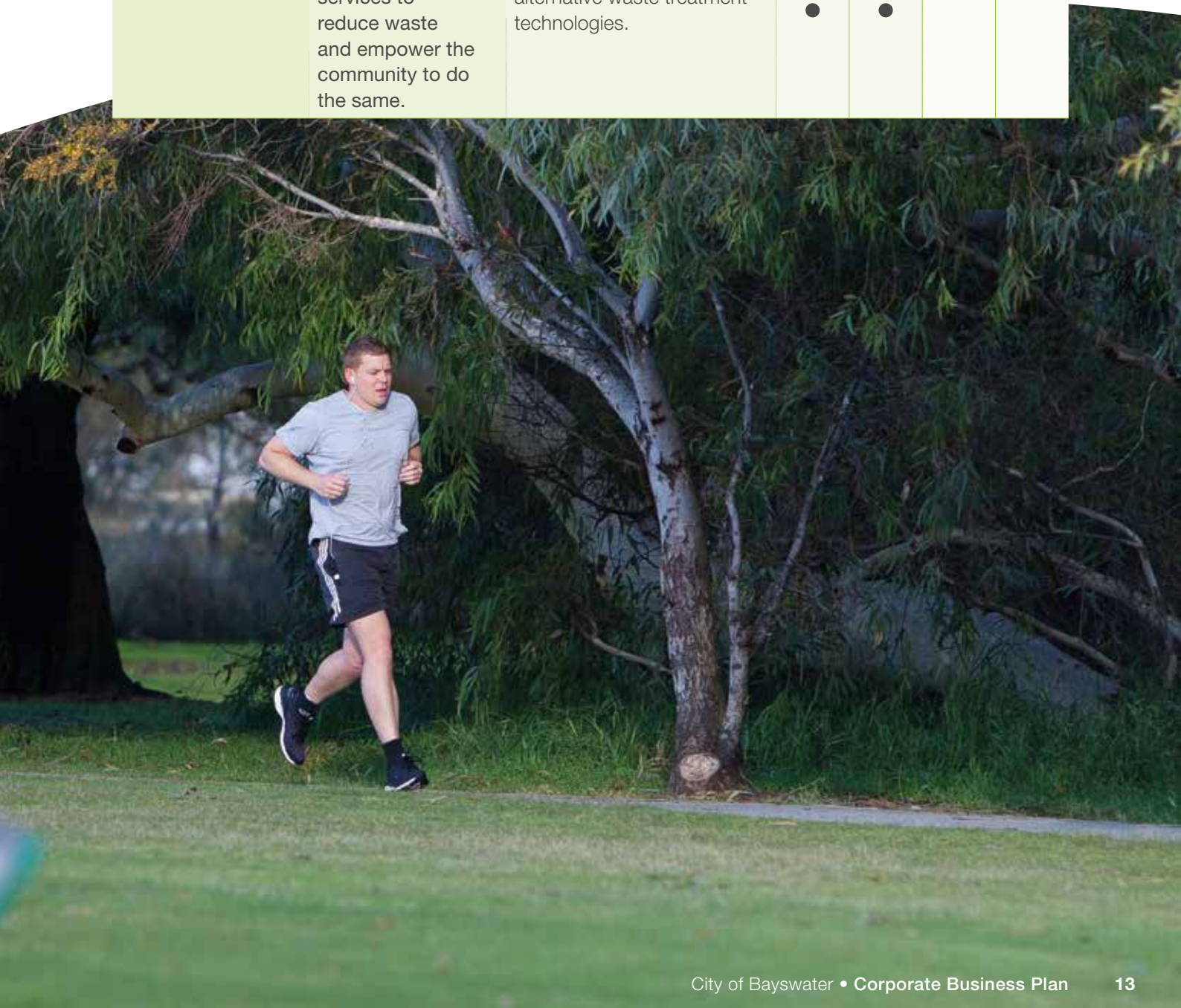


Aspiration: *A green and sustainable environment*

OUTCOMES	STRATEGIES	ACTIONS	TIMEFRAMES			
			17/18	18/19	19/20	20/21
N1. Natural environment and biodiversity which are conserved and protected.	N1.1 Conserve, enhance and repair natural and urban areas.	N1.1.1 Seek funding and partnership opportunities to implement Reserve Conservation Plans.	●	●	●	●
		N1.1.2 Identify wetlands within the City.	●			
		N1.1.3 Develop and implement a 10 year River Restoration Plan.	●			
	N1.2 Develop and implement management strategies to strengthen the resilience of the environment.	N1.2.1 Develop and implement an urban heat island effect strategy.		●		
		N1.2.2 Implement the Bayswater Brook and Bayswater Biodiversity strategy.	●	●	●	●
		N1.2.3 Develop and implement an urban forest strategy and associated actions.	●	●	●	●
		N1.2.4 Promote water sensitive urban design in private developments and existing drainage system.	●	●	●	●
		N1.2.5 Progress the provision of a Lightning Park bushland sustainability centre.	●	●		



OUTCOMES	STRATEGIES	ACTIONS	TIMEFRAMES			
			17/18	18/19	19/20	20/21
N2. A resilient community that responds to sustainability challenges.	N2.1 Reduce the City's energy and water use and greenhouse gas emissions and empower the community to do the same.	N2.1.1 Develop a City of Bayswater sustainability strategy.			●	
	N2.2 Provide innovative waste and recycling services to reduce waste and empower the community to do the same.	N2.2.1 Review waste collection practices and investigate and implement alternative waste treatment technologies.	●	●		



Four Year Program – Our Built Environment



Aspiration: A quality and connected built environment

OUTCOMES	STRATEGIES	ACTIONS	TIMEFRAMES			
			17/18	18/19	19/20	20/21
B1. Appealing streetscapes.	B1.1 Develop and maintain streetscapes.	B1.1.1 Develop and implement a streetscape upgrade plan for each town/city centre.	●	●	●	●
B2. A connected community with sustainable and well maintained transport.	B2.1 Advocate for safe and accessible public transport.	B2.1.1 Partner with the Department of Transport to deliver the Bike Boulevarde program.	●	●		
		B2.1.2 Complete and implement a City wide Local Area Traffic Management Study.	●	●	●	●
		B2.1.3 Develop and implement a Parking Management Strategy for each town/city centre.	●	●	●	●
		B2.1.4 Investigate the implementation of a pedestrian friendly shared place in the Bayswater Town Centre (south of the subway).	●	●		
B3. Quality built environment.	B3.1 Develop plans, policies and guidelines for quality built form.	B3.1.1 Prepare a Structure Plan and built form policies for each town/city centre.	●	●	●	●
		B3.1.2 Develop and implement a Local Planning Strategy and develop a new town planning scheme.	●	●	●	●
		B3.1.3 Review and implement the Municipal Heritage Inventory and associated policies.	●			
	B3.2 Facilitate the development of activity nodes.	B3.2.1 Facilitate the development of food facilities in appropriate activity nodes.			●	●
		B3.2.2 Develop and implement a masterplan for the future use of the Maylands Brickworks site.	●	●		

Four Year Program – The Local Economy

Aspiration: A business and employment destination



OUTCOMES	STRATEGIES	ACTIONS	TIMEFRAMES			
			17/18	18/19	19/20	20/21
E1. Support initiatives for local business.	E1.1 Form partnerships to facilitate business training and support.	E1.1.1 Develop partnerships with local business associations/groups and implement the Economic Development Framework.	●	●	●	●
	E1.2 Actively communicate and engage with the business community.	E1.3.1 Develop a database of local businesses.	●			
	E1.3 Implement initiatives which support business growth.	E1.3.2 Liaise with local business groups/associations.	●	●	●	●
E2. Active and engaging town and city centres.	E2.1 Increase public amenity in town/city centres to enhance community interaction and public safety.	E2.1.1 Strengthen the Morley City Centre to meet future community need including the redevelopment of the Les Hansman Centre.	●	●	●	●
		E2.1.2 Prepare and implement the Bayswater Town Centre Structure Plan.	●	●	●	
		E2.1.3 Develop and implement an Public Art Strategic Plan.			●	●
	E2.2 Partner with and support communities to enhance their town/city centres.	E2.2.1 Develop Place Activation Plans with local communities for each town/city centre.	●	●		
E3. Attractive to new services, businesses and investment.	E3.1 Attract key industries to establish within the City.	E3.1.1 Complete and implement the Economic Development Framework.	●	●	●	●
	E3.2 Work in partnership to attract regional investment in infrastructure.	E3.2.1 Co-ordinate lobbying activities with Eastern Metropolitan Regional Council and community associations/groups to attract regional investment in infrastructure.	●	●	●	●

Four Year Program – Leadership and Governance

Aspiration: Open, accountable and responsive service



OUTCOMES	STRATEGIES	ACTIONS	TIMEFRAMES			
			17/18	18/19	19/20	20/21
L1. Accountable and good governance.	L1.1 Integrate all planning, resources and reporting in accordance with best practice and statutory requirements.	L1.1.1 Develop and review management plans for key statutory processes including: <ul style="list-style-type: none"> • Emergency risk management • Security. 	●			
		L1.1.2 Undertake an organisational review to better align to customer requirements and the Strategic Community Plan.	●	●		
		L1.1.3 Develop and implement a Workforce Plan linked to Business Planning outcomes and leadership development.	●	●	●	●
	L1.2 Ensure policies, procedures and practices are effective.	L1.2.1 Investigate opportunities to simplify processes and reduce red tape in all areas of the City's business.	●	●	●	●
	L1.3 Deliver long term financial planning.	L1.3.1 Investigate alternative funding mechanisms to meet service level needs.	●	●	●	●
		L1.3.2 Develop a land asset disposal and acquisition strategy and program.		●	●	●
L2. Proactively communicates and consults.	L2.1 Communicate and engage with the community.	L2.1.1 Implement a Public Relations and marketing strategy including online and social media.	●	●	●	●
		L2.1.2 Review and implement the Community Engagement Framework.	●	●	●	●
		L2.1.3 Undertake a community perception survey every two years.	●		●	
	L2.2 Provide quality customer services to the community.	L2.2.1 Develop, review and implement processes and corporate systems to be more responsive to community needs and contemporary customer interaction.	●	●	●	

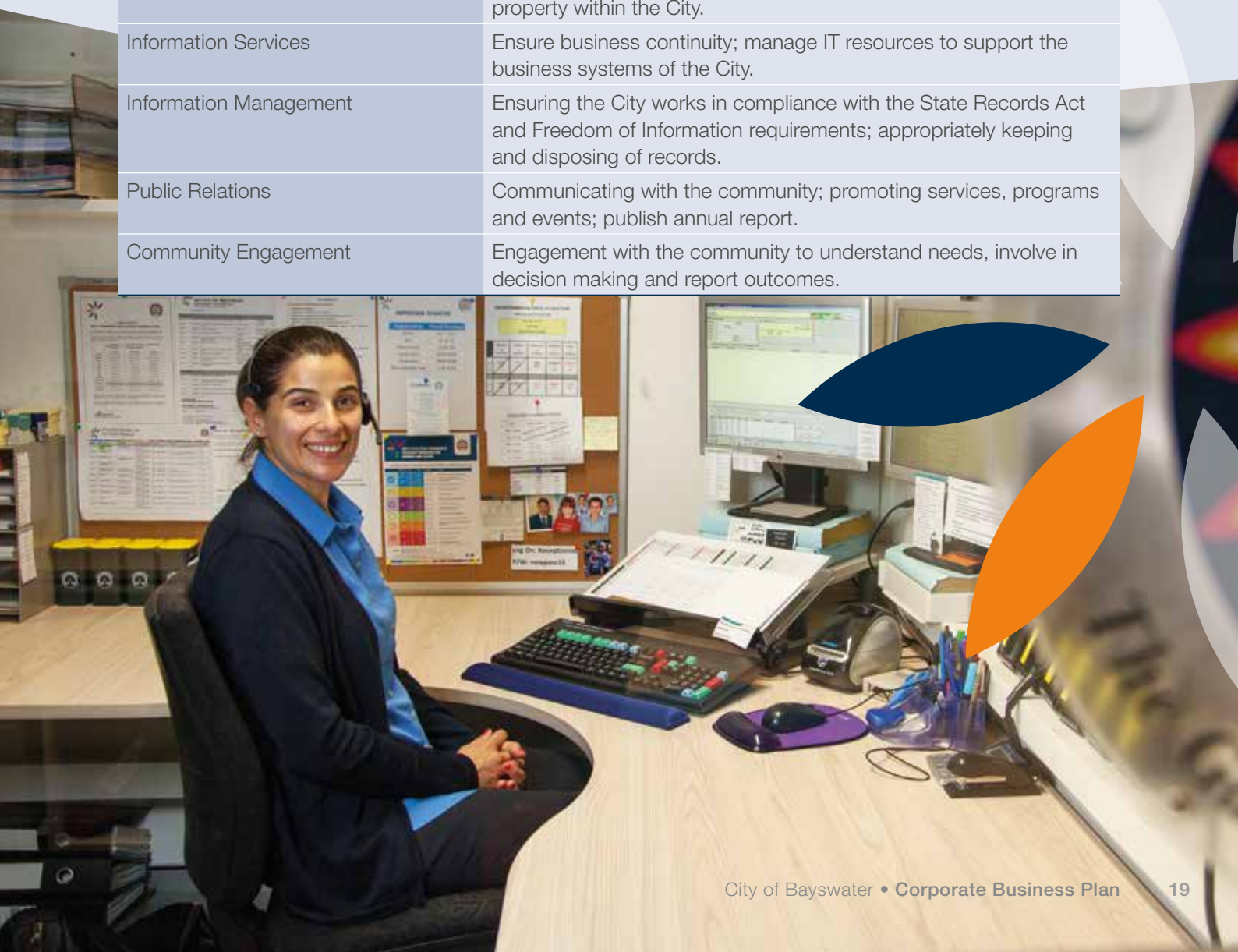


OUTCOMES	STRATEGIES	ACTIONS	TIMEFRAMES			
			17/18	18/19	19/20	20/21
L3. Strong stewardship and leadership	L3.1 Advocate and lobby effectively on behalf of the community.	L3.1.1 Develop and implement an advocacy strategy.		●		
		L3.1.2 Maximise advocacy benefits associated with membership of Eastern Metropolitan Regional Council and Western Australian Local Government Association.	●	●	●	●
	L3.2 Provide Council with information and support to enable informed decision making.	L3.2.1 Co-ordinate ongoing training programs for Elected Members.	●			●
		L3.3.1 Develop a continuous improvement framework and reporting process for the organisation.		●		
		L3.3.2 Continue to review the performance appraisal system to ensure individual performance requirements are linked to business outputs.	●	●	●	●
	L3.4 Develop and foster a strong, agile, supportive and respectful organisational culture.	L3.4.1 Develop and implement an organisational culture improvement plan including reward and recognition.	●	●		

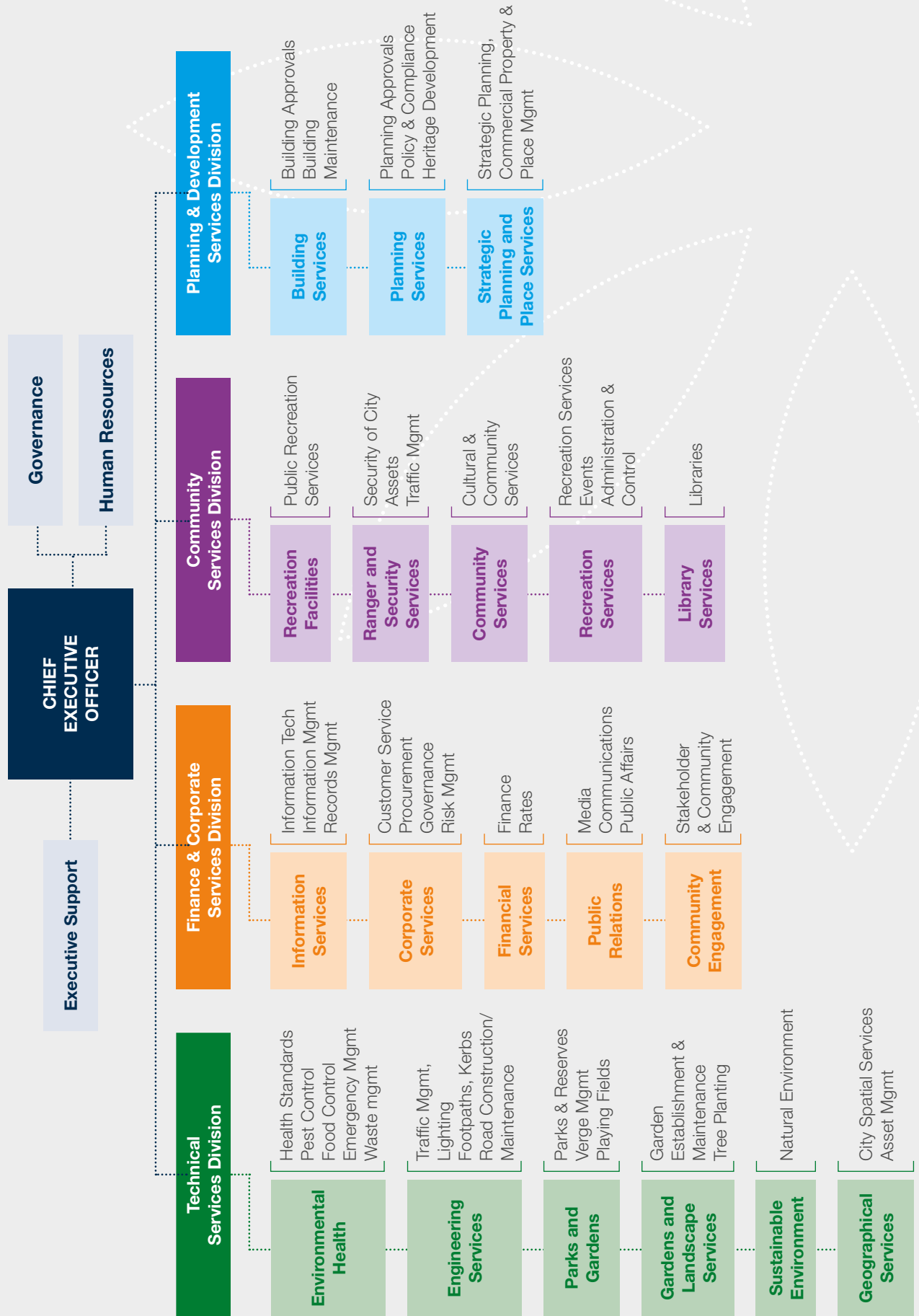
Business as usual and statutory responsibilities

Division/Business Unit	Business as usual and statutory activities
Executive Services	Compliance with the WA Local Government Act and Regulations
Human Resources	Occupational Health and Safety; recruitment and training.
Governance	Local governance – election of councillors, management of meetings and decisions.
Integrated Planning and Reporting	Monitor and review the Strategic Community Plan and Corporate Business Plan.
Council and Executive Support	Support the Mayor and Elected members. Advocacy with other tiers of government and funding bodies; risk management.
Community Services	Plan and deliver services and facilities for the community within budgetary constraints
Recreation Services	Provision of recreation and leisure facilities.
Community Services	Facilitate and promote opportunities for community participation and inclusion.
Events	Facilitate and support community led events.
Library Services	Support the recreational, educational and technological needs of the community.
Senior Citizens Centres	Provide facilities to meet the needs of older adults.
Home and Community Care Services	Facilitate the delivery of services to allow residents to age at home.
Ranger and Security Services	Facilitate community safety and ensure local law enforcement.
Recreation Facilities	Provide facilities that meet the recreation needs of the community.
Technical Services	Implement asset management plans; deliver and maintain infrastructure within the City
Engineering Services	Provide safe, efficient and effective infrastructure including roads and drainage.
Geographic Services	Manage corporate datasets in a spatial environment to support business units in delivering their services; Manage a real time Global Positioning System fleet emergency management system.
Sustainable Environment	Implement Management and Concept Plans for natural areas; Improve the water quality of the river and catchment areas.
Environmental Health Services	Public health, Food Safety; waste management; mosquito control; immunisation.
Parks and Gardens	Development and management of parks and open spaces. Business as usual and statutory activities.

Division/Business Unit	Business as usual and statutory activities
Planning and Development Services	Manage development within the City of Bayswater in compliance with the Metropolitan Regional Scheme and state planning frameworks
Statutory Planning	Manage development to facilitate a quality built environment; issue development approvals and undertake development compliance.
Strategic Planning Projects	Plan for future growth and development; facilitate economic development and undertake place management.
Building Services/ Asset Management	Maintain City owned buildings in accordance with Asset Management Plans; issue building approvals and undertake building compliance.
Finance and Corporate Services	Ensure that the City works in compliance with the WA Financial Regulations
Customer Service	Responding to enquiries and requests for service in courteous and efficient ways.
Accounting Services	Efficient, effective and legislatively compliant financial management.
Rating Services	Managing the application and payment of approved rates to property within the City.
Information Services	Ensure business continuity; manage IT resources to support the business systems of the City.
Information Management	Ensuring the City works in compliance with the State Records Act and Freedom of Information requirements; appropriately keeping and disposing of records.
Public Relations	Communicating with the community; promoting services, programs and events; publish annual report.
Community Engagement	Engagement with the community to understand needs, involve in decision making and report outcomes.



Organisational Chart



Identified strategic risks and challenges

The strategic risks and challenges identified below have been used to inform strategy development within the Strategic Community Plan. These strategies are designed to meet community aspirations whilst responding to risks that are already evident or anticipated within the life of the plan.

1. **Governance** – ensuring that there are sufficient internal controls, responding to increasing legislative compliance.
2. **Financial sustainability** – can we generate sufficient funds to deliver required services and maintain assets. Possible introduction of rate capping?
3. **Leadership** – Council and Administration displaying leadership characteristics and working as a team, alleviating outrage.
4. **Changing role of government** – cost shifting from other tiers of government, Development Assessment Panels and WA Planning Commission which constrain local government's ability to make decisions and control outcomes relating to development.
5. **Water and Climate** – availability and management of resources in changing circumstances.
6. **Economic Development and Place Management** – the capacity to build viable and vital activity centres which generate local employment.
7. **Built Environment** – ensuring that the quality of Bayswater's built environment makes it a destination for business and living.
8. **Digital Environment** – monitoring cyber security, ensuring up to date systems that are responsive and safe.
9. **Changing Community** – undertaking appropriate engagement, understanding the perceptions of our residents and stakeholders.
10. **Changing Workforce** – planning for the City's future needs and responding to safety and an aging workforce.
11. **Change in direction of organisation** – ability to respond to new directions as a result of a new CEO, changeover of councillors at elections, requires agility of responses and managing change fatigue.
12. **Communications** – disseminating, receiving and retaining the right information.
13. **Community Safety** – understanding and managing perceptions, understanding local risks and implementing appropriate responses.
14. **Local Government Sector reputation** – the flow on consequences from the poor behaviour of other Local Governments, both individuals and organisations, on the confidence of our community.
15. **Aging Assets** – ability to make tough decisions about which ones to dispose of, replace or renew.

Key points from our Asset Management Plans

The City's Asset Management Policy defines the Council's vision and service delivery objectives for asset management in accordance with the Strategic Community Plan and applicable legislation.

This asset management strategy is developed to support the asset management policy and is to enable the City to show:

- how its asset portfolio will meet the service delivery needs of its community into the future;
- how the City's asset management policies will be achieved; and
- how the City's asset management integrates with its long term financial plan.

The City has well established Asset Management Plans to support the renewal of assets ensuring that they remain fit for purpose throughout the active life of an asset. Where appropriate and compliant, reserve funding can be used to support acquisition or development of new capital within the City. In addition, grant funding opportunities are pursued to support new or redeveloped facilities.

Key points from our Workforce Management Plan

The City of Bayswater's Workforce Plan 2017-27 has been developed to ensure that as an organisation we have the right people with the right skills to effectively deliver on the City's Strategic Community and Corporate Business Plans.

In a service-led organisation, the quality and commitment of our people is critical to ensuring we are able to deliver customer responsive programmes that make a difference to the quality of life enjoyed by our residents and ratepayers

The Workforce Plan is therefore a key tool that will help us to shape our organisation to ensure that we have the capability and capacity to deliver on our strategic priorities. The plan is about identifying and implementing the actions needed to build a capable, agile and productive workforce to meet the challenges and opportunities that lie ahead.

The costs associated with the Workforce Plan have been included within the Long Term Financial Plan to ensure the City's ability to sustainably meet its commitments.



Major Projects

Refurbishment of Bayswater Waves Aquatic Facility

Bayswater Waves was built in 1998. The facility consists of seven separate pools including WA's only wave pool. The Centre also has a number of non-aquatic facilities including a multi storey health club, group fitness facilities, café and other function rooms. Plant and equipment needed to operate a facility of this size requires significant maintenance, upkeep and capital replacement.

Council has approved a tender to:

- Replace circulation pipework to outdoor pool;
- Refurbish existing 50m shell and re-tile/repaint
- Replace pool concourse directly surrounding 50m pool (approximately 854m²);
- Refurbish grandstand roof and covered seating; and
- Remove the dive pool.

Estimated cost: \$920,000

Timeframe for delivery: 2017/18

Maylands Waterland redevelopment

Maylands Waterland opened in the mid to late 1970's and is located on the end of the Maylands peninsula. Due to the age and condition of the facilities, the Council has undertaken a community engagement program to understand the requirements for a new/ refurbished facility.

Council has resolved to refurbish all current pools and essential supporting facilities (such as toilets and first aid). Design of the project will also consider the kiosk design and construction of this as an optional component. A budget of \$200,000 has been allocated in 2017-18 and the Investigation of alternate funding and operational models for the kiosk will be undertaken during the 2017-18 financial year.

Estimated cost: \$3 million

Timeframe for delivery: 2017/18, 2018/19

Sporting reserves

The City has 24 Active Reserves where formal sport and recreation is played on public open space, within enclosed facilities such as tennis/bowling clubs or at sport centre facilities such as the Rise and Morley Sport and Recreation Centre. Recreational master planning enables local governments to prioritise resource allocation decisions for new facilities and rehabilitation projects, programs, and services in a manner that is fiscally responsible, environmentally sound and publicly supported.

There are a number of identified strategic leisure / recreation development projects to be progressed from 2017/18 and beyond including master plans for Pat O'Hara Reserve, Morley and Grand Promenade Reserve, Bedford. The appointment of a Recreational Planner has been included in the Workforce Plan to assist in delivery of these projects and the development of a Community Recreation Plan.

Estimated cost: \$20,000 in each year 2017/18, 2018/19, 2019/20 for consulting fees

Activation of Town Centres

Significant community engagement has been undertaken to better understand what is expected and required of vital and attractive town centres within the City of Bayswater. As a consequence of this work Activation Plans are being developed and supporting infrastructure improvements proposed.

Estimated cost:

Bayswater Town centre streetscape redevelopment – \$100,000

Morley City Centre – plan and implement road and streetscapes – \$70,000

Timeframe for delivery: 2017/18

Customer Service

The City of Bayswater is constantly working to deliver better customer experiences for residents of the City. A major review of the City's Website with the introduction of new and improved on line services is proposed.

Estimated cost: \$290,999

Timeframe for delivery: 2017/18 and 2018/19

Libraries

The creation of strategic plan has been proposed that will inform the development of the City's Library Service over the next 10 years. The project's primary aim is the provision of a Library Service that aligns with evolving community needs in a cost effective manner. The consultancy will consider the change drivers that influence how communities use their public libraries and the impact of factors unique to the City of Bayswater.

Estimated cost: \$50,000 for strategy development

Timeframe for delivery: 2017/18

Older people

Council has recently adopted an Age Friendly Strategy. Initially the Strategy proposes that the City identify and promote the range of services, programs and facilities already available within the City of Bayswater and considered Age Friendly. Secondly, there is a high priority given to improved communications and ways of sharing information with this section of our community about matters of interest to them. Following on from the adoption of the Age Friendly Strategy there is also a planned review of the City's Seniors Centres and community bus service to understand how we can better utilise existing resources to deliver better outcomes for older residents.

Estimated cost: \$30,000 to implement Age Friendly, \$30,000 to review Seniors Centres/Community Bus service

Timeframe for delivery: 2017/18 and then ongoing

Creating Accessible Communities

The City has recently reviewed its Disability Access and Inclusion Plan and as a result has identified a range of projects that will assist in making services and facilities more accessible. The largest of these is the installation of new toilet facilities at the Bayswater Seniors' Centre.

Estimated cost: \$100,000

Timeframe for delivery: ongoing

Parking

Increasing concern with parking issues has been expressed by the community during recent community engagement. This is particularly evident with increased activity in town centres and urban infill. Given the size of the City of Bayswater a dedicated parking officer has been included in the Workforce Plan to respond to existing and emerging issues.

At the same time Council has committed to developing and implementing a Parking Management Strategy for each town/city centre. Strategic planning is an area of focus and growth, and an additional staff position has been included in the Workforce Plan to assist in dealing with the implementation of these strategies and other strategic special projects.

Estimated cost: two staff positions at this stage.

Timeframe for delivery: commencing 2017/18 and ongoing

Roads and Access

The Department of Transport (DoT) has also been involved with the development of the City of Bayswater's Bike Plan and has taken the concept of a Bike Boulevard as an important component of the provision of bike facilities as part of its metropolitan wide strategy. The DoT has committed to fully fund the provision of a Bike Boulevard within the City of Bayswater from the river to the Galleria Shopping Precinct. Bike Boulevard Stages 2 and 3 are the next stages of the project for delivery.

Estimated cost: \$1,100,000

Timeframe for delivery: 2018/19

Environmental

The restoration of the Maylands Lakes has been identified as priority project. These lakes were developed as a feature in the existing urban form of the Maylands development. A comprehensive package of strategies has been developed, in conjunction with the Friends of Maylands Lakes, to manage the underlying physical and environmental causes of poor water quality. The actions proposed were considered within the constraints of what would be acceptable to the local community and the capacity of Council funding. Council is also committing funds to the Morley City Centre Living Stream project.

Estimated cost: Maylands Lakes Restoration \$404,000 in 2017/18; \$1,255,000 in 2018/19
Living Stream Morley City Centre – \$150,000

Timeframe for delivery: commencing in 2017/18 and continuing throughout the life of this plan.

CCTV

The City has been received grant funding to deliver CCTV in Noranda through the Safer Communities Fund. Some of the key concepts of the City's application were to:

- Provide CCTV covering in key outdoor community spaces in central Noranda (subject to funding);
- Record the footage locally on a server in one of the club rooms; and
- Make the footage available to City Security Staff through wireless links across the City to view and retrieve footage quickly.

Estimated cost: \$150,000

Timeframe for delivery: 2018/19

Summary of our Long Term Financial Plan

The City of Bayswater Long Term Financial Plan has been developed to ensure the sustainability of services and the continued responsible maintenance of assets over the life of the plan. Council is aware of the growing expectations of our community and the struggle by many sectors to meet our residents' needs in constrained financial situations. The City of Bayswater needs to make realistic and achievable plans in order to ensure the provision of cost effective and affordable services, both now and in the future.

Currently the City is debt free apart from some small self-supporting loans to community groups and holds funds in reserves in response to identified requirements and statutory provisions. These include securing bonds held in trust for aged care residents, cash in lieu of parking or public open space and a range of other financial arrangements.

It is anticipated that over the 10 year timeframe for the Long Term Financial Plan that the City of Bayswater will be able to meet its statutory obligations and secure funding and support from other tiers of government to deliver improved facilities and services. This is a balanced approach to new asset development, asset maintenance and renewal, operating and capital budget initiatives.

The following summary identifies the anticipated delivery of key capital and non-capital projects, the impact of workforce plans and asset management plans as well as business as usual operating budgets over the ten year life of the plan. Revenue sources have also been identified to ensure the effective delivery of services without unnecessary financial burdens on the City's ratepayers.

The following spreadsheet is a summary of the Long Term Financial Plan outlining the key expenditure categories for every year of the plan and the net impact of the work to be delivered in any given year.

Long Term Financial Plan (Detailed)

2017-18 to 2026-27

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Funding											
Opening Balance		1,165,596									
Rates Levies	42,330,857	44,482,248	46,261,538	47,880,692	49,556,516	51,290,994	53,086,179	54,944,195	56,867,242	58,857,595	60,917,611
Rates Growth		317,931	320,316	322,718	325,139	327,577	330,034	332,509	335,003	337,516	340,047
Specified Area Rates			500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Operating Grants, Subsidies and Contributions	4,386,494	4,035,670	3,288,893	3,378,176	3,469,831	3,563,922	3,660,513	3,759,667	3,861,454	3,965,941	4,073,199
Capital Grants and Contributions	3,005,651	4,468,250	2,594,875	2,637,872	2,681,944	2,877,117	2,973,420	3,070,881	3,119,528	3,169,391	3,220,501
Bike Boulevard		1,100,000									
Environmental	20,500	50,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Plant Trades	680,300	618,300	600,000	600,000	600,000	650,000	700,000	750,000	750,000	750,000	750,000
Recreation		125,000	200,000	200,000	200,000	300,000	300,000	300,000	300,000	300,000	300,000
Recreation – Bayswater Tennis Club	65,202	750,000									
Road Grants/Other	2,044,649	1,677,927	1,719,875	1,762,872	1,806,944	1,852,117	1,898,420	1,945,881	1,994,528	2,044,391	2,095,501
Security	195,000	147,023									
Aged Persons Homes	9,592,714	10,319,391	10,577,376	10,841,810	11,112,855	11,390,677	11,675,444	11,967,330	12,266,513	12,573,176	12,887,505
Fees and Charges	21,282,173	21,646,346	23,117,431	23,695,366	24,406,227	25,138,414	25,892,567	26,669,344	27,469,424	28,293,507	29,142,312
Interest Earnings	1,909,206	1,739,353	1,745,576	1,789,713	1,834,946	1,881,354	1,929,620	1,979,140	2,029,947	2,082,076	2,136,210
Land Asset Disposal				1,125,000		1,500,000		100,000			
Total Funding Availability	82,567,095	88,174,785	88,406,004	92,171,347	93,887,458	98,470,056	100,047,776	103,323,066	106,449,111	109,779,202	113,217,385
Ongoing Services & Programs											
Governance/Administration	9,821,768	10,773,987	10,822,577	11,474,029	11,259,809	11,625,005	12,029,705	12,094,000	12,187,980	12,901,739	12,680,374
Members of Council	975,200	1,124,402	980,000	999,600	1,019,592	1,039,984	1,060,784	1,081,999	1,103,639	1,125,712	1,148,226
Election Expenses				135,000		140,000		145,000		150,000	
Property Revaluations				300,000			315,000			320,000	
Governance	1,030,199	1,128,808	1,151,384	1,174,412	1,197,900	1,221,858	1,246,295	1,271,221	1,296,646	1,322,578	1,349,030
Other Administrative Services	7,356,652	8,051,866	8,212,903	8,377,161	8,544,705	8,715,599	8,889,911	9,067,709	9,249,063	9,434,044	9,622,725
Depreciation Expense	459,717	468,911	478,290	487,855	497,612	507,565	517,716	528,070	538,632	549,404	560,392
General Purpose Funding	1,068,600	847,418	864,366	881,654	899,287	917,272	935,618	954,330	973,417	992,885	1,012,743
Rates	851,500	635,704	648,418	661,386	674,614	688,106	701,869	715,906	730,224	744,829	759,725

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Other	217,100	211,714	215,948	220,267	224,673	229,166	233,749	238,424	243,193	248,057	253,018
Law Order & Public Safety	2,310,688	2,445,134	2,494,036	2,543,917	2,594,795	2,646,691	2,699,625	2,753,618	2,808,690	2,864,864	2,922,161
Security Watch	1,274,478	1,261,212	1,286,436	1,312,165	1,338,408	1,365,176	1,392,480	1,420,330	1,448,736	1,477,711	1,507,265
Animal Control	351,520	405,221	413,325	421,592	430,024	438,624	447,397	456,345	465,472	474,781	484,277
General Ranging	634,256	727,258	741,803	756,639	771,772	787,207	802,952	819,011	835,391	852,099	869,141
Depreciation Expense	50,434	51,443	52,472	53,521	54,591	55,683	56,797	57,933	59,091	60,273	61,479
Education & Welfare	11,642,773	13,156,235	12,007,332	12,247,478	12,492,428	12,742,276	12,997,122	13,257,064	13,522,206	13,792,650	14,068,503
Aged Care	7,291,786	9,151,746	9,334,781	9,521,477	9,711,906	9,906,144	10,104,267	10,306,352	10,512,479	10,722,729	10,937,184
Education	50,147	42,453	43,302	44,168	45,051	45,952	46,872	47,809	48,765	49,740	50,735
Senior Citizens	391,415	414,613	422,905	431,363	439,991	448,790	457,766	466,922	476,260	485,785	495,501
Home & Community Care	1,652,989	1,384,341	0	0	0	0	0	0	0	0	0
Youth Services	246,454	227,095	231,637	236,270	240,995	245,815	250,731	255,746	260,861	266,078	271,400
Other	705,192	605,101	617,203	629,547	642,138	654,981	668,080	681,442	695,071	708,972	723,152
Depreciation Expense	1,304,790	1,330,886	1,357,504	1,384,654	1,412,347	1,440,594	1,469,405	1,498,794	1,528,769	1,559,345	1,590,532
Health Services	1,500,395	1,581,745	1,613,380	1,645,648	1,678,561	1,712,132	1,746,375	1,781,302	1,816,928	1,853,267	1,890,332
Infant Health Services	53,080	58,066	59,227	60,412	61,620	62,853	64,110	65,392	66,700	68,034	69,394
Statutory Health	603,073	660,068	673,269	686,735	700,469	714,479	728,768	743,344	758,211	773,375	788,842
Other	816,980	835,804	852,520	869,570	886,962	904,701	922,795	941,251	960,076	979,278	998,863
Depreciation Expense	27,262	27,807	28,363	28,931	29,509	30,099	30,701	31,315	31,942	32,581	33,232
Housing	120,167	116,103	118,425	120,793	123,209	125,673	128,187	130,751	133,366	136,033	138,754
Housing	105,874	101,524	103,554	105,626	107,738	109,893	112,091	114,333	116,619	118,952	121,331
Depreciation Expense	14,293	14,579	14,870	15,168	15,471	15,781	16,096	16,418	16,747	17,081	17,423
Community Amenities	13,242,481	13,784,532	14,060,223	14,341,427	14,628,256	14,920,821	15,219,237	15,523,622	15,834,095	16,150,776	16,473,792
Sanitation	10,608,557	10,930,699	11,149,313	11,372,299	11,599,745	11,831,740	12,068,375	12,309,742	12,555,937	12,807,056	13,063,197
Town Planning & Regional Development	2,020,594	2,070,262	2,111,667	2,153,901	2,196,979	2,240,918	2,285,737	2,331,451	2,378,080	2,425,642	2,474,155
Protection of Environment	541,834	710,393	724,591	739,082	753,864	768,941	784,320	800,007	816,007	832,327	848,973
Other	34,039	34,982	35,682	36,395	37,123	37,866	38,623	39,395	40,183	40,987	41,807
Depreciation Expense	37,457	38,206	38,970	39,750	40,545	41,356	42,183	43,026	43,887	44,765	45,660
Recreation & Culture	25,827,953	26,729,070	26,894,711	27,434,483	27,983,173	28,542,836	29,113,693	29,695,967	30,289,886	30,895,684	31,513,597
Public Halls & Civic Centres & Active Reserves	3,901,866	3,920,029	3,998,430	4,080,276	4,161,882	4,245,119	4,330,022	4,416,622	4,504,955	4,595,054	4,686,955
Multi Purpose Centres	1,971,124	2,120,672	2,163,085	2,206,347	2,250,474	2,295,484	2,341,393	2,388,221	2,435,986	2,484,705	2,534,399
Golf Courses	1,374,702	1,216,075	1,240,397	1,265,204	1,290,509	1,316,319	1,342,645	1,369,498	1,396,888	1,424,826	1,453,322

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Passive Reserves/Medians Other Maintenance	5,916,838	6,124,490	6,246,980	6,371,919	6,499,358	6,629,345	6,761,932	6,897,170	7,035,114	7,175,816	7,319,332
Events	663,235	691,899	705,737	719,852	734,249	748,934	763,912	779,191	794,774	810,670	826,883
Aquatic Facilities	5,421,642	5,593,294	5,705,160	5,819,263	5,935,648	6,054,361	6,175,449	6,298,958	6,424,937	6,553,435	6,684,504
Libraries	2,480,686	2,524,021	2,574,501	2,625,991	2,678,511	2,732,082	2,786,723	2,842,458	2,899,307	2,957,293	3,016,439
Other/Environment Services	627,636	998,962	650,000	663,000	676,260	689,785	703,581	717,653	732,006	746,646	761,579
Depreciation Expense	3,470,224	3,539,628	3,610,421	3,682,629	3,756,282	3,831,408	3,908,036	3,986,197	4,065,921	4,147,239	4,230,184
Transport	8,031,072	8,277,128	8,442,671	8,586,273	8,783,755	8,959,430	9,138,618	9,321,391	9,507,818	9,697,975	9,891,934
Maintaining Streets/Paths/Drains	1,016,200	1,049,000	1,069,980	1,091,380	1,113,207	1,135,471	1,158,181	1,181,344	1,204,971	1,229,071	1,253,652
Parking Facilities	291,860	450,991	460,011	469,211	478,595	488,167	497,931	507,889	518,047	528,408	538,976
Street Lighting	1,248,000	1,248,000	1,272,960	1,298,419	1,324,388	1,350,875	1,377,893	1,405,451	1,433,560	1,462,231	1,491,476
Geographic Services	628,095	649,854	662,851	676,108	689,630	703,423	717,491	731,841	746,478	761,408	776,636
Other	538,762	484,965	494,664	479,307	514,649	524,942	535,441	546,149	557,072	568,214	579,578
Depreciation Expense	4,308,155	4,394,318	4,482,204	4,571,849	4,663,286	4,756,551	4,851,682	4,948,716	5,047,690	5,148,644	5,251,617
Economic Services	1,315,652	1,443,674	1,475,038	1,504,539	1,534,630	1,565,323	1,596,629	1,628,562	1,661,133	1,694,356	1,728,243
Tourism Area Promotion	186,587	313,306	319,572	325,964	332,483	339,132	345,915	352,833	359,890	367,088	374,430
Building Control	870,517	901,698	922,223	940,667	959,481	978,670	998,244	1,018,209	1,038,573	1,059,344	1,080,531
Other	113,648	80,872	82,489	84,139	85,822	87,538	89,289	91,075	92,897	94,754	96,650
Depreciation Expense	144,900	147,798	150,754	153,769	156,844	159,981	163,181	166,445	169,773	173,169	176,632
Other Property & Services (Procurement & Tenders, Tech Services Admin, Private Works, Insurance Claims)	2,058,711	1,613,441	2,259,591	3,449,775	4,112,116	4,571,418	4,695,989	4,928,431	5,153,042	5,299,292	5,339,481
All Other	1,587,523	1,132,829	1,008,000	1,027,710	1,072,880	1,098,401	1,124,567	1,151,397	1,178,907	1,207,116	1,236,042
Depreciation Expense	471,188	480,612	490,224	500,028	510,029	520,230	530,634	541,247	552,072	563,113	574,376
Impact of Workforce Plan			761,367	1,922,037	2,529,207	2,952,787	3,040,787	3,235,787	3,422,063	3,529,063	3,529,063
Total Ongoing Services & Programs	76,940,260	80,768,467	81,052,350	84,230,016	86,090,018	88,328,878	90,300,798	92,069,036	93,888,559	96,279,520	97,659,913
New Non-Capital Initiatives											
Community	0	116,000	80,000	80,000	0	0	0	0	0	0	0
Defibrillators for Clubs		6,000									
Dog Exercise Review		30,000									
Library Service Strategic Plan		50,000									
Masterplan – Grand Prom			80,000								
Masterplan – Maylands Peninsula				80,000							

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
Masterplan – Pat O'Hara	\$	\$ 30,000									
Environmental	0	227,500	100,000	0	0	0	0	0	0	0	0
Baigup Wetlands Management Plan		60,000									
Carbon & Water Use Data Capture		22,500									
Lightning Swamp Master Plan Works		35,000	100,000								
Lightning Swamp, Cat Management Trial		5,000									
Plants to Residents		10,000									
Transitions Bayswater Environment House		40,000									
Urban Forest Strategy, Data Capture		55,000									
Strategic Planning and Place	0	0	120,000	350,000	200,000	270,000	270,000	0	0	100,000	100,000
Local Planning Strategy and Municipal Inventory Review										100,000	100,000
Sussex Street/Charles Street/Foundry Street Structure Plan			120,000								
Noranda Activity Centre Structure Plan				200,000							
Beechboro Activity Centre Structure Plan							150,000				
Walter Road Urban Corridor Structure Plan					120,000						
Walter/Beechboro Road Urban Village Structure Plan						150,000					
Beaufort/Broun Urban Corridor Structure Plan						120,000					
Guildford Road Urban Corridor Structure Plan				150,000							
Collier Road Urban Corridor Structure Plan							120,000				
Mt Lawley Station/Mercy Hospital Structure Plan					80,000						
Total New Non-Capital Initiatives	0	343,500	300,000	430,000	200,000	270,000	270,000	0	0	100,000	100,000

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Asset Preservation											
Administration & Corporate Services	44,500	0	0	0	0	0	0	0	0	0	0
Law Order & Public Safety		19,800	100,000	100,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000
General Provisions		19,800	100,000	100,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000
Infrastructure Preservation	7,901,178	5,606,581	6,347,040	5,857,981	6,164,840	6,202,637	6,316,390	6,356,118	6,466,840	6,458,577	6,571,348
Road Infrastructure	2,942,678	2,515,081	2,297,040	2,342,981	2,389,840	2,437,637	2,486,390	2,536,118	2,586,840	2,638,577	2,691,348
Plant & Equipment	1,996,000	2,070,900	2,235,000	1,700,000	1,960,000	1,950,000	2,060,000	2,050,000	2,110,000	2,050,000	2,110,000
Drainage	135,000	130,000	225,000	225,000	225,000	225,000	180,000	180,000	180,000	180,000	180,000
Street Furniture		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Parks & Gardens	2,367,500	565,600	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Other	460,000	285,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Buildings	1,210,725	3,040,500	2,795,300	3,450,200	2,700,500	4,550,300	6,160,000	7,630,200	3,990,700	8,600,500	7,180,200
Minor Capital Projects (Existing Buildings)	1,210,725	1,690,500	1,295,300	800,200	850,500	650,300	560,000	530,200	490,700	600,500	680,200
BuildPac – All Other	1,210,725	1,690,500	955,300	580,200	630,500	470,300	175,000	530,200	490,700	420,500	680,200
Bath Street Public Toilet – Demolish, Redevelopment			200,000								
Bayswater Bowling Club Machinery, Storage Shed					100,000						
Bayswater Bowling Club Toilet Block					120,000						
Bayswater Oval Machinery Shed				140,000							
Bayswater Oval Pump Shed				30,000							
Bayswater Oval Storage Shed				30,000							
Bayswater Oval Turnstile				20,000							
Beaufort Park Public Toilet – Redevelopment										180,000	
Crineea Reserve Toilets – Redevelopment						180,000					
Elstead Reserve Toilet – Redevelopment							180,000				
Hampton I.H.C. Demolish							25,000				
Depot Communication Tower			140,000								
Whatley Hall Toilet Block Replacement							180,000				

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Major Capital Projects (Existing Buildings)	0	1,350,000	1,500,000	2,650,000	1,850,000	3,900,000	5,600,000	7,100,000	3,500,000	8,000,000	6,500,000
411 Guildford Rd – Redevelopment							600,000	400,000			
Bayswater Activity Centre 476 Guildford Rd – Demolish, Redevelopment			1,150,000	350,000							
Bayswater Bowling Club Clubrooms – Redevelopment				2,000,000							
Bayswater Childrens Centre Roberts Street – Redevelopment				1,500,000							
Bayswater Echo – Redevelopment				1,000,000							
Bayswater Oval Garratt Rd Changerooms/Toilets					1,200,000						
Bayswater Oval Grandstand/ Clubrooms								2,500,000			
Bayswater Oval Little Murray St Clubrooms						400,000					
Bayswater Oval Tennis Pavilion – Redevelopment		1,350,000									
Bayswater Senior Citizens Centre – Major Renovation			1,500,000								
Beaufort Park Scout Hall – Redevelopment											2,000,000
Elstead Reserve – Buildings Redevelopment											2,000,000
Grand Prom Reserve – Redevelopment									500,000	2,000,000	2,500,000
Hinds Reserve Boat Shed/ Changerooms/Toilets – Redevelopment								2,000,000			
Maylands Autumn Centre – Redevelopment								2,000,000			
Maylands Waterland Redevelopment			1,500,000	1,500,000							
Moojebing Reserve Clubrooms etc – Redevelop Site							1,000,000				
Morley Pre-School Brand Place – Redevelopment										1,500,000	
Morley Sport & Recreation Centre – Redevelopment									500,000		
										4,500,000	

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Richard St Childcare – Redevelopment								1,500,000			
Wotton Reserve Changerooms, Clubrooms, Toilets – Redevelopment							3,000,000				
Aquatic Facilities	1,798,000	1,373,000	1,400,000	1,500,000	1,400,000	1,700,000	1,675,000	1,525,000	1,950,000	2,250,000	1,900,000
Bayswater Waves	1,798,000	1,173,000	1,350,000	1,450,000	1,350,000	1,450,000	1,600,000	1,450,000	1,600,000	1,800,000	1,800,000
Maylands Waterland		200,000	50,000	50,000	50,000	250,000	75,000	75,000	350,000	450,000	100,000
Environmental	196,500	356,167	500,000	300,000	400,000	325,000	325,000	425,000	325,000	325,000	425,000
Baigup Wetlands – Stage 1		25,000	200,000								
Bayswater Brook Living Stream (Morley City Centre)			50,000	50,000	150,000	50,000	50,000	150,000	50,000	50,000	150,000
Civic Centre Verge Upgrade											
Hillcrest bush Cockatoo Habitat		14,150									
Lightning Swamp Native Fauna Survey Equipment											
Riverbank Restoration		317,017	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Water & Energy Efficiencies (Buildings)			100,000	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000
Recreational Facilities	937,525	973,000	785,000	835,000	835,000	835,000	785,000	685,000	785,000	635,000	635,000
Court Surfacing – Various		50,000		50,000		50,000		50,000		50,000	
Cricknet Wickets & Cages		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Floodlighting on Reserves		225,000	200,000	200,000	200,000	200,000					
Goal Posts/Fencing		61,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000
Playground Development		415,000	300,000	300,000	300,000	300,000	500,000	300,000	500,000	300,000	300,000
Skate/BMX Parks					50,000			50,000			50,000
Other		182,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Community Facilities	94,350	150,000	335,000	220,000	320,000	320,000	195,000	195,000	220,000	195,000	195,000
Library Services	46,350		120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Asset Control & Security System			140,000								
Bayswater: Customer Service Area Workroom		20,000									
The RISE	48,000	130,000	75,000	100,000	200,000	200,000	75,000	75,000	100,000	75,000	75,000
Golf Courses		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
General Provisions		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Strategic Planning and Place	25,000	0	0	0	0	0	0	0	0	0	0
Information Technology	646,515	436,548	893,501	954,501	1,099,763	1,042,744	1,060,513	1,291,767	1,316,773	1,215,822	1,309,226
General Provisions		436,548	893,501	954,501	1,099,763	1,042,744	1,060,513	1,291,767	1,316,773	1,215,822	1,309,226
Geographic Technology	151,000	65,500	220,000	200,000	250,000	175,000	145,000	175,000	300,000	140,000	165,000
General Provisions		65,500	220,000	200,000	250,000	175,000	145,000	175,000	300,000	140,000	165,000
Environmental Health	33,452	10,000	6,000	0	0	30,000	6,000	0	0	0	30,000
General Provisions		10,000	6,000			30,000	6,000				30,000
Aged Persons Homes	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
General Provisions		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Asset Preservation	14,038,745	13,131,096	14,481,841	14,517,682	14,370,103	16,380,681	17,892,903	19,508,085	16,579,313	21,044,899	19,635,774
New Capital Projects											
Buildings	0	88,000	185,000	0	0	0	0	0	0	0	0
Bayswater Waves – Furniture and Equipment											
Hand dryers for indoor change rooms		25,000									
Chlorine gas sensors		25,000									
Morley Library Management Systems Upgrades		38,000									
Other			185,000								
Strategic Planning and Place	0	0	90,000	1,000,000	635,000	1,525,000	210,000	1,530,000	70,000	6,250,000	5,750,000
Bayswater town centre road and streetscape redevelopment		0	60,000	500,000	70,000	500,000	70,000	500,000			
Maylands additional public parking					495,000	495,000				1,650,000	1,650,000
Maylands town centre streetscape improvements						30,000	70,000	500,000			
Morley public parking deck										4,100,000	4,100,000
Morley town centre road and streetscape redevelopment		0	30,000	500,000	70,000	500,000	70,000	500,000			
Noranda town centre streetscape improvements								30,000	70,000	500,000	
Engineering	1,190,000	2,388,950	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
New Footpaths	590,000	553,950	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Crossovers	600,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000	620,000
Bike Boulevard		1,100,000									
Other		115,000									

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Land Acquisition		2,000,000	0	0	0	0	0	0	0	0	0
Carters Land		2,000,000									
Environmental		844,000	1,850,000	350,000	100,000	650,000	0	150,000	0	150,000	0
Carters Land/ESBS Restoration			200,000	200,000							
Landfill Restoration		150,000		150,000		150,000		150,000		150,000	
Lightning Swamp Environmental Centre		50,000	250,000								
Maylands Lakes Restoration		404,000	1,400,000								
Morley Central Park					100,000	500,000					
Other		240,000									
Information Technology		0	48,000	50,000	50,000	25,000	25,000	25,000	25,000	0	0
General Provisions			48,000	50,000	50,000	25,000	25,000	25,000	25,000		
Parks and Gardens		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
General Provisions		400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Recreation		346,500	700,000	700,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Community Requests		153,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Other		193,500	500,000	500,000							
Rangers & Security	256,000	147,023	0	0	0	0	0	0	250,000	500,000	400,000
CCTV	256,000	147,023							250,000	500,000	400,000
Total New Capital Projects	1,446,000	6,214,473	4,483,000	3,720,000	2,605,000	4,020,000	2,055,000	3,525,000	2,165,000	8,720,000	7,970,000
Total Asset Preservation and New Capital Projects	15,484,745	19,345,569	18,974,841	18,237,682	16,975,103	20,400,681	19,947,903	23,033,085	18,744,313	29,764,899	27,605,774
Workforce Planning		761,367	1,160,670	607,170	423,580	88,000	195,000	186,276	107,000	0	0
Depreciation Write Back	(10,288,420)	(10,494,188)	(10,704,072)	(10,918,154)	(11,136,517)	(11,359,247)	(11,586,432)	(11,818,161)	(12,054,524)	(12,295,614)	(12,541,527)
Closing Balance (Surplus)/Deficit	-\$430,510	\$2,549,930	\$2,377,784	\$415,367	-\$1,335,273	-\$741,744	-\$920,507	\$147,171	-\$5,763,762	\$4,069,603	-\$393,224
Reserve Funding Movements											
Transfer from Reserve	1,287,405	3,455,344	3,153,008	1,200,200	50,000	212,452	127,021	1,293,582	25,000	5,514,724	1,023,851
City Buildings & Amenities Reserve		130,677	200,000	1,000,200	0	37,452	102,021	200,000	0	200,000	200,000
Clarkson Res Public toilets & Tennis Club		120,000									
Community Requests		0	200,000	200,000	0	37,452	102,021	200,000	0	200,000	200,000
Public Toilet Auto Doors		10,677									
Minor Capital Projects				800,200							

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bore & Retic Reserve		0	0	0	0	0	0	0	0	0	0
Building Furniture & Equipment		0	0	0	0	0	0	0	0	0	0
Major Capital Works		1,103,950	355,008	0	0	0	0	1,068,582	0	5,314,724	823,851
Bayswater Tennis Clubrooms Redevelopment		550,000	355,008								
Hydrotherapy Pool and Spa Refurbishment		553,950									
Aquatic Facilities											
Morley Public Parking Deck								1,068,582		1,214,724	823,851
Strategic Land Acquisition		1,500,000	0	0	0	0	0	0	0	0	0
Carters Land		1,500,000								4,100,000	
Plant & Work Equipment		0	0	0	0	0	0	0	0	0	0
Workers Compensation		0	0	0	0	0	0	0	0	0	0
Long Service Leave & Entitlements		0	0	0	0	0	0	0	0	0	0
Bayswater Aquatic Centre Replacements		0	0	0	0	0	0	0	0	0	0
The RISE		0	0	0	0	0	0	0	0	0	0
Maylands Waterland		0	0	0	0	0	0	0	0	0	0
Civic Centre		0	0	0	0	0	0	0	0	0	0
Roads Drains Traffic		0	0	0	0	0	0	0	0	0	0
Footpath/Cycleway		0	0	0	0	0	0	0	0	0	0
Playground/Parks		0	1,500,000	0	0	0	0	0	0	0	0
Golf Courses		0	125,000	0	0	0	0	0	0	0	0
Streetscapes		0	425,000	0	0	0	0	0	0	0	0
Information Technology		0	48,000	50,000	50,000	25,000	25,000	25,000	25,000	0	0
Eric Singleton Bird Sanctuary		0	0	0	0	0	0	0	0	0	0
Les Hansman Centre Development		0	0	0	0	0	0	0	0	0	0
Senior Citizens Centre Buildings		0	0	0	0	0	0	0	0	0	0
Morley City Centre		0	500,000	0	0	0	0	0	0	0	0
Landfill Restoration		150,000	0	150,000	0	150,000	0	0	0	0	0
Sustainable Environment		404,000	0	0	0	0	0	0	0	0	0
Maylands Lakes Stage 1		404,000									

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Morley Sport & Recreation Centre		0	0	0	0	0	0	0	0	0	0
Community Housing		0	0	0	0	0	0	0	0	0	0
General Waste Management		0	0	0	0	0	0	0	0	0	0
River Restoration Reserve		166,717	0	0	0	0	0	0	0	0	0
Riverbank Restoration		166,717									
Bayswater Bowling Club		0	0	0	0	0	0	0	0	0	0
Bayswater Tennis Club		0	0	0	0	0	0	0	0	0	0
Transfer to Reserve	935,201	905,414	775,224	784,833	1,385,273	954,196	1,047,528	1,146,411	5,788,762	1,445,121	1,417,075
Information Technology		112,555									
Transfer to Reserves (Major Capital Works)					538,953				4,570,307		
Interest Earnings		625,214	532,629	464,499	445,371	469,663	476,351	485,434	464,422	594,675	466,753
Aged Care (Net movement)	558,214	167,645	242,595	320,334	400,949	484,533	571,177	660,977	754,034	850,447	950,322
Total Reserve Funding Movements	206,010	-2,549,930	-2,377,784	-415,367	1,335,273	741,744	920,507	-147,171	5,763,762	-4,069,603	393,224
(Staff Leave Provisions)	224,500										
Net Balance (Surplus)/Deficit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Fund Balances											
Est Closing Balance											
City Buildings & Amenities	1,996,065	1,918,284	1,768,159	813,931	835,093	819,354	738,636	557,841	572,344	387,225	197,293
Bore & Reticulation	625,531	642,108	658,802	675,931	693,505	711,537	730,037	749,017	768,492	788,473	808,973
Building Furniture & Equipment	636,503	653,370	670,358	687,787	705,670	724,017	742,842	762,155	781,972	802,303	823,163
Major Capital Works	3,065,654	2,042,944	1,741,052	1,786,320	2,371,717	2,433,382	2,496,650	1,492,981	6,102,105	946,036	146,782
Strategic Land Acquisition	1,509,937	49,950	51,249	52,582	53,949	55,351	56,790	58,267	59,782	61,336	62,931
Plant & Works Equipment	191,714	196,794	201,911	207,161	212,547	218,073	223,743	229,560	235,529	241,653	247,936
Workers Compensation	490,008	502,993	516,071	529,489	543,256	557,380	571,872	586,741	601,996	617,648	633,707
Long Service Leave & Entitlements	1,190,149	1,221,688	1,253,452	1,286,042	1,319,479	1,353,785	1,388,984	1,425,097	1,462,150	1,500,166	1,539,170
Bayswater Aquatic Centre Replacements	484,226	169,201	173,600	178,114	182,745	187,496	192,371	197,373	202,504	207,769	213,172
The RISE	565,956	580,954	596,059	611,556	627,457	643,770	660,509	677,682	695,301	713,379	731,927
Maylands Waterland	56,596	58,096	59,606	61,156	62,746	64,378	66,051	67,769	69,531	71,338	73,193
Civic Centre	565,956	580,954	596,059	611,556	627,457	643,770	660,509	677,682	695,301	713,379	731,927

Particulars	Current Year 2016-17	Year 1 2017-18	Year 2 2018-19	Year 3 2019-20	Year 4 2020-21	Year 5 2021-22	Year 6 2022-23	Year 7 2023-24	Year 8 2024-25	Year 9 2025-26	Year 10 2026-27
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Roads Drains Traffic	382,567	372,175	381,852	391,780	401,966	412,417	423,140	434,142	445,429	457,010	468,893
Footpath/Cycleway	315,956	324,329	332,761	341,413	350,290	359,397	368,742	378,329	388,166	398,258	408,613
Playground/Parks	1,613,456	1,656,213	199,274	204,455	209,771	215,225	220,821	226,562	232,453	238,497	244,698
Golf Courses	624,914	161,474	40,673	41,730	42,815	43,928	45,070	46,242	47,444	48,678	49,944
Streetscapes	669,550	687,293	280,163	287,447	294,921	302,588	310,456	318,528	326,809	335,306	344,024
Information Technology	190,129	307,722	267,723	224,684	180,526	160,219	139,385	118,009	96,077	98,575	101,138
Eric Singleton Bird Sanctuary	1,132,013	1,162,011	1,192,224	1,223,221	1,255,025	1,287,656	1,321,135	1,355,484	1,390,727	1,426,886	1,463,985
Les Hansman Centre Development	4,788,143	4,915,029	5,042,820	5,173,933	5,308,455	5,446,475	5,588,083	5,733,373	5,882,441	6,035,385	6,192,305
Senior Citizens Centre Buildings	339,574	348,573	357,636	366,934	376,474	386,263	396,306	406,610	417,181	428,028	439,157
Morley City Centre	565,956	580,954	96,059	98,556	101,119	103,748	106,445	109,213	112,052	114,966	117,955
Landfill Restoration	498,351	361,557	370,958	230,603	236,598	92,750	95,161	97,636	100,174	102,779	105,451
Sustainable Environment	565,956	176,954	181,555	186,275	191,118	196,087	201,186	206,416	211,783	217,290	222,939
Morley Sport & Recreation Centre	565,956	580,954	596,059	611,556	627,457	643,770	660,509	677,682	695,301	713,379	731,927
Community Housing	32,320	33,176	34,039	34,924	35,832	36,764	37,720	38,700	39,707	40,739	41,798
General Waste Management	26,317	27,014	27,717	28,437	29,177	29,935	30,714	31,512	32,332	33,172	34,035
River Restoration Reserve	170,917	8,729	8,956	9,189	9,428	9,673	9,925	10,183	10,447	10,719	10,998
Bayswater Bowling Club	10,000	10,265	10,532	10,806	11,087	11,375	11,671	11,974	12,285	12,605	12,933
Bayswater Tennis Club	150,000	153,975	157,978	162,086	166,300	170,624	175,060	179,612	184,281	189,073	193,989
	\$24,000,370	\$20,485,734	\$17,865,355	\$17,129,654	\$18,063,978	\$18,321,190	\$18,670,519	\$17,862,371	\$22,872,100	\$17,952,050	\$17,394,953

Measures of success

Measures of success have been identified for each aspiration and will be used to measure the City's performance against the community's aspirations. Results of the City's performance against the measures of success will be reported to the community.

Aspiration	Measure of Success
Our community	Percentage of the community satisfied with the quality and amenity of community facilities and services
Our natural environment	Number of trees planted annually
Our built environment	Percentage of the community satisfied with the performance of the City in the area of streetscapes
Our local economy	Percentage of the community satisfied with the activation of the town/city centres
Leadership and governance	Increased participation in the City's social media and e-newsletter program



Every two years the City of Bayswater commissions a Community Perceptions survey to help us to understand which services are most important and how satisfied the community is with the way the City is delivering these. We are then able to use these results to measure improvements in performance and report against these.

Integrated within the City's business are many other reporting requirements which are addressed in the Annual Report and embedded within the statutory reporting requirements of the City. For example the City reports on progress in delivering on the actions within the Disability Access and Inclusion Plan and undertakes a Compliance Audit as a requirement of the *WA Local Government Act*.

Communicating our outcomes

The Corporate Business Plan is reviewed biennially and as part of this process the City will measure, monitor and report on progress.

As part of further embedding the Integrated Planning and Reporting Framework within organisational culture, a process of reviewing internal and external communication and reporting processes will be ongoing to identify the most efficient and effective mechanisms to achieve this.

However as a minimum the following monitoring and reporting approaches will be adopted:

- Intermittent updates on specific items via the weekly Councillor's Column and monthly news in Brief advertorial in the Eastern Reporter community newspaper, social media including Facebook and Twitter, media releases and via the City's website.
- Outcomes reported annually via the City of Bayswater Annual Report.
- Production of a biennially updated Strategic Community Plan available via the City's website and in hard copy on request.
- Production of a biennial report card outlining achievements against the Strategic Community Plan in an easy-to-read and engaging format.





Contact information

61 Broun Avenue
Morley Western Australia 6062

Telephone: 08 9272 0622

Facsimile: 08 9272 0665

TTY: 08 9371 8493