



Council Plan



2025 – 2035

An integrated Strategic Community Plan (2025 – 2035)
and Corporate Business Plan (2025/26 – 2028/29)



Acknowledgment of Country

Ngalla City of Bayswater kaatanginy baalapa Noongar Boodja baaranginy, Wadjuk moort Noongar moort, boordiar’s koor a koor a, boordiar’s ye yay ba boordiar’s boordawyn wah.

The City of Bayswater acknowledges the Traditional Custodians of the land, the Whadjuk people of the Noongar Nation, and pays its respects to Elders past, present and emerging.

Inclusivity Statement

The City of Bayswater is committed to providing an inclusive, safe and respectful organisation and work environment, free from discrimination, harassment and racism. We recognise the impacts of inequity and discrimination and strive to remove the barriers these create.

We celebrate diversity as a strength within our community. Supporting diversity and operating in an inclusive and respectful manner is central to our values and principles of providing safe, accessible and welcoming services and facilities for the community.

Accessibility

This publication can be found on the City’s website. It is available in alternative formats on request, including hard copy in large print or standard print, and electronic format.

我们可以根据要求以其他格式提供此信息。

Possiamo fornire queste informazione in altri formati su richiesta.

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Contents

Our Council Plan for the Future 5

Message from the Mayor 6

Our culturally diverse and thriving City..... 8

City of Bayswater quick stats 10

Our Council 12

Our values – CARES 14

Our stakeholders 15

Integrated Planning and Reporting..... 17

Engaging with our community20

Strategic considerations 23

Our Strategic Community Plan 25

Our Vision of the City of Bayswater in 2035 26

Social..... 29

Built 31

Natural..... 33

Economic 35

Leadership and Governance..... 37

Our commitment to sustainability..... 38

Our Corporate Business Plan..... 41

Message from the CEO 43

Organisational structure 44

Corporate Business Plan on a page46

Social.....49

Built 55

Natural..... 61

Economic 65

Leadership and Governance..... 69

2025/26 Budget and Long-Term Financial Plan (LTFP)..... 74

Capital Works Program Overview 78



Our Council Plan for the Future

Our Council Plan for the Future 2025 – 2035 (the Council Plan) encapsulates the City of Bayswater’s strategic focus for the next decade and is the driver for all other City planning. Community-informed and Council-led, our Council Plan steers our progress using a sustainability framework with five strategic Key Result Areas:

-  Social
-  Built
-  Natural
-  Economic
-  Leadership and Governance

The Council Plan is the highest level of strategic planning undertaken by Council. It encompasses the Strategic Community Plan (SCP) documenting our Vision, Outcomes and Objectives, which direct the Corporate Business Plan (CBP), a rolling plan which details our services, projects and resource use against the yearly budget.

Message from the Mayor

On behalf of Council, I am delighted to present the City of Bayswater's Council Plan 2025 - 2035, encompassing the City's Strategic Community Plan (SCP). This SCP sets out our vision for the future and will guide our actions over the next 10 years. It reflects the values and priorities of you, our community, and ensures our decisions and actions align with your aspirations for our City.



Growing a connected, innovative, sustainable City

Developed through extensive consultation, including focus groups, online surveys and face-to-face discussions, this plan captures what matters most to you. We understand what you value is growing a connected, innovative and sustainable City. This has resulted in a new Vision for us to work towards.

This SCP will deliver on the vision articulated by you, the community, under five key result areas: Social, Built, Natural, Economic, and Leadership and Governance. Progress on the objectives outlined under each key result area will be tracked through the delivery of our Corporate Business Plan, a rolling plan that details our services, projects and resource allocation against the yearly budget.

Thank you to everyone who has contributed to the creation of this new SCP. This plan would not be possible without you.

As a Council, we remain committed to achieving the best outcomes for our community and delivering on our collective vision for Bayswater's future.

Filomena Piffaretti
Mayor



Our culturally diverse and thriving City

The City of Bayswater features a culturally rich and thriving community, flourishing across eight suburbs and four bustling town centres. Our City encompasses more than 380 hectares of lush open spaces and a 10km expanse along the scenic Derbarl Yerrigan (Swan River), within the land of the Whadjuk people of the Noongar Nation, the traditional custodians of the land around Boorloo (Perth), Western Australia.

Situated just 6km north-east of Perth's CBD, the City offers easy access to major transport routes and significant destinations, including Perth International Airport. Our City is renowned for delivering valued services to the community, emphasising sustainability and environmental stewardship, enhancing town centres, fostering community engagement, and providing abundant opportunities for residents to thrive in this urban setting.

The City supports the community with three libraries, two community centres, three recreation centres including aquatic facilities at Bayswater Waves, which offers three pools, and Maylands Waterland. We support more than 150 local sporting clubs and manage 180 parks, ovals and open spaces, as well as 107 play areas. We oversee a local road network extending 460km and more than 300km of footpaths.

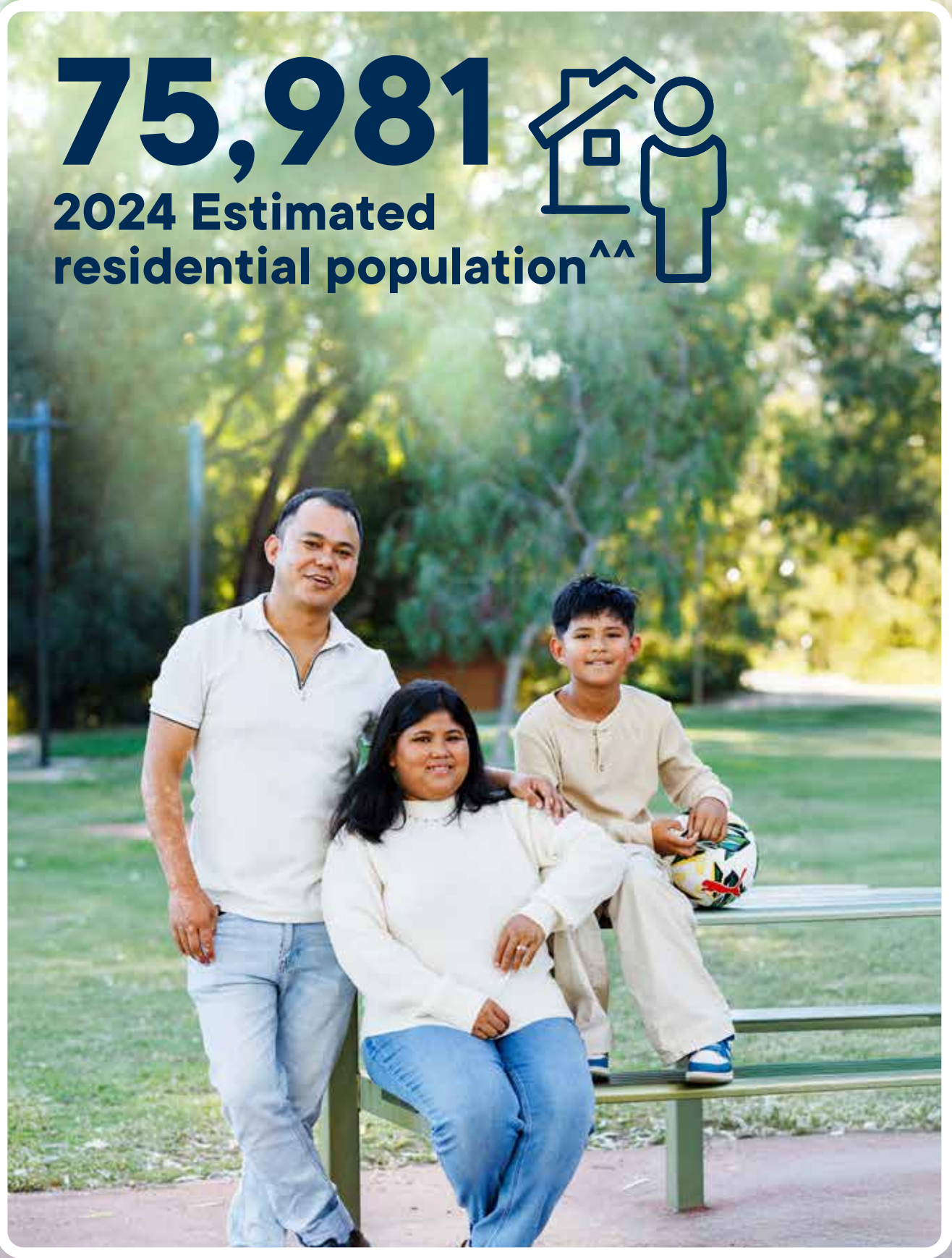
The City has a multicultural community, with 38% of our residents born overseas and 32% speaking a language other than English at home. We proudly celebrate the diverse cultures and backgrounds that enrich our City and contribute to its dynamic character. Our district is rich in Aboriginal history and the City is committed to our role in progressing our nation's shared journey towards reconciliation.

The City is experiencing an annual growth rate of 1.3% and our population is projected to reach over 100,000 by 2050. This growth not only brings increased diversity, but presents new opportunities for development and community engagement, positioning Bayswater as a thriving and inclusive place in which to live, work and visit.

The City has benefitted significantly from the State Government's substantial investment in road and rail infrastructure, particularly through the METRONET project. The reconstructed Bayswater Train Station, the second largest in Western Australia, and the new Noranda and Morley stations have further enhanced our transport network and solidified Bayswater's position as a central hub for public transport. Residents and visitors enjoy fast, reliable access across the City and beyond. This not only enhances connectivity for our community but stimulates local business opportunities by bringing a steady flow of commuters through our City.

Additionally, this transport connectivity has enabled the City to attract investment and support the revitalisation of our town centres, fostering economic growth and enhancing the overall urban environment.





75,981

2024 Estimated residential population^{^^}



Top countries of birth
Australia, United Kingdom, India, Vietnam, New Zealand and China



69,283
Population (Place of usual residence)[^]



3
Libraries



31.9%
Medium or high-density dwellings[^]

29,064
Total households[^]



38
Median age[^]



6,424
GST registered businesses^{^^}



26,029
Local jobs^{^^}



Top languages
English, Vietnamese, Mandarin, Italian, Cantonese and Filipino/Tagalog



37.7%
Born overseas[^]



338
Accommodation and food services businesses^{^^}



20,000+
People attending events



35.9%
Households with children[^]



\$3.98B
Headline gross regional product^{^^}



17%
Manufacturing is the largest industry for economic output^{^^^}



107
Play spaces



3
Recreation centres



2
Golf courses

2.3
Average household size (persons per dwelling)[^]



\$1,734
Median weekly household income[^]



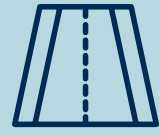
31.1%
Renters[^]



150+
Local sporting clubs



460
Kms of local road network



2
Aquatic facilities



180+
Parks, ovals and open spaces



[^]Latest data available, sourced 22 May 2025 from <https://profile.id.com.au/bayswater> and <https://economy.id.com.au/bayswater> (Data from [^]2021, ^{^^}2024, ^{^^^}2023/24)

Our Council

Council is responsible for setting the strategic direction of the City of Bayswater, informed by community aspirations and implemented by the City’s administration, as documented within this Council Plan.

Council oversees the performance of the City’s functions, the allocation of resources and finances, and determines the City’s policies. Our Elected Members provide leadership and guidance to the community, facilitate communications between the community and Council, and participate in decision-making processes at Council and Committee meetings.

A Council Election will be held on 18 October 2025. From this time, the City will have two Councillors in each ward. The map opposite shows the City’s new ward structure which comes into effect for the purpose of the Election, and then from 18 October 2025.

City



Mayor
Filomena Piffaretti
Term expires 2027
filomena.piffaretti@bayswater.wa.gov.au

South Ward



Deputy Mayor
Cr Elli Petersen-Pik
Term expires 2025
elli.petersen-pik@bayswater.wa.gov.au



Councillor
Nat Latter
Term expires 2027
nat.latter@bayswater.wa.gov.au

Central Ward



Councillor
Assunta Meleca
Term expires 2025
assunta.meleca@bayswater.wa.gov.au



Councillor
Steven Ostaszewskyj
Term expires 2027
steven.ostaszewskyj@bayswater.wa.gov.au

North Ward



Councillor
Josh Eveson
Term expires 2025
josh.eveson@bayswater.wa.gov.au



Councillor
Sally Palmer
Term expires 2025
sally.palmer@bayswater.wa.gov.au

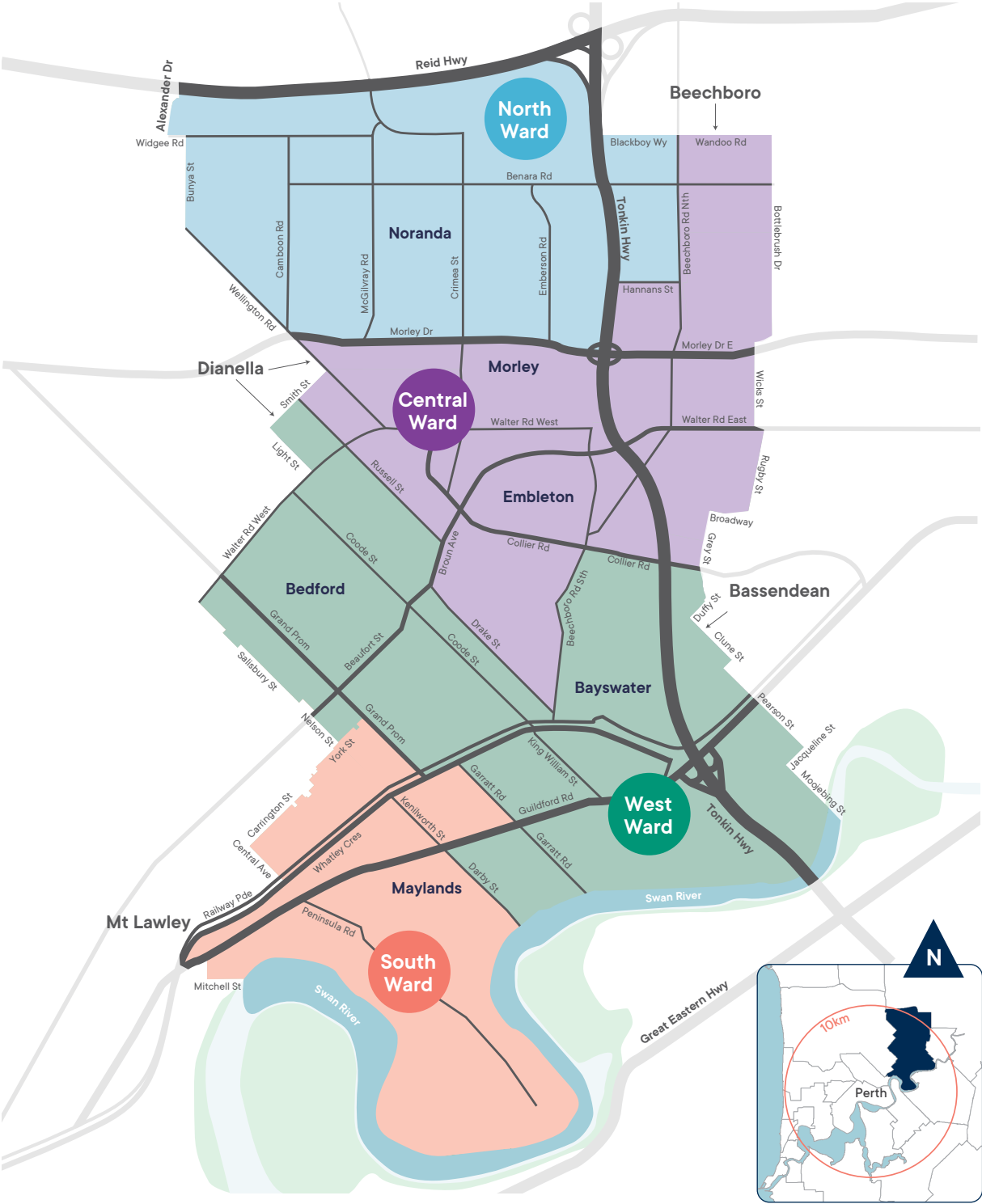
West Ward



Councillor
Giorgia Johnson
Term expires 2025
giorgia.johnson@bayswater.wa.gov.au



Councillor
Michelle Sutherland
Term expires 2027
michelle.sutherland@bayswater.wa.gov.au



North Ward	Central Ward	West Ward	South Ward
Area: 9km² • Noranda • Part Morley • Part Dianella • Part Beechboro	Area: 9km² • Part Morley • Part Embleton • Part Bayswater • Part Dianella • Part Beechboro	Area: 10.5km² • Part Bayswater • Bedford • Part Embleton • Part Morley • Part Dianella • Part Bassendean	Area: 5.5km² • Maylands • Part Mt Lawley • Part Bayswater

Our values – CARES



Customer
Our service meets the needs and expectations of our customers.



Accountability
We are responsible for our actions and decisions and have integrity.



Respect
We value diverse perspectives, treating everyone with fairness in all our interactions.



Excellence
We continuously improve and strive to do better.



Safety
We take safety seriously.

Our stakeholders

At the City of Bayswater, we engage with a diverse group of stakeholders through various channels, tailored to their specific needs and concerns. Community and stakeholder engagement is a critical component of how we plan, and in many cases, it is our relationships with our stakeholders that support the City to deliver on our planned initiatives. The City does not operate in isolation and all City stakeholders have an impact and a role to play in achieving the vision of this Council Plan. Our stakeholders include:

- Residents and ratepayers
- Local businesses
- Community and interest groups
- State and federal governments
- Investors
- Traditional Owners
- City staff and volunteers
- Educational institutions
- Non-profit organisations
- Media





Integrated Planning and Reporting

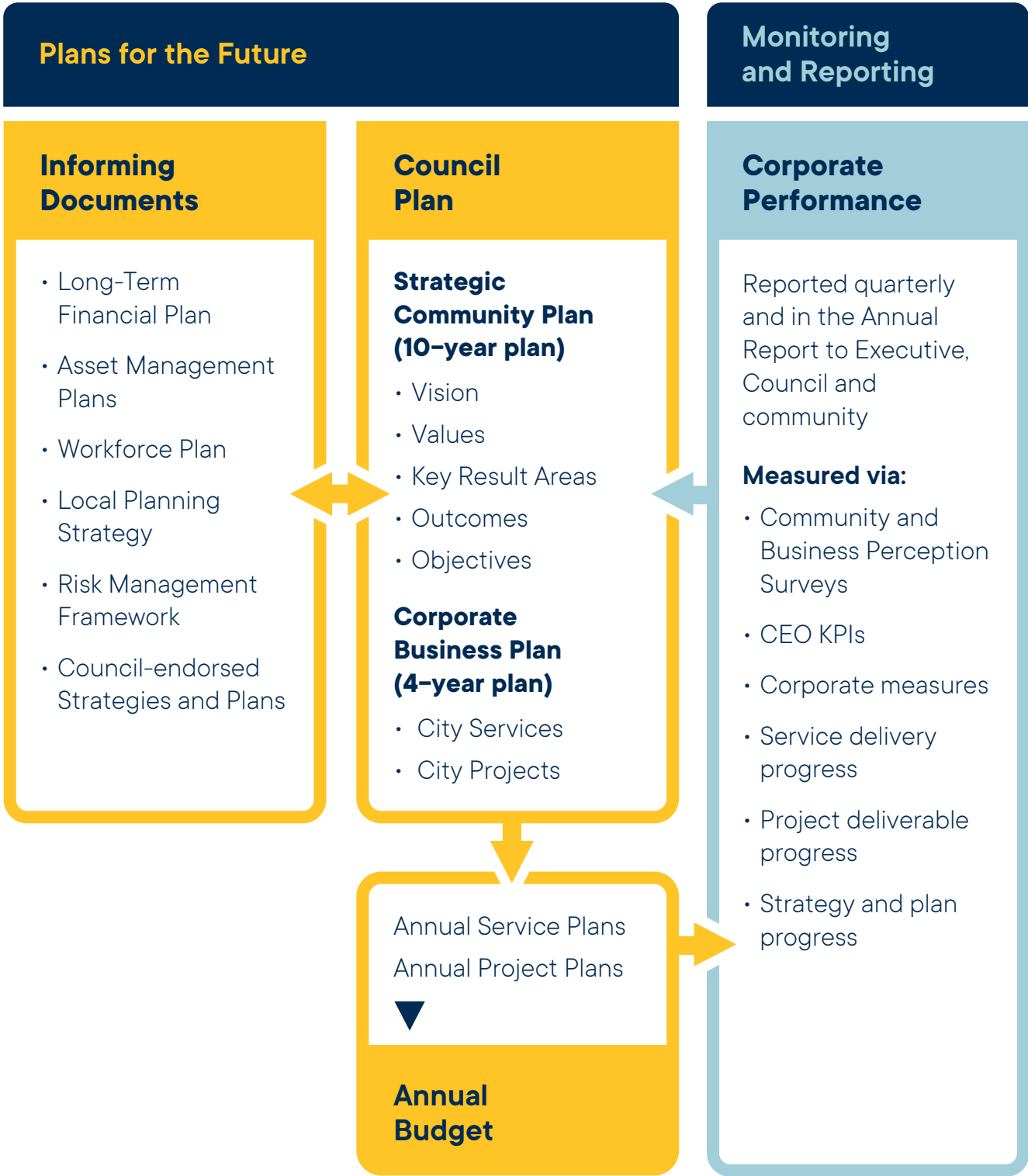
Integrated Planning and Reporting (IPR) establishes a realistic, integrated and accountable system of longer-term strategic planning and management and enables local governments to deliver their strategic and organisational objectives.

Integrated Planning and Reporting involves:

- Engaging with the community, understanding the context and establishing the community's long-term vision, aspirations and goals
- Developing realistic and integrated strategic, corporate and operational plans that:
 - Are consistent with the community's long-term vision
 - Are based on an accurate and clear understanding of the local government's resources and service delivery capabilities
 - Establish the long-term allocation of resources and 'drive' the annual budget
- Putting in place a linked strategic performance management system to provide accountability, support decision-making and inform ongoing improvement.

Integrated Planning and Reporting Framework

The diagram reflects how the City’s plans are integrated and enable delivery of community outcomes in alignment with our vision and objectives.



Components of the Integrated Planning and Reporting Framework

Strategic Community Plan

A Strategic Community Plan is a legislative requirement for all local governments in WA and the City’s highest-level planning document. It sets out a broad and ambitious but achievable vision to be a sustainable City with a local focus, along with objectives.

Workforce Plan

The City of Bayswater Workforce Plan ensures people are central to everything we do. We need to make sure we have plans in place to support our workforce and to identify and deliver our future workforce needs.

Local Planning Strategy

Local governments are required to have a Local Planning Strategy (LPS) under the *Planning and Development Act 2005* to identify how the City will implement the State Government’s planning framework at a local level. The City’s LPS aligns with the State Government’s vision and the City’s Strategic Community Plan vision and goals.

Risk Management Framework

The City is committed to embedding risk management practices across the organisation to support the delivery of our strategic, operational and project goals, objectives and outcomes. The City has a comprehensive Risk Management Framework which provides the foundations and principles for managing risks across the City.

Council-endorsed Strategies and Plans

The City has a number of additional topic-specific informing strategies and plans that further define the strategic approach to the delivery of services, actions and projects that support each key result area.

Monitoring and Reporting

Reporting progress towards the achievement of the objectives in our Strategic Community Plan and the Corporate Business Plan is an important part of the City’s Integrated Planning and Reporting Framework. The City uses the Annual Report to inform the community of its achievements and progress. The City also measures its performance and success through quarterly reporting to Council of the following:

- Corporate performance measures
- Service performance
- Operating and capital project progress
- Progress of informing plans.

Corporate Business Plan

The Corporate Business Plan operationalises the Strategic Community Plan outcomes and objectives and sets out the four-year delivery program of services and projects and the resources to deliver these.

The Corporate Business Plan is developed through a Council-led business planning and budgeting process, with inputs from across the business and several workshops with Council.

Informing Documents

A number of strategies and plans inform and support the City’s planning process.

Long-Term Financial Plan

The City’s Long-Term Financial Plan (LTFP) aligns to our Strategic Community Plan and sets out the City’s financial position over a 10-year period.

Asset Management Plans

The City maintains a range of assets to provide an integrated approach to the delivery of services. To ensure we effectively manages this large portfolio of assets, the City has prepared a suite of Asset Management Plans. The plans assist the City to manage its infrastructure and other assets to an agreed level of service and ensure these are sustainable into the future. They are plans for the appropriate acquisition, upgrade, maintenance, renewal and disposal of assets, balancing aspirations with affordability and sustainability.

Engaging with our community

The City of Bayswater values open communication and active participation from the public in its governance. We believe sharing information, consulting and encouraging community participation are essential for effective decision-making. The City is dedicated to engaging residents and other stakeholders during the development of policies and plans that impact community services. More information on our engagement activities can be found on our website.

Shape Baysie

We invited our community to help plan the future of the City of Bayswater by answering an aspirational question as part of our 2023 Community Perception Survey and taking part in our 2024 Shape Baysie Strategic Community Plan engagement program. The purpose was to explore the community’s visions and priorities for the next decade. Community members embraced the opportunity, with more than 2,000 responses contributing to this plan.

The Shape Baysie consultation program was promoted widely and via a variety of methods which has resulted in a data sample that is reflective of the City of Bayswater’s diverse community. The outcomes report is available on engage.bayswater.wa.gov.au.

We asked our community:

“Looking forward 10 years, what sort of place would you like the City of Bayswater to be? What words would you use?”

What our community told us:

“

Green and leafy

Vibrant, diverse, thriving

Growing:
Inner city, contemporary/modern, cosmopolitan, destination

Safe, clean and attractive

Inclusive, welcoming

Connected, accessible, convenient, walkable

Collaborative

Sustainable

”



Strategic considerations

Unexpected global events and the COVID-19 pandemic led to emerging risks and an unpredictable future across the world. The City’s operating environment continues to change. The City will need to ensure resilience and an ability to adapt its plans, services and projects to meet new and more rapidly changing requirements.

Social

- Population growth, multicultural diversity, ageing population
- Housing trends – cost of living pressures, homelessness
- Increasing expectations
- Support wellbeing, physical activity, connection and cohesion

Technology

- Increasing expectation of services and communication being online and 24/7
- Rapid technology advancement, artificial intelligence and automation
- Increasing cyber security risk

Economic

- Demand for thriving CBDs, enhancing the urban experience for residents and visitors
- State investment in transport infrastructure – METRONET opportunities
- Weakened business confidence
- CPI and interest rate increase, cost of living
- Economic uncertainty
- Escalated construction market costs, skills shortage

Natural environment sustainability

- Changing climate
- Urban tree canopy, biodiversity loss, invasive species
- Water and energy management.
- Need to reduce carbon emissions
- Waste management
- Demand for leafy, green public spaces

Built environment

- Demand for connected townsites improving accessibility and community integration
- Evolving transport modalities, changing the City’s transportation landscape, increased uptake of e-rideable devices and electric vehicles
- Increased costs in managing assets and infrastructure (new and renewal)

Political

- Potential for increased resource sharing amongst local government authorities
- Strengthen advocacy and partnership development
- Local Government Act reform
- Broader legislation and regulatory changes affecting local government
- Privacy and Responsible Information Sharing Bill
- Accountability and transparency
- Misinformation and disinformation, increase in online conflict and abuse.



Strategic Community Plan

Our Vision of the
City of Bayswater in 2035

Growing a
connected,
innovative,
sustainable
City

Our vision provides a foundation for the future and is based on the following principles:

Growing

Our City is thriving, creating a sought-after destination to live and visit.

Connected

Our City is connected and accessible, with lively, attractive centres where people of all backgrounds, ages and abilities are supported to gather, enjoy and live.

Innovative

Our City embraces innovation, a leader that adapts to change to meet our needs for the future.

Sustainable

Our sustainable City is committed to preserving our environment and heritage, optimising our assets and resources, and ensuring financial resilience for future generations.





Social

Our community is diverse, cohesive and inclusive. We enjoy safe and accessible connections to services, events, activities and recreational spaces that support health, wellbeing and resilience. Our Aboriginal and global cultures and heritage are respected, supported and celebrated.

Outcome	Objectives
1.1 A Connected and Inclusive Community	1.1.1 Enhance our local identity through social and arts programs and events that celebrate our diverse cultures, history and heritage. 1.1.2 Facilitate partnerships and access to services for all community. 1.1.3 Build strong relationships, social connections and inclusive participation with our diverse community.
1.2 A Safe and Resilient Community	1.2.1 Facilitate a safe environment. 1.2.2 Foster community resilience by increasing capability to prevent, prepare for, respond to, and recover from rapid change and disasters.
1.3 An Active and Healthy Community	1.3.1 Strengthen public health and wellbeing through providing, supporting and/or advocating for services that support our community. 1.3.2 Provide welcoming, quality recreational spaces and activities.



Built

Our inviting and thriving centres are connected via safe, accessible transport infrastructure and green spaces that enhance liveability. Our attractive neighbourhoods offer diverse and quality housing options. Our assets are well planned and managed for current and future generations, with consideration for the City’s heritage.

Outcome	Objectives
2.1 A Connected and Accessible City	2.1.1 Plan for connected, accessible and safe roads, pathways and places. 2.1.2 Create liveable neighbourhoods and centres that include consideration of our built heritage. 2.1.3 Advocate and plan for diverse and quality housing choices utilising a contemporary planning framework that encourages growth.
2.2 Built Infrastructure that Meets Current and Future Community Needs	2.2.1 Improve the amenity of our public spaces and streetscapes. 2.2.2 Ensure accessible connections between the built realm and natural green spaces to relax and recreate. 2.2.3 Plan, build and maintain current and future assets.



Natural

Our valued natural environment is biodiverse and resilient to the changing climate. We use our resources wisely, minimise waste and have net zero emissions. Our community enjoys our green open spaces and tree-lined streets.

Outcome	Objectives
3.1 A Climate Resilient City	3.1.1 Reduce the impacts of the changing environment. 3.1.2 Transition to net zero emissions. 3.1.3 Partner with community to build an energy-smart and waterwise City. 3.1.4 Support a circular economy through best practice waste management.
3.2 Sustainable Natural Green Spaces	3.2.1 Preserve and enhance our biodiversity and the health of our river, wetlands and bushland. 3.2.2 Increase tree canopy to shade our pathways and cool our suburbs. 3.2.3 Maintain and protect our inviting green open spaces.



Economic

With diverse opportunities for businesses and investment, our distinctive centres offer multiple uses and attractions. Local businesses are thriving, experiencing growth, benefitting from partnerships and offering a variety of local employment options.

Outcome	Objectives
4.1 Diverse Economic Opportunities	4.1.1 Encourage new businesses and investment opportunities through advocacy and partnerships. 4.1.2 Support mixed-use precincts and developments.
4.2 Distinctive Centres	4.2.1 Facilitate the activation of City and town centres. 4.2.2 Facilitate the promotion of City and town centres and other attractions.
4.3 Sustainable Thriving Businesses and Employment	4.3.1 Actively build relationships to support local businesses and increase local job opportunities.



Leadership and Governance

Our City is governed with ethical and accountable decision-making to ensure we provide for our current and future generations. We deliver effective and efficient service to our community, with open communication and engagement. We advocate, partner and invest wisely to meet our community’s needs.

Outcome	Objectives
5.1 Good Governance	5.1.1 Provide ethical and accountable governance. 5.1.2 Ensure resource sustainability for future generations.
5.2 Stakeholder Leadership	5.2.1 Communicate and engage effectively to empower civic participation. 5.2.2 Provide excellent customer service and ensure the City is easy to do business with. 5.2.3 Advocate and develop partnerships for City benefit.
5.3 Optimised Performance	5.3.1 Focus on operational efficiency, effective delivery and innovation to ensure our services are fit for purpose, contemporary and secure. 5.3.2 Maintain a valued, safe and skilled workforce.

Our commitment to sustainability

On 25 September 2015, Australia joined 193 countries to support the 2030 Agenda for Sustainable Development. This agenda, which Australia helped shape, involves everyone from governments to civil society, businesses and academia.

The 2030 Agenda is important both globally and locally. It aligns with Australia’s interests in promoting regional stability, security and economic prosperity. The agenda includes 17 Sustainable Development Goals (SDGs), which serve as a roadmap for a better future for everyone.

As a tier of government, the City has a role in working to fulfill these goals. The table opposite shows that several of the SDGs align to the Key Result Areas of our Strategic Community Plan and corresponding outcomes and objectives. We are committed to working together with our community to positively contribute to Australia’s global commitment.

Social	Built	Natural	Economic	Leadership and Governance
1 NO POVERTY	3 GOOD HEALTH AND WELL-BEING	3 GOOD HEALTH AND WELL-BEING	1 NO POVERTY	3 GOOD HEALTH AND WELL-BEING
2 ZERO HUNGER	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	11 SUSTAINABLE CITIES AND COMMUNITIES	3 GOOD HEALTH AND WELL-BEING	5 GENDER EQUALITY
3 GOOD HEALTH AND WELL-BEING	11 SUSTAINABLE CITIES AND COMMUNITIES	12 RESPONSIBLE CONSUMPTION AND PRODUCTION	8 DECENT WORK AND ECONOMIC GROWTH	11 SUSTAINABLE CITIES AND COMMUNITIES
10 REDUCED INEQUALITIES	12 RESPONSIBLE CONSUMPTION AND PRODUCTION	13 CLIMATE ACTION	9 INDUSTRY, INNOVATION AND INFRASTRUCTURE	16 PEACE, JUSTICE AND STRONG INSTITUTIONS
11 SUSTAINABLE CITIES AND COMMUNITIES	13 CLIMATE ACTION	14 LIFE BELOW WATER	11 SUSTAINABLE CITIES AND COMMUNITIES	17 PARTNERSHIPS FOR THE GOALS
		15 LIFE ON LAND	12 RESPONSIBLE CONSUMPTION AND PRODUCTION	





Corporate Business Plan



Message from the CEO

I am pleased to present the City of Bayswater’s Corporate Business Plan (CBP) 2025 – 2029. The CBP represents the practical implementation of the vision outlined by community in our Strategic Community Plan 2025 – 2035.



A thriving economy is essential for our City’s growth.

The CBP outlines the actions the City will take over the next four years to deliver on the SCP, set out under five key result areas: Social, Built, Natural, Economic, and Leadership and Governance.

From a social perspective, the City will continue to foster an inclusive, connected community through our range of programs and events. These encourage families, friends and neighbours to come together to celebrate in our City. We remain committed to providing welcoming recreational spaces and offering services to strengthen the health and wellbeing of our residents.

Within the City’s built environment, assets will be upgraded to create liveable neighbourhoods, improve the accessibility of our pedestrian network and support access to public transport. We will deliver a Major Recreation Building Masterplan to guide the planning, operation and future investment in our recreation facilities to ensure they meet the evolving needs of our community.

In the natural area, we will pursue emission reduction initiatives such as transitioning our fleet to net zero emissions. Improving our parks and gardens remains a priority, ensuring public open space is attractive and functional, alongside advancing our greening efforts by creating an urban forest at Riverside Gardens East.

A thriving economy is essential for our City’s growth. We will continue supporting local businesses, encouraging investment and capitalising on State Government infrastructure projects to enhance our City’s appeal as a place to live, work and visit. A new Economic Development Strategy and ongoing advocacy efforts will guide this work.

Our commitment to good governance, clear communication and financial sustainability underpins all our endeavours. Leadership and Governance priorities include the 2025 Ordinary Council Election, managing our Forward Capital Works Program and modernising our enterprise resource planning system through the EDEN Project.

This CBP outlines how we will measure and report on progress in these key areas, ensuring transparency and accountability, as we work towards a thriving, sustainable and inclusive Bayswater.

Jeremy Edwards
Chief Executive Officer

Organisational structure

The City’s valued and dedicated workforce deliver the services and projects planned to meet our vision and objectives.

The Chief Executive Officer (CEO) is appointed by and directly accountable to Council. The CEO leads the Office of the CEO, with the other three directorates each led by a director who reports to the CEO. Directorates are made up of a number of business branches, each overseen by a branch manager.

The diagram opposite outlines the directorates and branches, illustrating the organisation and workforce structure.



Corporate Business Plan on a page

Part One of our Council Plan, the Strategic Community Plan 2025 – 2035, outlines the community and Council vision and goals. This Corporate Business Plan operationalises these and sets out the four-year program of services, projects and resources to deliver these.

The table opposite reflects the Key Result Areas’ services and projects that will make a significant contribution to the goals of the vision areas. Although, all the City’s services work together to support the achievement of the City’s vision.

The City will deliver these services and projects to the community over the four years of the plan. Services and projects are fully funded and included in the first four years of the Long-Term Financial Plan (detailed on page 74).

	Services	Operating Projects	Capital Programs
Social	- Community and Events - Community Care and Aged Services - Community Development - Emergency Management - Environmental Health - Golf Courses - Library Services - Ranger Services - Recreation Services - Security Services	- Event Grants and Sponsorships - Perth Wildcats Pre-season Game - STREATS - CCTV System	ICT – CCTV Infrastructure
Built	- Asset Management and Mapping - Building Approvals - Building Maintenance - Infrastructure Planning - Planning and Building Compliance - Planning Approvals - Project Management - Property (Community) - Strategic Land-Use Planning - Transport Infrastructure and Operations	- Major Recreation Building Masterplan - Local Planning Scheme Review - Town Centre Streetscape Banners	- Buildings – Buildings - Buildings – City Sport and Recreation - Buildings – Community - Parks & Reserves – Parks Built - Parks & Reserves – Playgrounds - Parks & Reserves – Sportsgrounds - Transport – Drainage - Transport – Other - Transport – Pathways - Transport – Roads & Car parks
Natural	- Environmental Sustainability - Parks and Gardens - Waste Management	- Biodiversity Management - Fleet Transition Plan - Maylands Lakes Environmental Restoration	- Parks & Reserves – Bores & Irrigation - Parks & Reserves – Parks Natural
Economic	Economic Development	- Advocacy Priorities - Implementation of Economic Development Strategy	
Leadership and Governance	- Communications, Engagement and Customer Relations - Digital Solutions and Services - Financial Services - Governance and Executive Services - People, Culture and Safety - Planning, Performance and Risk - Plant, Fleet and Equipment	- Asset Management System - Fleet Asset Management System - Forward Capital Works Management Suite - Digitising Archives - EDEN Project - Information Classification 2025 Ordinary Council Election - Swimming Pool Inspection Program Enhancements	- Plant & Fleet - ICT – Technology & Equipment



Social

Informing Documents

- Access and Inclusion Plan 2025 – 2029
- Innovate Reconciliation Action Plan 2021 – 2023
- Public Health and Wellbeing Plan 2019 – 2024
- The Platform Youth Action Plan 2019 – 2023
- Cultural Plan 2019 – 2024
- Age Friendly Strategy 2021 – 2025
- Community Recreation Plan 2022 – 2032
- Play Space Strategy 2019 – 2029

Performance Measures

- Total number of and dollar value of Better Bayswater Grants issued
- Total community service partnership agreements
- Total number of and dollar value of Community Event Grants and City support
- Total number of City-led community events
- Percentage of Bayswater residents registered as library members
- Percentage of Bayswater residents registered as recreation centre members
- Percentage usage of City's facilities (hours booked/total available hours):
 - Sports courts
 - Venues
 - Meeting rooms
- Number of customer requests received for Community Safety matters

Outcome	Objectives
1.1 A Connected and Inclusive Community	1.1.1 Enhance our local identity through social and arts programs and events that celebrate our diverse cultures, history and heritage. 1.1.2 Facilitate partnerships and access to services for all community. 1.1.3 Build strong relationships, social connections and inclusive participation with our diverse community.

Services

Service	Sub-Services	FTE	\$ 2025/26	
01 Community and Events	- City-led Events - Community-led Events - Grant Management	3.21	Revenue	(102,940)
			Direct Cost	807,066
			Indirect Cost	195,885
			Net Cost	900,010
02 Community Care and Aged Services	- Active Ageing Program - Age Friendly Ambassadors - Community Bus - Community Centre Coordination - Volunteers	3.59	Revenue	(52,927)
			Direct Cost	637,016
			Indirect Cost	237,358
			Net Cost	821,447
03 Community Development	- Access and Inclusion - Community Grants - Homelessness - Reconciliation - Youth Services	5.50	Revenue	(9,650)
			Direct Cost	990,119
			Indirect Cost	327,031
			Net Cost	1,307,500
04 Library Services	- Branch Libraries - Customer Experience	22.15	Revenue	(35,638)
			Direct Cost	3,086,009
			Indirect Cost	1,120,336
			Net Cost	4,170,707

Operating Projects

Event Grants and Sponsorships	2025/26	2026/27	2027/28	2028/29
	\$ 75,000	75,000	75,000	75,000

Empowering community groups, clubs and businesses to host impactful events that benefit residents, enrich the community and strengthen civic pride.

Perth Wildcats Pre-Season Game	2025/26	2026/27	2027/28	2028/29
	\$ 7,430	-	-	-

The Perth Wildcats Pre-season Game is a high-profile sporting event hosted in partnership with the East Perth District Basketball Association and the Perth Wildcats.

STREATS	2025/26	2026/27	2027/28	2028/29
	\$ 100,000	100,000	100,000	100,000

A place-based food and culture event. STREATS is a laneway and street party-style experience that can relocate/ move across the City’s centres.

Outcome	Objectives
1.2 A Safe and Resilient Community	1.2.1 Facilitate a safe environment. 1.2.2 Foster community resilience by increasing capability to prevent, prepare for, respond to, and recover from rapid change and disasters.

Services

Service	Sub-Services	FTE	\$ 2025/26	
05 Emergency Management	Emergency Management	0.40	Revenue	(60,000)
			Direct Cost	57,064
			Indirect Cost	84,327
			Net Cost	81,391
06 Ranger Services	- Animal Management - Call Centre/Administration - Community Rangers - Parking Enforcement	10.99	Revenue	(892,160)
			Direct Cost	1,702,563
			Indirect Cost	622,956
			Net Cost	1,433,359
07 Security Services	- Community Security Patrol - Crime Prevention	16.46	Revenue	(2,860)
			Direct Cost	2,631,468
			Indirect Cost	494,810
			Net Cost	3,123,417

Operating Projects

CCTV System	2025/26	2026/27	2027/28	2028/29
	\$ 75,000	75,000	75,000	75,000

Enhancing public safety and crime prevention, this project transitions the City’s CCTV infrastructure to a managed service provider for improved maintenance, upgrades and cloud integration.

Capital Programs

ICT – CCTV Infrastructure	2025/26	2026/27	2027/28	2028/29
	\$ 327,037	295,877	51,250	51,250

Implement CCTV infrastructure initiatives to deter anti-social behaviour and enhance community safety.

Outcome	Objectives
1.3 An Active and Healthy Community	1.3.1 Strengthen public health and wellbeing through providing, supporting and/or advocating for services that support our community. 1.3.2 Provide welcoming, quality recreational spaces and activities.

Services

Service	Sub-Services	FTE	\$ 2025/26	
08 Environmental Health	• Environmental Health	12.80	Revenue	(424,186)
			Direct Cost	1,812,128
			Indirect Cost	688,661
			Net Cost	2,076,602
09 Golf Courses	• Contractor Management • Golf Course Ground/Facilities Management	6.00	Revenue	(1,985,000)
			Direct Cost	789,450
			Indirect Cost	893,067
			Net Cost	(302,484)
10 Recreation Services	• Booking Facilities, Sports Courts, Rooms, Halls and Reserves • Club Liaison and Development • Leisure Planning • Recreation Facilities	79.62	Revenue	(8,686,065)
			Direct Cost	12,122,864
			Indirect Cost	3,946,691
			Net Cost	7,383,490





Built

Informing Documents

- Local Planning Strategy
- Bike Plan 2023
- Emission Reduction and Renewable Energy Plan 2021 – 2040
- Community Recreation Plan 2022 – 2032
- Play Space Strategy 2019 – 2029
- Asset Management Plans
- Low-Cost Urban Road Safety Program
- Safe Routes to School Program
- Footpath Masterplan

Performance Measures

- Number of building applications received
- Building approval compliance rate within statutory approval timelines
- Number of planning applications received
- Planning approval compliance rate within statutory approval timelines
- Number of resolved graffiti incidents

Outcome	Objectives
2.1 A Connected and Accessible City	2.1.1 Plan for connected, accessible and safe roads, pathways and places. 2.1.2 Create liveable neighbourhoods and centres that include consideration of our built heritage. 2.1.3 Advocate and plan for diverse and quality housing choices utilising a contemporary planning framework that encourages growth.

Services

Service	Sub-Services	FTE	\$ 2025/26	
11 Building Approvals	- Statutory Building - Swimming Pool Inspections	8.50	Revenue	(588,650)
			Direct Cost	1,051,059
			Indirect Cost	595,633
			Net Cost	1,058,041
12 Infrastructure Planning	- Infrastructure Studies, Analysis, and Planning - Major Infrastructure Project Assessment and Compliance (State and other developments)	2.00	Revenue	(10,000)
			Direct Cost	612,596
			Indirect Cost	8,414
			Net Cost	611,009
13 Planning and Building Compliance	Compliance	2.00	Revenue	-
			Direct Cost	246,499
			Indirect Cost	-
			Net Cost	246,499
14 Planning Approvals	- Design Review Panel Assessments - Development Applications - Development WA, Public Works Referrals and Development Assessment Panel Applications - Subdivision Applications	8.50	Revenue	(517,500)
			Direct Cost	1,140,074
			Indirect Cost	774,760
			Net Cost	1,397,334
15 Project Management	- Project Management - Recreation Development (Capital Works)	4.00	Revenue	-
			Direct Cost	572,122
			Indirect Cost	(570,388)
			Net Cost	1,734
16 Strategic Land-use Planning	Land Planning Strategy/ Town Planning Scheme	5.90	Revenue	(19,600)
			Direct Cost	799,600
			Indirect Cost	392,479
			Net Cost	1,172,479
17 Transport Infrastructure and Operations	- Car Parks - Drainage - Footpaths and Cycleways - Other Transport Infrastructure - Roads - Street Lighting - Surveying Systems Management	27.80	Revenue	(541,210)
			Direct Cost	6,046,633
			Indirect Cost	6,411,258
			Net Cost	11,916,682

Operating Projects

Local Planning Scheme Review	2025/26	2026/27	2027/28	2028/29
	\$ 20,000	-	-	-

Review and update the City’s Local Planning Scheme.

Major Recreation Building Masterplan	2025/26	2026/27	2027/28	2028/29
	\$ 200,000	-	-	-

Develop a Major Recreation Building Masterplan to guide the strategic planning, operation and future investment in the City’s recreation facilities, including The RISE, Morley Sport and Recreation Centre, and Bayswater Waves, to ensure they meet evolving community needs.

Capital Programs

Transport – Other	2025/26	2026/27	2027/28	2028/29
	\$ 49,593	373,862	211,919	515,952

Upgrades and improvements to City assets that improve the accessibility of the pedestrian network and support the community’s access to public transport.

Transport – Pathways	2025/26	2026/27	2027/28	2028/29
	\$ 982,910	1,173,000	952,091	1,493,580

Extension and upgrade of the local pathway network to improve connectivity and access to facilities, supporting people to walk and cycle within the community.

Transport – Roads and Car parks	2025/26	2026/27	2027/28	2028/29
	\$ 5,738,287	5,505,624	4,067,107	4,339,300

Delivery of the City’s suite of road, car park and traffic management programs to ensure City roads are in appropriate condition and provide a safe and accessible road network. Deliver safety treatments to local roads according to the Low-Cost Urban Road Safety program (LCURS) partnership with Main Roads to improve the safety and accessibility of the City’s road network.

Outcome	Objectives
2.2 Built Infrastructure that Meets Current and Future Community Needs	2.2.1 Improve the amenity of our public spaces and streetscapes. 2.2.2 Ensure accessible connections between the built realm and natural green spaces to relax and recreate. 2.2.3 Plan, build and maintain current and future assets.

Services

Service	Sub-Services	FTE	\$ 2025/26	
18	Asset Management and Mapping	6.60	Revenue	(35,000)
			Direct Cost	1,398,143
			Indirect Cost	416,922
			Net Cost	1,780,065
19	Building Maintenance	20.00	Revenue	(434)
			Direct Cost	3,095,128
			Indirect Cost	60,344
			Net Cost	3,155,037
20	Property (Community)	1.00	Revenue	(357,536)
			Direct Cost	876,330
			Indirect Cost	1,596,263
			Net Cost	2,115,056

Operating Projects

Town Centre Streetscape Banners	2025/26	2026/27	2027/28	2028/29
\$	35,000	35,000	35,000	35,000

This project will focus on upgrading banner securing mechanisms across Maylands, Bayswater and Morley town centres to improve reliability, reduce maintenance costs and enhance streetscape vibrancy. A staged three-year implementation will replace 120 banners across 60 poles, ensuring durability and enabling opportunities for event-related banner rotations.

Capital Programs

Buildings – Buildings	2025/26	2026/27	2027/28	2028/29
\$	823,000	1,410,000	1,120,000	1,401,000

The Building Program includes projects across key community, commercial and operational facilities, focusing on the renewal and upgrade of air conditioning, security systems, accessibility and general building maintenance to ensure assets remain safe, functional and fit for purpose.

Buildings – City Sport and Recreation Buildings	2025/26	2026/27	2027/28	2028/29
\$	1,565,000	2,770,900	1,974,000	2,218,800

Delivery of the renewal and upgrade program for Bayswater Waves, Morley Sport and Recreation Centre and The RISE to ensure the City’s facilities are maintained to meet community needs and expectations.

Buildings – Community Buildings	2025/26	2026/27	2027/28	2028/29
\$	7,308,959	2,688,800	5,845,900	2,581,900

Focusing on the renewal and upgrade of community use buildings and infrastructure as well as the delivery of the Bayswater Community Capital Grants program for City of Bayswater community and sporting not-for-profit organisations planning to improve City-owned facilities and infrastructure.

Parks and Reserves – Parks Built	2025/26	2026/27	2027/28	2028/29
\$	369,265	848,480	1,952,160	251,140

Renewal and upgrade of the City’s existing built park assets at the end of economic life — built park assets include furniture, flagpoles, passive lighting, signs and rubbish bins.

Parks and Reserves – Playgrounds	2025/26	2026/27	2027/28	2028/29
\$	535,000	420,000	600,000	680,000

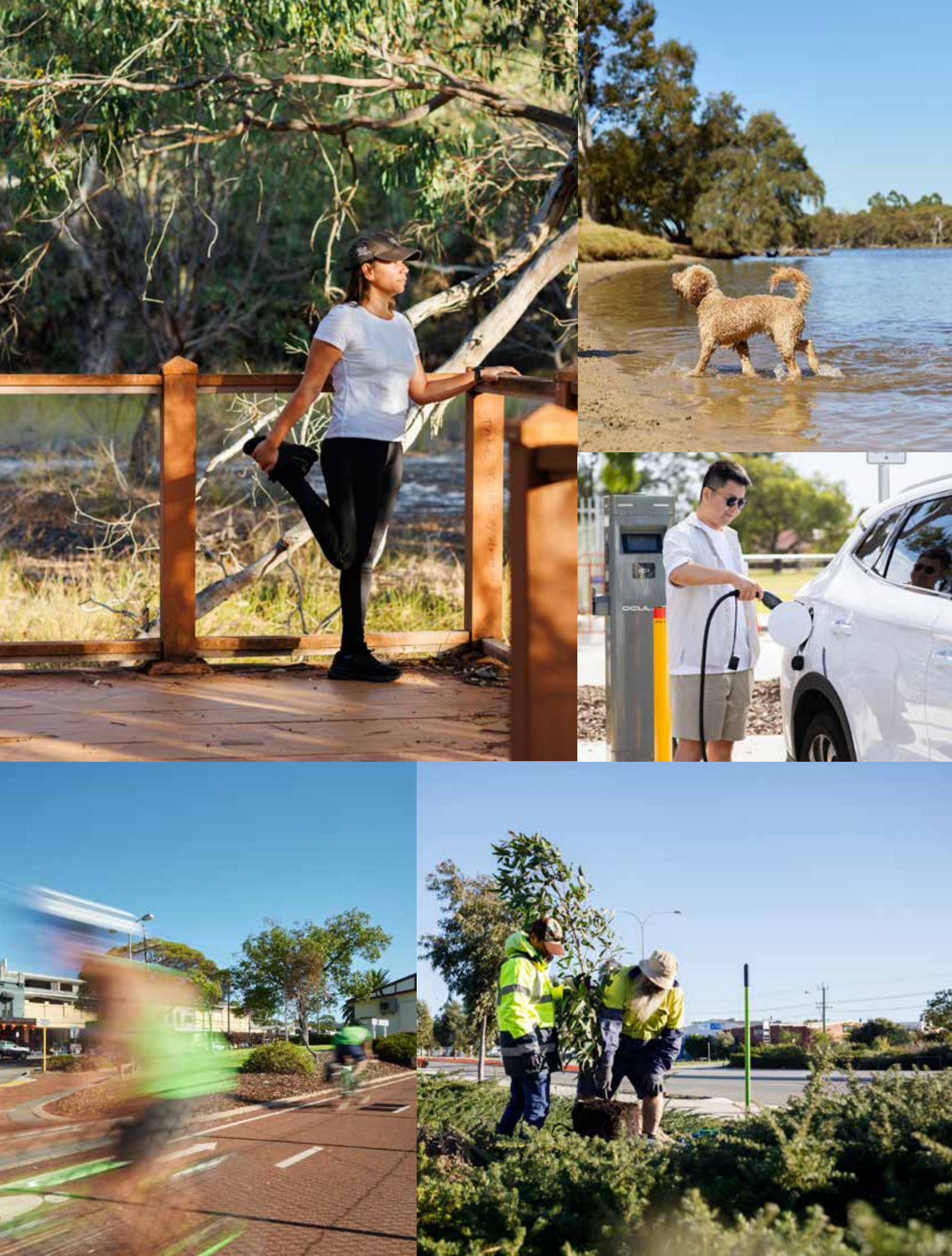
Renewal and upgrade of playground assets.

Parks and Reserves – Sportsgrounds	2025/26	2026/27	2027/28	2028/29
\$	1,453,469	650,000	429,000	531,000

Renewal of existing sport reserve infrastructure assets at the end of life.

Transport – Drainage	2025/26	2026/27	2027/28	2028/29
\$	67,780	252,832	170,703	396,121

Delivery of the drainage program, updating drainage systems to accommodate stormwater runoff, ensuring the City’s drainage network operates efficiently, reducing the risk of flooding into properties and supporting the City’s liveable streams initiative.



Natural

Informing Documents

- Environment and Liveability Framework 2021 – 2045
- Waterwise Bayswater Strategy 2020 – 2030
- Collective Local Biodiversity Strategy 2008
- Foreshore Area 10-Year Plan 2019
- Urban Forest Strategy 2017
- Emission Reduction and Renewable Energy Plan 2021 – 2040

Performance Measures

- Annual City carbon footprint
- Number of native plants installed
- Number of trees installed
- Percentage of tree canopy coverage (measured every three years)
- Percentage of groundwater allocation used
- Waste recovery rate (includes recycling and FOGO)

Outcome	Objectives
3.1 A Climate Resilient City	3.1.1 Reduce the impacts of the changing environment. 3.1.2 Transition to net zero emissions. 3.1.3 Partner with community to build an energy-smart and waterwise City. 3.1.4 Support a circular economy through best practice waste management.

Services

Service	Sub-Services	FTE	\$ 2025/26	
21 Environmental Sustainability	• Catchment Management	7.00	Revenue	(104,860)
	• Natural Area Management		Direct Cost	2,354,671
	• Protecting Biodiversity		Indirect Cost	549,098
	• Sustainability		Net Cost	2,798,909
22 Waste Management	• Baywaste Transfer Station	4.30	Revenue	(14,605,175)
	• Bulk Waste		Direct Cost	13,698,535
	• Commercial Waste Collection		Indirect Cost	364,078
	• Residential Waste Collection		Net Cost	(542,563)
	• Street and Park Bin Collections and Infrastructure			
	• Waste Education			

Operating Projects

Biodiversity Management	2025/26	2026/27	2027/28	2028/29
\$	50,000	50,000	50,000	50,000

To proactively manage vertebrate pests and promote responsible cat ownership to preserve the City’s biodiversity and reduce the risk of local extinctions, particularly of quenda and other native fauna.

Fleet Transition Plan	2025/26	2026/27	2027/28	2028/29
\$	50,000	-	-	-

Develop a Fleet Transition Plan for transitioning the City’s fleet to net zero emissions in line with ERRE targets. An external consultant will assess infrastructure requirements, zero emissions technologies and scenario planning to guide the City’s shift to hybrid and electric vehicles, ensuring efficiency and cost-effectiveness while addressing necessary facility upgrades.

Maylands Lakes Environmental Restoration	2025/26	2026/27	2027/28	2028/29
\$	395,000	395,000	395,000	395,000

The Maylands Lakes Environmental Restoration project aims to improve long-term water quality, ecological health and public amenity of the Maylands Lakes system. This initiative will continue the Scientific Advisory Panel’s oversight, maintain ongoing water quality monitoring, and support treatments.

Outcome	Objectives
3.2 Sustainable Natural Green Spaces	3.2.1 Preserve and enhance our biodiversity and the health of our river, wetlands and bushland. 3.2.2 Increase tree canopy to shade our pathways and cool our suburbs. 3.2.3 Maintain and protect our inviting green open spaces.

Services

Service	Sub-Services	FTE	\$ 2025/26	
23 Parks and Gardens	• Irrigation	61.80	Revenue	(98,894)
	• Landscape Design		Direct Cost	13,653,156
	• Parks Infrastructure		Indirect Cost	4,775,169
	• Parks Projects		Net Cost	18,329,431
	• Planning and Maintenance			
	• Spraying			
	• Tree Care			

Capital Programs

Parks and Reserves – Bores and Irrigation	2025/26	2026/27	2027/28	2028/29
\$	2,110,698	2,049,358	1,985,003	1,918,308

Delivery of the irrigation and bore pump program to ensure the City’s irrigation assets are functional and reliable and comply with the Department of Water and Environmental Regulation.

Parks and Reserves – Parks Natural	2025/26	2026/27	2027/28	2028/29
\$	4,369,250	2,768,750	3,455,500	615,000

Renewal, upgrades and improvements to the City’s natural park assets, ensuring public open space is attractive and functional. This includes streetscaping enhancement and urban cooling by planting trees in median islands across key road corridors, contributing to improved amenity, biodiversity and the City’s canopy cover targets. The program includes the Riverside Gardens Urban Forest and urban waterways including the Maylands Lakes Environmental Restoration project.



Economic

Informing Documents

- Interim Economic Development Strategy
- Destination Marketing Strategy 2021 – 2025
- Town Centre Place Activation Plans
- Morley Activity Centre Plan 2018
- Town Centre Parking Management Plans for Morley
- Town Centre Parking Management Plans for Maylands

Performance Measures

- Job-to-worker ratio
- Per capita gross regional product of City of Bayswater
- Total number of active trading businesses in City of Bayswater

Outcome	Objectives
4.1 Diverse Economic Opportunities	4.1.1 Encourage new businesses and investment opportunities through advocacy and partnerships. 4.1.2 Support mixed-use precincts and developments.
4.2 Distinctive Centres	4.2.1 Facilitate the activation of City and town centres. 4.2.2 Facilitate the promotion of City and town centres and other attractions.
4.3 Sustainable Thriving Businesses and Employment	4.3.1 Actively build relationships to support local businesses and increase local job opportunities.

Services

Service	Sub-Services	FTE		\$ 2025/26
24 Economic Development	• Advocacy	2.70	Revenue	(460,764)
	• Commercial Activities		Direct Cost	918,376
	• Economic Development		Indirect Cost	408,924
	• Place Management & Town Centre Activation		Net Cost	876,536

Operating Projects

Advocacy Priorities	2025/26	2026/27	2027/28	2028/29
	\$ 61,800	61,800	61,800	61,800

Continuation of the City's retainer agreement with Purple to support ongoing advocacy efforts by facilitating key meetings with Ministers and stakeholders, mapping priorities and maintaining a detailed engagement log.

Implementation of Economic Development Strategy	2025/26	2026/27	2027/28	2028/29
	\$ 40,000	40,000	40,000	-

The implementation of the Economic Development Strategy project supports business growth, economic opportunities and local vibrancy within the City of Bayswater.



Leadership and Governance

Informing Documents

- Strategic Community Plan
- Corporate Business Plan
- Long-Term Financial Plan
- Forward Capital Works Plan
- Workforce Plan
- Community Engagement Strategy
- Advocacy Plan

Performance Measures

- Financial sustainability:
 - Current ratio
 - Operating surplus ratio
 - Own-revenue ratio
 - Debt-service ratio
- Annual capital budget utilisation
- Employee turnover rate
- Lost time injury frequency rate (LTIFR)
- Number of visitors to the City of Bayswater website
- Number of visitors to the Engage Bayswater portal
- Social media follower growth
- Engagement rate of social media content

Outcome	Objectives
5.1 Good Governance	5.1.1 Provide ethical and accountable governance. 5.1.2 Ensure resource sustainability for future generations.

Services

Service	Sub-Services	FTE	\$ 2025/26	
25 Financial Services	• Accounting Services	17.58	Revenue	(72,266,732)
	• Cash Management		Direct Cost	6,761,534
	• Procurement		Indirect Cost	(1,832,223)
	• Rating Services		Net Cost	(67,337,421)
26 Governance and Executive Services	• Executive and Council Support	13.60	Revenue	(1,200)
	• Executive Leadership		Direct Cost	4,174,060
	• Governance		Indirect Cost	(875,309)
	• Policy Development		Net Cost	3,297,551

Operating Projects

2025 Ordinary Council Election	2025/26	2026/27	2027/28	2028/29
	\$ 270,000	-	300,000	-

In order to facilitate the 2025 Ordinary Council Election, this project will engage the Western Australian Electoral Commission to ensure compliance with the *Local Government Act 1995*.

Outcome	Objectives
5.2 Stakeholder Leadership	5.2.1 Communicate and engage effectively to empower civic participation. 5.2.2 Provide excellent customer service and ensure the City is easy to do business with. 5.2.3 Advocate and develop partnerships for City benefit.

Services

Service	Sub-Services	FTE	\$ 2025/26	
27 Communications, Engagement and Customer Relations	• Communications and Marketing	12.32	Revenue	(43,428)
	• Community Engagement		Direct Cost	1,882,621
	• Customer Relations		Indirect Cost	508,011
			Net Cost	2,347,204

Outcome	Objectives
5.3 Optimised Performance	5.3.1 Focus on operational efficiency, effective delivery and innovation to ensure our services are fit for purpose, contemporary and secure. 5.3.2 Maintain a valued, safe and skilled workforce.

Services

Service	Sub-Services	FTE	\$ 2025/26	
28 Digital Solutions and Services	• Business Systems	24.77	Revenue	(2,860)
	• Digital Solutions Architecture		Direct Cost	6,450,641
	• Information and Communication Technology		Indirect Cost	(6,233,181)
	• Information Management		Net Cost	214,600
29 People, Culture and Safety	• Human Resources	14.46	Revenue	(100,000)
	• Organisational Development		Direct Cost	2,513,624
	• Payroll		Indirect Cost	(2,118,460)
	• Work, Health and Safety		Net Cost	295,164
30 Planning, Performance and Risk	• Business Improvement	6.00	Revenue	(215,000)
	• Insurance		Direct Cost	1,147,160
	• Integrated Planning and Reporting		Indirect Cost	228,817
	• Internal Audit		Net Cost	1,160,977
	• Risk Management			
31 Plant, Fleet and Equipment	• Depot Operations	8.40	Revenue	(36,033)
	• Plant, Fleet and Equipment		Direct Cost	2,117,922
			Indirect Cost	(2,098,227)
			Net Cost	(16,338)

Operating Projects

Asset Management System	2025/26	2026/27	2027/28	2028/29
	\$ 65,000	35,000	35,000	35,000

Transition to an Asset Management System for transport assets to support infrastructure revaluation and data management. This system will ensure compliance with valuation and reporting standards, integrate with Main Roads WA's IRIS system, and enhance inventory management.

Fleet Management System	2025/26	2026/27	2027/28	2028/29
	\$ 55,000	35,000	35,000	35,000

Implement a standalone Fleet Management System to replace the City's outdated and unsupported system, ensuring business continuity, compliance and improved data management. This solution will support Fleet, Assets and Finance teams while a long-term system is explored.

Forward Capital Works Management System	2025/26	2026/27	2027/28	2028/29
	\$ 30,000	15,000	15,000	15,000

Develop and implement a system to manage the Forward Capital Works Programming process, ensuring the structured scheduling and costing of projects over a 10-year period. This system will formalise workflows, enhance reporting capabilities and improve long-term asset planning while ensuring business continuity.

Swimming Pool Inspection Program Enhancements	2025/26	2026/27	2027/28	2028/29
	\$ 40,000	-	-	-

Review and update electronic workflows within the Property and Rating system, ensuring the City meets statutory swimming pool inspection requirements efficiently and accurately.

Information Classification	2025/26	2026/27	2027/28	2028/29
	\$ 50,000	50,000	-	-

Addressing the Office of the Auditor General's findings, this project will develop and implement an Information Classification Framework to ensure secure, compliant and efficient information management. Supported by policies, procedures and staff training, the initiative will align with Privacy and Responsible Information Sharing legislation.

EDEN Project	2025/26	2026/27	2027/28	2028/29
	\$ 1,237,199	943,188	936,924	-

Modernising the City's enterprise resource planning system, the EDEN Project transitions core systems to a cloud-based SaaS platform using TechnologyOne, enhancing efficiency, scalability and support. With Phase 1 completed, Phase 2 will migrate core modules to CiAnywhere, improving business intelligence, content management and operational workflows.

Digitising Archives	2025/26	2026/27	2027/28	2028/29
	\$ 25,000	-	-	-

Preserving and digitising the City's historical records, this project will digitise 85,000 archived documents, ensuring compliance with the *State Records Act 2000* and improving accessibility and security. By integrating these records into the electronic document management system, the initiative will streamline record-keeping, free up storage space and safeguard valuable historical documents for future use.

Capital Programs

Plant and Fleet	2025/26	2026/27	2027/28	2028/29
	\$ 2,095,832	2,329,769	1,936,712	1,973,800

Deliver the plant and fleet program and manage timely replacement of the City's fleet, plant and equipment to ensure it remains effective, efficient and fit for purpose.

ICT – Technology and Equipment	2025/26	2026/27	2027/28	2028/29
	\$ 1,470,426	1,229,645	1,049,720	1,278,758

Replacement of existing equipment that has reached its end of life. This equipment is essential for effective service delivery and to support and increase efficiency and innovation.

2025/26 Budget and Long-Term Financial Plan (LTFP)

The City of Bayswater’s 2025/26 Budget and Long-Term Financial Plan (LTFP) aligns to the City’s Strategic Community Plan and sets out the City’s financial position over a 10-year period. Year One of the LTFP is the 2025/26 balanced budget for the City.

The LTFP is reviewed and updated each year with the City’s revised financial position to inform business planning and ensure long-term financial sustainability. Following each annual review, the LTFP will be endorsed by Council.

Long-term financial sustainability is the key objective of the City’s financial plan and annual budget. With careful planning, the community can be assured the City has the financial resources to achieve the objectives set out in its Corporate Business Plan.

The Long-Term Financial Plan includes:

- An overview of the City’s financial position
- A Rate Setting Statement (Financial Activity Report) with 10-year projections
- Key assumptions underpinning the plan
- Other key information and analysis.

Long-Term Financial Plan Activity Statement

	Year 1	Year 2	Year 3	Year 4
\$	2025/26	2026/27	2027/28	2028/29
Operating Activities				
Additional surplus b/fwd				
Surplus at start of FY	897,600	0	0	0
Revenue from Operating Activities				
Rates	63,263,010	65,793,531	68,425,272	71,162,283
Operating grants, subsidies and contributions	3,915,142	4,013,000	4,113,000	4,216,000
Fees and charges	28,242,380	28,949,000	29,674,000	30,416,000
Interest earning	5,685,017	4,922,306	6,483,415	6,514,625
Other revenue	1,070,484	1,100,000	1,128,000	1,156,000
Sub Total	102,176,033	104,777,837	109,823,687	113,464,908

Long-Term Financial Plan Activity Statement cont'd...

	Year 1	Year 2	Year 3	Year 4
\$	2025/26	2026/27	2027/28	2028/29
Expenditure from Operating Activities				
Employee costs	-47,733,544	-49,466,000	-49,713,674	-51,205,000
Material and contracts	-37,842,949	-38,171,683	-39,401,855	-40,914,000
Utility charges	-4,062,400	-4,184,000	-4,310,000	-4,439,000
Depreciation and amortisation	-13,310,371	-13,577,000	-13,849,000	-14,126,000
Insurance expense	-1,274,676	-1,326,000	-1,379,000	-1,434,000
Interest expense	-384,785	-342,582	-294,789	-244,827
Other expenditure	-366,775	-376,000	-385,000	-395,000
Loss on asset disposal	-107,173	-109,852	-112,599	-115,414
Sub Total - Operating Expenditure	-105,082,673	-107,553,117	-109,445,917	-112,873,241
Discontinued Operations	-227,075			
Non-Cash Items				
Non-Current asset movement	-380,494	-380,494	-380,494	-380,494
Loss on asset disposal	107,173	109,852	112,599	115,414
Depreciation	13,310,371	13,577,000	13,849,000	14,126,000
Sub Total - Operating Items	9,903,335	10,531,078	13,958,874	14,452,587
Investing Activities				
Non-operating grants, subsidies and contributions	10,948,314	7,733,888	7,567,282	2,661,299
Purchase and construction of infrastructure	-16,929,752	-14,392,953	-14,523,297	-11,566,237
Purchase of property, plant and equipment	-14,910,904	-10,993,116	-12,583,947	-10,236,392
Proceeds from sale of EMRC	0	0	30,993,530	0
Proceeds from disposal of assets	586,826	692,759	600,986	524,175
Amount Attributable to Investing Activities	-20,305,516	-16,959,423	12,054,554	-18,617,155
Financing Activities				
Repayment of borrowings (principal)	-967,747	-1,005,748	-1,046,522	-1,088,949
Payments for principal portion of lease liabilities	-118,343	-121,302	-124,334	-127,442
Transfers to reserves (restricted assets)	-3,859,714	-3,073,638	-35,372,861	-4,304,259
Transfers from reserves (restricted assets)	14,450,385	10,629,033	10,530,289	9,685,219
Amount Attributable to Financing Activities	9,504,581	6,428,345	-26,013,428	4,164,568
Surplus / (Deficit)	0	0	0	0

Assumptions and Parameters

	Year 1	Year 2	Year 3	Year 4	
%	2025/26	2026/27	2027/28	2028/29	
CPI Forecast	2.50	2.50	2.50	2.50	
WALGCI Index	3.30	3.00	3.00	3.00	
Rates – Annual increase	3.50	3.50	3.50	3.50	
Rates – Growth	0.50	0.50	0.50	0.50	
Fees and Charges – Waste	2.50	2.50	2.50	2.50	
Fees and Charges – Other	2.50	2.50	2.50	2.50	
Fees and Charges – Recreation	2.50	2.50	2.50	2.50	
Fines	2.50	2.50	2.50	2.50	
Operating Grants	2.50	2.50	2.50	2.50	
Other Revenue	2.50	2.75	2.50	2.50	
Non-operating Grants % of Capital Works	Based on FCWP review				
Municipal Interest Revenue Return	3.90	3.90	4.37	4.59	
Expenditure Parameters					
Material and Contracts	3.30	3.00	3.00	3.00	
Waste Costs – increases (zero emissions)	3.30	3.00	3.00	3.00	
Utility Costs	3.30	3.00	3.00	3.00	
Fuel Costs	3.30	3.00	3.00	3.00	
Employee Costs EBA	3.00	3.00	3.00	3.00	
Insurances	10.00	4.00	4.00	4.00	
Interest Expenses	Based on current interest rates applied by WATC				
Other Expenses	2.50	2.50	2.50	2.50	
Different Scenarios in Millions					
Updated Annual Surplus / (Deficit)	\$	2025	2026	2027	2028
1 – Additional 1% increase in rates each year		0.61	1.25	1.98	2.75
2 – Additional 1% increase – 2025/26 only		0.61	0.63	0.65	0.69
3 – Additional 1% increase each year – Non-Waste Fees and Charges		0.13	0.26	0.40	0.55
4 – Additional 1% in Employee Costs each year		–0.46	–0.96	–1.49	–2.05
5 – Additional 1% – all other operating expenditure each year		–0.37	–0.80	–1.26	–1.75

Capital Works Program Overview

	Budget new capital	Budget carry-forward capital
\$	2025/26	2025/26
Parks and Reserves – Parks Natural	4,396,250	
Parks and Reserves – Parks Built	369,265	
Parks and Reserves – Playgrounds	535,000	
Parks and Reserves – Sportsgrounds	1,453,469	
Parks and Reserves – Bore and Irrigation	2,110,698	
Transport – Roads and Car Parks	5,738,287	
Transport – Pathways	982,910	
Transport – Drainage	67,780	
Transport – Other	49,593	
Infrastructure	15,703,252	1,226,500
Buildings – Buildings	823,000	
Buildings – Community Buildings	7,308,959	
Buildings – City Sport and Recreation	1,565,000	
Plant and Fleet	2,095,832	
ICT – CCTV Infrastructure	327,037	
ICT – Technology and Equipment	1,470,426	
Property, Plant and Equipment	13,590,254	1,320,650
Total	29,293,506	2,547,150

City of
Bayswater

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