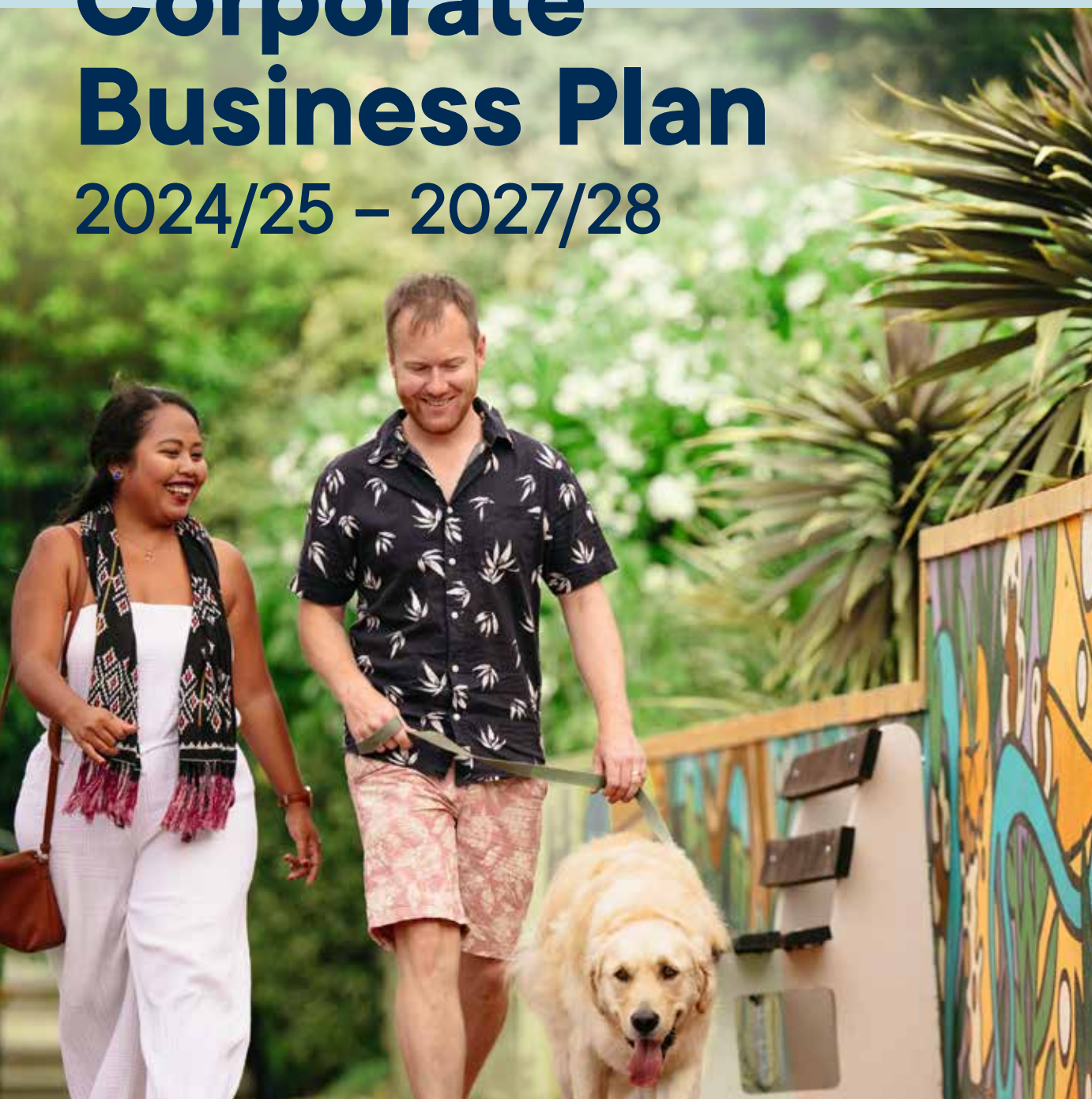


# Corporate Business Plan

## 2024/25 – 2027/28



[bayswater.wa.gov.au](https://bayswater.wa.gov.au)

## Acknowledgement of Country

Ngalla City of Bayswater kaatanginy baalapa Noongar Boodja baaranginy, Wadjuk moort Noongar moort, boordiar's koora koora, 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.

## 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.

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Possiamo fornire queste informazione in altri formati su richiesta.

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# Message from the Mayor and CEO

The City of Bayswater is proud to present its Corporate Business Plan (CBP) 2024/25 – 2027/28.

As a key component of the Integrated Planning and Reporting Framework, the CBP outlines how the City plans to deliver on the objectives and strategies set out in its guiding document, the Strategic Community Plan (SCP) 2021 – 2031.

The CBP contains service plans developed as part of the City's Council-led business planning process. Collated under the themes of the SCP, the service plans outline and cost the services and projects to be delivered by the City over the next four years.

Under the theme of Community, the City will continue to maintain and provide clubrooms and facilities to the more than 150 local community and sporting clubs who use these assets. From our annual Carols and Community Concert events to the Avon Descent Finish Line Festival and Art Awards, we will deliver events that bring our community together to celebrate where they live. The City will continue to keep neighbourhoods safe through a regular security patrol and upgraded network of CCTV cameras. We will also join a consortium to access outreach services that will directly improve the lives of our most vulnerable people who are experiencing homelessness in the City.

Within Environment and Liveability, the City will continue to plant trees on verges and in parks and natural areas as part of its annual planting program, with an urban forest to be created at Riverside Gardens East. We will work on reducing the emissions from our operations in line with the City's Emission Reduction and Renewable Energy Plan. We will also maintain and upgrade our \$1.1 billion worth of assets including 460km of roads, 190 buildings and more than 180 parks, ovals and open spaces.



Under Vibrancy, the City is committed to encouraging new investment and supporting existing businesses to help make Bayswater a more vibrant place to live, work and visit. We are ideally positioned to take advantage of recent significant investment by the State Government with road and rail projects in our City.

Within Leadership and Governance, the City will focus on continued business improvement practices that will drive operational efficiencies and ensure a strong commitment to good governance, clear communications, and financial sustainability. We will also continue to consult with our community on the issues that impact them.

This CBP also contains an overview of how the City will both measure and report on its progress and achievements. This in turn provides Council and our community with the confidence we will deliver on our shared vision.

**Filomena Piffaretti**  
**Mayor**

**Jeremy Edwards**  
**Chief Executive Officer**









# Integrated Planning and Reporting

Integrated Planning and Reporting (IPR) was introduced by the WA State Government to put in place a realistic, integrated and accountable system of longer-term strategic planning and management, and enable local governments to deliver their strategic and organisational objectives.

Integrated Planning and Reporting requires local governments to:

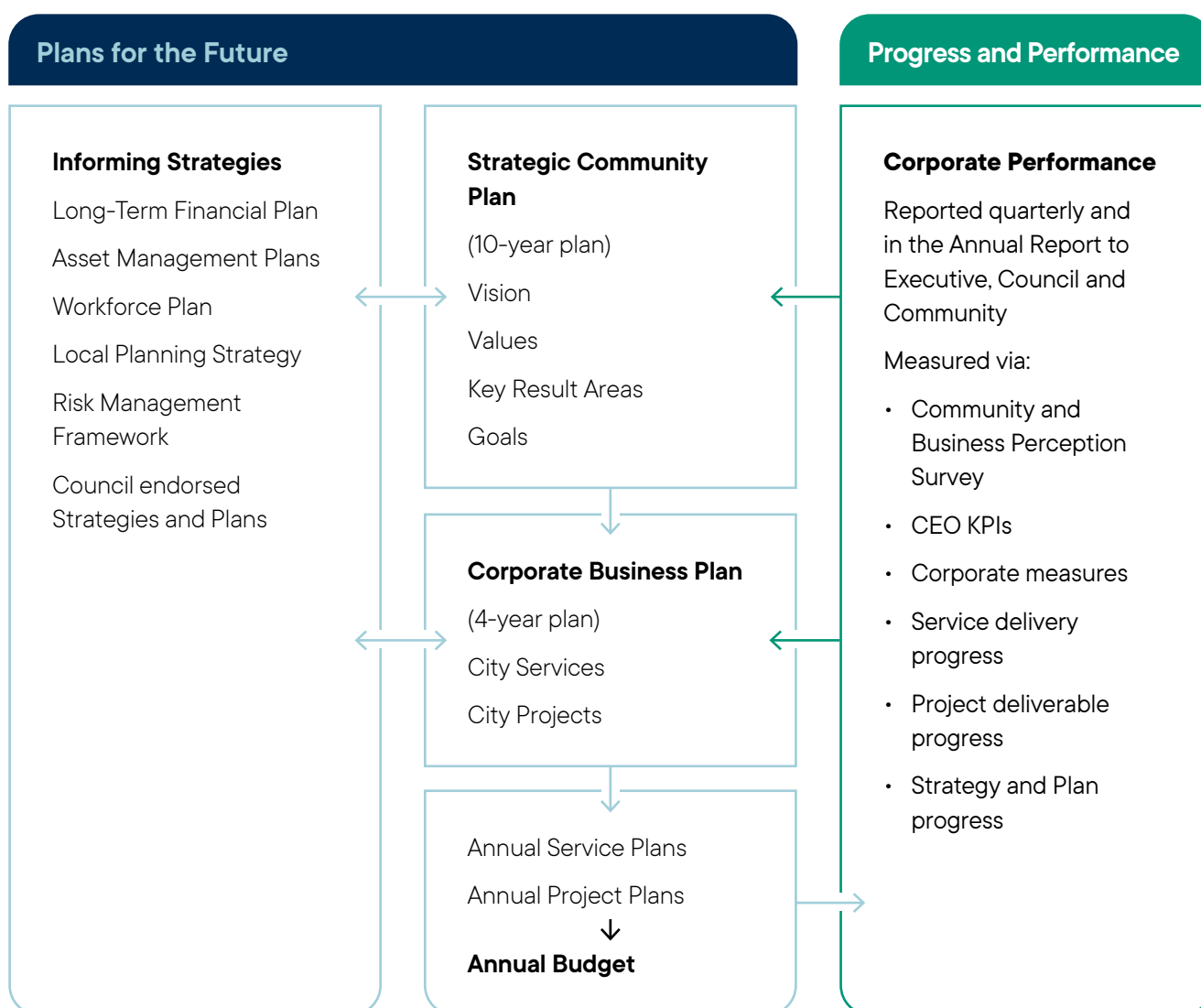
- Engage the community, understand the context and establish the community's long-term vision, aspirations and goals
- Develop realistic and integrated strategic, corporate and operational plans that:
  - Are consistent with the community's long-term vision
  - Are based on an accurate and clear understanding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

The *Local Government Act 1995* and the *Local Government (Administration) Regulations 1996* establish the key components of IPR and require local governments to prepare a 'Plan for the Future' consisting of a 10-year visioning Strategic Community Plan (SCP) and a four-year Corporate Business Plan (CBP) with integrated financial, asset and workforce plans. The legislation also requires the Corporate Business Plan, as the 'driver' of the annual budget, to be reviewed every year and the Strategic Community Plan to be reviewed at least every four years. Figure 1 illustrates the Integrated Planning and Reporting Framework (IPRF).



**Figure 1: Integrated Planning and Reporting Framework**

The diagram reflects how the City's plans link and roll down, and how achievement rolls up, with success at each level ultimately enabling progress towards community outcomes, and the objectives and vision of the Strategic Community Plan.





# About the Corporate Business Plan

The Strategic Community Plan 2021 – 2031 outlines the Council and community vision and goals for the City of Bayswater. This Corporate Business Plan 2024/25 – 2027/28 operationalises these goals and sets out the four-year delivery program of services and projects and the resources to deliver these.

Guildford Road,  
Maylands.



The Corporate Business Plan 2024/25 – 2027/28 was developed through a Council-led business planning and budgeting process, with inputs from across the business and several workshops with Council:

- Identifying key issues and priorities through an environmental scan and consideration of organisational performance
- Reviewing detailed service plans and project plans with integrated resourcing
- Providing clear direction for services, resourcing and project selection.

This Corporate Business Plan incorporates these outcomes and includes:

- An overview of the City and Council
- A summary of the way in which the organisation is structured to deliver the plan
- The Strategic Community Plan long-term vision and goals
- The services, plans and projects the City will deliver in the 2024/25 financial year
- An overview of the Local Planning Strategy, informing plans and risk management
- How the City will measure, monitor and report on performance
- A summary of the City's operational budget and capital works program for the 2024/25 financial year.





# A culturally diverse and vibrant community

The City of Bayswater is home to a culturally diverse and vibrant community, set against the backdrop of four thriving town centres, over 380 hectares of green open space and a 10-kilometre stretch of the Swan River.

We enjoy an enviable position 6km north-east of Perth's CBD with easy access to major transport routes and key destinations, including Perth International Airport. The City has built a strong reputation for providing the services our community value. We place importance on sustainability and the environment, improving the amenity of town centres, engaging with the community, and creating opportunities for people to make the most of living in this inner-city location.

The City operates three libraries and two community centres, provides three recreation centres and supports more than 150 local sporting clubs. We maintain 180 parks, ovals and open spaces, along with 107 play spaces, and manage a local road network that spans 460 kilometres.

Our community is multicultural, with 38% of our population born overseas. We proudly celebrate all who call the City home. The City is experiencing growth with its current population of 69,283 forecast to reach 72,280 by 2031.

The State Government has invested heavily in road and rail projects in Bayswater, with new train stations being constructed in Bayswater, Noranda and Morley as part of METRONET. The Bayswater Train Station is now the second largest in WA. In 2021, the State Government handed DevelopmentWA planning control of the area surrounding Bayswater Train Station, and they are working to attract investment to support the revitalisation of the town centre.



# City of Bayswater Quick Stats



**69,283**

Population (Place of Usual Residence)

**72,200+**

Projected population by 2031



**38**

Median age



**18,686**

Families



**1.7**

Average number of children per family



**32,142**

Dwellings



**31.9%**

Renters



**\$1,739**

Median weekly household income



**6,000+**

Businesses



**20,789**

Local jobs



**\$8.2B**

Economic output

## Largest employers



Health Care and Social Assistance



Professional, Scientific and Technical Services



Education and Training

## Manufacturing



Largest industry for economic output

## Top countries of birth



Australia



England



India



Vietnam



New Zealand



China

## Top languages spoken at home

English  
Vietnamese  
Mandarin

Italian  
Cantonese  
Arabic

**38%**

Born overseas

**50.8%**

Both parents born overseas



**150+**  
local sporting clubs



**180+**  
parks, ovals and open spaces



**107**  
play spaces



**460**  
kms of local road network



**20,000+**  
people attending events



**3**  
libraries



**2**  
aquatic centres/  
playgrounds



**2**  
golf courses



**3**  
recreation centres



**142+**  
cafés, bars and restaurants

# Council

## The role of 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. Council oversees the performance of the City's functions, the allocation of resources and finances, and determines the City's policies.

## The role of the Mayor and Councillors

The Mayor is responsible for providing leadership and guidance to the community, carrying out civic and ceremonial duties, speaking on behalf of Council, liaising with the CEO and presiding at Council meetings.

Councillors represent the interests of the ratepayers and residents of the district. They 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. While Councillors are elected to wards, they are required to consider the interests of the entire City.

## Elected Members

The City of Bayswater Council has 11 Elected Members. The community elects the Mayor of the City of Bayswater and 10 Ward Councillors. The Council then elects one of the Councillors to be Deputy Mayor. Council Members are elected for a four-year term of office. Local government ordinary elections are held every two years, with half the Council positions open for the election.

## Council Meetings

Council generally meets on the fourth Tuesday of each month in the Council Chambers at the City of Bayswater Civic Centre. These meetings are open to the public, except for confidential items, and members of the public have an opportunity to ask questions. An agenda briefing forum is held the week prior to Council meetings, where Councillors can seek further information and ask questions on items on the agenda. Members of the public are also welcome to attend these meetings and make deputations.

## Committees

Council has a number of Committees in place that assist the Council by providing advice and recommendations in relation to specific matters. All Council and Committee Meetings are conducted in accordance with the *Local Government Act 1995*, with meeting dates, times, agendas and minutes published on the City's website.





#### South Ward



**Mayor  
Filomena Piffaretti**

Term expires 2027

filomena.piffaretti  
@bayswater.wa.gov.au



**Deputy Mayor  
Cr Elli Petersen-Pik**

Term expires 2025

elli.petersen-pik  
@bayswater.wa.gov.au

#### Central Ward



**Cr Assunta Meleca**

Term expires 2025

assunta.meleca  
@bayswater.wa.gov.au



**Cr Steven  
Ostaszewskyj**

Term expires 2027

steven.ostaszewskyj  
@bayswater.wa.gov.au

#### North Ward



**Cr Josh Eveson**

Term expires 2025

josh.eveson  
@bayswater.wa.gov.au



**Cr Sally Palmer**

Term expires 2025

sally.palmer  
@bayswater.wa.gov.au

#### West Ward



**Cr Dan Bull**

Term expires 2027

dan.bull  
@bayswater.wa.gov.au



**Cr Lorna Clarke**

Term expires 2025

lorna.clarke  
@bayswater.wa.gov.au



**Cr Michelle Sutherland**

Term expires 2027

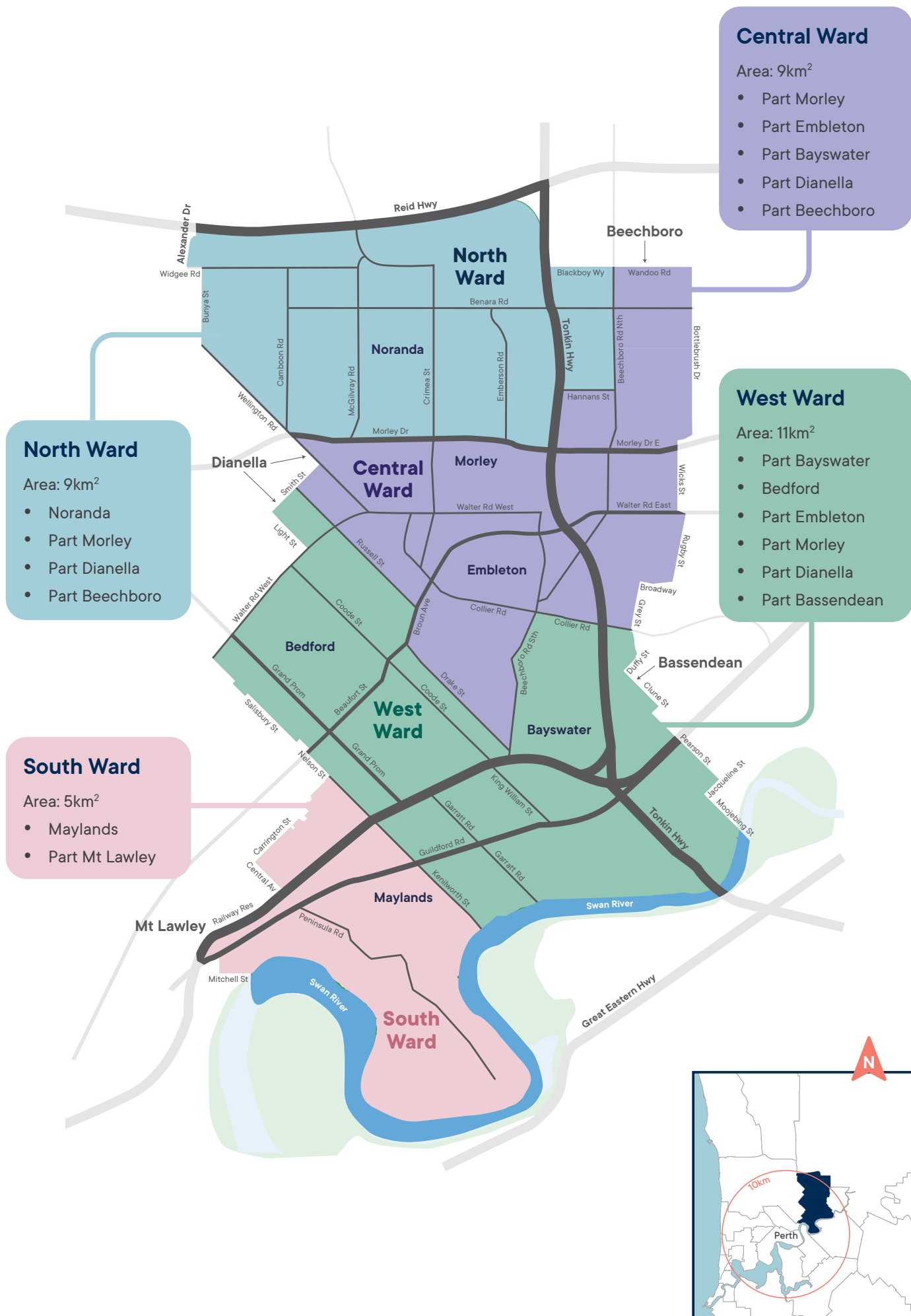
michelle.sutherland  
@bayswater.wa.gov.au



**Cr Giorgia Johnson**

Term expires 2025

giorgia.johnson  
@bayswater.wa.gov.au







## Local government reform

The State Government has embarked on a program of work to reform the *Local Government Act 1995* (the Act) – the legislation that governs the operation of local governments. The reforms are aimed at ensuring local governments better serve residents and ratepayers. These significant reforms are being implemented in stages, with the first amendments to the Act passed in May 2023, and amendments to Regulations introduced throughout the rest of that year.

As a result of the reform program, during 2022/23 Council resolved to make changes according to the amendments over two election cycles (2023 and 2025) to elected member representation.

The City of Bayswater introduced the following changes at the 2023 ordinary election:

- The direct election of the Mayor by the public
- A reduction in the number of Councillors from 11 to 10 by removing one Councillor position from the Central Ward (maintaining 11 Elected Members in total, inclusive of the Mayor)
- A minor amendment to the ward boundary between North Ward and Central Ward.

The following changes will be implemented at the 2025 ordinary election:

- An amendment to the current ward boundary between West Ward and South Ward
- A reduction in the number of Councillors from 10 to eight by removing one Councillor position from the North Ward and one Councillor position from the West Ward. This will bring the total number of Elected Members on the Council to nine, inclusive of the Mayor.

# Organisational structure

The City of Bayswater comprises four directorates – Office of the CEO, Infrastructure and Assets, Community Services, and Corporate Services.

The Chief Executive Officer (CEO) leads the Office of the CEO, and the other three directorates are 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 CEO is appointed by and directly accountable to Council.

Figure 2: City of Bayswater Organisational Structure







# City values



## Accountability

We do what we say we will do, the right way and on time. Working together, we take responsibility and pride in delivering quality service in an efficient way.



## Excellence

We are a 'can do' organisation where we are responsive, efficient, professional, friendly and positive, continually striving for service excellence.



## Innovation

We challenge the status quo through embracing change and thinking outside the box to broaden our horizons.



## Respect

We respect and care, promoting a positive, safe and inclusive workplace where people contribute and feel part of a team, valued, listened to and acknowledged.



# Strategic Community Plan

## Vision and Goals

The Strategic Community Plan (SCP) vision and goals were developed in a collaboration of the community and Council through a significant community visioning exercise, 'shape the future of Baysie'. The SCP themes, vision description and goals are set out below:

### **An inclusive community, building a sustainable and thriving city.**

#### **By 2031, the City of Bayswater will be a thriving, sustainable and sought-after location for residents and businesses.**

The City of Bayswater is a destination. It is not an area people pass through, it is somewhere people want to live, visit, linger and enjoy.

##### **Community**

We have created inclusive neighbourhoods where people of all ages and abilities can gather, experience and live.

Our suburbs are unified by a strong sense of community that celebrates our multicultural society, rich in artistic talent.

The area is teeming with quality outdoor spaces, encouraging us to make the most of this garden city oasis.

##### **Environment and Liveability**

With carefully planned developments to preserve the heritage and character of the area, we will have successfully increased density and created local jobs.

The City will be renowned for environmental sustainability and preservation.

Development is no longer separate from green strategies, they work in harmony to build our climate change resilience, while protecting our biodiversity.

Links between the natural and built environment are clear and indivisible.

##### **Vibrancy**

Our vibrant and pedestrian-friendly town centres are connected with sound public transport options, cycleways and shaded footpaths.

Our town centres are brimming with activity, filled with people enjoying street art, attending festivals or making the most of the many bars, restaurants and cafés.

##### **Leadership and Governance**

The City of Bayswater will be a place that provides strong leadership, values customer service and makes well-informed decisions based on community input.

Decision-making will be open and transparent, and ensure the responsible and efficient use of City resources.

The City will deliver and advocate for community outcomes through partnerships, engagement and good communication.



### Community goals

- C1** Create safe and inviting places for people to come together.
- C2** Celebrate multiculturalism, arts and culture by supporting local events and initiatives.
- C3** Maximise the use of the City's facilities and parks by all sections of the community.
- C4** Empower the community by helping them develop social connections.



### Environment and Liveability goals

- E1** Maintain the identity and heritage of our neighbourhoods while supporting an increase in high-quality density around transport nodes.
- E2** Remain focused on greening the City's suburbs and streetscapes, and increasing the tree canopy.
- E3** Improve the City's walking and cycling network, and create safer streets.
- E4** Lessen the City's impact on the environment through its buildings, infrastructure, services and targets, such as zero emissions by 2040, and empower the community to live sustainably.
- E5** Protect and enhance the City's natural environment and biodiversity, and encourage the community to participate in its protection.



### Vibrancy goals

- V1** Plan for increased business opportunities around transport nodes.
- V2** Encourage economic development across the City, and provide increased opportunities for people to live and work locally by facilitating new investment in the City.
- V3** Activate the City's town and neighbourhood centres.
- V4** Support businesses across the City to grow and thrive.



### Leadership and Governance goals

- G1** Engage the community in a meaningful way.
- G2** Plan and deliver projects and services in a sustainable way.
- G3** Provide good customer service.
- G4** Communicate in a clear and transparent way.

The City's SCP is due for review and at the time of printing, a community and Council engagement project was underway in preparation for the development of the City of Bayswater Strategic Community Plan 2025 – 2035.

# Corporate Business Plan on a Page

The Strategic Community Plan 2021 – 2031 outlines the community and Council vision and goals and this Corporate Business Plan sets out the four-year program of services, projects and resources to deliver on these goals.

The table below reflects the themes, services and projects that will make a significant contribution to the goals of the vision areas. 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 56).

## Community

### Services

- Community Development
- Community Care and Aged Services
- Community and Events
- Library Services
- Recreation Services
- Golf Courses
- Ranger Services
- Security Services
- Emergency Management
- Environmental Health

### Projects

- Unearthing the Truth – Dual Naming
- Homelessness Consortium
- Event Grants/Sponsorships
- Local Events
- Signature Arts and Events
- Library Programs – Children, Youth and Adult
- Pilot External Lighting Audit
- CCTV System Project
- Commercial Mosquito Control
- Midge Control
- Duress System Management
- Recreation Centre Renewal and Upgrade
- Building Program
- Parks and Playground Program
- Sports Park Infrastructure

## Environment and Liveability

### Services

- Asset Management and Mapping
- Building Maintenance
- Building Approvals
- Planning Approvals
- Planning and Building Compliance
- Transport Infrastructure and Operations
- Property (Community)
- Strategic Land-Use Planning
- Environmental Sustainability
- Waste Management
- Parks and Gardens

### Projects

- Morley Streetscape
- Morley Station Precinct Structure Plan
- Biodiversity Management
- Maylands Lakes Environment Restoration
- Plants to Residents
- Drainage Renewal and Upgrade
- Pathways Extension and Upgrade
- Other Transport Renewal and Upgrade
- Street Lighting Renewal and Upgrade
- Car Park Renewal and Upgrade
- Roads Renewal and Upgrade
- Natural Reserves Renewal and Upgrade
- Waste Transfer Station Renewal
- Irrigation Renewal and Upgrade
- Streetscapes and Tree Planting
- Riverside Gardens Urban Forest
- Low-Cost Urban Road Safety (LCURS) Program





Principal Shared Path, Riverside Gardens, Bayswater.

## Vibrancy

### Services

- Economic Development
- Infrastructure Planning

### Projects

- Implementation of Economic Development Activities
- New Economic Development Strategy
- Profile ID Subscription
- Banner Maintenance
- City-Led Activation

## Leadership and Governance

### Services

- Communications, Engagement and Customer Relations
- Financial Services
- Digital Solutions and Services
- People, Culture and Safety
- Governance and Executive Services
- Planning, Performance and Risk
- Project Management
- Plant, Fleet and Equipment

### Projects

- Digitising Archives
- Information Security Action Plan (Cyber Security)
- Eden Project (digital transformation)
- Baynet Intranet Renewal
- Strategic Community Plan (SCP) Major Review
- Project Management Framework Review
- Targeted Underground Power Program (TUPP)
- Technology and Equipment Renewal and Upgrade
- Plant, Fleet and Equipment Renewal and Upgrade



Morley Street Eats,  
Progress Street, Morley.

City services are further detailed in the sections that follow, under the relevant SCP themes and goals, and include the following information:

- Sub-services
- Key strategies that guide delivery in the service area (note, these strategies often inform other services, but have been listed under the lead service area, with the responsibility to co-ordinate review and reporting)
- Total workforce for the service area
- Operating budget for 2024/25
- Operating projects with costs (these project costs are already included in the total operating budget, but are identified against relevant projects for information) and the proposed years of delivery across 2024/25 to 2027/28
- Capital projects with costs for 2024/25 to 2027/28. These projects form the City's capital program for 2024/25 and the projected timeline for delivery across the four years of the plan.

The term 'service' not only refers to a local government's role to directly provide services, but it also includes roles to:

- plan
- regulate
- facilitate
- advocate

**Revenue** includes direct service revenue from the following sources: operating grants, subsidies and contributions, fees, charges, other revenue and interest earnings.

**Direct cost** is the direct service cost and includes expenditure on the following items: employee costs, materials and contracts, utility charges, insurance expenses, interest expenses, other expenditure and can also include transfers from and to reserves.

**Indirect cost** includes allocations for administration overheads, depreciation and asset disposals.

**Note:** Figures provided in the Corporate Business Plan are reviewed annually and are subject to change. All project costings are rounded to the nearest \$1,000 and reflect the gross cost of the project.

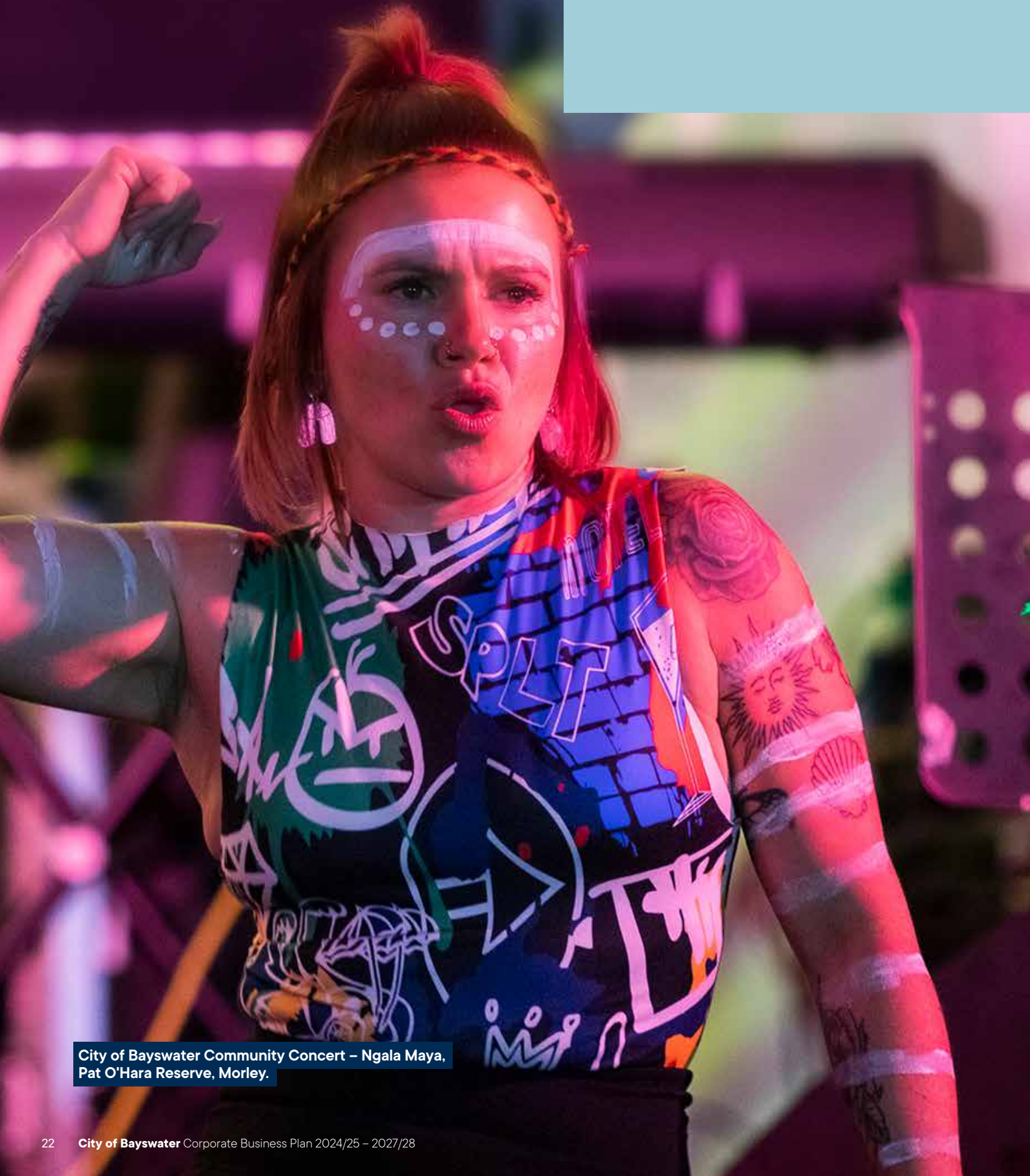




World of Water sustainability event,  
Maylands Waterland.



# Community



City of Bayswater Community Concert – Ngala Maya,  
Pat O'Hara Reserve, Morley.



## Vision

We have created inclusive neighbourhoods where people of all ages and abilities can gather, experience and live. Our suburbs are unified by a strong sense of community that celebrates our multicultural society, rich in artistic talent. The area is teeming with quality outdoor spaces, encouraging us to make the most of this garden city oasis.

## Goals

**C1** Create safe and inviting places for people to come together.

**C2** Celebrate multiculturalism, arts and culture by supporting local events and initiatives.

**C3** Maximise the use of the City's facilities and parks by all sections of the community.

**C4** Empower the community by helping them develop social connections.

## Council-adopted Informing Strategies/Plans

- Access and Inclusion Plan 2020 – 2024
- The Platform Youth Action Plan 2019 – 2023
- Innovate Reconciliation Action Plan 2021 – 2023
- Local Homelessness Strategy 2021 – 2025
- Age Friendly Strategy 2021 – 2025
- Cultural Plan 2019 – 2024
- Play Space Strategy 2019 – 2029
- Community Recreation Plan 2022 – 2032
- CCTV Strategy 2018 – 2028
- Public Health and Wellbeing Plan 2019 – 2024

## Services

Service	Sub-Services	FTE		\$ 2024/25
<b>01</b> Community Development	Access and Inclusion	5.50	Revenue	(1,200)
	Youth Services		Direct Cost	1,069,564
	Community Grants		Indirect Cost	333,170
	Community Bus			
	Reconciliation		<b>Net Cost</b>	<b>1,401,535</b>
	Homelessness			
<b>02</b> Community Care and Aged Services	Community Centre Coordination	3.59	Revenue	(51,314)
	Active Ageing Programs		Direct Cost	613,940
	Age Friendly Ambassador Program		Indirect Cost	256,020
	Volunteers		<b>Net Cost</b>	<b>818,646</b>
<b>03</b> Community and Events	City-Led Events	3.21	Revenue	(93,000)
	Community-Led Events		Direct Cost	795,131
	Grant Management		Indirect Cost	192,813
			<b>Net Cost</b>	<b>894,944</b>
<b>04</b> Library Services	Branch Libraries	22.15	Revenue	(33,469)
	Bayswater		Direct Cost	3,010,427
	Maylands		Indirect Cost	1,182,728
	Morley		<b>Net Cost</b>	<b>4,159,684</b>
<b>05</b> Recreation Services	Customer Experience	82.84		
	Recreation Facilities		Revenue	(7,154,143)
	Bayswater Waves			
	Maylands Waterland		Direct Cost	11,739,320
	Morley Sport and Recreation Centre			
	The RISE		Indirect Cost	4,015,786
	Leisure Planning		<b>Net Cost</b>	<b>8,600,963</b>
<b>06</b> Golf Courses	Club Liaison and Development	6.00		
	Bookings, Facilities, Sports Courts, Rooms, Halls and Reserves			
	Contractor Management		Revenue	(1,800,000)
	Embleton		Direct Cost	727,269
	Maylands		Indirect Cost	839,975
<b>07</b> Ranger Services	Golf Course Grounds/Facilities	10.99	<b>Net Cost</b>	<b>(232,756)</b>
	Maintenance			
	Community Rangers		Revenue	(951,488)
	Animal Management		Direct Cost	1,707,837
	Parking Enforcement		Indirect Cost	625,813
<b>08</b> Security Services	Call Centre/Administration	14.36	<b>Net Cost</b>	<b>1,382,162</b>
	Crime Prevention		Revenue	(2,860)
	Community Security Patrol		Direct Cost	2,262,919
			Indirect Cost	483,955
			<b>Net Cost</b>	<b>2,744,014</b>



Service	Sub-Services	FTE		\$ 2024/25
09 Emergency Management	Emergency Management	0.40	Revenue	(60,000)
			Direct Cost	57,315
			Indirect Cost	89,686
			<b>Net Cost</b>	<b>87,001</b>
10 Environmental Health	Environmental Health	12.80	Revenue	(358,615)
			Direct Cost	1,933,012
			Indirect Cost	653,090
			<b>Net Cost</b>	<b>2,227,486</b>

## Operating Projects

Unearthing the Truth – Dual Naming	2024/25	2025/26	2026/27	2027/28
	\$ 11,000	11,000	-	-

Working collaboratively with Noongar peoples in the City of Bayswater to build trust, quality engagement and relationships. Informal yarning sessions to hear and understand the voices of Local Whadjuk Noongar people which will lead to cultural guiding materials and identify potential places and spaces for Dual Naming in the second year of the project.

Homelessness Consortium	2024/25	2025/26	2026/27	2027/28
	\$ 60,000	60,000	60,000	60,000

In alignment with *All Paths Lead to a Home: WA's 10-Year Strategy on Homelessness 2020–2030*, the City will work in partnership sharing resources and integrate outreach services to provide tangible services to people experiencing homelessness in the City and provide strategic advocacy to support the end of homelessness.

Event Grants/Sponsorships	2024/25	2025/26	2026/27	2027/28
	\$ 75,000	75,000	75,000	75,000

Encourage and support vibrant local community events that innovatively celebrate music, art, cultural diversity and our multicultural community. Promote and empower the community to take a lead role in projects that enhance and support local areas.

Local Events	2024/25	2025/26	2026/27	2027/28
	\$ 74,000	74,000	74,000	74,000

The 2024/25 Community Activities Calendar aims to celebrate and integrate multiculturalism, arts and culture into City activities; maximise use of reserves; encourage social connections; and prevent social isolation through delivering events for and with community.

## Community

Signature Arts and Events	2024/25	2025/26	2026/27	2027/28
	\$ 226,000	226,000	226,000	226,000

The 2024/25 Community Events Calendar aims to celebrate and integrate multiculturalism, arts and culture into City signature events; maximise use of reserve; encourage social connections; and prevent social isolation through delivering events for and with community. The calendar showcases five City-led events, including the City of Bayswater Flourish Community Arts Festival which incorporates the Community Art Awards and Exhibition.

Library Programs – Children, Youth and Adult	2024/25	2025/26	2026/27	2027/28
	\$ 69,000	71,000	74,000	77,000

Delivery of a suite of programs that support children, youth and adults through free recurring weekly and annual programs, fostering literacy development, promoting books, cultural awareness and engagement in an inclusive and accessible manner.

Pilot External Lighting Audit	2024/25	2025/26	2026/27	2027/28
	\$ 10,000	-	-	-

Conduct lighting audits across selected City reserves to analyse existing lighting conditions and infrastructure and determine potential improvements.

CCTV System Projects	2024/25	2025/26	2026/27	2027/28
	\$ 355,000	255,000	374,000	207,000

Move the City's CCTV systems and infrastructure to a managed service provider. Implement a number of CCTV initiatives.

Commercial Mosquito Control	2024/25	2025/26	2026/27	2027/28
	\$ 124,000	119,000	122,000	125,000

Delivery of a commercial mosquito control service for other local governments treating wetland areas to assist in the reduction and management of mosquito populations.

Midge Control	2024/25	2025/26	2026/27	2027/28
	\$ 75,000	50,000	30,000	30,000

Undertake midge trapping, monitoring, treatments and other controls around Maylands Lakes to help reduce the midge numbers.

Duress System Management	2024/25	2025/26	2026/27	2027/28
	\$ 70,000	35,000	35,000	35,000

Work with service provider to ensure duress system infrastructure and software remains operational for the City, scheduled maintenance and calibration is implemented and a prioritised response to resolving issues is provided.

## Capital Projects

<b>Recreation Centres Renewal and Upgrade</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	<b>\$ 1,211,000</b>	<b>1,210,000</b>	<b>1,246,000</b>	<b>1,479,000</b>

Delivery of the renewal and upgrade program for Bayswater Waves, Morley Sport and Recreation Centre and The RISE.

<b>Building Program</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	<b>\$ 2,387,000</b>	<b>1,576,000</b>	<b>2,113,000</b>	<b>1,980,000</b>

Delivery of the building program to ensure existing building assets and community facilities are safe, accessible, inviting and fit for purpose. Works include the renewal, replacement and upgrade as required of air conditioning, security and access control systems, fire systems, flooring and floor coverings, disability access, fencing, painting, roofing, changerooms and hot water systems.

Delivery of the Bayswater Grants Program for City of Bayswater community and sporting not-for-profit organisations planning to improve City-owned facilities and infrastructure.

<b>Parks and Playground Program</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	<b>\$ 891,000</b>	<b>878,000</b>	<b>421,000</b>	<b>545,000</b>

Delivery of the parks and playground program. Park and playground assets include park furniture, passive lighting, playground equipment and rubbish bins.

<b>Sports Park Infrastructure</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>
	<b>\$ 434,000</b>	<b>710,000</b>	<b>600,000</b>	<b>229,000</b>

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



Community – Performance Measures

Measure
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): <ul style="list-style-type: none"><li>• Sports courts</li><li>• Venues</li><li>• Meeting rooms</li></ul>
Number of resolved graffiti incidents
Number of customer requests received for Rangers and Security matters



Morley Street Eats,  
Progress Street, Morley.



# Environment and Liveability







## Vision

With carefully planned developments to preserve the heritage and character of the area, we will have successfully increased density and created local jobs. The City will be renowned for environmental sustainability and preservation. Development is no longer separate from green strategies – they work in harmony to build our climate change resilience, while protecting our biodiversity. Links between the natural and built environment are clear and indivisible.

## Goals

- |           |   |
|-----------|---|
| <b>E1</b> | Maintain the identity and heritage of our neighbourhoods while supporting an increase in high-quality density around transport nodes.   |
| <b>E2</b> | Remain focused on greening the City's suburbs and streetscapes, and increasing the tree canopy.   |
| <b>E3</b> | Improve the City's walking and cycling network, and create safer streets.   |
| <b>E4</b> | Lessen the City's impact on the environment through its buildings, infrastructure, services and targets, such as zero emissions by 2040, and empower the community to live sustainably. |
| <b>E5</b> | Protect and enhance the City's natural environment and biodiversity, and encourage the community to participate in its protection.  |

## Council-adopted Informing Strategies/Plans

- Environment and Liveability Framework 2021 – 2045
- Urban Forest Strategy 2021
- Waterwise Bayswater Strategy 2020 – 2030
- Emission Reduction and Renewable Energy Plan 2021 – 2040
- Bayswater Foreshore Area 10-Year Priority Plan
- Morley Activity Centre Plan
- Local Biodiversity Strategy (2008)

## Operational Informing Plans

- Asset Management Plans
- Low-Cost Urban Road Safety Program
- Safe Routes to School Program
- Local Planning Strategy

## Services

	Service	Sub-Services	FTE		\$ 2024/25
11	Asset Management and Mapping	Infrastructure Asset Management	6.60	Revenue	(35,000)
		Land and Property Data Management		Direct Cost	1,092,193
		Spatial Information Management (GIS)		Indirect Cost	414,121
		Digital Mobile Radio and GPS Enabled Duress Systems		<b>Net Cost</b>	<b>1,471,313</b>
12	Building Maintenance	Building Services and Maintenance	18.90	Revenue	(435)
				Direct Cost	3,066,228
				Indirect Cost	243,047
				<b>Net Cost</b>	<b>3,308,841</b>
13	Building Approvals	Statutory Building Swimming Pool Inspections	8.10	Revenue	(402,739)
				Direct Cost	985,806
				Indirect Cost	569,319
				<b>Net Cost</b>	<b>1,152,386</b>
14	Planning Approvals	Development Applications Development WA Referrals Subdivision Referrals Development Review Panel Assessments	8.50	Revenue	(468,500)
				Direct Cost	1,071,377
				Indirect Cost	703,804
				<b>Net Cost</b>	<b>1,306,681</b>
15	Planning and Building Compliance	Compliance	2.00	Revenue	–
				Direct Cost	231,318
				Indirect Cost	–
				<b>Net Cost</b>	<b>231,318</b>
16	Transport Infrastructure and Operations	Roads	24.90	Revenue	(531,690)
		Drainage		Direct Cost	5,924,539
		Car Parks		Indirect Cost	6,075,202
		Footpaths and Cycleways		<b>Net Cost</b>	<b>11,468,051</b>
		Street Lighting			
17	Property (Community)	Property (Community)	1.00	Revenue	(395,718)
				Direct Cost	794,824
				Indirect Cost	1,451,374
				<b>Net Cost</b>	<b>1,850,479</b>
18	Strategic Land-Use Planning	Local Planning Strategy/Town Planning Scheme	4.90	Revenue	(109,600)
				Direct Cost	1,079,566
				Indirect Cost	333,803
				<b>Net Cost</b>	<b>1,303,768</b>



	Service	Sub-Services	FTE		\$ 2024/25
19	Environmental Sustainability	Catchment Management	7.00	Revenue	(68,000)
		Natural Area Management		Direct Cost	2,139,702
		Sustainability		Indirect Cost	479,464
		Protecting Biodiversity		<b>Net Cost</b>	<b>2,551,167</b>
20	Waste Management	Residential Waste Collection	4.30	Revenue	(14,000,060)
		Commercial Waste Collection		Direct Cost	13,304,327
		Bulk Waste		Indirect Cost	367,546
		Street and Park Bin Collections and Infrastructure		<b>Net Cost</b>	<b>(328,187)</b>
		Bayswater Transfer Station (Baywaste)			
		Waste Education			
21	Parks and Gardens	Parks Infrastructure	60.00	Revenue	(87,454)
		Landscape Design		Direct Cost	12,894,925
		Streetscape Maintenance		Indirect Cost	4,442,336
		Parks Maintenance		<b>Net Cost</b>	<b>17,249,807</b>
		Spraying			
		Parks Projects			
		Tree Care			
		Sportsground Maintenance			
		Civic Gardens Maintenance			
		Irrigation			

### Operating Projects

Morley Streetscape	2024/25	2025/26	2026/27	2027/28
	\$ 150,000	-	-	-

Finalisation of the Morley Activity Centre Streetscape Plan detailed design document – Russell Street – Typical Cross section.

Morley Station Precinct Structure Plan	2024/25	2025/26	2026/27	2027/28
	\$ 200,000	-	-	-

Build on the strategic vision of the Concept Master Plan and progress the key strategies.

Prepare a Precinct Structure Plan and supporting technical studies.

Biodiversity Management	2024/25	2025/26	2026/27	2027/28
	\$ 100,000	-	-	-

Ongoing proactive management and trapping of vertebrate pests, including rabbits and foxes, to preserve biodiversity and reduce the risk of the extinction of quenda and other fauna assets.

In order to increase awareness within the community relating to the protection of biodiversity, the City will promote responsible cat ownership through education, awareness and initiatives.

Maylands Lakes Environment Restoration	2024/25	2025/26	2026/27	2027/28
	\$ 170,000	-	-	-

Support the ongoing running of the Scientific Advisory Panel. The objective of the panel is to provide advice on the management of the lakes' health and develop the Maylands Lakes Masterplan.

Support the ongoing interim water quality monitoring and trial water treatments to ensure cyanobacteria levels are managed, and watering does not impact on the public or workers.

Plants to Residents	2024/25	2025/26	2026/27	2027/28
	\$ 30,000	-	-	-

Delivery of the Plants to Residents program. Residents are encouraged to enhance the City's biodiversity and tree canopy by purchasing waterwise native shrubs, groundcovers and trees at a reduced rate.

## Capital Projects

Drainage Renewal and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 66,000	66,000	178,000	167,000

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.

Pathways Extension and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 1,328,000	608,000	1,040,000	783,000

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

Other Transport Renewal and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 146,000	194,000	210,000	210,000

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

Street Lighting Renewal and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 303,000	-	236,000	62,000

Delivery of the City's street lighting program which includes the replacement of light poles and conversion to LED to reduce electricity usage in support of the City's environmental sustainability initiatives.

Car Park Renewal and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 738,000	11,000	30,000	9,000

Delivery of the City's car park program to construct and maintain safe and accessible car parking infrastructure to ensure all members of the community can access City facilities.

Road Renewal and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 3,081,000	2,004,000	2,624,000	2,826,000

Delivery of the City's suite of road programs to ensure City roads are in appropriate condition and provide a safe and accessible road network.

Natural Reserves Renewal and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 980,000	1,290,000	1,830,000	-

Delivery of the City's natural reserves program in support of the City's environmental sustainability plans and strategies.



**Water Irrigation Truck, Maylands.**



Waste Transfer Station Renewal	2024/25	2025/26	2026/27	2027/28
	\$ 1,000,000	200,000	-	-

Waste Transfer Station structural repairs.

Irrigation Renewal and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 532,000	1,969,000	1,999,000	1,937,000

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 Environment Regulation.

Streetscapes and Tree Planting	2024/25	2025/26	2026/27	2027/28
	\$ 300,000	200,000	200,000	200,000

Plant, monitor and maintain street tree assets to ensure quality trees are retained and contribute towards the City's tree canopy for the benefit of the community now and into the future.

Riverside Gardens Urban Forest	2024/25	2025/26	2026/27	2027/28
	\$ 1,650,000	1,850,000	-	-

The City has partnered with Greening Australia to create an urban forest at Riverside Gardens East. The project will see the conversion of an area of open grassland to a natural area reflective of vegetation that exists on site and throughout the Swan Coastal Plain and Darling Scarp.

Low-Cost Urban Road Safety (LCURS)	2024/25	2025/26	2026/27	2027/28
	\$ 2,000,000	2,000,000	1,000,000	-

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. These treatments may include raised safety platforms, gateway treatments, mid-block treatments (treatments between intersections), speed cushions and other safety measures.



Bardon Park,  
Maylands.

Environment and Liveability - Performance Measures

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



A photograph of three young women laughing and interacting in front of a vibrant, colorful graffiti wall. The woman on the left is seen from the back, wearing a brown top and white skirt. The woman in the center is wearing a white tank top and a striped skirt. The woman on the right is wearing a grey dress. The graffiti wall features large, stylized letters and various colors like pink, blue, yellow, and green.

# Vibrancy

Russell Street,  
Morley





## Vision

Our vibrant and pedestrian-friendly town centres are connected with sound public transport options, cycleways and shaded footpaths. Our town centres are brimming with activity, filled with people enjoying street art, attending festivals or making the most of the many bars, restaurants and cafés.

## Goals

- V1** Plan for increased business opportunities around transport nodes.
- V2** Encourage economic development across the City, and provide increased opportunities for people to live and work locally by facilitating new investment in the City.
- V3** Activate the City's town and neighbourhood centres.
- V4** Support businesses across the City to grow and thrive.

## Council-adopted Informing Strategies/Plans

- Interim Economic Development Strategy 2022
- Destination Marketing Strategy
- Town Centre Activation Plans
- Town Centre Parking Management Plans for Morley
- Town Centre Parking Management Plans for Maylands
- Land Acquisition and Disposal Strategy

## Services

	Service	Sub-Services	FTE		\$ 2024/25
<b>22</b>	Economic Development	Economic Development	3.10	Revenue	(2,313,410)
		Place Management and Town Centre Activation		Direct Cost	2,029,510
		Commercial Activities (Property, Land Acquisition and Disposal, Aged Care Management)		Indirect Cost	420,950
				<b>Net Cost</b>	<b>137,050</b>
<b>23</b>	Infrastructure Planning	Major Infrastructure Project Assessment and Compliance (State and Other Developments)	2.00	Revenue	(15,000)
		Infrastructure Studies, Analysis and Planning		Direct Cost	377,721
				Indirect Cost	9,946
				<b>Net Cost</b>	<b>372,666</b>

## Operating Projects

Implementation of Economic Development Activities	2024/25	2025/26	2026/27	2027/28
	\$ 50,000	50,000	50,000	50,000

Implementation of activities identified in the Interim Economic Development Strategy, including business support activities and the promotion of economic development opportunities within the City.

From 2025/26, activities will be guided by the new Economic Development Strategy (to be delivered 2024/25).

New Economic Development Strategy	2024/25	2025/26	2026/27	2027/28
	\$ 50,000	-	-	-

Develop the Economic Development Strategy, shaping the direction of economic development for the next five years. The new Economic Development Strategy will be developed in consultation with local businesses.

Profile ID Subscription	2024/25	2025/26	2026/27	2027/28
	\$ 26,000	26,000	26,000	26,000

Subscription to external demographics resources and forecasting service to enable accurate and consistent use of demographic statistical analysis across the organisation. The subscription will provide community profile and economic profile data presented via a public webpage maintained by Profile ID which can be accessed by City officers and community members.

Banner Maintenance	2024/25	2025/26	2026/27	2027/28
	\$ 10,000	10,000	10,000	10,000

Maintenance of the town centre banners in Morley, Maylands and Bayswater.

City-Led Activation	2024/25	2025/26	2026/27	2027/28
	\$ 60,000	60,000	60,000	60,000

City-led place activations in the town centres and Bedford shopping precincts. Projects to be determined in consultation and partnership with local businesses and community.

## Vibrancy – Performance Measures

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



Morley Street Eats,  
Progress Street, Morley.



# Leadership and Governance



City of Bayswater Civic Centre,  
Morley.



## Vision

The City of Bayswater will be a place that provides strong leadership, values customer service, and makes well-informed decisions based on community input. Decision-making will be open and transparent, and ensure the responsible and efficient use of City resources. The City will deliver and advocate for community outcomes through partnerships, engagement and good communication.

## Goals

**G1** Engage the community in a meaningful way.

**G2** Plan and deliver projects and services in a sustainable way.

**G3** Provide good customer service.

**G4** Communicate in a clear and transparent way.

## Council-adopted Informing Strategies/Plans

- Long-Term Financial Plan
- Strategic Community Plan
- Corporate Business Plan

## Operational Informing Plans

- Workforce Plan
- Community Engagement Strategy
- Advocacy Strategy (in development)

## Services

	Service	Sub-Services	FTE		\$ 2024/25
<b>24</b>	Communications, Engagement and Customer Relations	Communications and Marketing	12.32	Revenue	(43,528)
		Community Engagement		Direct Cost	1,905,895
		Customer Relations		Indirect Cost	502,492
				<b>Net Cost</b>	<b>2,364,859</b>
<b>25</b>	Financial Services	Rating Services	17.28	Revenue	(69,338,303)
		Procurement		Direct Cost	6,656,576
		Accounting Services		Indirect Cost	(1,741,328)
		Cash Management		<b>Net Cost</b>	<b>(64,423,055)</b>
<b>26</b>	Digital Solutions and Services	Information Management	22.77	Revenue	(2,860)
		Digital Solutions Architecture		Direct Cost	6,226,732
		Information and Communications Technology		Indirect Cost	(6,113,872)
		Business Systems		<b>Net Cost</b>	<b>110,000</b>

## Leadership and Governance

	Service	Sub-Services	FTE		\$ 2024/25
<b>27</b>	People, Culture and Safety	Human Resources	13.46	Revenue	(102,860)
		Organisational Development		Direct Cost	2,089,758
		Payroll		Indirect Cost	(1,863,787)
		Work Health and Safety		<b>Net Cost</b>	<b>123,110</b>
<b>28</b>	Governance and Executive Services	Governance	12.40	Revenue	(500)
		Policy Development		Direct Cost	3,928,201
		Executive and Council Support		Indirect Cost	(809,601)
		Directorate Administration		<b>Net Cost</b>	<b>3,118,100</b>
		Advocacy and Stakeholder Management			
<b>29</b>	Planning Performance and Risk	Risk Management	6.20	Revenue	(215,000)
		Insurance		Direct Cost	1,357,734
		Internal Audit		Indirect Cost	217,336
		Organisational Improvement Projects		<b>Net Cost</b>	<b>1,360,069</b>
		Integrated Planning and Reporting			
<b>30</b>	Project Management	Project Management	4.00	Revenue	(2,860)
		Recreation Development (Capital Works)		Direct Cost	567,638
				Indirect Cost	9,458
				<b>Net Cost</b>	<b>574,236</b>
<b>31</b>	Plant, Fleet and Equipment	Plant, Fleet and Equipment	8.20	Revenue	(42,729)
		Depot Operations		Direct Cost	2,044,992
				Indirect Cost	(1,887,722)
				<b>Net Cost</b>	<b>114,541</b>



## Operating Projects

Digitising Archives	2024/25	2025/26	2026/27	2027/28
	\$ 25,000	25,000	25,000	25,000

Digitisation of 85,000 hard copy plans in line with *State Records Act 2000* and PRIS legislation.

Information Security Action Plan – Cyber Security	2024/25	2025/26	2026/27	2027/28
	\$ 80,000	80,000	80,000	80,000

Enhancement of the City's cyber security position.

Eden Project (digital transformation)	2024/25	2025/26	2026/27	2027/28
	\$ 1,258,000	943,000	937,000	-

Undertake Phase 2 (Migrate to CIA) with further detailed planning to migrate the Core Suite modules from the CI to the modern CIA versions on a like-for-like basis.

Baynet Intranet Renewal	2024/25	2025/26	2026/27	2027/28
	\$ 100,000	-	-	-

Establish an improved City Intranet (Baynet) that is a secure, user-friendly, accurate and reliable source of organisational information with improved internal communications functionality and use.

Strategic Community Plan Major Review	2024/25	2025/26	2026/27	2027/28
	\$ 20,000	-	-	-

The development of the City's Strategic Community Plan 2025 – 2035, the top-tier strategic document that articulates the City's vision, values, aspirations, and priorities aligned to a sustainable, deliverable long-term strategy, to guide all subsequent City planning and decision making.

Project Management Framework Review	2024/25	2025/26	2026/27	2027/28
	\$ -	-	-	-

Review and update, as required, the City's project management framework templates to align with current process and delivery methods. To be delivered within service resources.

Targeted Underground Power Program (TUPP)	2024/25	2025/26	2026/27	2027/28
	\$ 50,000	-	-	-

Partnering with Western Power and residents in the suburb of Bayswater to deliver safer electricity, improved reliability, reduced maintenance costs and enhanced streetscapes and visual amenity.



City of Bayswater Civic Centre, Morley.

## Capital Projects

Technology and Equipment Renewal and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 1,358,000	1,223,000	850,000	995,000

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.

Plant, Fleet and Equipment Renewal and Upgrade	2024/25	2025/26	2026/27	2027/28
	\$ 1,729,000	2,114,000	2,062,000	1,766,000

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





## Leadership and Governance – Performance Measures

### Measure

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





# Local Planning Strategy

Council adopted the City of Bayswater's first Local Planning Strategy (LPS) in March 2024. The LPS will guide planning and development within the City for the next 10 to 15 years.

The community provided input into the development of the LPS through the award-winning Building Bayswater consultation project and, from May to June 2023, community consultation was held to receive feedback on the draft LPS. Following Council's adoption, the LPS has been submitted to the Western Australian Planning Commission (WAPC) for consideration and recommendation to the Minister for Planning. Once final approval is granted, the LPS will inform the review of the City's Town Planning Scheme No. 24 and development of a new Local Planning Scheme.

Local governments are required to have a 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, the City's Strategic Community Plan vision and goals, and provides a guiding framework for the development of the built environment and the services set out in this Corporate Business Plan.

Our LPS identifies areas where growth will be targeted and encourages a range of housing options and provides opportunities for employment closer to home. This will ensure housing, employment and new infrastructure is well positioned to meet the needs of our expanding population.

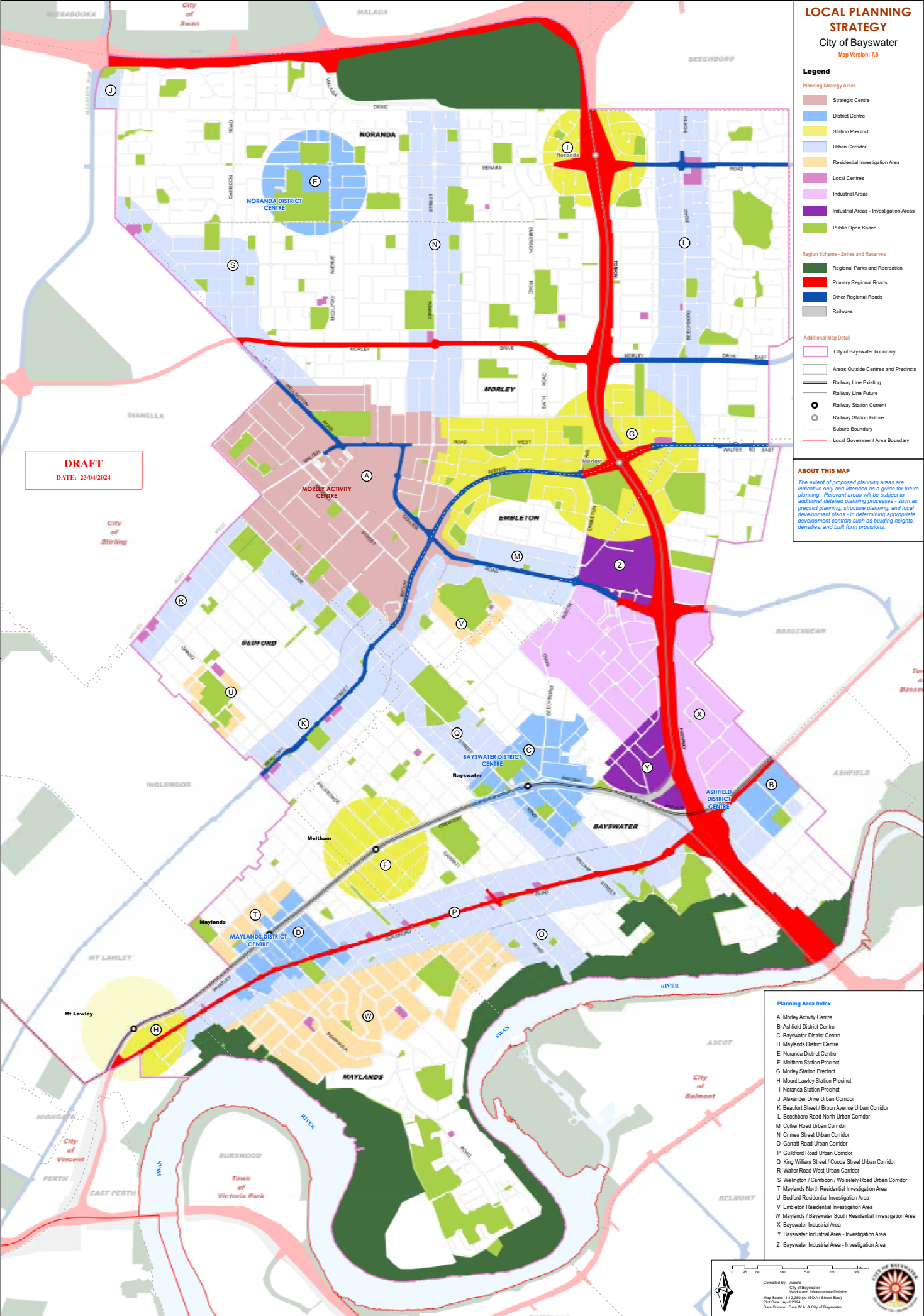
With so many changes taking place in Bayswater, the LPS will help guide the City in creating a connected and thriving community in a sought-after inner-city location.

The strategy considers elements of housing diversity, demographics, transport and infrastructure, employment and the economy, community infrastructure, and the natural environment; and their impact on providing for 15,750 additional dwellings by 2050.

To achieve these objectives, the LPS is focused on:

- Increasing density around train stations, activity centres and growth corridors as identified by the State Government
- Guiding the delivery of well-planned, diverse and walkable neighbourhoods that consider the natural environment
- Encouraging a range of housing options from houses to townhouses and apartments, and providing opportunities for employment closer to home
- Supporting the creation of vibrant town centres through a diverse mix of retail, commercial and residential land uses, and
- Protecting the built and cultural heritage of the City.

The LPS map identifies the areas where the City will be investigating opportunities for increased densities.



**LOCAL PLANNING STRATEGY**  
City of Bayswater  
Map Version: 7.0

- Legend**
- Planning Strategy Areas**
- Strategic Centre
  - District Centre
  - Station Precinct
  - Urban Corridor
  - Residential Investigation Area
  - Local Centres
  - Industrial Areas
  - Industrial Areas - Investigation Areas
  - Public Open Space

- Region Scheme - Zones and Reserves**
- Regional Parks and Recreation
  - Primary Regional Roads
  - Other Regional Roads
  - Railways

- Additional Map Detail**
- City of Bayswater boundary
  - Areas Outside Centres and Precincts
  - Railway Line Existing
  - Railway Line Future
  - Railway Station Current
  - Railway Station Future
  - Suburb Boundary
  - Local Government Area Boundary

**ABOUT THIS MAP**

The extent of proposed planning areas are indicative only and intended as a guide for future planning. Relevant areas will be subject to additional detailed planning processes - such as precinct planning, structure planning, and local development plans - in determining appropriate development controls such as building heights, densities, and built form provisions.

- Planning Area Index**
- A Morley Activity Centre
  - B Ashfield District Centre
  - C Bayswater District Centre
  - D Maylands District Centre
  - E Noranda District Centre
  - F Meltham Station Precinct
  - G Morley Station Precinct
  - H Mount Lawley Station Precinct
  - I Noranda Station Precinct
  - J Alexander Drive Urban Corridor
  - K Beaufort Street / Brown Avenue Urban Corridor
  - L Beechboro Road North Urban Corridor
  - M Collier Road Urban Corridor
  - N Crimee Street Urban Corridor
  - O Garratt Road Urban Corridor
  - P Gullford Road Urban Corridor
  - Q King William Street / Coode Street Urban Corridor
  - R Walter Road West Urban Corridor
  - S Walington / Camboon / Wooleley Road Urban Corridor
  - T Maylands North Residential Investigation Area
  - U Bedford Residential Investigation Area
  - V Embleton Residential Investigation Area
  - W Maylands / Bayswater South Residential Investigation Area
  - X Bayswater Industrial Area
  - Y Bayswater Industrial Area - Investigation Area
  - Z Bayswater Industrial Area - Investigation Area





City of Bayswater Skate Park,  
Embleton

# Informing Plans

The preceding sections set out the services, strategies and projects, with the resources to deliver them across 2024/25 to 2027/28, in support of the achievement of the Strategic Community Plan vision and goals.

The process to develop these plans was integrated with resource planning, with the long-term financial, asset management and workforce strategies both informing and being informed by the process.

These resource plans, the Long-Term Financial Plan, Asset Management Plans and Workforce Plan will continue to be developed and reviewed as part of the ongoing cycle of integrated planning and in line with Department of Local Government, Sport and Cultural Industries requirements and Council policy. This will ensure that the level of resource capability over the extended life of the Corporate Business Plan is reviewed, assessed and updated as required.

Further information about the City of Bayswater's Long-Term Financial Plan, Asset Management Plans and Workforce Plan are outlined below.

## Workforce Plan

People are central to everything we do at the City of Bayswater and we need to make sure we have plans in place to support our workforce and to identify and deliver our future workforce needs.

This Corporate Business Plan outlines the workforce required to deliver the planned services and projects over the next four years. To ensure we attract and maintain a workforce with the right skills and

experience, the City's Workforce Plan 2024–2028 focuses on the following key areas:

Attraction, retention and engagement of current and future workforce:

- Diversity and inclusion
- Leadership development
- Training and development
- Remuneration
- Talent management policy
- Youth attraction and retention
- Apprentice/trainee program

Streamlined systems, process and practices:

- Streamlining processes and practices
- System enhancement and upgrades
- Service alignment

Clear communication across the organisation:

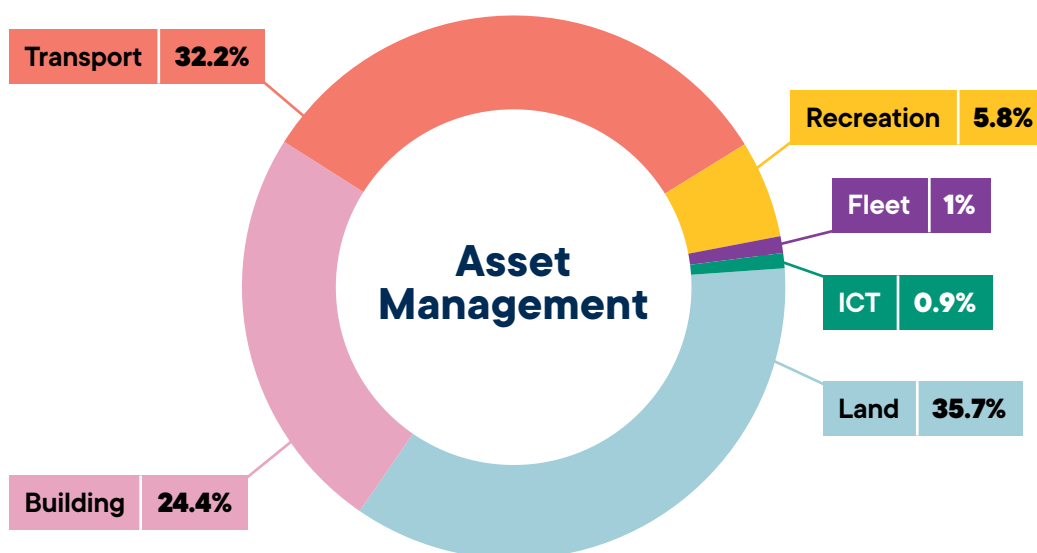
- Regular leadership updates across the organisation
- Ease of access to current, accurate organisational information.

The City's Workforce Plan will undergo a minor review each year with a major review in 2028.





**Figure 3: Value of community infrastructure by asset category**



## Asset Management Plans

The City of Bayswater maintains a range of assets to provide an integrated approach to the delivery of service. The City is responsible for community infrastructure with a replacement value of close to \$1.1 billion. Figure 3 reflects the replacement value of each of the asset categories.

To ensure the City effectively manages this large portfolio of assets, the City has prepared a suite of Asset Management Plans for the following asset categories:

- Transport
- Property (Land and Buildings)
- Recreation
- ICT
- Fleet, plant and equipment

The City's Asset Management 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.

The City has prepared a robust 10-year Forward Capital Works Program for all asset categories which informs the Long-Term Financial Plan.

The Asset Management Plans and 10-year Forward Capital Works Program will continue to be reviewed annually and developed in line with Council policy, strategies and plans to support the annual integrated planning and budget cycle.



# Risk Management

Risk management is a fundamental element of sound corporate governance and is part of the City's organisational purpose, governance, leadership and commitment.

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 is aligned with the Australian/New Zealand Standard (AS/NZ) ISO 31000 and provides the foundations and principles for managing risks across the City.

Effective risk management allows the City to:

- Manage its risks and increase confidence in achieving its strategic and business objectives
- Manage risks to an acceptable level in accordance to its established risk appetite
- Make informed and robust decisions
- Facilitate continuous improvement in performance.



# Performance and Reporting

This Corporate Business Plan operationalises the City's vision and goals through the delivery of City services, facilities and infrastructure to the community.

The purpose of measurement at this corporate level is, firstly, to assess whether the City's visions and goals, the ultimate purpose of the local government, are being realised and the service and project outcomes are being achieved. It is important to note that while a local government has control over its direct operations, its ability to achieve community outcomes is also influenced by the broader environment and other stakeholders.

Progress and performance measurement, monitoring and reporting are part of the Integrated Planning and Reporting Framework and:

- Help to clarify objectives and responsibilities
- Assist to identify ways to use resources more efficiently and effectively
- Enable the identification of opportunities for improvement
- Provide opportunity to adapt and respond to changes
- Provide Council with information for strategic decision-making
- Provide the community with information about the services, facilities, infrastructure and the local government's performance and progress towards the achievement of the City's vision and goals.

While the overarching purpose and mission of the City is to deliver services to the community and to

achieve community outcomes, the City also needs to manage and develop its resources and its capacity and capability to sustainably deliver these in the long term.

The City will track its performance by measuring:

- The effectiveness of services through community satisfaction and service quality measures
- Its sustainability and capability to deliver and sustain operations into the future, through a range of financial, asset management, people and environmental Key Performance Indicators. It will also measure whether it has strong governance and management frameworks in place.

The City's strategic and corporate performance will be reported through the Annual Report.

The City will also measure and manage its operational performance and service delivery across the year and will provide quarterly progress reports to Council.

The City will progressively develop its strategic, corporate and operational service performance indicators, in order to increase the benefits of measurement and reporting, and enhance transparency and accountability.



# 2024/25 Budget

The City of Bayswater's 2024/25 Budget has been developed in line with the Integrated Planning and Reporting Framework and incorporates services and projects identified to continue, commence or be finalised during the year.

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 that the City has the financial resources to achieve the objectives set out in the Corporate Business Plan.

## Overview

During 2024/25, the City has a balanced budget as detailed below.

Revenue	\$
Rates	60,690,000
Revenue from operating activity	36,050,000
Revenue from Capital Grant	11,980,000
Proceeds from disposal of assets	460,000
<b>Total Revenue</b>	<b>109,180,000</b>
Expense	
Operating Expenditure	(101,410,000)
Capital Expenditure	(21,230,000)
Carry forward Expenditure	(4,250,000)
<b>Total Expenditure</b>	<b>(126,900,000)</b>
<b>Discontinued operations</b>	<b>550,000</b>
<b>Non-cash amounts excluded from operating activities</b>	<b>15,450,000</b>
Financing Activities	
Repayment of borrowings	(2,450,000)
Payment for principal portion of lease liability	(120,000)
Transfer to reserves	(3,960,000)
Transfer from reserves	7,290,000
<b>Net movement</b>	<b>760,000</b>
<b>Surplus or (deficit) at the start of the financial year</b>	<b>960,000</b>
<b>Balanced Budget</b>	<b>0</b>

# Capital Works Program Overview

	Budget new capital \$ 2024/25	Budget carry-forward capital 2023/24	Total capital
<b>Engineering projects</b>			
Roads	3,080,649	-	3,080,649
Car Parks	737,960	-	737,960
Footpaths	1,328,213	250,000	1,578,213
Low-Cost Urban Road Safety Treatments	2,000,000	846,843	2,846,843
Drainage	66,125	-	66,125
Other Infrastructure	449,122	-	449,122
	<b>7,662,069</b>	<b>1,096,846</b>	<b>8,758,912</b>
<b>Facilities and Assets projects</b>			
Recreation	1,211,250	-	1,211,250
Building Renewal	3,387,295	75,000	3,462,295
	<b>4,598,545</b>	<b>75,000</b>	<b>4,673,545</b>
<b>Parks and Sustainability projects</b>			
Parks and Playgrounds	891,200	-	891,200
Streetscapes	300,000	-	300,000
Natural Reserves and Riverbanks	2,630,000	1,332,292	3,962,292
Sports Reserves	434,000	1,750,000	2,184,000
Irrigation	532,077	-	532,077
	<b>4,787,277</b>	<b>3,082,292</b>	<b>7,869,569</b>
<b>Other projects</b>			
Fleet	1,729,476	-	1,729,476
Technology	1,357,753	-	1,357,753
Land Acquisition	1,100,000	-	1,100,000
	<b>4,187,229</b>	<b>-</b>	<b>4,187,229</b>
<b>Total</b>	<b>21,235,120</b>	<b>4,254,135</b>	<b>25,489,255</b>

# Long-Term Financial Plan

The City of Bayswater's 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.

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.

The LTFP will be 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 Plan Activity Statement

	Year 1 \$ 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28
<b>Operating Activities</b>				
Additional surplus b/fwd	-	-	-	-
Net Current Assets at Start of Financial Year - includes unspent loan borrowings	965,365	-	-	-
	965,365	-	-	-
<b>Revenue from Operating Activities (excl rates)</b>				
General rates	60,395,664	62,811,491	65,323,950	67,936,908
Interim rates	300,000	314,057	326,620	339,685
Rates	60,695,664	63,125,548	65,650,570	68,276,593
Operating grants, subsidies & contributions	3,703,937	3,797,000	3,892,000	3,989,000
Fees and charges	25,883,686	26,714,494	27,506,494	28,319,494
Interest earning	5,496,744	5,327,851	5,001,796	4,825,317
Other revenue	969,386	996,000	1,021,000	1,047,000
<b>Sub Total Excl Rates</b>	<b>96,749,417</b>	<b>99,960,893</b>	<b>103,071,860</b>	<b>106,457,403</b>



	Year 1 \$ 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28
<b>Expenditure from Operating Activities</b>				
Employee costs	(45,733,057)	(47,334,000)	(48,754,000)	(49,147,480)
Materials and contracts	(35,448,632)	(36,060,000)	(36,962,000)	(38,012,091)
Utility charges	(4,044,956)	(4,146,000)	(4,250,000)	(4,356,000)
Depreciation and amortisation	(13,593,021)	(13,865,000)	(14,142,000)	(14,425,000)
Insurance expense	(1,278,656)	(1,317,000)	(1,357,000)	(1,398,000)
Interest expense	(624,936)	(509,926)	(394,920)	(294,789)
Other expenditure	(445,398)	(457,000)	(468,000)	(480,000)
Loss on asset disposal	(244,836)	(250,957)	(257,231)	(263,662)
<b>Sub Total - Operating Expenditure</b>	<b>(101,413,492)</b>	<b>(103,939,883)</b>	<b>(106,585,151)</b>	<b>(108,377,022)</b>
Discontinued Operations	553,098	-	-	-
<b>Non Cash Items</b>				
Movement in Service Charge Debtors (UGP)	2,547,079	2,547,079	-	-
Discontinued Operations including Non-Current movement	(933,592)	-	-	-
Loss on asset disposal	244,836	250,957	257,231	263,662
Depreciation	13,593,021	13,865,000	14,142,000	14,425,000
<b>Amount Attributable to Operating Activities</b>	<b>11,340,367</b>	<b>12,684,047</b>	<b>10,885,941</b>	<b>12,769,043</b>
<b>Investing Activities</b>				
Non-operating grants, subsidies and contributions	10,935,544	6,516,711	3,982,567	1,852,144
Purchase and construction of infrastructure	(15,148,481)	(12,588,753)	(11,165,785)	(9,346,274)
Purchase and property, plant and equipment	(10,340,774)	(6,470,717)	(6,812,215)	(6,946,704)
Proceeds from disposal of assets	446,004	597,553	569,546	518,277
<b>Amount Attributable to Investing Activities</b>	<b>(14,107,706)</b>	<b>(11,945,206)</b>	<b>(13,425,886)</b>	<b>(13,922,558)</b>
<b>Financing Activities</b>				
Repayment of borrowings (principal)	(2,451,100)	(2,543,435)	(2,640,414)	(1,046,522)
Payments for principal portion of lease liabilities	(126,381)	(129,541)	(132,779)	(136,099)
Transfers to reserves (restricted assets)	(36,839,617)	(3,612,789)	(2,713,470)	(2,338,451)
Transfers from reserves (restricted assets)	41,219,072	5,546,923	8,026,608	4,674,587
<b>Amount Attributable to Financing Activities</b>	<b>1,801,974</b>	<b>(738,841)</b>	<b>2,539,945</b>	<b>1,153,515</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Assumptions and Parameters

	Year 1 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28
WALGCI Index	3.10%	2.80%	2.80%	2.80%
<b>Revenue Parameters</b>				
Rates - Annual increase (incl. Differentials)	5.00%	3.50%	3.50%	3.50%
Rates - Growth	0.50%	0.50%	0.50%	0.50%
Fees & Charges Waste	3.00%	2.50%	2.50%	2.50%
Fees & Charges Other	3.00%	2.50%	2.50%	2.50%
Fees & Charges Recreation	3.00%	2.50%	2.50%	2.50%
Fines	3.00%	2.50%	2.50%	2.50%
Operating Grants	3.00%	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			
Interest Revenue Return	5.00%	4.00%	4.00%	3.50%
<b>Expenditure Parameters</b>				
Materials and Contracts	3.00%	2.50%	2.50%	2.50%
Waste Costs - increases (zero emissions)	3.00%	2.50%	2.50%	2.50%
Utility Costs	3.00%	2.50%	2.50%	2.50%
Fuel Costs	3.00%	2.50%	2.50%	2.50%
Employee Costs EBA	3.00%	3.00%	3.00%	3.00%
Employee Costs other (superannuation)	0.50%	0.50%	0.00%	0.00%
Insurances	10.00%	3.00%	3.00%	3.00%
Interest Expenses	Based on current interest rates applied by WATC			
Other Expenses	3.00%	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	575,293	1,214,156	1,906,224	2,658,151
2 - Additional 1% increase - 2024/25 only	575,293	601,296	625,348	650,362
3 - Additional 1% increase each year - Non-Waste Fees & Charges	106,287	220,000	340,000	465,000
4 - Additional 1% in Employee Costs each year	(441,040)	(918,000)	(1,428,000)	(1,940,546)
5 - Additional 1% - all other operating expenditure each year	(353,826)	(761,000)	(1,193,100)	(1,646,592)











City of  
**Bayswater**

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