

Performance Report

Q2



2025 — 2026



Acknowledgment of Country

Ngalla City of Bayswater kaatanginy baalapa Noongar Boodja baaranginy, Wadjuk moort Noongar moort, boordiar’s koorra koorra, 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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Dịch vụ Biên dịch và Thông dịch (TIS National) miễn phí có thể hỗ trợ những người không nói tiếng Anh giao tiếp với Thành phố Bayswater. Để tìm hiểu thêm, hãy truy cập trang web của họ **www.tisnational.gov.au** hoặc gọi **131 450**.

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Why we do the Performance Report

Each quarter, the City of Bayswater Performance Report is presented to Council and published on the City’s website. The report provides an update on the key activities contributing to the delivery of the Council Plan, with a particular focus on progress against the Corporate Business Plan.

Quarterly reporting provides an update on the status of the services, projects, informing plan actions, and performance measures identified in the City’s four-year Corporate Business Plan. It highlights whether each initiative is tracking as intended and within budget at the end of the reporting period.



Integrated Planning and Reporting Framework

The Integrated Planning and Reporting (IPR) Framework is a legislative requirement for all Western Australian local governments. It guides long-term planning to ensure it is strategic, integrated, and community-focused.

The City of Bayswater Performance Report supports the measurement and reporting components of the IPR Framework by not only demonstrating accountability to the community but also providing a mechanism to assess in-year implementation. This approach supports progress monitoring, achievement of strategic outcomes, and continuous improvement.



How to read our Performance Report

Community-informed and Council-led, our Council Plan sets the direction for progress. It is guided by five Key Result Areas (KRA), which have been developed in alignment with the sustainability pillars. These KRAs provide the strategic structure for planning, delivery and performance monitoring across the organisation:



The Performance Report provides an overview for each Key Result Area (KRA). Each KRA cover page includes the KRA Vision, Outcomes and Objectives and initiatives that will make a significant contribution to the goals in the vision areas, including:

- Services
- Operating Projects
- Capital Programs; and
- Informing Plans

Overview

A high-level summary of the City’s performance, including progress of key actions, delivery of the capital works program, and total expenditure to date.

Our Performance

An outline of the City’s actions and performance measures, presented by Key Result Area (KRA), demonstrating progress towards the achievement of the Council Plan and Corporate Business Plan objectives.

Action Progress

Action progress is reported quarterly by outcome, using a Red, Amber, Green, Black and Blue traffic light system to indicate status across the 2025/26 financial year.

	Complete
	On-track
	Not started
	Off-track
	Discontinued

Actions that are off track or discontinued include a summary explanation of the reason for variance. For full details, please refer to Attachment 1 of this report.

Measures

Performance measures help the City understand how well it is achieving its objectives and support evidence-based decision making. Measures are reported on a quarterly, biannual or annual basis, depending on data availability. The City is currently reviewing its measures, targets, and baseline data, and new measures will be added as they are developed.

Our adopted budget

July 2025 to June 2026

Total operating income

Total income by category	2025/26
Rates	\$63,300,000
Operating grants, subsidies and contributions	\$3,900,000
Fees and charges	\$28,200,000
Interest earning	\$5,700,000
Other revenue	\$1,100,000
Total	\$102,200,000

Total operating expenses

Total expenses by category	2025/26
Employee costs	\$47,700,000
Materials and contracts	\$37,000,000
Utility charges	\$4,100,000
Depreciation	\$13,300,000
Insurance	\$1,300,000
Other finance costs	\$858,000
Total	\$105,100,000

In 2025/26 we will deliver

\$5.9M

on service delivery
(Net Cost)

158 projects

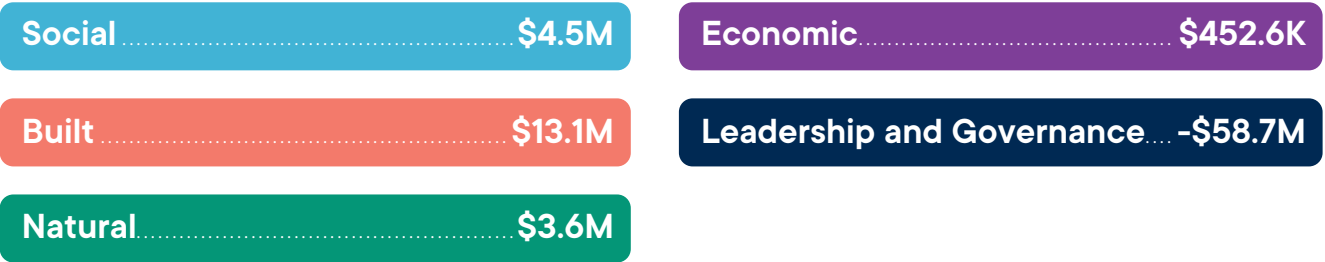
130 actions

\$29.3M

on Capital Works

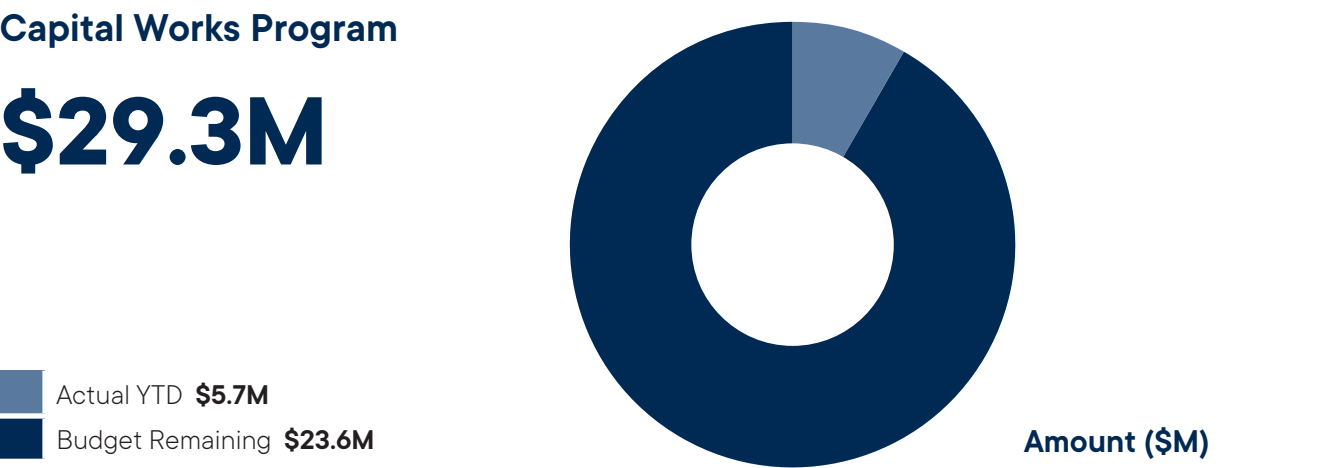
Our results – Quarter 2

Breakdown of actual Year to Date by Key Result Area

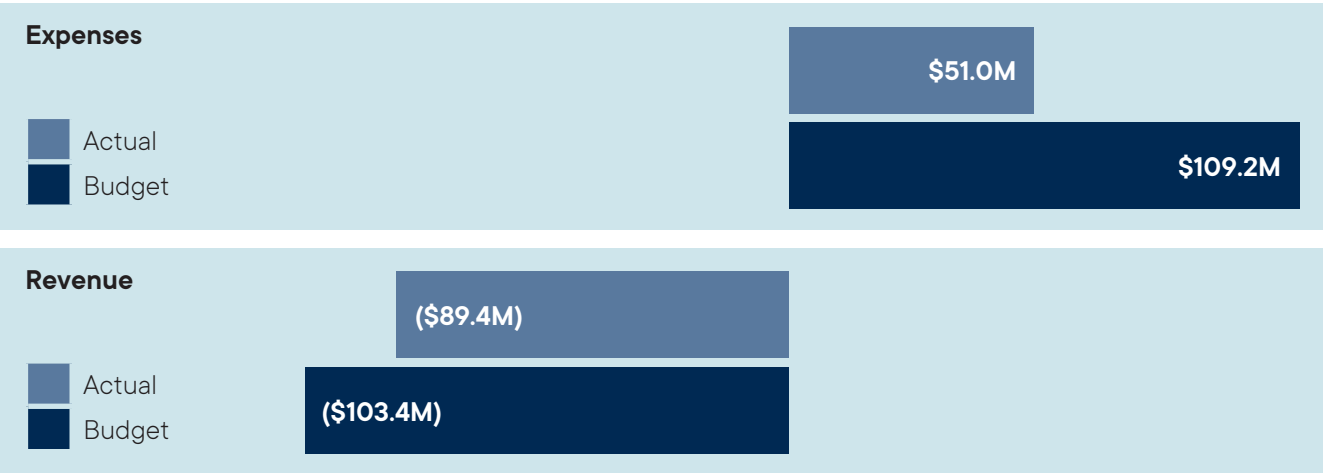


Capital Works Program

\$29.3M



Service Delivery - Full-Year Budget and Year-to-Date Actuals



The data is organised by grouping services under each Key Result Area (KRA). Negative figures represent revenue items, such as rates or waste services. Since this data reflects Quarter 2, revenue is higher than expenses at this stage.

Corporate Business Plan on a page

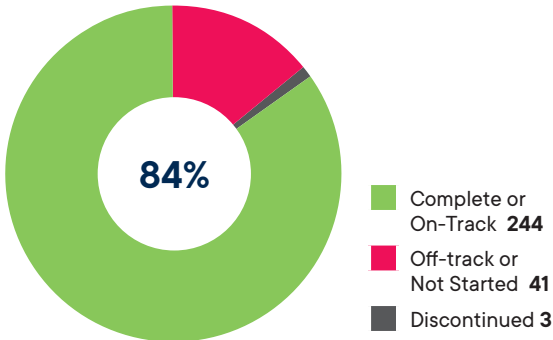
	Services	Operating Projects	Capital Programs
Social	- Arts and Events - Community Strategy and Programs - Library and Community Centres - Emergency Management - Golf Courses - Health Services - Ranger Services - Recreation Services - Safety and Crime Prevention	- Event Grants and Sponsorships - Perth 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

Progress Overview

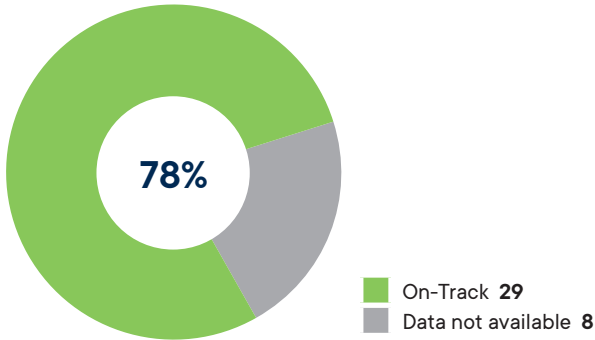
Action progress is reported quarterly using a Red, Amber, Green, Grey and Blue traffic light system, covering quarter 2 of the 2025/26 financial year.

Measures are reported quarterly, annually or biannually, with progress dependant on data availability.

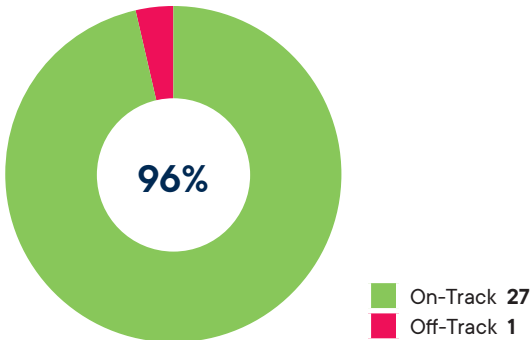
Total actions 288
Actions complete or on-track: 244



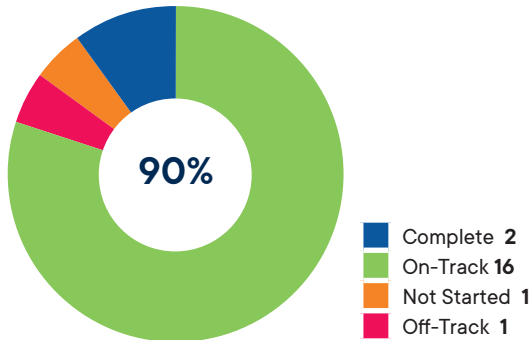
Total measures 37
Measures on-track: 29



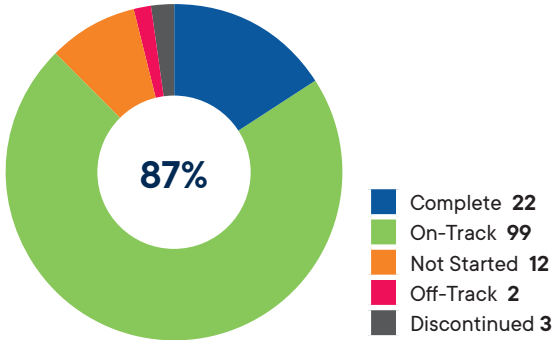
Services
Total actions 28
Actions on-track: 27



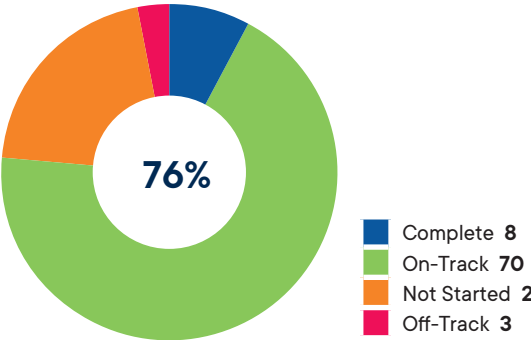
Operating Projects
Total actions 20
Actions complete or on-track: 18



Capital Works Program
Total actions 138
Actions complete or on-track: 121



Informing Plans
Total actions 102
Actions complete or on-track: 78





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.

Services	Operating Projects	Capital Programs
- Arts and Events - Community Strategy and Programs - Library and Community Centres - Emergency Management - Golf Courses - Health Services - Ranger Services - Recreation Services - Safety and Crime Prevention	- Event Grants and Sponsorships - Perth Wildcats Pre-season Game - StrEATS - CCTV System	ICT – CCTV Infrastructure



How we performed

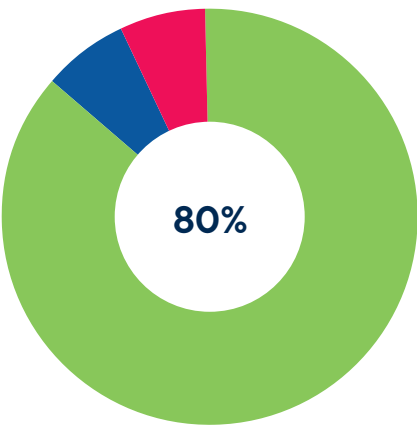
Total actions: 45
Total actions complete or on-track: 42

Action Delivery



Capital	3
Operating	4
Service	9
Informing Plan	29

Action Status



Complete	3
On-track	39
Not started	3
Off-track	0
Discontinued	0

Performance measure

Measure		Q1 : 2025/26	Q2 : 2025/26
Better Bayswater Grants issued. (bi-annual)	Number	Data not available	4
	Value	Data not available	\$11,560
Community service partnership agreements		16	14
Community Event Grants and City support	Number	9	4
	Value	\$35,223	\$19,028
City-led community events		4	8
Bayswater residents registered as library members		20.50%	22%
Bayswater residents registered as recreation centre members		6%	7%
Usage of City's facilities (hours booked/total available hours)	Meeting room	23%	27%
	Sports courts	51%	41%
	Venue hire	44%	47%
Customer requests received for Community Safety matters		1,865	2,912



Outcome

1.1 A Connected and Inclusive Community

Services

Service	Sub-Services	Status
Arts and Events	- Arts and Culture - City-led Events - Community-led Events - Grant Management	On-Track
Community Strategy and Programs	- Community Strategy - Community Programming - Community Grants	On-Track
Library and Community Centres	- Library Services - Customer Experience - Community Centres	On-Track

Operating Projects

Project	Status
Event Grants and Sponsorships	On-Track
Perth Wildcats Pre-season Game	Complete
StrEATS	On-Track



Outcome

1.2
A Safe and Resilient Community

Services

Service	Sub-Services	Status
Emergency Management	• Emergency Management	On-Track
Ranger Services	• Animal Management • Call Centre/Administration • Community Rangers • Parking Enforcement	On-Track
Safety and Crime Prevention	• Community Security Patrol • Crime Prevention	On-Track

Operating Projects

Project	Status
CCTV System	On-Track

Capital Programs

Program	Number of projects	Status			
		Complete	On-Track	Off-Track	Not Started
ICT - CCTV Infrastructure	3	1	2		

Each Capital Works Program is made up of multiple individual projects. For a detailed breakdown of these projects, refer to Attachment 2 – Capital Works Detail



Outcome

1.3
An Active and Healthy Community

Services

Service	Sub-Services	Status
Health Services	• Environmental Health • Mosquito Control	On-Track
Golf Courses	• Contractor Management • Golf Course Grounds / Facilities Maintenance	On-Track
Recreation Services	• Booking Facilities Halls and Reserves • Club liaison and Development • Recreation Facilities	On-Track

Informing Plans

Informing Plan	Status			
	Complete	On-Track	Off-Track	Not Started
Reconciliation Action Plan 2021 - 2023		4		1
Public Health and Wellbeing 2021 - 2025		2		
Cultural Plan 2019 - 2024		6		
Access and Inclusion Plan 2025 - 2029	1	11		2
CCTV Strategy 2018-2028		2		



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.



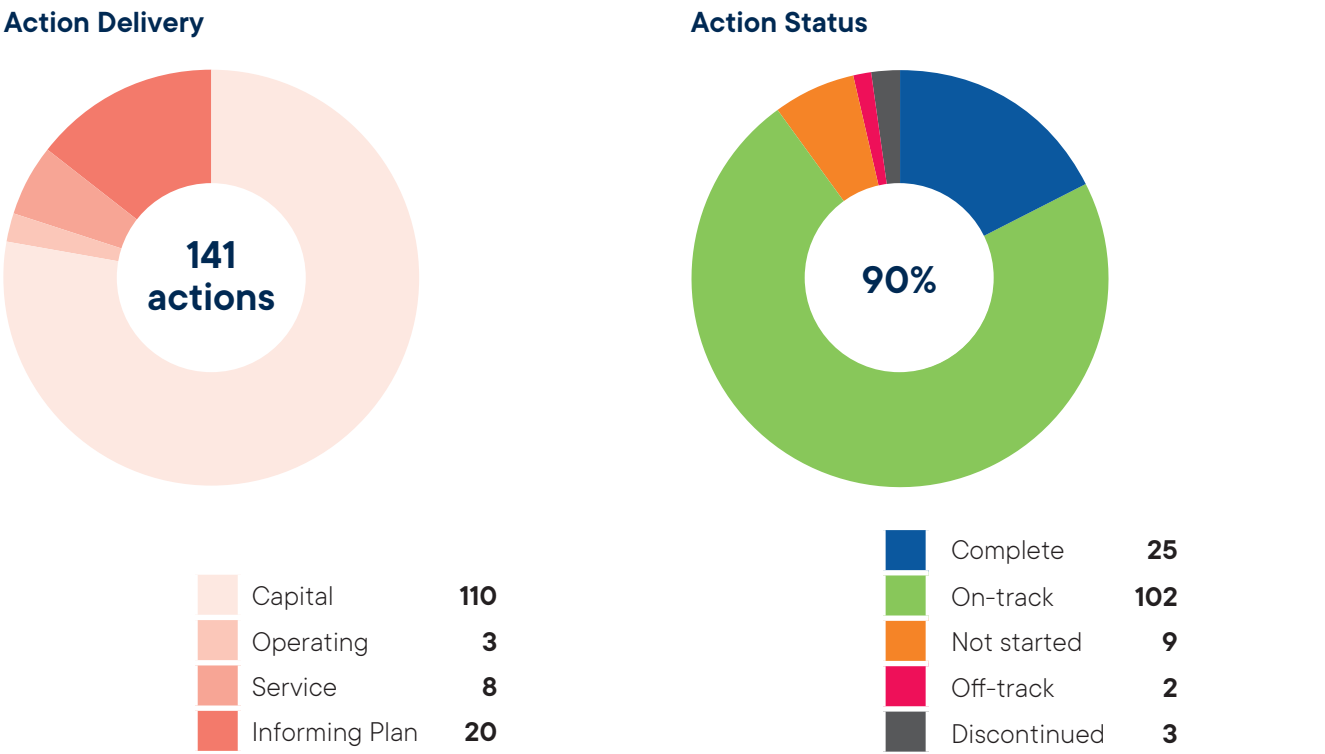
Outcome	Objectives
2.1 A Connected and Accessible City	2.1.1 Plan for connected, accessible and safe roads, pathways and places. 2.1.2 Create liveable neighbourhoods and centres that include consideration of our built heritage. 2.1.3 Advocate and plan for diverse and quality housing choices utilising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

Services	Operating Projects	Capital Programs
• Asset Management and Mapping • Building Maintenance • Infrastructure Projects • Statutory Planning and Compliance • Property (Community) • Statutory Building • 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 and Reserves – Parks Built • Parks and Reserves – Playgrounds • Parks and Reserves – Sportsgrounds • Transport – Drainage • Transport – Other • Transport – Pathways • Transport – Roads and Carparks



How we performed

Total actions: 141
Total actions complete or on-track: 127



Performance Measures

Measure	Q1 : 2025/26	Q2 : 2025/26
Building applications received	265	266
Building approval compliance rate within statutory approval timelines	100%	100%
Planning applications received	174	145
Planning approval compliance rate within statutory approval timelines	97%	98%
Resolved graffiti incidents	1330	1233



Outcome

2.1 A Connected and Accessible City

Services

Service	Sub-Services	Status
Statutory Building	- Building Approvals - Swimming Pool Inspections - Application Liaison	On-Track
Infrastructure Projects	- Infrastructure Planning - Project Management	On-Track
Statutory Planning and Compliance	- Statutory Planning - Development Compliance	On-Track
Strategic Land-use Planning	Land Planning Strategy / Town Planning Scheme	On-Track
Transport Infrastructure and Operations	- Car Parks - Drainage - Footpaths and Cycleways - Other Transport Infrastructure - Roads - Street Lighting - Surveying Systems Management	On-Track

Operating Projects

Project	Status
Local Planning Scheme Review	On-Track
Major Recreation Building Masterplan	On-Track

Capital Programs

Program	Number of projects	Status			
		Complete	On-Track	Off-Track	Discontinued
Transport - Other	3	3			
Transport - Pathways	7	2	3	1	1
Transport – Roads and Carparks	25	12	12	1	

Each Capital Works Program is made up of multiple individual projects. For a detailed breakdown of these projects, refer to Attachment 2 – Capital Works Detail



Outcome

2.2
Built Infrastructure that Meets Current and Future Community Needs

Services

Service	Sub-Services	Status
Asset Management and Mapping	- Digital Mobile Radio and GPS Enabled Duress Systems - Infrastructure Asset Management - Land and Property Data Management - Spatial Information Management (GIS)	On-Track
Building Maintenance	Building Services and Maintenance	On-Track
Property (Community)	Property (Community)	On-Track

Operating Projects

Project	Status
Town Centre Streetscape Banners	On-Track

Capital Programs

Program	Number of projects	Status			
		Complete	On-Track	Discontinued	Not Started
Buildings – Buildings	11	4	6		1
Buildings – City Sport and Recreation Buildings	18	1	15	1	1
Buildings – Community Buildings	19		16	1	2
Parks and Reserves – Parks Built	8	1	5		2
Parks and Reserves – Playgrounds	3		3		
Parks and Reserve - Sportsgrounds	11	1	10		
Transport - Drainage	5		5		

Each Capital Works Program is made up of multiple individual projects. For a detailed breakdown of these projects, refer to Attachment 2 – Capital Works Detail

Informing Plans

Informing Plan	Status			
	Complete	On-Track	Off-Track	Not Started
Bike Plan 2023	1	7		2
Play Space Strategy 2019 - 2029	1	2		
Community Recreation Plan 2022 - 2032	2	4		1



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.

Services	Operating Projects	Capital Programs
- Environmental Sustainability - Parks and Gardens - Waste Management	- Biodiversity Management - Fleet Transition Plan - Maylands Lakes Environmental Restoration	- Parks and Reserves – Bores and Irrigation - Parks and Reserves – Parks Natural



How we performed

Total actions: 67

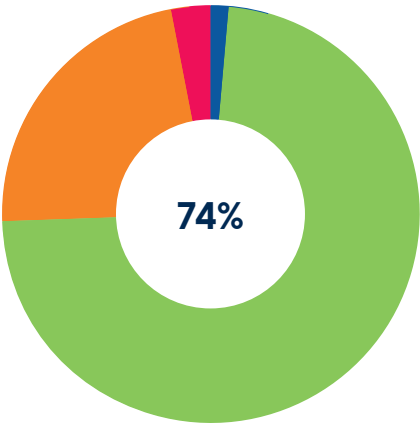
Total actions complete or on-track: 50

Action Delivery



Capital	14
Operating	3
Service	3
Informing Plan	47

Action Status



Complete	3
On-track	47
Not started	16
Off-track	1

Performance Measures

Measure	Q1 : 2025/26	Q2 : 2025/26
City carbon footprint	Data not available	15,121*
Native plants planted	1,400	0
Trees planted	3,200	0
Tree canopy coverage (measured every three years)	Data not available	Data not available
Groundwater allocation used	3.17%	22%
Waste recovery rate (includes recycling and FOGO)	Data not available	Data not available

*Total emissions data for 2024/25.



Outcome

3.1 A Climate Resilient City

Services

Service	Sub-Services	Status
Environmental Sustainability	- Catchment Management - Natural Area Management - Protecting Biodiversity - Sustainability	On-Track
Waste Management	- Bayswater Transfer Station - Bulk Waste - Commercial Waste Collection - Residential Waste Collection - Street and Park Bin Collections and Infrastructure - Waster Education	On-Track

Operating Projects

Project	Status
Biodiversity Management	On-Track
Fleet Transition Plan	Off-Track
Maylands Lakes Environmental Restoration	On-Track

Capital Programs

Program	Number of projects	Status			
		Complete	On-Track	Off-Track	Discontinued
Transport - Other	3	3			
Transport - Pathways	7	2	3	1	1
Transport – Roads and Carparks	25	12	12	1	

Each Capital Works Program is made up of multiple individual projects. For a detailed breakdown of these projects, refer to Attachment 2 – Capital Works Detail



Outcome

3.2 Sustainable Natural Green Spaces

Services

Service	Sub-Services	Status
Parks and Gardens	• Irrigation • Landscape Design • Parks Infrastructure • Parks Projects • Planning and Maintenance • Spraying • Tree Care	On-Track

Capital Programs

Program	Number of projects	Status			
		Complete	On-Track	Off-Track	Not Started
Parks and Reserves – Bores and Irrigation	10	10			
Parks and Reserves – Parks Natural	4	3			1

Each Capital Works Program is made up of multiple individual projects. For a detailed breakdown of these projects, refer to Attachment 2 – Capital Works Detail

Informing Plans

Informing Plan	Status			
	Complete	On-Track	Off-Track	Not Started
Waterwise Bayswater Strategy 2020 - 2030		4		6
Urban Forest Strategy 2017	1	5		
Local Biodiversity Strategy 2008		4		3
Emission Reduction and Renewable Energy Plan 2021 - 2040	2	3		4
Environment and Liveability Framework 2021 - 2045		6		2
Foreshore Area 10-year Plan 2019		7		



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.

Services	Operating Projects	Capital Programs
Economic Development	- Advocacy Priorities - Implementation of Economic Development Strategy	



How we performed

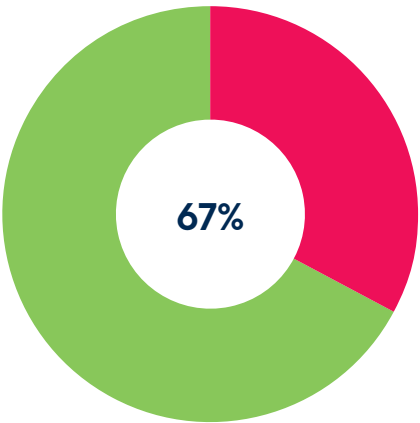
Total actions: 9
Total actions complete or on-track: 6

Action Delivery



Capital	0
Operating	2
Service	1
Informing Plan	6

Action Status



Complete	0
On-track	6
Not started	0
Off-track	3

Performance Measures

Measure	Q1 : 2025/26	Q2 : 2025/26
Job-to-worker ratio	0.58	0.58
Per capita gross regional product of City of Bayswater	\$52,381	\$52,381
Active trading businesses in City of Bayswater	Annual Measure	6,424



Outcome

4.1
Diverse Economic Opportunities

4.2
Distinctive Centres

4.3
Sustainable Thriving Businesses and Employment

Services

Service	Sub-Services	Status
Economic Development	- Advocacy - Commercial Activities - Economic Development - Place Management and Town Centre Activation	On-Track

Operating Projects

Project	Status
Advocacy Priorities	On-Track
Implementation of Economic Development Strategy	On-Track

Informing Plans

Informing Plan	Status			
	Complete	On-Track	Off-Track	Not Started
Morley Activity Centre Plan 2018		2	3	
Maylands Town Centre Car Parking Strategy 2018		1		



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.

Services	Operating Projects	Capital Programs
• 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 and Fleet • ICT – Technology and Equipment



How we performed

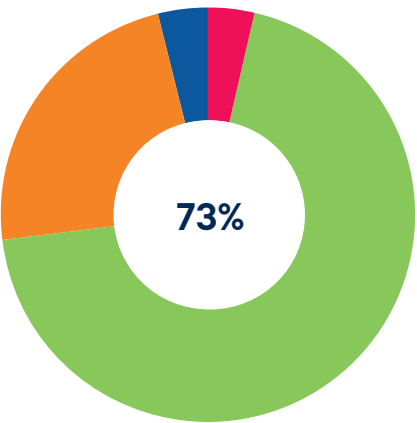
Total actions: 26
Total actions complete or on-track: 19

Action Delivery



Capital	11
Operating	8
Service	7
Informing Plan	0

Action Status



Complete	1
On-track	18
Not started	6
Off-track	1

Performance Measures

Measure		Q1 : 2025/26	Q2 : 2025/26
Financial sustainability	Current ratio	Data not available	Data not available
	Operating surplus ratio	Data not available	Data not available
	Own-revenue ratio	Data not available	Data not available
	Debt-service ratio	Data not available	Data not available
Annual capital budget utilisation		Data not available	Data not available
Employee turnover rate		13.58%	15.03%
Lost time injury frequency rate (LTIFR)		37.92	48.37
Visitors to the City of Bayswater website		81,000	91,000
Visitors to the Engage Bayswater portal		19,700	21,300
Social media follower growth		4%	3%
Engagement rate of social media content		11%	10%



Outcome

5.1 Good Governance

Services

Service	Sub-Services	Status
Financial Services	- Accounting Services - Cash management - Procurement - Rating services	On-Track
Governance and Executive Services	- Executive and Council Support - Executive Leadership - Governance - Policy Development	Off-Track

Operating Projects

Project	Status
2025 Ordinary Council Election	Complete

Outcome

5.2 Stakeholder Leadership

Services

Service	Sub-Services	Status
Communications, Engagement and Customer Relations	- Communications and Marketing - Community Engagement - Customer Relations	On-Track



Outcome

5.3
Optimised Performance

Services

Service	Sub-Services	Status
Digital Solutions and Services	• Business Systems • Digital Solutions Architecture • Information and Communication Technology • Information Management	On-Track
People, Culture and Safety	• Human Resources • Organisational Development • Payroll • Work, Health and Safety	On-Track
Planning, Performance and Risk	• Business Improvement • Insurance • Integrated Planning and Reporting • Internal Audit • Risk Management	On-Track
Plant, Fleet and Equipment	• Depot Operations • Plant, Fleet and Equipment	On-Track

Operating Projects

Project	Status
Asset Management System	On-Track
Fleet Management System	On-Track
Forward Capital Works Management System	On-Track
Swimming Pool Inspection Program Enhancements	On-Track
Information Classification	On-Track
EDEN Project	On Track
Digitising Archives	Not Started

Capital Programs

Program	Number of projects	Status			
		Complete	On-Track	Off-Track	Not Started
Plant and Fleet	1	1			
ICT – Technology and Equipment	10	5		5	

Each Capital Works Program is made up of multiple individual projects. For a detailed breakdown of these projects, refer to Attachment 2 – Capital Works Detail

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Attachment 1

Progress of Actions – Off-Track or Discontinued status and comment

Type	KRA	Deliverable	Status	Comment
Service: Governance and Executive Services	Leadership and Governance	- Executive and Council Support - Executive Leadership - Governance - Policy Development	Off-Track	New requirements relating to the Local Government Inspectorate and the Audit, Risk and Improvement Committee came into effect on 30 December 2025. While the City is prepared for these changes, further work is required to fully implement them. Progress has been impacted by absences and vacancies within the Governance Team. The PRIS working group continues to progress activities to ensure compliance by 1 July 2026; however, vacancies have similarly delayed progress, and sustained effort will be required to meet the deadline. No work on local laws was undertaken in Q2. The Department has advised that the Dog Local Law must be re-advertised, which will occur in Q3. The Local Parking Law will be reviewed in Q4.
Operating: Fleet Transition Plan	Natural	Develop a Fleet Transition Plan to guide the City's shift to a net zero emissions fleet, aligning with the Emission Reduction and Renewable Energy (ERRE) Plan. This project will engage an external consultant to assess infrastructure requirements, available zero-emission technologies, and scenario planning to support the transition.	Off-Track	Project is behind schedule as Officers were working to finalise the City's 24/25 emissions inventory as priority
Capital Project: Roads and Carparks	Built	Roberts Street traffic treatments	Off-Track	Pending survey and design finalisation
Capital Project: Pathways	Built	New pathway (Local Access)- Wholley Street from Traylen Road to Darby Street	Off-Track	Following secondary consultation. Two petitions were received. A report is being presented at the January 2026 OCM.

Capital Project: City Sport and Recreation	Built	Morley Sport and Rec Court 1 grandstand rectification	Discontinued	Pending outcome of operating project Recreation Masterplan, funding to be considered as part of the mid-year budget review.
Capital Project: Community Buildings	Built	Pat O'Hara Reserve Rugby Clubrooms and Changerooms Upgrades	Discontinued	External funding not approved
Capital Project: Pathways	Built	New pathway (Local Access) - Bellew Way from McGilvray Avenue to 23 Bellew Way	Discontinued	Footpath provision discontinued as per 28 October 2025 OCM resolution.
Informing Plans – Morley Activity Centre Plan 2018	Economic	Implement streetscape upgrades and beautification to Russell Street as a matter of priority	Off-Track	The City is seeking funding for the implementation of the Streetscape plan along Russell Street which will upgrade the landscaping including trees. No works will be undertaken until external funding is sourced.
Informing Plans – Morley Activity Centre Plan 2018	Economic	Plant street trees and landscaping throughout the Activity Centre in accordance with the Streetscape Plan	Off-Track	The City is seeking funding for the implementation of the Streetscape plan along Russell Street which will upgrade the landscaping, including trees. No works will be undertaken until external funding is sourced.
Informing Plans – Morley Activity Centre Plan 2018	Economic	Upgrade and extend pedestrian footpaths throughout the Activity Centre in accordance with the Streetscape Plan	Off-Track	The City is seeking funding for the implementation of the Streetscape plan along Russell Street which will upgrade the footpaths. No works will be undertaken until external funding is sourced.