City of
Bayswater

# Performance Report

# Q3

# 2025 — 2026

## 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.

## 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**.

# Contents

## Welcome



## Delivering the City's Strategic Community Plan

**Key Result Areas:**

# 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:

**Social** **Built** **Natural** **Economic** **Leadership and Governance**

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**
**Data not available**

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 3

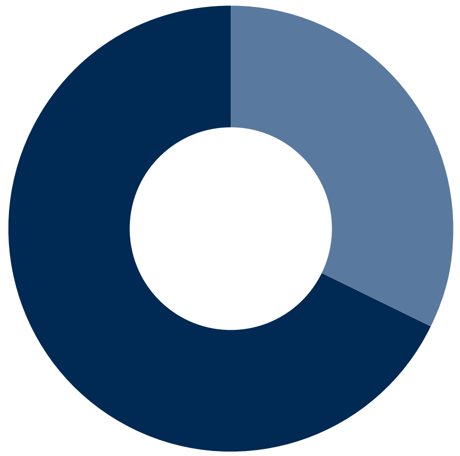
### Breakdown of actual Year to Date by Key Result Area

- Social ........ $15.1M
- Built ........ $21.4M
- Natural ........ $12.7M
- Economic ........ $668.8K
- Leadership and Governance .. ($56.9M)

### Capital Works Program

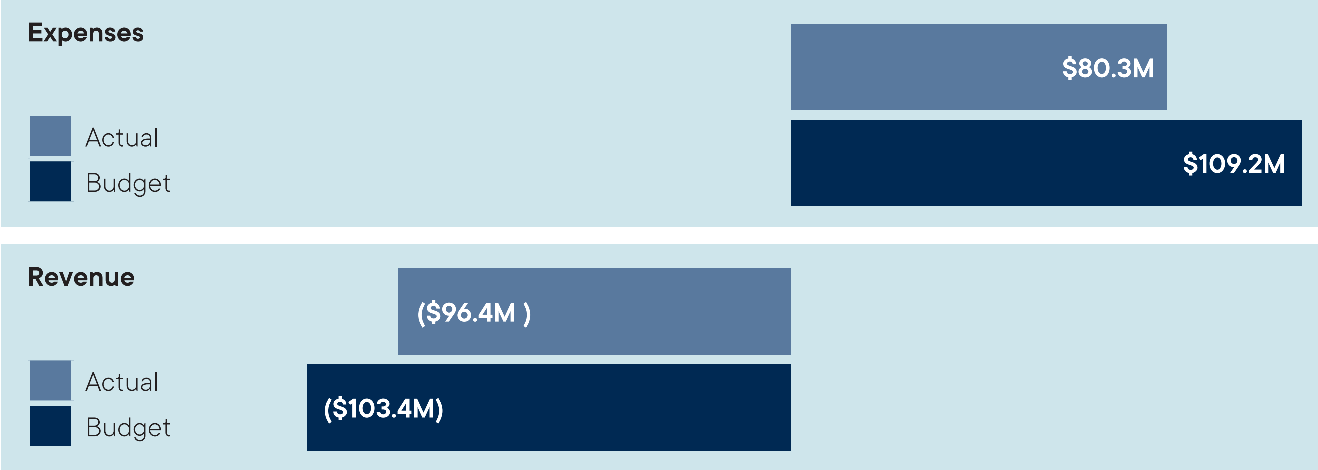
**$29.3M**

Actual YTD **$9.5M**
Budget Remaining **$19.8M**



Amount ($M)

### 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 3, revenue is higher than expenses at this stage.

## Corporate Business Plan on a page

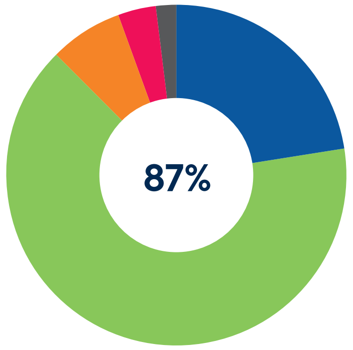
| | Services | Operating Projects | Capital Programs |
|---|---|---|---|
| Social | • Arts and Events<br>• Community Strategy and Programs<br>• Library and Community Centres<br>• Emergency Management<br>• Golf Courses<br>• Health Services<br>• Ranger Services<br>• Recreation Services<br>• Safety and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

# Progress overview

Action progress is reported quarterly using a Red, Amber, Green, Grey and Blue traffic light system, covering Quarter 3 of 2025/26 financial year.

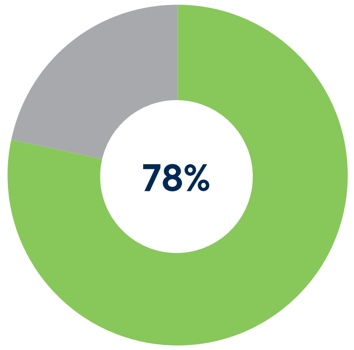
Measures are reported quarterly, annually or biannually, with progress dependant on data availability.

### Total actions 288



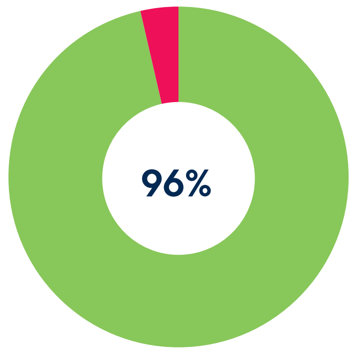

| | |
|---|---|
| Complete | 65 |
| On-track | 187 |
| Not started | 20 |
| Off-track | 11 |
| Discontinued | 5 |
| Data not available | - |

### Total measures 37



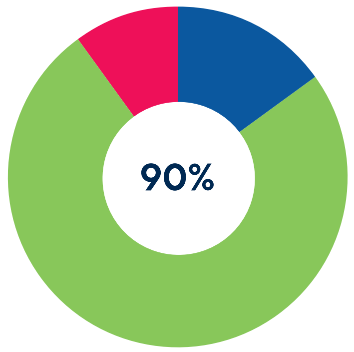

| | |
|---|---|
| Complete | - |
| On-track | 29 |
| Not started | - |
| Off-track | - |
| Discontinued | - |
| Data not available | 8 |

### Services
### Total actions 28



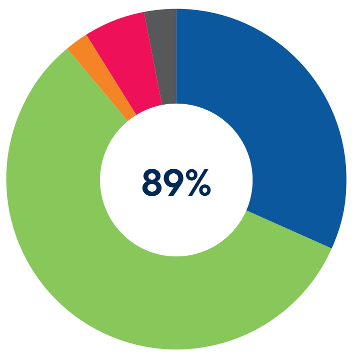

| | |
|---|---|
| Complete | - |
| On-track | 27 |
| Not started | - |
| Off-track | 1 |
| Discontinued | - |
| Data not available | - |

### Operating Projects
### Total actions 20



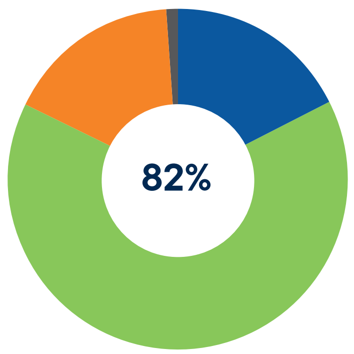

| | |
|---|---|
| Complete | 3 |
| On-track | 15 |
| Not started | - |
| Off-track | 2 |
| Discontinued | - |
| Data not available | - |

### Capital Works Program
### Total actions 138




| | |
|---|---|
| Complete | 44 |
| On-track | 79 |
| Not started | 3 |
| Off-track | 8 |
| Discontinued | 4 |
| Data not available | - |

### Informing Plans
### Total actions 102




| | |
|---|---|
| Complete | 18 |
| On-track | 66 |
| Not started | 17 |
| Off-track | - |
| Discontinued | 1 |
| Data not available | - |

# 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.<br>1.1.2 Facilitate partnerships and access to services for all community.<br>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.<br>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.<br>1.3.2 Provide welcoming, quality recreational spaces and activities. |

### Services

- 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

### Operating Projects

- Event Grants and Sponsorships
- Perth Wildcats Pre-season Game
- StrEATS
- CCTV System

### Capital Programs

- ICT – CCTV Infrastructure

# How we performed

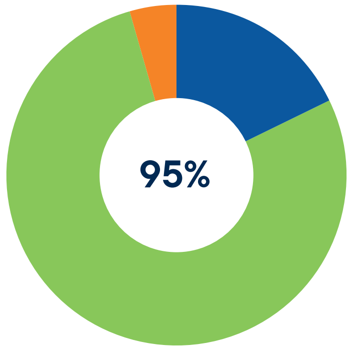
## Total actions: 45

Total actions complete or on-track: 43

### Action Delivery


| | |
|---|---|
| Capital | 3 |
| Operating | 4 |
| Service | 9 |
| Informing Plan | 29 |

### Action Status




| | |
|---|---|
| Complete | 8 |
| On-track | 35 |
| Not started | 2 |
| Off-track | - |
| Discontinued | - |
| Data not available | - |

### Performance measure

| Measure | | Q1 | Q2 | Q3 |
|---|---|---|---|---|
| Better Bayswater Grants issued. (bi-annual) | Number | Measured biannually | 4 | **Measured biannually** |
| | Value | Measured biannually | $11,560 | **Measured biannually** |
| Community service partnership agreements | | 16 | 14 | **10** |
| Community Event Grants and City support | Number | 9 | 4 | **0** |
| | Value | $35,223 | $19,028 | **0** |
| City-led community events | | 4 | 8 | **1** |
| Bayswater residents registered as library members | | 20.50% | 22% | **23%** |
| Bayswater residents registered as recreation centre members | | 6% | 7% | **6%** |
| Usage of City's facilities (hours booked/total available hours) | Meeting room | 23% | 27% | **27.85%** |
| | Sports courts | 51% | 41% | **43%** |
| | Venue hire | 44% | 47% | **46%** |
| Customer requests received for Community Safety matters | | 1,865 | 2,912 | **2,718** |

## Outcome

## 1.1 A Connected and Inclusive Community

### Services

| Service | Sub-Services | Status |
|---|---|---|
| Arts and Events | • Arts and Culture<br>• City-led Events<br>• Community-led Events<br>• Grant Management | **On-track** |
| Community Strategy and Programs | • Community Strategy<br>• Community Programming<br>• Community Grants | **On-track** |
| Library and Community Centres | • Library Services<br>• Customer Experience<br>• 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<br>• Call Centre/Administration<br>• Community Rangers<br>• Parking Enforcement | **On-track** |
| Safety and Crime Prevention | • Community Security Patrol<br>• Crime Prevention | **On-track** |

### Operating Projects

| Project | Status |
|---|---|
| CCTV System | **On-track** |

### Capital Programs

| | | Status | | | | | |
|---|---|---|---|---|---|---|---|
| **Program** | **Number of projects** | **Complete** | **On-track** | **Not started** | **Off-track** | **Discontinued** | **Data not available** |
| 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<br>• Mosquito Control | **On-track** |
| Golf Courses | • Contractor Management<br>• Golf Course Grounds / Facilities Maintenance | **On-track** |
| Recreation Services | • Booking Facilities Halls and Reserves<br>• Club Liaison and Development<br>• Recreation Facilities | **On-track** |

### Informing Plans

| | Status | | | | | |
|---|---|---|---|---|---|---|
| **Informing Plan** | **Complete** | **On-track** | **Not started** | **Off-track** | **Discontinued** | **Data not available** |
| 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 | 4 | 9 | 1 | - | - | - |
| 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.**<br>2.1.2 **Create liveable neighbourhoods and centres that include consideration of our built heritage.**<br>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.**<br>2.2.2 **Ensure accessible connections between the built realm and natural green spaces to relax and recreate.**<br>2.2.3 **Plan, build and maintain current and future assets.** |

### Services

- Asset Management and Mapping
- Building Maintenance
- Infrastructure Projects
- Statutory Planning and Compliance
- Property (Community)
- Statutory Building
- Strategic Land-Use Planning
- Transport Infrastructure and Operations

### Operating Projects

- Major Recreation Building Masterplan
- Local Planning Scheme Review
- Town Centre Streetscape Banners

### Capital Programs

- 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 Car parks

# How we performed

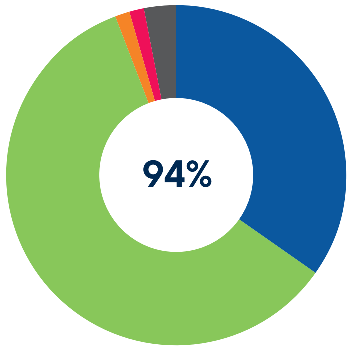
## Total actions: 141

Total actions complete or on-track: 133

### Action Delivery


| | |
|---|---|
| Capital | 110 |
| Operating | 3 |
| Service | 8 |
| Informing Plan | 20 |

### Action Status




| | |
|---|---|
| Complete | 49 |
| On-track | 84 |
| Not started | 2 |
| Off-track | 2 |
| Discontinued | 4 |
| Data not available | - |

### Performance Measures

| Measure | Q1 | Q2 | Q3 |
|---|---|---|---|
| Building applications received | 265 | 266 | **239** |
| Building approval compliance rate within statutory approval timelines | 100% | 100% | **100%** |
| Planning applications received | 174 | 145 | **133** |
| Planning approval compliance rate within statutory approval timelines | 97% | 98% | **83%** |
| Resolved graffiti incidents | 1,330 | 1,233 | **1,469** |

## Outcome

## 2.1 A Connected and Accessible City

### Services

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

### Operating Projects

| Project | Status |
|---|---|
| Local Planning Scheme Review | **On-track** |
| Major Recreation Building Masterplan | **On-track** |

### Capital Programs

| | | Status | | | | | |
|---|---|---|---|---|---|---|---|
| Program | Number of projects | Complete | On-track | Not started | Off-track | Discontinued | Data not available |
| Transport - Other | 3 | **1** | **1** | - | - | **1** | - |
| Transport - Pathways | 7 | **2** | **3** | - | - | **2** | - |
| Transport – Roads and Car parks | 25 | **12** | **13** | - | - | - | - |

*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<br>• Infrastructure Asset Management<br>• Land and Property Data Management<br>• 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 | **Complete** |

### Capital Programs

| Program | Number of projects | Status | | | | | |
|---|---|---|---|---|---|---|---|
| | | Complete | On-track | Not started | Off-track | Discontinued | Data not available |
| Buildings – Buildings | 11 | **5** | **5** | **1** | - | - | - |
| Buildings – City Sport and Recreation Buildings | 18 | **7** | **11** | - | - | - | - |
| Buildings – Community Buildings | 19 | **8** | **10** | - | - | **1** | - |
| Parks and Reserves – Parks Built | 8 | **2** | **6** | - | - | - | - |
| Parks and Reserves – Playgrounds | 3 | **2** | - | - | **1** | - | - |
| Parks and Reserve – Sportsgrounds | 11 | **3** | **7** | - | **1** | - | - |
| 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 | Not started | Off-track | Discontinued | Data not available |
| Bike Plan 2023 | **1** | **9** | - | - | - | - |
| Play Space Strategy 2019 - 2029 | **3** | - | - | - | - | - |
| 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.**

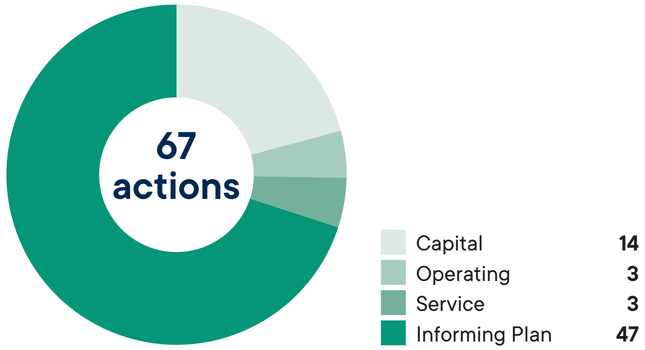
| Outcome | Objectives |
| --- | --- |
| **3.1** A Climate Resilient City | **3.1.1** Reduce the impacts of the changing environment.<br>**3.1.2** Transition to net zero emissions.<br>**3.1.3** Partner with community to build an energy-smart and waterwise City.<br>**3.1.4** Support a circular economy 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.<br>**3.2.2** Increase tree canopy to shade our pathways and cool our suburbs.<br>**3.2.3** Maintain and protect our inviting green open spaces. |

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

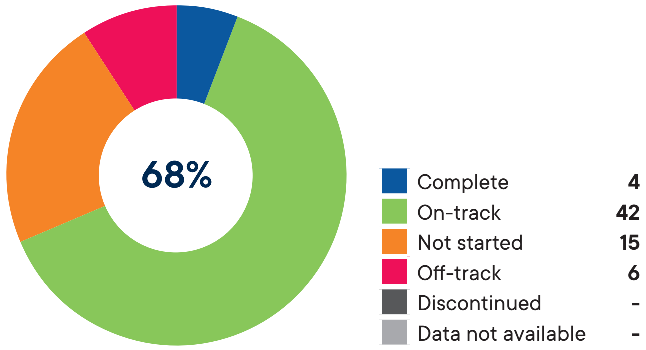
# How we performed

## Total actions: 67
Total actions complete or on-track: 46

### Action Delivery




### Action Status




### Performance Measures

| Measure | Q1 | Q2 | Q3 |
|---|---|---|---|
| City carbon footprint | Data not available | 15,121* | **Data not available** |
| Native plants planted | 1,400 | 0 | **0** |
| Trees planted | 3,200 | 0 | **0** |
| Tree canopy coverage (measured every three years) | 14.48% | 14.48% | **14.48%** |
| Groundwater allocation used | 3.17% | 22% | **78%** |
| Waste recovery rate (includes recycling and FOGO) | Data not available (Annual measure) | Data not available (Annual measure) | **Data not available (Annual measure)** |

**Total emissions data for 2024/25.*



## Outcome

## 3.1 A Climate Resilient City

### Services

| Service | Sub-Services | Status |
|---|---|---|
| Environmental Sustainability | • Catchment Management<br>• Natural Area Management<br>• Protecting Biodiversity<br>• Sustainability | **On-track** |
| Waste Management | • Bayswater Transfer Station<br>• Bulk Waste<br>• Commercial Waste Collection<br>• Residential Waste Collection<br>• Street and Park Bin Collections and Infrastructure<br>• Waste Education | **On-track** |

### Operating Projects

| Project | Status |
|---|---|
| Biodiversity Management | **On-track** |
| Fleet Transition Plan | **Off-track** |
| Maylands Lakes Environmental Restoration | **On-track** |

## Outcome

# 3.2
# Sustainable Natural Green Spaces

### Services

| Service | Sub-services | Status |
|---|---|---|
| Parks and Gardens | • Irrigation<br>• Landscape Design<br>• Parks Infrastructure<br>• Parks Projects<br>• Planning and Maintenance<br>• Spraying<br>• Tree Care | **On-track** |

### Capital Programs

| Program | Number of projects | Status | | | | | |
|---|---|---|---|---|---|---|---|
| | | Complete | On-track | Not started | Off-track | Discontinued | Data not available |
| Parks and Reserves – Bores and Irrigation | 10 | **1** | **3** | **-** | **6** | **-** | **-** |
| 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 | Not started | Off-track | Discontinued | Data not available |
| Waterwise Bayswater Strategy 2020 - 2030 | **-** | **3** | **7** | **-** | **-** | **-** |
| Urban Forest Strategy 2017 | **1** | **5** | **-** | **-** | **-** | **-** |
| Local Biodiversity Strategy 2008 | **-** | **4** | **3** | **-** | **-** | **-** |
| Emission Reduction and Renewable Energy Plan 2021 - 2040 | **2** | **5** | **2** | **-** | **-** | **-** |
| 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.<br>**4.1.2** Support mixed-use precincts and developments. |
| **4.2** Distinctive Centres | **4.2.1** Facilitate the activation of City and town centres.<br>**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. |

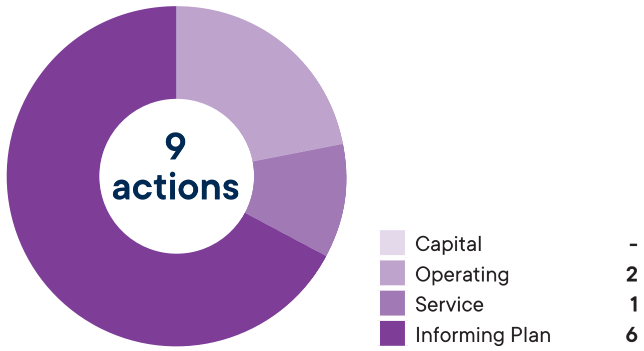
| Services | Operating Projects | Capital Programs |
| --- | --- | --- |
| • Economic Development | • Advocacy Priorities<br>• Implementation of Economic Development Strategy | |

# How we performed

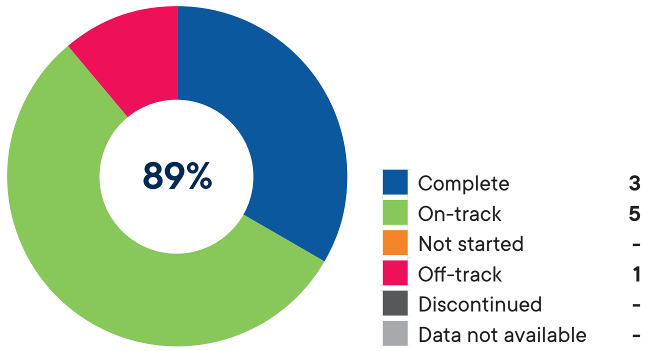
## Total actions: 9

Total actions complete or on-track: 8

### Action Delivery




### Action Status




### Performance Measures

| Measure | Q1 | Q2 | Q3 |
|---|---|---|---|
| Job-to-worker ratio | 0.58 | 0.58 | **0.58** |
| Per capita gross regional product of City of Bayswater | $52,381 | $52,381 | **$52,381** |
| Active trading businesses in City of Bayswater | Annual measure | 6,424 | **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<br>• Commercial Activities<br>• Economic Development<br>• Place Management and Town Centre Activation | **On-track** |

### Operating Projects

| Project | Status |
|---|---|
| Advocacy Priorities | **On-track** |
| Implementation of Economic Development Strategy | **Off-track** |

### Informing Plans

| Informing Plan | Status | | | | | |
|---|---|---|---|---|---|---|
| | Complete | On-track | Not started | Off-track | Discontinued | Data not available |
| Morley Activity Centre Plan 2018 | 3 | 2 | - | - | - | - |
| 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.<br>5.1.2 Ensure resource sustainability for future generations. |
| 5.2 Stakeholder Leadership | 5.2.1 Communicate and engage effectively to empower civic participation.<br>5.2.2 Provide excellent customer service and ensure the City is easy to do business with.<br>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.<br>5.3.2 Maintain a valued, safe and skilled workforce. |

### Services

- 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

### Operating Projects

- 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

### Capital Programs

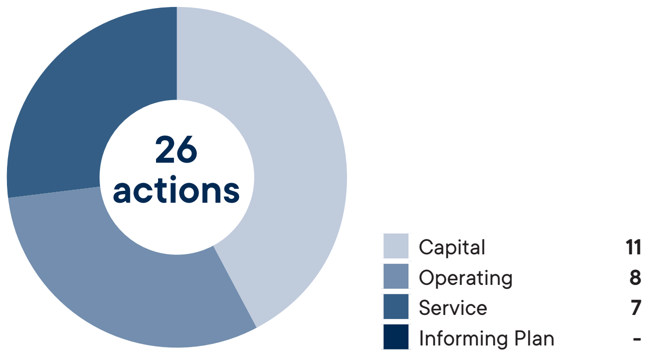
- Plant and Fleet
- ICT – Technology and Equipment

# How we performed

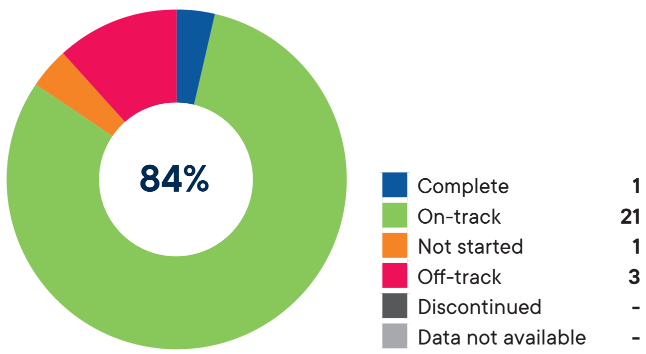
## Total actions: 26

Total actions complete or on-track: 22

### Action Delivery




### Action Status




### Performance Measures

| Measure | | Q1 | Q2 | Q3 |
|---|---|---|---|---|
| Financial sustainability | Current ratio | Data not available | Data not available | **Data not available** |
| | Operating surplus ratio | Data not available | Data not available | **Data not available** |
| | Own-revenue ratio | Data not available | Data not available | **Data not available** |
| | Debt-service ratio | Data not available | Data not available | **Data not available** |
| Annual capital budget utilisation | | Data not available | Data not available | **Data not available** |
| Employee turnover rate | | 13.58% | 15.03% | **15.28%** |
| Lost time injury frequency rate (LTIFR) | | 37.92 | 48.37 | **43.08** |
| Visitors to the City of Bayswater website | | 81,000 | 91,000 | **94,000** |
| Visitors to the Engage Bayswater portal | | 19,700 | 21,300 | **18,162** |
| Social media follower growth | | 4% | 3% | **4%** |
| Engagement rate of social media content | | 11% | 10% | **13%** |

## Outcome

## 5.1 Good Governance

### Services

| Service | Sub-Services | Status |
|---|---|---|
| Financial Services | • Accounting Services<br>• Cash Management<br>• Procurement<br>• Rating Services | **On-track** |
| Governance and Executive Services | • Executive and Council Support<br>• Executive Leadership<br>• Governance<br>• 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<br>• Community Engagement<br>• Customer Relations | **On-track** |

Outcome

## 5.3 Optimised Performance

### Services

| Service | Sub-Services | Status |
|---|---|---|
| Digital Solutions and Services | • Business Systems<br>• Digital Solutions Architecture<br>• Information and Communication Technology<br>• Information Management | **On-track** |
| People, Culture and Safety | • Human Resources<br>• Organisational Development<br>• Payroll<br>• Work, Health and Safety | **On-track** |
| Planning, Performance and Risk | • Business Improvement<br>• Insurance<br>• Integrated Planning and Reporting<br>• Internal Audit<br>• Risk Management | **On-track** |
| Plant, Fleet and Equipment | • Depot Operations<br>• 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 | **Off-track** |
| EDEN Project | **On-track** |
| Digitising Archives | **Off-track** |

### Capital Programs

| Program | Number of projects | Status | | | | | |
|---|---|---|---|---|---|---|---|
| | | Complete | On-track | Not started | Off-track | Discontinued | Data not available |
| Plant and Fleet | 1 | - | 1 | - | - | - | - |
| ICT – Technology and Equipment | 10 | - | 9 | 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*

City of
Bayswater

61 Broun Avenue, Morley WA 6062
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**Attachment 1**

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

| Type | KRA | Deliverable | Status | Comment |
|---|---|---|---|---|
| Capital Project | Built | Pat O'Hara Reserve Rugby Clubrooms and Changerooms Upgrades | Discontinued | Previously discontinued |
| Capital Project | Built | Riverside Gardens Playground Renewal | Off-Track | Procurement plan being prepared to advertise construction tender |
| Capital Project | Built | Maylands Tennis Court Redevelopment (CSRFF) | Off-Track | Liaising site power upgrades with Western Power |
| Capital Project | Built | New Bus Shelter no 16512, TRANBY RD | Discontinued | This bus shelter has been replaced with a shelter on Eighth Av #16494 which is currently in progress by PTA |
| Capital Project | Built | New pathway (Local Access) - Bellew Way from McGilvray Avenue to 23 Bellew Way | Discontinued | Previously discontinued |
| Capital Project | Built | New pathway (Local Access)-Wholley Street from Traylen Road to Darby Street | Discontinued | Previously discontinued |
| Capital Project | Natural | Addlestone Reserve Irrigation System Renewal | Off-Track | pending procurement plan |
| Capital Project | Natural | Arbor Park Irrigation System Renewal | Off-Track | pending procurement plan |
| Capital Project | Natural | Bath Street / Tranby Reserve Irrigation System Renewal | Off-Track | pending procurement plan |
| Capital Project | Natural | Noranda Sporting Complex - Running Track - Soccer Irrigation System Renewal | Off-Track | pending procurement plan |
| Capital Project | Natural | Pat O'Hara Reserve / Morley Recreation Irrigation System Renewal | Off-Track | pending procurement plan |
| Capital Project | Natural | Puntie Crescent Reserve Irrigation System Renewal | Off-Track | Project services to deliver, currently initiated 3-month period of design, followed by 3 months install period. As project is off track, looks to be a carry forward. |
| Informing Plans – Maylands Town Centre Car | Economic | Mark parking bays on Whatley Crescent where road width allows. | Discontinued | The Main Roads Maylands Town Centre Streetscape Masterplan includes improvements along Whatley Crescent. The City continues to advocate for the State Government to fully fund the Masterplan. Due to |

**Attachment 1**

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

| Type | KRA | Deliverable | Status | Comment |
|---|---|---|---|---|
| Parking Strategy 2018 | | | | conflict with the Masterplan, the City is no longer completing this action. |
| Service | Leadership and Governance | Governance and Executive Services | Off-Track | The City has continued to implement the new legislative reforms; however, this has placed additional pressure on business-as-usual activities.<br>Capacity constraints have limited the pace of policy and procedure reviews and the development of training and guidance materials for staff.<br>The PRIS project is progressing and will address the core requirements; additional time will be needed to embed the new requirements across the organisation.<br>Local law reviews are behind schedule; however, the City remains compliant with legislative requirements. |
| Operating Project | Leadership and Governance | Digitising Archives | Off-Track | The project scope is significant (including digitising approximately 85,000 hardcopy building plans). The project is currently resourced by one part-time employee (20 hours per week). Work is underway with the IM team to confirm whether additional project support can be made available, or whether other project priorities can be adjusted to provide capacity. |
| Operating Project | Leadership and Governance | Information Classification | Off-Track | Information Classification has progressed, with timing impacted by changes in resourcing, affecting continuity of project oversight and familiarity with systems and processes |