

Performance Report



Q1



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.

Chúng tôi có thể cung cấp thông tin này ở các định dạng khác theo yêu cầu.

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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

Why do we do the performance report.....	4
How to read our performance report.....	6
Our adopted budget.....	8
Our results - Quarter 1 YTD.....	9
Corporate Business Plan on a page.....	10
Progress overview.....	11

Delivering the City's Strategic Community Plan

Key Result Areas:

Social.....	12
Built.....	18
Natural.....	24
Economic.....	30
Leadership and Governance.....	34

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.

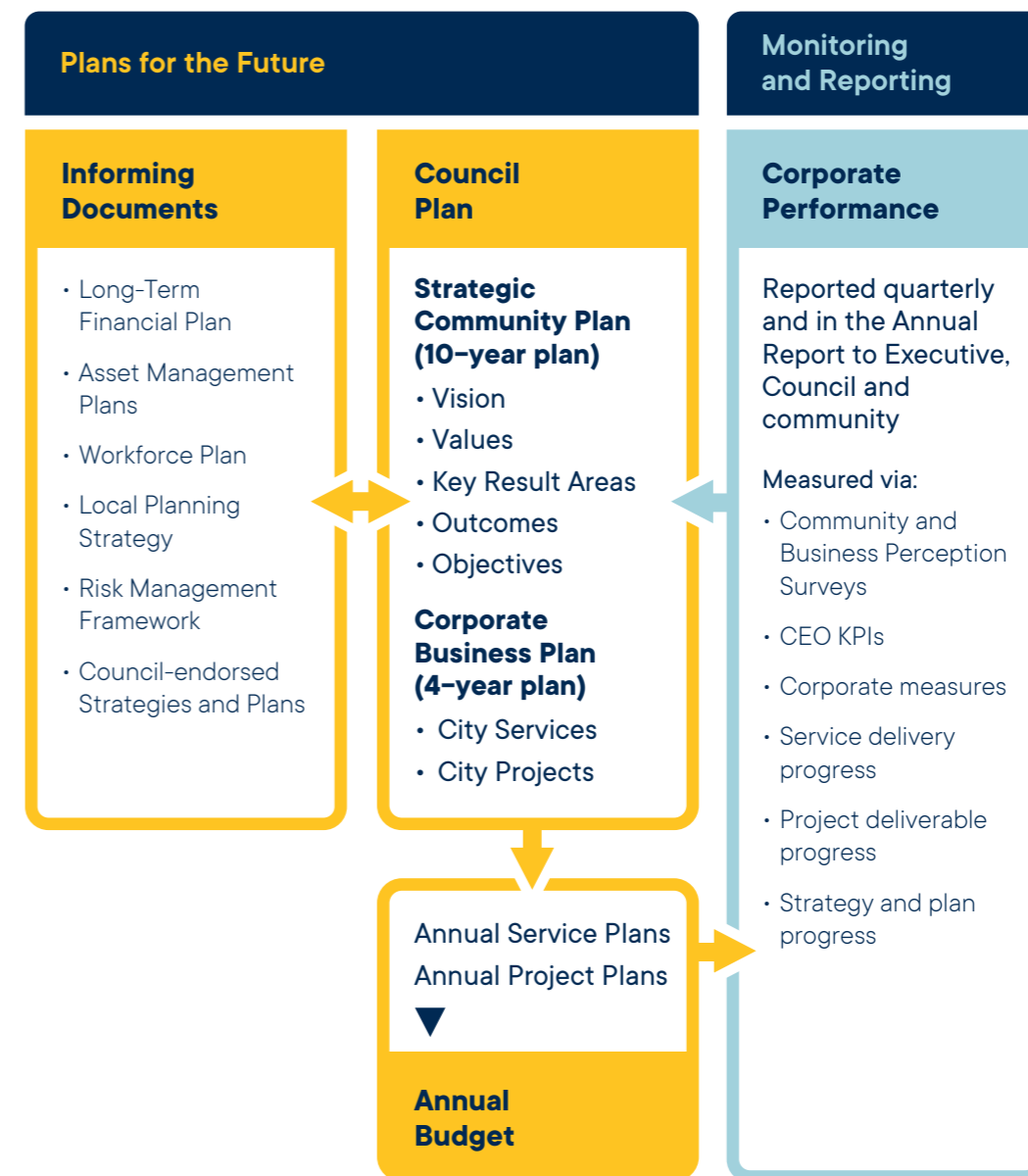
Quarterly reporting provides an update on the status of the services, projects, informing plan actions, and performance measures identified in the City's four-year Corporate Business Plan. It highlights whether each initiative is tracking as intended and within budget at the end of the reporting period.



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.



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

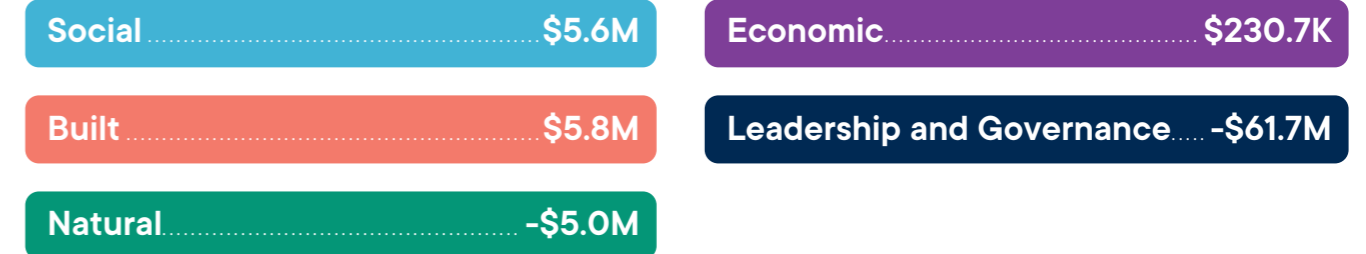
\$5.9M
on service delivery
(Net Cost)

158 projects
130 actions

\$29.3M
on Capital Works

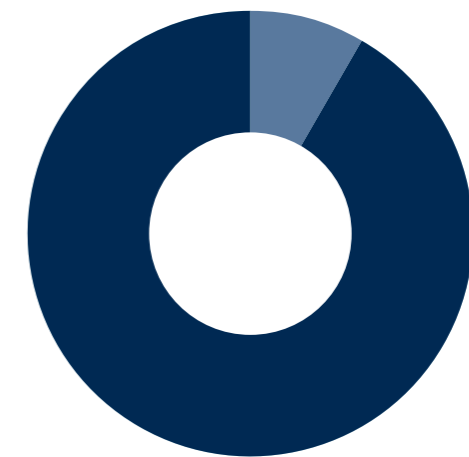
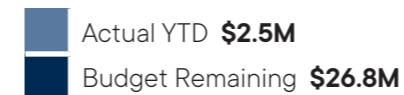
Our results – Quarter 1

Breakdown of actual Year to Date by Key Result Area



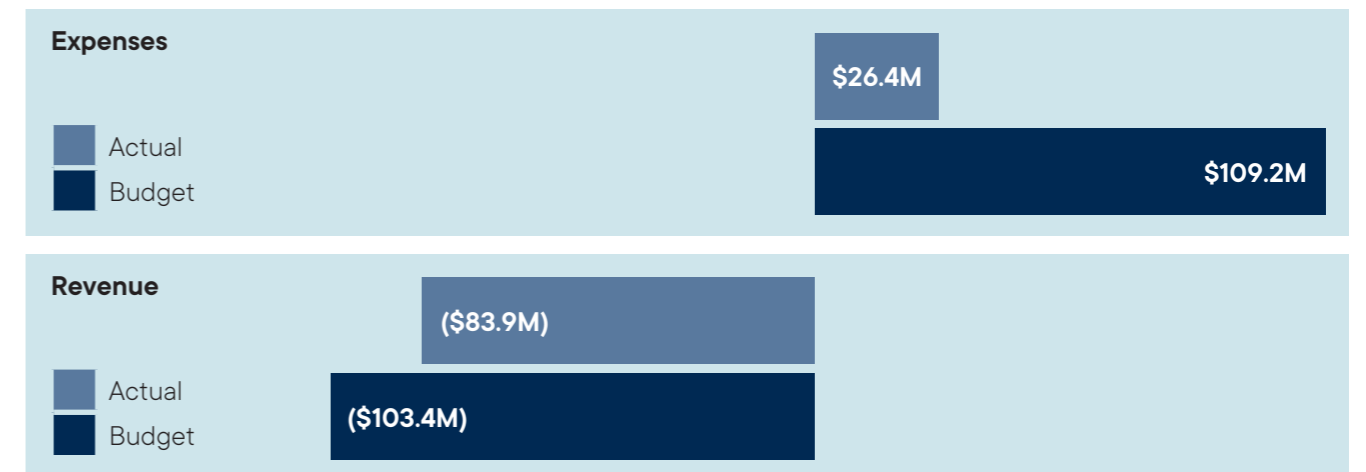
Capital Works Program

\$29.3M



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 1, revenue is higher than expenses at this stage.

Corporate Business Plan on a page

	Services	Operating Projects	Capital Programs
Social	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Event Grants and Sponsorships Perth Wildcats Pre-season Game StrEATS CCTV System 	<ul style="list-style-type: none"> ICT – CCTV Infrastructure
Built	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Major Recreation Building Masterplan Local Planning Scheme Review Town Centre Streetscape Banners 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Environmental Sustainability Parks and Gardens Waste Management 	<ul style="list-style-type: none"> Biodiversity Management Fleet Transition Plan Maylands Lakes Environmental Restoration 	<ul style="list-style-type: none"> Parks & Reserves – Bores & Irrigation Parks & Reserves – Parks Natural
Economic	<ul style="list-style-type: none"> Economic Development 	<ul style="list-style-type: none"> Advocacy Priorities Implementation of Economic Development Strategy 	
Leadership and Governance	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Forward Capital Works Management Suite Digitising Archives EDEN Project Information Classification 2025 Ordinary Council Election Swimming Pool Inspection Program Enhancements 	<ul style="list-style-type: none"> Plant & Fleet ICT – Technology & Equipment

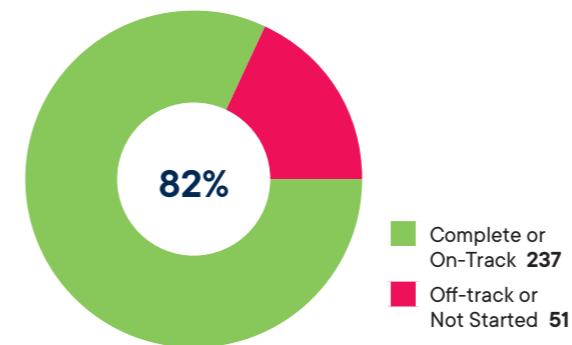
Progress Overview

Action progress is reported quarterly using a Red, Amber, Green, Grey and Blue traffic light system, covering quarter 1 of the 2025/26 financial year.

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

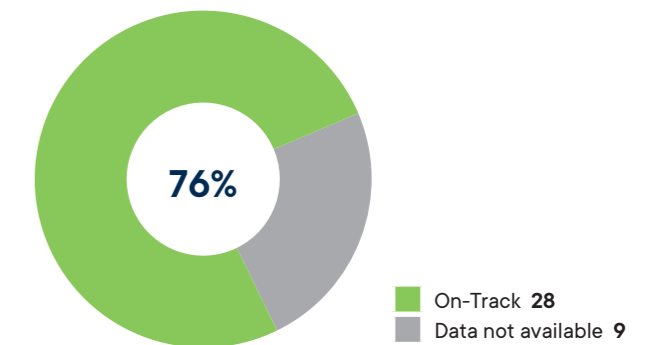
Total actions 288

Actions complete or on-track: 237



Total measures 37

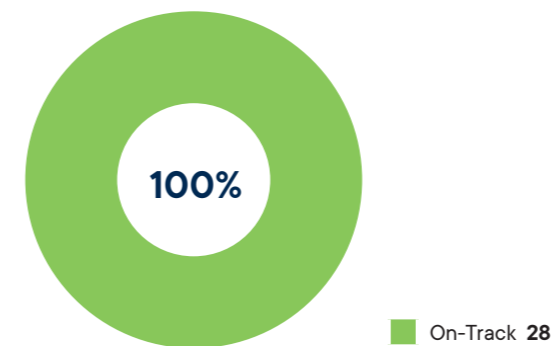
Measures on-track: 28



Services

Total actions 28

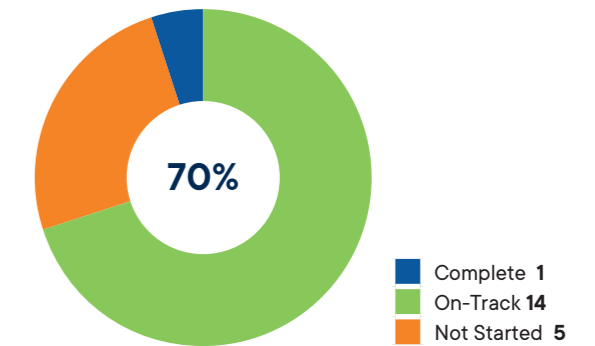
Actions on-track: 28



Operating Projects

Total actions 20

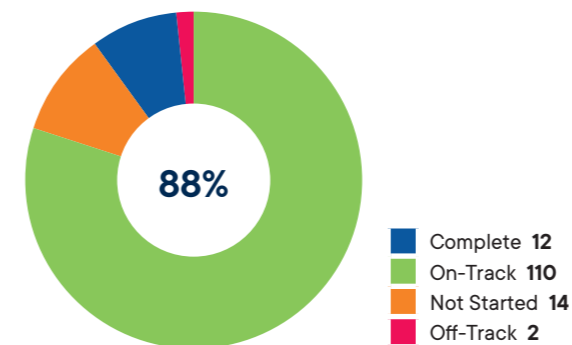
Actions complete or on-track: 15



Capital Works Program

Total actions 138

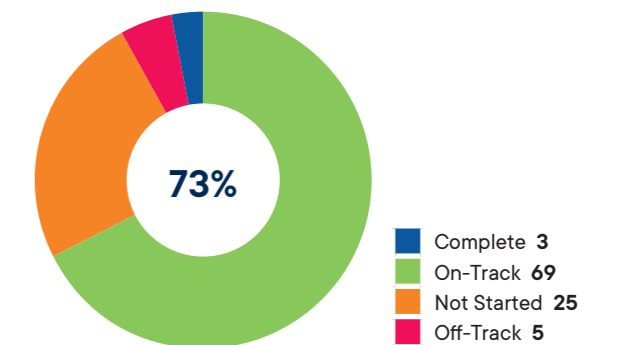
Actions complete or on-track: 122



Informing Plans

Total actions 102

Actions complete or on-track: 72





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.

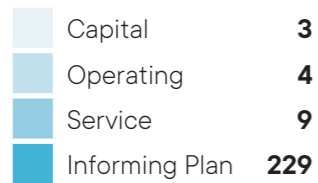
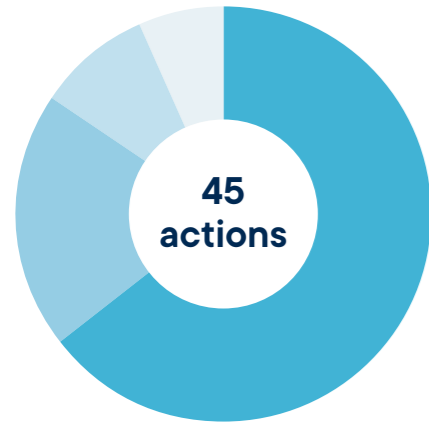
Services	Operating Projects	Capital Programs
<ul style="list-style-type: none"> Arts and Events Community Strategy and Programs Library and Community Centres Emergency Management Golf Courses Health Services Ranger Services Recreation Services Safety and Crime Prevention 	<ul style="list-style-type: none"> Event Grants and Sponsorships Perth Wildcats Pre-season Game StrEATS CCTV System 	<ul style="list-style-type: none"> ICT – CCTV Infrastructure

How we performed

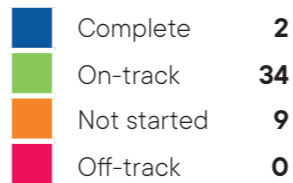
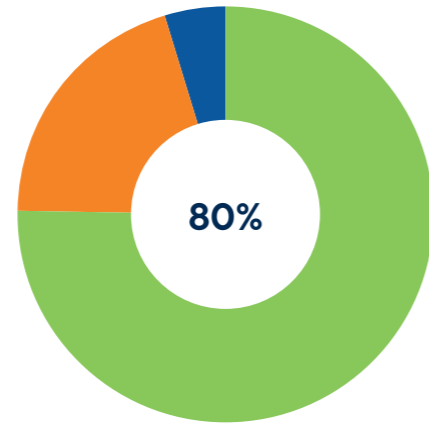
Total actions: 45

Total actions complete or on-track: 36

Action Delivery



Action Status



Performance measure

Measure		Q4 : 2024/25	Q1 : 2025/26
Better Bayswater Grants issued. (bi-annual)	Number	Data not available	Data not available
	Value	Data not available	Data not available
Community service partnership agreements		21	16
Community Event Grants and City support	Number	10	9
	Value	\$38,772	\$35,223
City-led community events		1	4
Bayswater residents registered as library members		18.70%	20.50%
Bayswater residents registered as recreation centre members		6%	6%
Usage of City's facilities (hours booked/total available hours)	Meeting room	25%	23%
	Sports courts	50%	51%
	Venue hire	35%	44%
Customer requests received for Community Safety matters		2124	1,865

Outcome

1.1

A Connected and Inclusive Community

Services

Service	Sub-Services	Status
Arts and Events	<ul style="list-style-type: none"> Arts and Culture City-led Events Community-led Events Grant Management 	On-Track
Community Strategy and Programs	<ul style="list-style-type: none"> Community Strategy Community Programming Community Grants 	On-Track
Library and Community Centres	<ul style="list-style-type: none"> 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	Not Started

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		3		

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		2		3
Public Health and Wellbeing 2021 - 2025		2		
Cultural Plan 2019 - 2024		6		
Access and Inclusion Plan 2025 - 2029	1	8		5
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
<ul style="list-style-type: none"> • Asset Management and Mapping • Building Maintenance • Infrastructure Projects • Statutory Planning and Compliance • Property (Community) • Statutory Building • Strategic Land-Use Planning • Transport Infrastructure and Operations 	<ul style="list-style-type: none"> • Major Recreation Building Masterplan • Local Planning Scheme Review • Town Centre Streetscape Banners 	<ul style="list-style-type: none"> • 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

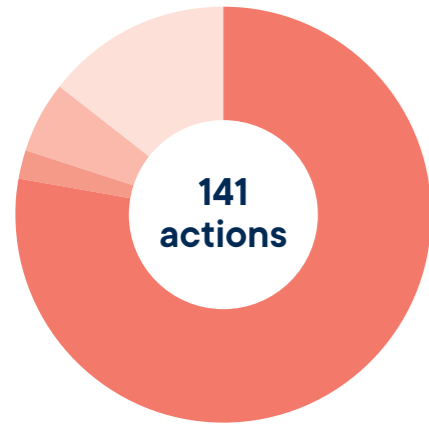


How we performed

Total actions: 141

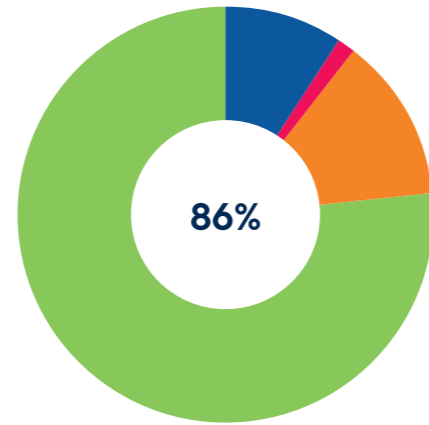
Total actions complete or on-track: 121

Action Delivery



Capital	110
Operating	3
Service	8
Informing Plan	20

Action Status



Complete	13
On-track	108
Not started	18
Off-track	2

Performance Measures

Measure	Q4 : 2024/25	Q1 : 2025/26
Building applications received	276	265
Building approval compliance rate within statutory approval timelines	100%	100%
Planning applications received	151	174
Planning approval compliance rate within statutory approval timelines	94%	97%
Resolved graffiti incidents	1521	1330



Outcome

2.1

A Connected and Accessible City

Services

Service	Sub-Services	Status
Statutory Building	<ul style="list-style-type: none"> Building Approvals Swimming Pool Inspections Application Liaison 	On-Track
Infrastructure Projects	<ul style="list-style-type: none"> Infrastructure Planning Project Management 	On-Track
Statutory Planning and Compliance	<ul style="list-style-type: none"> Statutory Planning Development Compliance 	On-Track
Strategic Land-use Planning	<ul style="list-style-type: none"> Land Planning Strategy / Town Planning Scheme 	On-Track
Transport Infrastructure and Operations	<ul style="list-style-type: none"> 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	Not Started

Capital Programs

Program	Number of projects	Status			
		Complete	On-Track	Off-Track	Not Started
Transport - Other	3		3		
Transport - Pathways	7		6	1	
Transport - Roads and Carparks	25	9	14		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

2.2

Built Infrastructure that Meets Current and Future Community Needs

Services

Service	Sub-Services	Status
Asset Management and Mapping	<ul style="list-style-type: none"> Digital Mobile Radio and GPS Enabled Duress Systems Infrastructure Asset Management Land and Property Data Management Spatial Information Management (GIS) 	On-Track
Building Maintenance	<ul style="list-style-type: none"> Building Services and Maintenance 	On-Track
Property (Community)	<ul style="list-style-type: none"> Property (Community) 	On-Track

Operating Projects

Project	Status
Town Centre Streetscape Banners	Not Started

Capital Programs

Program	Number of projects	Status			
		Complete	On-Track	Off-Track	Not Started
Buildings – Buildings	11	1	8		2
Buildings – City Sport and Recreation Buildings	18		16	1	1
Buildings – Community Buildings	19		16		3
Parks and Reserves – Parks Built	8	1	7		
Parks and Reserves – Playgrounds	3		2		1
Parks and Reserve - Sportsgrounds	11	1	7		3
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		3		
Community Recreation Plan 2022 - 2032		5		2



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
<ul style="list-style-type: none"> Environmental Sustainability Parks and Gardens Waste Management 	<ul style="list-style-type: none"> Biodiversity Management Fleet Transition Plan Maylands Lakes Environmental Restoration 	<ul style="list-style-type: none"> Parks and Reserves – Bores and Irrigation Parks and Reserves – Parks Natural

How we performed

Total actions: 67

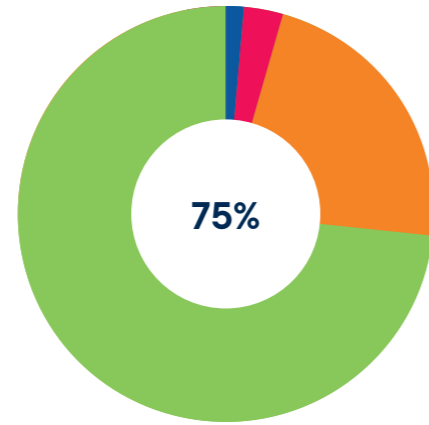
Total actions complete or on-track: 50

Action Delivery



Capital	14
Operating	3
Service	3
Informing Plan	47

Action Status



Complete	1
On-track	49
Not started	15
Off-track	2

Performance Measures

Measure	Q4 : 2024/25	Q1 : 2025/26
City carbon footprint	Data not available	Data not available
Native plants planted	6325	1,400
Trees planted	2550	3,200
Tree canopy coverage (measured every three years)	14.48%	Data not available
Groundwater allocation used	3.56%	3.17%
Waste recovery rate (includes recycling and FOGO)	N/A	Data not available

Outcome

3.1

A Climate Resilient City

Services

Service	Sub-Services	Status
Environmental Sustainability	<ul style="list-style-type: none"> Catchment Management Natural Area Management Protecting Biodiversity Sustainability 	On-Track
Waste Management	<ul style="list-style-type: none"> 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	Not Started
Maylands Lakes Environmental Restoration	On-Track

Capital Programs

Program	Number of projects	Status			
		Complete	On-Track	Off-Track	Not Started
Transport - Other	3	3			
Transport - Pathways	7	6	1		
Transport - Roads and Carparks	25	9	14		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

3.2 Sustainable Natural Green Spaces

Services

Service	Sub-Services	Status
Parks and Gardens	<ul style="list-style-type: none"> • 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	2	1
Emission Reduction and Renewable Energy Plan 2021 - 2040		5		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	<p>4.1.1 Encourage new businesses and investment opportunities through advocacy and partnerships.</p> <p>4.1.2 Support mixed-use precincts and developments.</p>
4.2 Distinctive Centres	<p>4.2.1 Facilitate the activation of City and town centres.</p> <p>4.2.2 Facilitate the promotion of City and town centres and other attractions.</p>
4.3 Sustainable Thriving Businesses and Employment	<p>4.3.1 Actively build relationships to support local businesses and increase local job opportunities.</p>

Services	Operating Projects	Capital Programs
<ul style="list-style-type: none"> Economic Development 	<ul style="list-style-type: none"> Advocacy Priorities Implementation of Economic Development Strategy 	

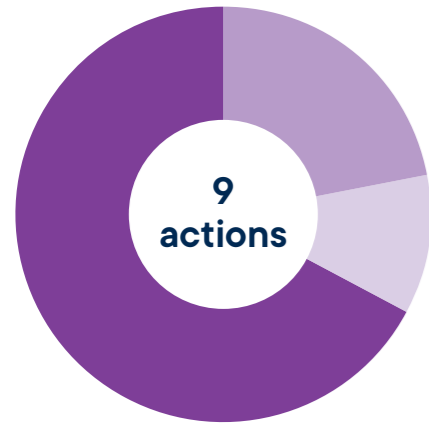


How we performed

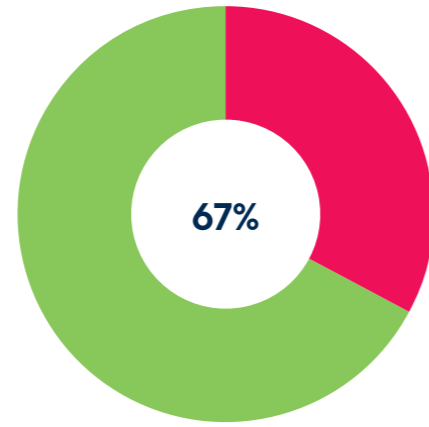
Total actions: 9

Total actions complete or on-track: 6

Action Delivery



Action Status



Capital	N/A
Operating	2
Service	1
Informing Plan	6

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

Performance Measures

Measure	Q4 : 2024/25	Q1 : 2025/26
Job-to-worker ratio	0.59	0.58
Per capita gross regional product of City of Bayswater	\$52,421	\$52,381
Active trading businesses in City of Bayswater	6,424	Annual Measure



Outcome

4.1

Diverse Economic Opportunities

4.2

Distinctive Centres

4.3

Sustainable Thriving Businesses and Employment

Services

Service	Sub-Services	Status
Economic Development	<ul style="list-style-type: none"> • 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	<p>5.1.1 Provide ethical and accountable governance.</p> <p>5.1.2 Ensure resource sustainability for future generations.</p>
5.2 Stakeholder Leadership	<p>5.2.1 Communicate and engage effectively to empower civic participation.</p> <p>5.2.2 Provide excellent customer service and ensure the City is easy to do business with.</p> <p>5.2.3 Advocate and develop partnerships for City benefit.</p>
5.3 Optimised Performance	<p>5.3.1 Focus on operational efficiency, effective delivery and innovation to ensure our services are fit for purpose, contemporary and secure.</p> <p>5.3.2 Maintain a valued, safe and skilled workforce.</p>

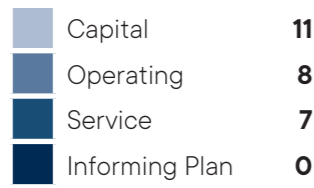
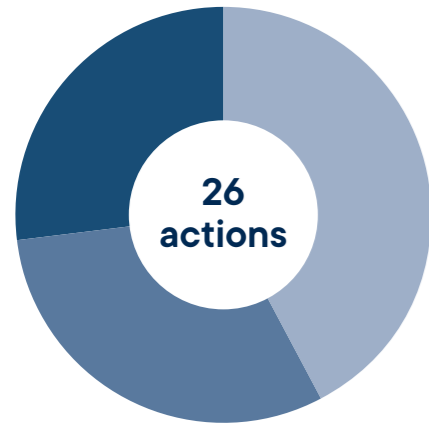
Services	Operating Projects	Capital Programs
<ul style="list-style-type: none"> • Communications, Engagement and Customer Relations • Digital Solutions and Services • Financial Services • Governance and Executive Services • People, Culture and Safety • Planning, Performance and Risk • Plant, Fleet and Equipment 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Plant and Fleet • ICT – Technology and Equipment

How we performed

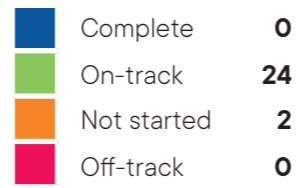
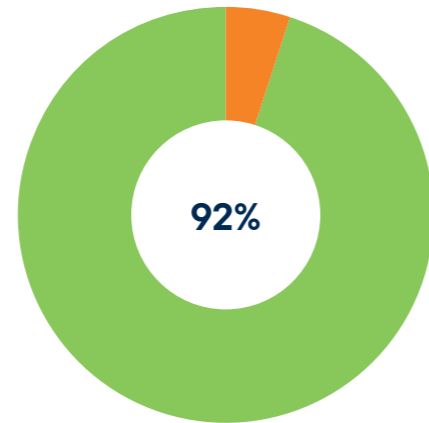
Total actions: 26

Total actions complete or on-track: 24

Action Delivery



Action Status



Performance Measures

Measure	Q4 : 2024/25	Q1 : 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	14.57%	13.58%	
Lost time injury frequency rate (LTIFR)	24	37.92	
Visitors to the City of Bayswater website	93,446	81,000	
Visitors to the Engage Bayswater portal	19,622	19,700	
Social media follower growth	1%	4%	
Engagement rate of social media content	9%	11%	

Outcome

5.1 Good Governance

Services

Service	Sub-Services	Status
Financial Services	<ul style="list-style-type: none"> Accounting Services Cash management Procurement Rating services 	On-Track
Governance and Executive Services	<ul style="list-style-type: none"> Executive and Council Support Executive Leadership Governance Policy Development 	On-Track

Operating Projects

Project	Status
2025 Ordinary Council Election	On-Track

Outcome

5.2 Stakeholder Leadership

Services

Service	Sub-Services	Status
Communications, Engagement and Customer Relations	<ul style="list-style-type: none"> Communications and Marketing Community Engagement Customer Relations 	On-Track



Outcome

5.3 Optimised Performance

Services

Service	Sub-Services	Status
Digital Solutions and Services	<ul style="list-style-type: none"> • Business Systems • Digital Solutions Architecture • Information and Communication Technology • Information Management 	On-Track
People, Culture and Safety	<ul style="list-style-type: none"> • Human Resources • Organisational Development • Payroll • Work, Health and Safety 	On-Track
Planning, Performance and Risk	<ul style="list-style-type: none"> • Business Improvement • Insurance • Integrated Planning and Reporting • Internal Audit • Risk Management 	On-Track
Plant, Fleet and Equipment	<ul style="list-style-type: none"> • 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		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

Civic Centre Opening Hours: 8.30am - 4.30pm (Monday to Friday)

Mailing address: PO Box 467 Morley WA 6943

P: 9272 0622 | F: 9272 0665

mail@bayswater.wa.gov.au | bayswater.wa.gov.au

 facebook.com/bayswatercity  instagram.com/cityofbayswater

Attachment 1

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

Type	KRA	Deliverable	Status	Comment
Capital Project	Social	Morley Sport and Recreation – Court 1 grandstand rectification	Off-Track	Further investigation and scoping required due to unforeseen considerations. Partial funding to be used for further scoping following review.
Capital Project	Built	New pathway (Local Access) – Bellew Way from McGilvray Ave to 23 Bellew Way	Off-Track	Consultation for the footpath was undertaken in August 2025. Residents objected to the provision of the footpath. The matter is going to Council for the October OCM.
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.
Informing Plans – Local Biodiversity Strategy (2008)	Natural	Introduction of GIS software as a management tool including regular updates of the layers in use.	Off-Track	The software cannot be used until hardware is secured for the team to use in and out of the field.
Informing Plans – Local Biodiversity Strategy (2008)	Natural	Introduction of GPS/PDA systems allowing for immediate download of field data into GIS	Off-Track	This hardware has not been sourced for the team to initiate use of these types of systems for data collection in field-based activities.

Attachment 2

Capital Forward Works Program – Detail

Number	Program Name	Sub-Program	Asset Type	Short Description
1	Capital: ICT - CCTV Infrastructure	CCTV	CCTV Cameras	CCTV (Fixed Cameras) Renewal
1	Capital: ICT - CCTV Infrastructure	CCTV	Body Worn Cameras	CCTV (Body Cameras) Renewal
1	Capital: ICT - CCTV Infrastructure	CCTV	Vehicle Cameras	CCTV (Vehicle Cameras) Renewal
2	Capital: Buildings Program - Buildings	Buildings	Various	Aged Persons Homes - Mertome Gardens - annual allocation
2	Capital: Buildings Program - Buildings	Buildings	Aircon	Civic Centre Chiller replacement stage 2A
2	Capital: Buildings Program - Buildings	Buildings	Fit out	Civic Centre Refurbishing
2	Capital: Buildings Program - Buildings	Buildings	Security and Access	Civic Centre Security & access control upgrade
2	Capital: Buildings Program - Buildings	Buildings	Security and Access	Maylands Peninsula Golf Course Curators shed Security System Replacement
2	Capital: Buildings Program - Buildings	Buildings	Aircon	Bayswater Library - Aircon replacement
2	Capital: Buildings Program - Buildings	Buildings	Aircon	Dog Pound AC replacements
2	Capital: Buildings Program - Buildings	Buildings	Painting	Paddy Walker Works Depot - Line marking and wall painting of mechanical workshop
2	Capital: Buildings Program - Buildings	Buildings	Balcony	Peninsula Hotel (Dome) Balcony repairs
2	Capital: Buildings Program - Buildings	Buildings	Various	Riverslea Lodge Aged Care Facilities - annual allocation
2	Capital: Buildings Program - Buildings	Buildings	Roof Painting	SES Headquarters - Roof Painting
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Aircon	Morley Sport and Rec Aircon replacements
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Ceiling	Morley Sport and Rec replace group fitness ceiling
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Court backboards	Morley Sport and Rec -replace backboards and mounting systems
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Flooring	Morley Sport and Rec Court 3 flooring replacement
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Grandstand	Morley Sport and Rec Court 1 grandstand rectification

3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Roof	Morley Sport and Rec Re-roof stage 4 and 5 - stage 2
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Various	Morley Sport and Rec - Unplanned capital replacement (General Allocation)
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Aircon	The RISE sports courts ducting Aircon
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Court backboards	The RISE Replace court backboards
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Lighting	The RISE Lighting Upgrade (Stage 2)
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Aircon	Bayswater Waves Gym Air Handling Unit Replacement
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Aircon	Bayswater Waves Aircon Replacement
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Buildings	Bayswater Waves Large equipment storage shed
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Hydrotherapy Pool	Bayswater Waves Upgrade Hydrotherapy gate to auto-close gate and controller
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Hydrotherapy Pool	Bayswater Waves Upgrade hydrotherapy air handling - stage 1 design
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Internal Walls	Bayswater Waves Health club replace aged marine carpet kick guard
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Lockers	Bayswater Waves - Security lockers for the gym
3	Capital: Buildings Program - City Sport and Recreation	City Sport and Recreation	Plant	Bayswater Waves - Variable Speed Drive on pumps Replacement
4	Capital: Buildings Program - Community Buildings	Community Buildings	Aircon	Bedford Bowling Club AC replacements
4	Capital: Buildings Program - Community Buildings	Community Buildings	Aircon	Bedford Junior Cricket Club AC replacements
4	Capital: Buildings Program - Community Buildings	Community Buildings	Fit out	Maylands Sport Recreation Club - Function bar upgrade - Community Grant Program
4	Capital: Buildings Program - Community Buildings	Community Buildings	Kitchen	Crimea Park Cricket Clubroom - Kitchen Upgrade - Community Grant Program

4	Capital: Buildings Program - Community Buildings	Community Buildings	Windows	Lower Hillcrest Res - RAL Pavilion & Clubrooms (Cricket Club) - Roller shutters - Community Grant Program
4	Capital: Buildings Program - Community Buildings	Community Buildings	Audio Visual	Morley Sport and Recreation Centre - Court 5 Audio system - Community Grant Program
4	Capital: Buildings Program - Community Buildings	Community Buildings	Flooring	Senses/WA Ballet Building - Wooden decking upgrade - Community Grant Program
4	Capital: Buildings Program - Community Buildings	Community Buildings	Hot water system	De Lacy Reserve Clubrooms - Maylands Cricket club- Hot water System Replacement
4	Capital: Buildings Program - Community Buildings	Community Buildings	Site	Ellis House - Retaining Wall
4	Capital: Buildings Program - Community Buildings	Community Buildings	Roof	Various New Roof Safety Systems
4	Capital: Buildings Program - Community Buildings	Community Buildings	Various	Emergency building Item Replacement
4	Capital: Buildings Program - Community Buildings	Community Buildings	Hot water system	Houghton Park Clubroom - Hot water System Replacement 1
4	Capital: Buildings Program - Community Buildings	Community Buildings	Sewer	Lightning Park - sewer connection
4	Capital: Buildings Program - Community Buildings	Community Buildings	Cool Room	Lower Hillcrest - RAL Massie Pavilion - Cool Room Replacement
4	Capital: Buildings Program - Community Buildings	Community Buildings	Patio	Lower Hillcrest Replacement of damaged posts
4	Capital: Buildings Program - Community Buildings	Community Buildings	Electrical	Maylands Sport & Recreation Power board upgrade
4	Capital: Buildings Program - Community Buildings	Community Buildings	Roof	Noranda Sporting Complex - Roofing renewal
4	Capital: Buildings Program - Community Buildings	Community Buildings	Buildings	Pat O'Hara Reserve Rugby Clubrooms and Changerooms Upgrades
4	Capital: Buildings Program - Community Buildings	Community Buildings	Buildings	Frank Drago Reserve Redevelopments
5	Capital: Parks and Reserves - Parks Built	Parks and Playground Renewal and Upgrade	Signage	Bayswater Waves entry statement landscaping
5	Capital: Parks and Reserves - Parks Built	Parks and Playground Renewal and Upgrade	Flag Pole	Civic Centre Flagpole

5	Capital: Parks and Reserves - Parks Built	Parks and Playground Renewal and Upgrade	Park Furniture	Park Furniture Renewal Program
5	Capital: Parks and Reserves - Parks Built	Parks and Playground Renewal and Upgrade	Signage	Park signage renewal - annual allocation
5	Capital: Parks and Reserves - Parks Built	Parks and Playground Renewal and Upgrade	Bins	Public Bin Renewal Program
5	Capital: Parks and Reserves - Parks Built	Parks and Playground Renewal and Upgrade	Overhead Power Pole	Overhead Power Pole renewal
5	Capital: Parks and Reserves - Parks Built	Parks and Playground Renewal and Upgrade	Lighting	Passive Park Lights - Renewal Program
5	Capital: Parks and Reserves - Parks Built	Parks and Playground Renewal and Upgrade	Lighting	Passive Park Lights - Replacement Riverside Gardens - pole x 8
6	Capital: Parks and Reserves - Playgrounds	Parks and Playground Renewal and Upgrade	Playground	Jakobsons Reserve (North) Playground Renewal
6	Capital: Parks and Reserves - Playgrounds	Parks and Playground Renewal and Upgrade	Playground	Riverside Gardens Playground Renewal
6	Capital: Parks and Reserves - Playgrounds	Parks and Playground Renewal and Upgrade	Playground	Swan Lake Reserve Playground Renewal
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Bike Track	Redcliff Bridge Bike Track surface repair
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Courts	Renewal of Emberson - LJ Run Up Courts
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Courts	Maylands Tennis Court Redevelopment (CSRFF)
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Fencing	Renewal of Crimea - Catch Net Fencing
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Goals	Renewal of Gibbney Goals
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Synthetic Cricket Match Wickets	Renewal of Delacy Synthetic Cricket Match Wickets
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Synthetic Cricket Match Wickets	Renewal of Noranda Sport Athletics Synthetic Cricket Match Wickets
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Synthetic Cricket Practice Wickets	Renewal of Delacy Synthetic Cricket Practice Wickets
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Synthetic Cricket Practice Wickets	Renewal of Deschamp Synthetic Cricket Practice Wickets
7	Capital: Parks and Reserves - Sportsgrounds	Sports Park Infrastructure	Synthetic Cricket Practice Wickets	Renewal of Grand Prom Synthetic Cricket Practice Wickets

7	Capital: Parks and Reserves - Sportsgrounds	Drainage	Bowling green	Bayswater Bowling Club Synthetic Green Upgrade
8	Capital: Transport - Drainage	Drainage	Drainage	New Drainage at 14 Hill Street, Bayswater
8	Capital: Transport - Drainage	Drainage	Drainage	New Drainage at 2-16 Viscount Road, Morley
8	Capital: Transport - Drainage	Drainage	Drainage	New Drainage at 4a Jakobsons Way, Morley
8	Capital: Transport - Drainage	Other Transport	Drainage	New Drainage at 5 Bagden Place, Morley
8	Capital: Transport - Drainage	Other Transport	Drainage	New Drainage at 6 Jakobsons Way, Morley
9	Capital: Transport - Other	Pathways	Bus Shelters	New Bus Shelter no 16215, WOLSELEY RD
9	Capital: Transport - Other	Pathways	Bus Shelters	New Bus Shelter no 16512, TRANBY RD
9	Capital: Transport - Other	Pathways	Bus Shelters	New Bus Shelter no 16211, WOLSELEY RD
10	Capital: Pathways	Pathways	Pathways	Pathway Expansion - general allocation
10	Capital: Pathways	Pathways	Pathways	New pathway (Local Access) - Bellew Way from McGilvray Avenue to 23 Bellew Way
10	Capital: Pathways	Pathways	Pathways	New pathway (Local Access)-Wholley Street from Traylen Road to Darby Street
10	Capital: Pathways	Roads	Pathways	Pathways accessibility upgrades - Various Locations
10	Capital: Pathways	Roads	Pathways	Pathway Renewal - Various Locations
10	Capital: Pathways	Roads	Pathways	New pathway (Arterial)-Beaufort Street from Drummond Street to Birkett Street
10	Capital: Pathways	Roads	Pathways	Feasibility Study of Cycling Pathway - Walter Rd from Galleria Shopping Centre to Rugby St Boundary
11	Capital: Roads and Carparks	Roads	Road	Resurface RICHARD ST From Peninsula Road to Swan View Terrace
11	Capital: Roads and Carparks	Roads	Road	Resurface Sherwood Str from Caledonian Ave to Darby Str (R2R)

11	Capital: Roads and Carparks	Roads	Road	Resurface SUSAN ST From Hubert Road to Kelvin Street
11	Capital: Roads and Carparks	Roads	Road	Resurface TRAVANCORE AVE From Eighth Avenue to Puntie Crescent
11	Capital: Roads and Carparks	Roads	Carpark	Resurface Embleton Kindergarten & Infant Health Centre Carpark (Carpark ID CP0058)
11	Capital: Roads and Carparks	Roads	Traffic Management Devices	Roberts Str traffic treatments
11	Capital: Roads and Carparks	Roads	Traffic Management Devices	Traffic Management Devices (excl for accessibility improvement) installations
11	Capital: Roads and Carparks	Roads	Traffic Management Devices	Traylen Street Traffic treatments
11	Capital: Roads and Carparks	Roads	Road	Resurface Intersection- Broun Avenue to Coode Street
11	Capital: Roads and Carparks	Roads	Road	Intersection Upgrade Benara Road / Crimea Street - stage 1 design
11	Capital: Roads and Carparks	Roads	Traffic Management Devices	LCURS - Road Safety Treatments
11	Capital: Roads and Carparks	Roads	Road	Resurface Broun Avenue southbound from Russell St to Collier Road
11	Capital: Roads and Carparks	Roads	Road	Road resurface north bound only Crimea Street from Halverson to Morley drive
11	Capital: Roads and Carparks	Roads	Road	Resurface Crimea Street from Morley Drive to Walter Road
11	Capital: Roads and Carparks	Roads	Road	Resurface CALEDONIAN AVE From Swan View Terrace to Guildford Road (R2R)
11	Capital: Roads and Carparks	Roads	Road	Resurface DUFFY ST From Clune Street to Jackson Street
11	Capital: Roads and Carparks	Roads	Traffic Management Devices	Guildford Pedestrian Crossing (Safe Routes to School Plan) Stage 1
11	Capital: Roads and Carparks	Roads	Road	Resurface HUBERT RD From Joseph Street to Richard Street
11	Capital: Roads and Carparks	Roads	Road	Resurface JOSEPH ST From Caledonian Avenue to Peninsula Road
11	Capital: Roads and Carparks	Roads	Road	Resurface MARGARET ST From Hubert Road to Caledonian Avenue (R2R)

11	Capital: Roads and Carparks	Roads	Road	Resurface MEPHAN ST From Caledonian Avenue to Darby Street
11	Capital: Roads and Carparks	Roads	Road	Resurface MT PROSPECT CR From Caledonian Avenue to Kathleen Avenue
11	Capital: Roads and Carparks	Roads	Road	Resurface Puntie Cr from East Str to Cul-De-Sac (R2R)
11	Capital: Roads and Carparks	Roads	Road	Resurface QUEEN ST from McGann Street to Kelvin Street (R2R)
11	Capital: Roads and Carparks	Roads	Road	Resurface Queen Str from McGann Str to Norco Way (R2R)
12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Irrigation Cabinet	Addlestone Reserve Irrigation Cabinet Renewal Bayswater Waves - Operations Irrigation Cabinet Renewal Joan Rycroft Reserve Irrigation Cabinet Renewal King William Supply Bore Irrigation Cabinet Renewal Lower Hillcrest Reserve Irrigation Cabinet Renewal Median - Crimea Benara Irrigation Cabinet Renewal Sherbrooke Reserve Irrigation Cabinet Renewal Verge - Catherine Street - The Strand to Lawrence St Irrigation Cabinet Renewal Verge - Paperbark Drive Irrigation Cabinet Renewal
12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Irrigation System	Addlestone Reserve Irrigation System Renewal
12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Irrigation System	Noranda Sporting Complex - Running Track - Soccer Irrigation System Renewal
12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Irrigation System	Pat O'Hara Reserve / Morley Recreation Irrigation System Renewal
12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Irrigation System	Arbor Park Irrigation System Renewal
12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Irrigation System	Puntie Crescent Reserve Irrigation System Renewal

12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Irrigation System	Strutt Reserve Irrigation Modification
12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Irrigation System	Bath Street / Tranby Reserve Irrigation System Renewal
12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Irrigation System Design	City Wide - Irrigation system design
12	Capital: Parks and Reserves - Bores and Irrigation Program	Irrigation	Bore Pumps	Embleton Golf Course Bore Pumps Renewal FJ Beales Park Bore Pumps Refurbishment Flora Reserve Bore Pumps Renewal Gibbney Reserve Bore Pumps Refurbishment Gordon Reserve Bore Pumps Renewal Grand Promenade Reserve Bore Pumps Refurbishment Gus Weimar Park Bore Pumps Renewal Halliday Park Bore Pumps Refurbishment Hampton Square Reserve - Bulgarian Society Club Bore Pumps Renewal Houghton Park Bore Pumps Refurbishment Jakobsons Reserve Bore Pumps Renewal Joan Rycroft Reserve Bore Pumps Refurbishment Logan Reserve Bore Pumps Renewal Lower Hillcrest Reserve Bore Pumps Refurbishment Noranda Community & Family Centre - 9 Garson Court Bore Pumps Renewal Noranda Infant Health Centre - 2 Garson Court Bore Pumps Renewal Pat O'Hara Reserve Bore Pumps Refurbishment Peters Place Bore Pumps Renewal Plowmans Park Bore Pumps Renewal R A Cook Reserve Bore Pumps

				Refurbishment Ranger and Security Office - 21 Raymond Avenue Bore Pumps Renewal Shearn Memorial Park Bore Pumps Refurbishment
13	Capital: Parks and Reserves - Parks Natural	Tree Planting	Median Island	Median Island Tree Planting Program
13	Capital: Parks and Reserves - Parks Natural	Parks and Playground Renewal and Upgrade	Park structure	Morley Community Centre Garden
13	Capital: Parks and Reserves - Parks Natural	Urban Forest	Various Environmental Assets	Riverside Gardens Urban Forest (ADVOCACY PROJECT)
13	Capital: Parks and Reserves - Parks Natural	Urban Waterways	Various Environmental Assets	Maylands Lakes Masterplan Implementation
14	Capital: Plant and Fleet	Plant and Fleet		Renew HATCH ELECTRIC - 1GUB323 Renew HATCH HYBRID 1.8L 4CYL - 731BAY Renew SEDAN HYBRID 2.5L 4CYL - 1HDU157/1HDU158 Renew SEDAN HYBRID 2.5L 4CYL - 1HDU158 Renew SEDAN HYBRID 2.5L 4CYL - 1IAI331 Renew SWEEPER COMPACT - 1HIZ009 Renew TRACTOR - 708BAY Renew TRAILER - 1TUB700 Renew TRUCK - 706BAY Renew TRUCK - 743BAY Renew TRUCK - 765BAY Renew TRUCK - 766BAY Renew UTE DIESEL DC CC 4X2H 2.2L 4CYL - 787BAY Renew UTE DIESEL DC PU 4X2H 2.2L 4CYL - 768BAY Renew UTE DIESEL DC PU 4X2H 2.4L 4CYL - 1GUS315 Renew UTE DIESEL DC PU 4X2H 2.4L 4CYL - 1GZT367 Renew UTE DIESEL DC PU 4X4H 2.2L

				4CYL - 1HKI469 Renew UTE DIESEL SC CC 4X2L 2.2L 4CYL - 721BAY Renew UTE DIESEL SC CC 4X2L 2.2L 4CYL - 733BAY Renew WAGON PETROL 2.0L 4CLY - 1GWQ183 Renew WAGON PETROL 2.5L 4CYL - 1GSE308 Renew WAGON PETROL 2.5L 4CYL - 1GZN522 Renew AERATOR - 50005 Renew AERATOR - 50244 Renew LOADER - 1GEC534 Renew MOWER CYLINDER MOWER Renew MOWER ZERO TURN - 1GVF852 Renew MOWER ZERO TURN - 1GVF857 Renew MOWER ZERO TURN - 1GVF858 Renew MOWER ZERO TURN - 1HDC871 Renew MOWER ZERO TURN - 1HEU467 Renew ROLLER
15	Capital: ICT - Technology and Equipment	Basic	Library IT Equipment	Library IT Equipment Renewal
15	Capital: ICT - Technology and Equipment	Basic	Sport and Recreation IT Equipment	Sport and Recreation IT Equipment Renewal (Wellington Room Wi-Fi)
15	Capital: ICT - Technology and Equipment	Basic	Audio Visual	Audio Visual Equipment Renewal
15	Capital: ICT - Technology and Equipment	Basic	Workstations	End User Devices - Workstation Buffer stock
15	Capital: ICT - Technology and Equipment	Basic	Workstations	End User Devices - Workstation Core Fleet Renewal
15	Capital: ICT - Technology and Equipment	Basic	Server	Network Infrastructure Server Renewal
15	Capital: ICT - Technology and Equipment	Basic	Server 2	Network Infrastructure Server Renewal
15	Capital: ICT - Technology and Equipment	Basic	Storage Device	Network Infrastructure Storage Device Renewal
15	Capital: ICT - Technology and Equipment	Basic	Switch	Network Infrastructure Switch Renewal

15	Capital: ICT - Technology and Equipment	Basic	UPS	Network Infrastructure UPS Renewal
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