

SUPPLEMENTARY COUNCIL AGENDA

Ordinary Council Meeting

6:00pm 23 September 2025
Council Chamber (Level 1), Civic Centre,
23 Dundobar Road, Wanneroo

wanneroo.wa.gov.au



Notice is given that the next Ordinary Council Meeting will be held in the
Council Chamber (Level 1), Civic Centre,
23 Dundobar Road, Wanneroo on **Tuesday 23 September, 2025** commencing at **6:00pm**.

K Davis
Acting Chief Executive Officer
17 September, 2025

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**Indicates that changes and/or information has been added to the report following Agenda Briefing.

Item 10 Late Reports

PS06-09/25 Amendment No. 234 of the District Structure Plan No. 2 - Lot 507 (No. 50) Salerno Drive, Mindarie

File Ref:	54343 – 25/278256
Responsible Officer:	Director Planning & Sustainability
Attachments:	5

Changes to Report and Additional Information Arising from Agenda Briefing

Questions on Notice – Council Meeting 9 September 2025

1. What road network upgrades have been undertaken by the City in the area?

In recent years, the City has delivered a series of targeted upgrades to the surrounding road network to address traffic impacts generated by the three schools in proximity to the subject site. These upgrades included the installation of new traffic signals at the intersection of Marmion Avenue and Quinns Road, modifications to the roundabout at Quinns Road and Salerno Drive, and the addition of a turning lane on Quinns Road. These works were completed in December 2022. Further improvements were undertaken in May 2025 along Anchorage Drive North, with the construction of right turn lanes into both Salerno Drive and Elliston Parade. Collectively, these upgrades have improved traffic flow, safety and accessibility for both school related and general traffic. At this stage, no further upgrades are planned.

2. Could a provision be included in the Scheme Amendment documentation to require the future subdivision to provide parking bays for school traffic and to offset the removal of on-street bays?

There is scope to incorporate parking-related provisions into the Scheme Amendment documentation. While this remains a possibility, the current purpose of presenting the Scheme Amendment to Council is to initiate the amendment to allow the formal advertising process.

Administration acknowledges community concerns regarding parking and congestion in the surrounding area in peak periods. Once the amendment is initiated and public submissions are received, Administration will have the opportunity to assess these concerns in detail. At that stage, mitigation measures, such as provisions within the Scheme to manage/provide on-street parking, may be considered and introduced when the matter is brought back to Council for its consideration.

Additionally, the applicant has advised through recently received correspondence that the landowner is open to exploring the use of the remaining 0.5-hectare portion of the lot that is not proposed for rezoning as informal overflow parking. It is important to note that this proposal is not part of the current amendment and does not constitute a formal commitment or obligation to retain the land for this purpose. Furthermore, any such use would likely be temporary in nature.

On the basis of the above, Administration recommends that the issue of loss of parking and the ability to provide additional on-street parking bays be considered as part of the advertising process and when the matter is brought back to Council.

3. Attachment 5 noted as being attached in the report.

This is incorrect, Attachment 5 is available on the Hub and on the City of Wanneroo's website.

Issue

To consider a request to amend District Planning Scheme No. 2 (**DPS2**) by rezoning a portion of Lot 507 (50) Salerno Drive, Mindarie (**subject lot**) from Private Community Purposes to Residential with the remaining portion of Private Community Purposes zoning to remain.

Applicant	CLE Town Planning
Owner	Anglican Schools Commission (Inc)
Location	Lot 507 (No. 50) Salerno Drive, Mindarie
Site Area	3.2490 Hectares
MRS Zoning	Urban
DPS2 Zoning	Private Community Purposes

Background

On 23 July 2025, CLE Town Planning, on behalf of the landowners, lodged Amendment No. 234 to DPS2 for consideration of the rezoning of a portion of the subject lot from Private Community Purposes to Residential. It is acknowledged that the subject area is currently not covered by an approved structure plan.

Detail

Site

The subject site is 3.25 hectares and is located at Lot 507 (50) Salerno Drive, Mindarie. The subject site fronts Salerno Drive to west, Quinns Road to the north, Marmion Avenue to the east and Quinns Baptist College to the south.

The subject lot is owned by the registered proprietor of the adjoining land occupied by the Educational Establishment, Peter Moyes Anglican Community School. Despite the common ownership, the subject site has not been developed as part of the existing Educational Establishment and currently contains scattered vegetation throughout.

A plan showing the location of the subject site is included as **Attachment 1**.

Proposal

The proposal seeks to amend DPS2 by:

1. Rezoning a portion of the subject lot (2.75 hectares) from 'Private Community Purpose' to 'Residential'. The remaining southwestern 0.49 hectare portion of the lot is intended to be retained as 'Private Community Purpose'.
2. It is proposed that the area subject to be rezoned to 'Residential' with a proposed residential density of R40.
3. Amend the Scheme Map accordingly.

Attachment 2 contains the amendment plan showing the existing zoning and proposed zoning.

The applicant's justification for the proposal can be summarised as follows:

1. The amendment reflects the landowner's decision that the site is no longer required for the expansion of the existing Peter Moyes Anglican Community School, as current facilities are deemed sufficient to meet both present and future demand. Notably, 0.49 hectares of the subject area is proposed to be retained for the school to accommodate any potential future associated uses.
2. The amendment is intended to facilitate a future residential subdivision, which will assist with housing supply within the established area.

The planners report has been included as **Attachment 3**.

Consultation

The proposed amendment to DPS2 is considered to be a 'standard amendment' in accordance with Part 5 – Division 1 of the *Planning and Development (Local Planning Schemes) Regulations 2015* for the following reason:

- It is consistent with the region planning scheme that applies to the scheme area, other than an amendment that is a basic amendment.

In this regard the land is zoned 'Urban' under the MRS and the Residential zone is considered to be consistent with the MRS.

Where a scheme amendment is required to be advertised, the amendment will need to be referred to the Environmental Protection Authority (EPA) to assess the environmental impacts of the proposal and to determine whether any formal environmental assessment is necessary prior to advertising.

Subject to no objections being received from the EPA, the amendment must be advertised for public comment for a period of 42 days. Advertising is to occur in the following manner, consistent with the requirements of the *Planning and Development (Local Planning Schemes) Regulations 2015*:

- Advertisement in a local newspaper for one week;
- Placement of a sign on affected sites, giving notice of the proposal;
- Display notice of the proposal in Council offices;
- Display on the City's website; and
- Referral in writing to affected persons/agencies.

Comment

Urban Zone

The subject site is located within the 'Urban' zone under the MRS. The objective of the 'Urban' zone is to provide for residential development and associated local employment, recreation and open space, shopping, schools and other community facilities.

The proposed amendment seeks to enable residential development and is considered to be entirely consistent with the site's current zoning under the MRS.

Local Planning Policy 3.1: Local Housing Strategy

The City's *Local Planning Policy 3.1: Local Housing Strategy* (LPP 3.1) is intended to provide a framework to guide the planning and development of increased housing density in existing suburbs within the City. LPP 3.1 outlines the following objectives:

1. To address State Government policy to increase housing density within the existing urban footprint of the metropolitan region and meet State Government infill housing targets;
2. To address housing affordability within the City by providing a variety of housing stock;
3. To better utilise existing infrastructure and amenities in existing suburbs by providing additional dwellings in close proximity; and
4. To promote higher density development in appropriate locations.

The applicant has submitted an indicative concept plan, included as **Attachment 4**, which illustrates a potential yield of approximately 55 residential lots. The proposed Residential R40 density may be supported where the development aligns with the objectives of LPP 3.1. Compliance with these objectives is demonstrated through the assessment criteria outlined in Table 1.

Table 1: Criteria for other Infill Development and Increased Density

No.	Criterion Detail	Policy Application	Administration Comments
1.	Easy access/close proximity to Activity Centres	<p>This criterion has been applied based on walkable distances as follows:</p> <p>a) R60 within 400m from an edge of an Activity Centre, excluding Local Centres.</p> <p>b) R40 between 401m and 800m from an edge of an Activity Centre excluding Local Centres.</p>	<p>The subject site is located between 22 to 269 metres from the Quinns Village Neighbourhood Centre. Given its close proximity to this established Activity Centre, the site is considered well-suited to support residential development at an R40 density code. In addition to its accessibility to local services and amenities, the site benefits from convenient access to key infrastructure, including Marmion Avenue, nearby schools, and public open space. These locational attributes support the site's suitability for medium-density development in alignment with strategic planning objectives.</p>
2.	Easy access/close proximity to public transport with priority towards rail nodes and bus interchanges.	<p>This criterion has been applied based on walkable distances as follows:</p> <p>a) R80 within 250m from the entry of a rail station and R60 between 401m and 800m from the entry of a rail station.</p> <p>b) R60 within 250m of a high frequency bus route designated stop.</p>	<p>The application is not seeking to rezone the land to R60 or higher, as such this is not relevant.</p>

It is considered that the amendment satisfies the objectives of LPP 3.1, appropriately providing for medium density dwelling typologies.

Traffic and Parking

The proposed amendment is for the purposes of rezoning only and as such is considered to be high-level in nature. Detailed matters such as traffic impacts, lot layout, and acoustic considerations will be addressed at subsequent stages of the planning process, including subdivision or development applications. Notwithstanding this, Administration identifies traffic and parking as the elements with the greatest potential impact arising from the amendment.

This is informed by the proximity of multiple schools to the subject site, which contributes to existing traffic congestion and parking challenges during peak school drop-off and pick-up periods. The City's Traffic and Assets team has implemented several traffic calming measures to address these issues, including the installation of bollards within the road reserve and modifications to the intersection of Salerno Drive and Anchorage Drive North.

Administration acknowledges that any future development along Salerno Drive is likely to intensify traffic and parking pressures during peak periods. However, it is noted that the current zoning permits the development of additional school infrastructure, which could result in increased student numbers and potentially greater impacts on the surrounding road network during the peak periods.

To support the proposed amendment, the applicant has submitted a Traffic Impact Assessment (TIA), attached as **Attachment 5**. The TIA outlines impacts on the surrounding road network and concludes that the proposal will not adversely affect the amenity of the surrounding area. According to the TIA, the amendment is expected to generate approximately 440 vehicle movements per day (two-way), with around 44 vehicle movements per hour (two-way) during peak periods. In accordance with the Western Australian Planning Commission (WAPC) TIA Guidelines, developments generating fewer than 100 vehicles per hour are classified as having a moderate impact. The City's Traffic Services team has advised that the projected traffic volumes are unlikely to significantly exacerbate existing issues.

Currently, Salerno Drive accommodates approximately 70 on-street parking bays, primarily used for school-related pick-up and drop-off activities. The applicant has provided an indicative concept plan, which suggests that 11 on-street bays on the eastern side of Salerno Drive, adjacent to the subject site, may need to be removed to facilitate two proposed intersections for site access. Additional bay removals may be required to ensure compliant sightlines. It is noted that the plan provided is a concept only, and a formal subdivision application will be provided should the amendment be approved. This may alter the location of the roads or change the number of on-street parking bays required to be removed.

As part of the public advertising process, Administration will further assess the traffic and parking implications of the amendment and will consider feedback received from stakeholders and the community.

Demand for Schools

Given the scale of the proposed amendment and approximate dwelling yield of 55 houses, it is not expected to generate significant additional demand for educational facilities within the catchment area. The subject site is directly adjacent to two established private schools, which are well-positioned to accommodate any potential increase in student numbers. Additionally, a public high school (Mindarie Senior High School) is located nearby, further supporting the area's existing education infrastructure.

Notably, the land subject to rezoning is owned by one of the adjoining private schools, indicating that the land is in excess of what is required for the schools current and future operational needs and capacity.

Any future demand for student positions within the schools based on increased residential development is likely to be accommodated within the existing schools. As such, the amendment is considered to have no adverse impact on the availability or demand for school places in the locality. Notwithstanding this, as part of the statutory advertising process the Department of Education will be formally consulted and invited to provide comment on the proposal. This will ensure that any potential impacts on the education services are appropriately considered.

Acoustic

The subject site falls within the trigger distance for road noise from Marmion Avenue, as identified under *State Planning Policy 5.4 – Road and Rail Noise* (SPP 5.4). The objectives of SPP 5.4 are to:

- a. Protect the community from unreasonable levels of transport noise;
- b. Protect strategic and other significant freight transport corridors from incompatible urban encroachment;
- c. ensure transport infrastructure and land-use can mutually exist within urban corridors;
- d. ensure that noise impacts are addressed as early as possible in the planning process; and
- e. encourage best practice noise mitigation design and construction standards.

Should the site be rezoned to Residential, an acoustic report will be required to assess transport noise levels affecting individual lots and to determine any necessary mitigation measures. SPP 5.4 indicates that this assessment is most appropriately undertaken at the subdivision stage, once the lot layout has been finalised. Accordingly, an acoustic report is not required as part of the current amendment proposal and will instead be addressed as a condition of any future subdivision approval.

Conclusion

The applicant has provided sufficient supporting documentation to demonstrate that the proposed rezoning of a portion of the subject site is unlikely to result in adverse impacts. A detailed assessment will be undertaken following advertising of the proposed amendment and future report will be presented to Council. Furthermore, the proposal aligns with the strategic intent of the North-West Sub-regional Planning Framework and Local Planning Policy 3.1. Accordingly, it is recommended that Council adopt Amendment No. 234 to DPS2 for advertising.

Statutory Compliance

The scheme amendment will follow the statutory process outlined in the *Planning and Development (Local Planning Schemes) Regulations 2015*.

Strategic Implications

The proposal aligns with the following objective within the Strategic Community Plan 2021 – 2031:

5 ~ A well planned, safe and resilient City that is easy to travel around and provides a connection between people and places

5.1 - Develop to meet current need and future growth

Risk Appetite Statement

In pursuit of strategic objective goal 5, we will accept a Medium level of risk, extended to High in the areas of Community / Reputation & Financial / Commercial impacts. Shifting transport modes and usage in the City may require short term pain for longer term gain as the City supports the development, maintenance and connection of alternatives to car use (e.g. cycle ways) and the supporting infrastructure.

Risk Management Considerations

Risk Title	Risk Rating
ST-S23 Stakeholder Relationships	Medium
Accountability	Action Planning Option
Chief Executive Officer	Manage

Policy Implications

The proposal has been considered against *Local Planning Policy 3.1 – Local Housing Strategy*.

Financial Implications

Nil

Voting Requirements

Simple Majority

Recommendation

That Council:-

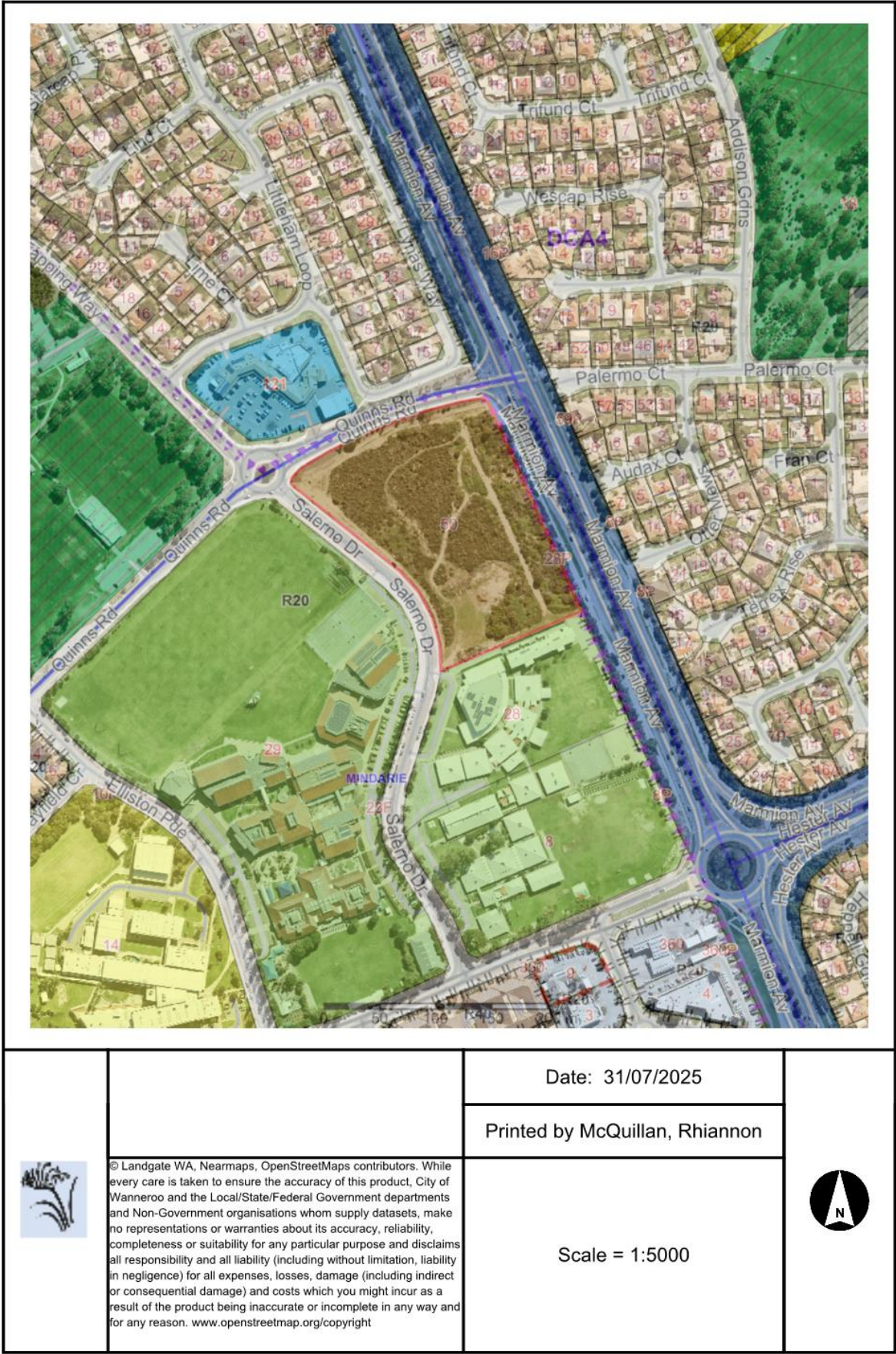
1. Pursuant to Section 75 of the *Planning and Development Act 2005* ADOPTS Amendment No. 234 to District Planning Scheme No. 2 to allow the partial rezoning from 'Private Community Purposes' to 'Residential' at Lot 507 (50) Salerno Drive, Mindarie and amends the Residential Density Code to R40.
2. Pursuant to Regulation 35(2) of the *Planning and Development (Local Planning Schemes) Regulations 2015* RESOLVES that Amendment No. 234 to District Planning Scheme No. 2 is a Standard Amendment for the following reasons:
 - a) The Amendment that is consistent with the region planning scheme that applies to the scheme area, other than an amendment that is a basic amendment.
3. Pursuant to Section 81 of the *Planning and Development Act 2005* REFERS Amendment No. 234 to District Planning Scheme No. 2 to the Environmental Protection Authority; and
4. Subject to approval from Environmental Protection Authority:
 - a) NOTIFIES the Western Australian Planning Commission of its intent to advertise Amendment No. 234 to District Planning Scheme No. 2 pursuant to Regulation 47(1) of the *Planning and Development (Local Planning Schemes) Regulations 2015*; and

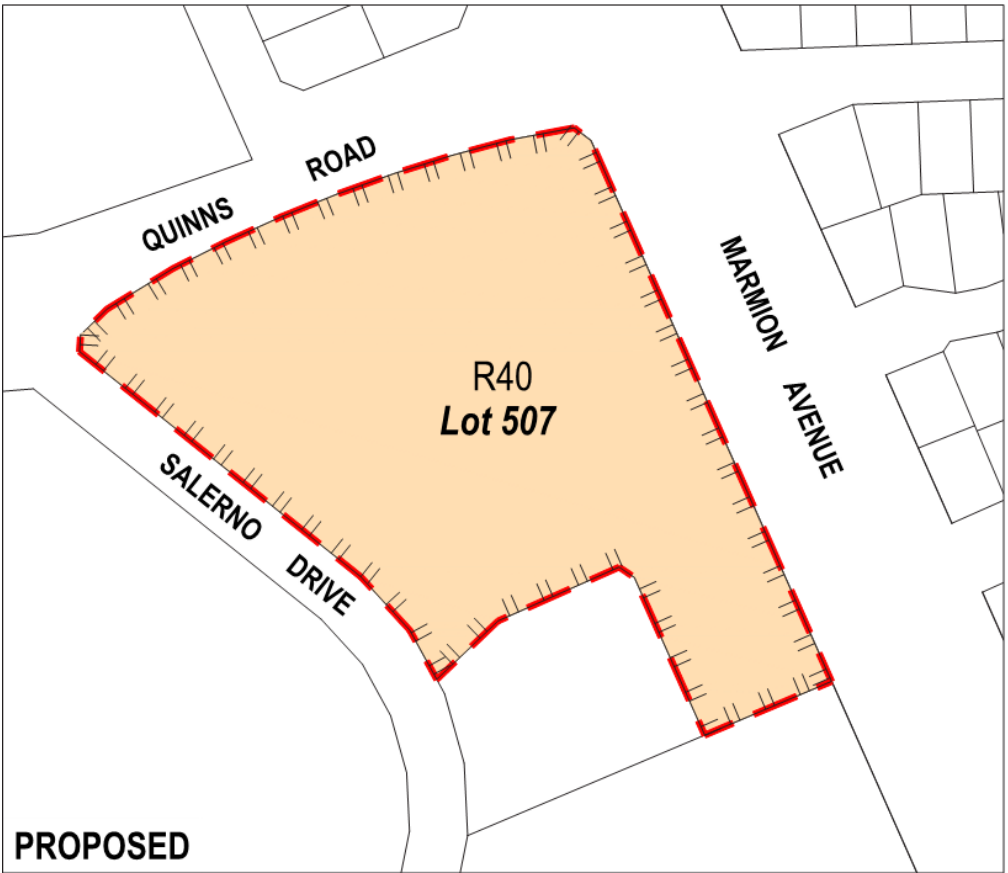
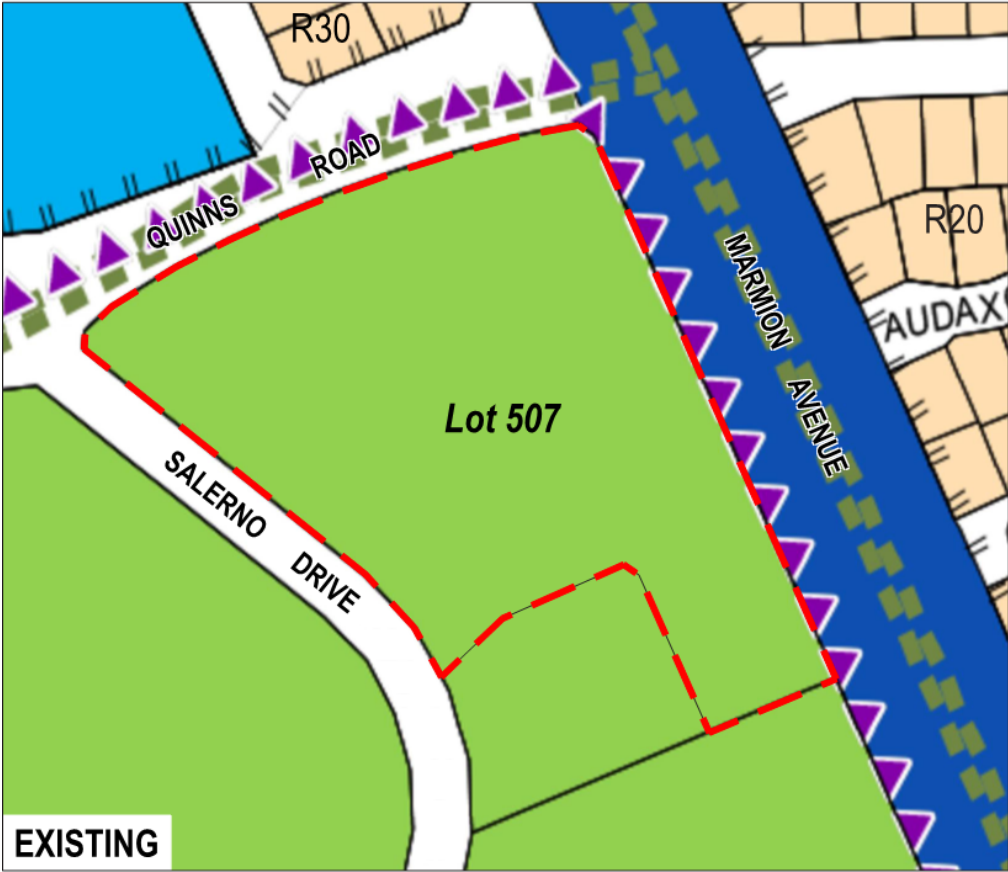
- b) **ADVERTISES Amendment No. 234 to District Planning Scheme No. 2 for a period of not less than 42 days pursuant to Regulation 47(2) and 47(3) of the *Planning and Development (Local Planning Schemes) Regulations 2015*.**

NOTE – Due to their size, attachments 3 and 5 have been provided in a separate attachments document (Excluded) and published on the City's Website in the same section as the Agenda.

Attachments:

- | | | | |
|-----------------------------|---|-----------|----------|
| 1. Download | Attachment 1 - Location Plan | 25/284051 | |
| 2. Download | Attachment 2 - Proposed Zoning Amendments | 25/284067 | |
| 3. Download | Attachment 3 - Planning Report | 25/284071 | Excluded |
| 4. Download | Attachment 4 - Concept Plan | 25/295351 | |
| 5. Download | Attachment 5 - Traffic Impact Assessment | 25/284080 | Excluded |





LEGEND

Amendment Area

REGION SCHEME RESERVES (MRS)

Other regional roads

REGION SCHEME ZONES

Residential

Commercial

Private Community Purposes

OTHER CATEGORIES

R20 Codes



Concept Plan



CS04-09/25 2024/25 Quarter 4 Corporate Performance Report

File Ref: 51470 – 25/191195
Responsible Officer: Director Corporate Strategy & Performance
Attachments: 1

Changes to Report and Additional Information Arising from Agenda Briefing

Item was not presented or discussed at Agenda Briefing.

Issue

To adopt the 2024/25 Quarter 4 Corporate Performance Report.

Background

Section 5.56(1) and (2) of the *Local Government Act 1995* (the **Act**) requires that each local government is “*to plan for the future of the district*” by developing plans in accordance with the regulations. This is supported by the *Local Government (Administration) Regulations 1996* (the **Regulations**).

In addition, the Integrated Planning and Reporting Framework and Guidelines recommends that Local Governments provide quarterly reporting on progress against the Corporate Business Plan (**CBP**).

The second (mid-year) report and fourth quarter (end of year) report on the City of Wanneroo’s (the **City**) performance against Key Projects, Budgets and top Capital projects and are submitted to the Council, in accordance with the reporting arrangements detailed in the CBP.

The attached 2024/25 Quarter 4 Corporate Performance Report (**Attachment 1**) provides a high-level and integrated overview and assessment of performance against the outcomes and strategies of the Strategic Community Plan 2021-2031 and the top Capital projects as of 30 June 2025.

At its meeting held on 15 September 2025 the Audit and Risk Committee recommended that the 2024/25 Quarter 4 Corporate Performance Report progress to Council for adoption.

Detail

This report presents performance across the CBP initiatives, budget, KPIs and top capital projects. Some of the key highlights include:

- **Key Project Performance:** As of the end of Quarter 4, 94% (80 of 85) of CBP initiatives were either on target, being monitored, or completed. This compares to 93% in Quarter 3.
- **Capital Works Delivery:** All 13 top capital projects were on schedule at the end of Q4. However, three projects reported a budget variance exceeding 20%. In these three projects there was less money expended than budgeted. Funding carry forward into FY25/26 is necessary to enable completion of outstanding works.

- **Budget Expenditure:** 96% of the allocated budgets for top capital projects have been expended to date.
- **Corporate Business Plan KPIs:** The 2024-25 results for the Corporate Business Plan Key Performance Indicators are included and can be found in the attached report.

Detailed information on each of these areas is set out in **Attachment 1**.

Consultation

The Executive Leadership Team and Managers have been engaged in the preparation of this report by providing information on the status and progress made against the Key Projects, budgets, and top Capital projects.

Comment

Nil

Statutory Compliance

The City's CBP is governed by Section 5.56(1) and (2) of the Act which requires that each local government is "*to plan for the future of the district*" by developing plans in accordance with the regulations. This is supported by the Regulations.

The Integrated Planning and Reporting Framework and Guidelines also recommend quarterly reporting on progress against the CBP.

The financial performance reporting complies with Section 6.4 of the Act and Regulations 33A and 34 of the *Local Government (Financial Management) Regulations 1996*.

Strategic Implications

The proposal aligns with the following objective within the Strategic Community Plan 2021 – 2031:

7 ~ A well governed and managed City that makes informed decisions, provides strong community leadership and valued customer focused services

7.2 - Responsibly and ethically managed

Risk Appetite Statement

In pursuit of strategic objective goal 7, we will accept a Medium level of risk as the City balances the capacity of the community to fund services through robust cost-benefit analysis and pursues evidence-based decision making to be effective stewards of the Council and City for future generations.

Risk Management Considerations

Risk Title	Risk Rating
CO-009 Integrated Reporting	Low
Accountability	Action Planning Option
Director Corporate Strategy & Performance	Manage

Policy Implications

Nil

Financial Implications

Nil

Voting Requirements

Simple Majority

Recommendation

That Council ADOPTS, as recommended by the Audit & Risk Committee, the 2024/25 Quarter 4 Corporate Performance Report as set out in Attachment 1.

Attachments:

[1](#) 2024-25 Quarter 4 Corporate Performance Report combined 25/274237

CORPORATE PERFORMANCE REPORT

2024/25 Quarter 4 (April - June 2025)



2024/25 Quarter 4 Corporate Performance Report

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Attachments

- 1. Detailed Key Project Performance Scorecard
- 2. Top Capital Projects 2024-25
- 3. Corporate Business Plan KPI results

Acknowledgment of Country

The City of Wanneroo acknowledges the Traditional Custodians of the land we are working on, the Whadjuk people.

We would like to pay respect to the Elders of the Noongar nation, past, present and future, who have walked and cared for the land and we acknowledge and respect their continuing culture and the contributions made to the life of this City and this region.

2024/25 Quarter 4 Corporate Performance Report

Executive Summary

This Q4 Corporate Performance Report provides a summary of the City's performance from April to June 2025, measured against the 2024/25–2027/28 Corporate Business Plan (CBP), the Annual Budget (Operating and Capital), and the City's top capital works projects.

The CBP, developed in accordance with the Local Government (Administration) Regulations 1996, translates the Council's strategic priorities—outlined in the Strategic Community Plan 2021–2031—into operational delivery aligned with available resources. The current CBP was developed through an iterative process with Council Members and adopted alongside the Annual Budget in July 2024.

Additional detailed performance reports are provided as attachments for further consideration.

Highlights

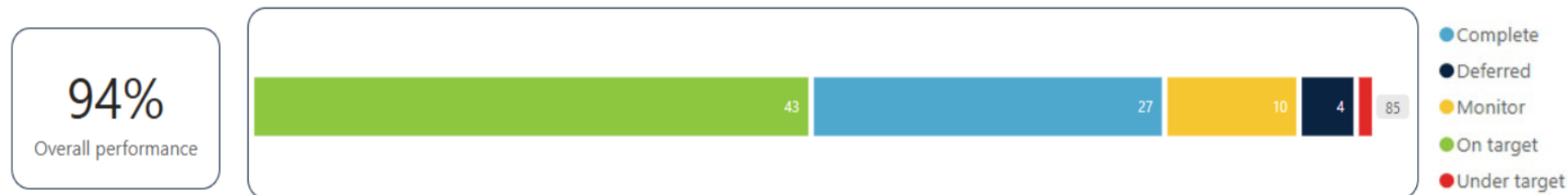
- **Key Project Performance:** As of the end of Quarter 4, 94% (80 of 85) of CBP initiatives were either on target, being monitored, or completed. This compares to 93% in Quarter 2.
- **Capital Works Delivery:** All 13 top capital projects were on schedule at the end of Q4. However, three projects reported a budget variance exceeding 20%. In these three projects there was less money expended than budgeted. Funding carry forward into FY25/26 is necessary to enable completion of outstanding works.
- **Budget Expenditure:** 96% of the allocated budgets for top capital projects have been expended to date.
- **Corporate Business Plan KPIs:** The 2024-25 results for the Corporate Business Plan Key Performance Indicators are included and can be found in attachment 3 of the report.

2024/25 Quarter 4 Corporate Performance Report

Organisational Performance

A total of 85 projects are scheduled for delivery in the first year of the 2024/25–2027/28 Corporate Business Plan (CBP).

Key Project Overall Status



Key Project Status (as of 30 June)

- 94% of projects (80 out of 85) are currently:
 - On target,
 - Being monitored, or
 - Completed.
- 1 project (1.2%) is under target.
- 4 projects (4.7%) have been deferred.

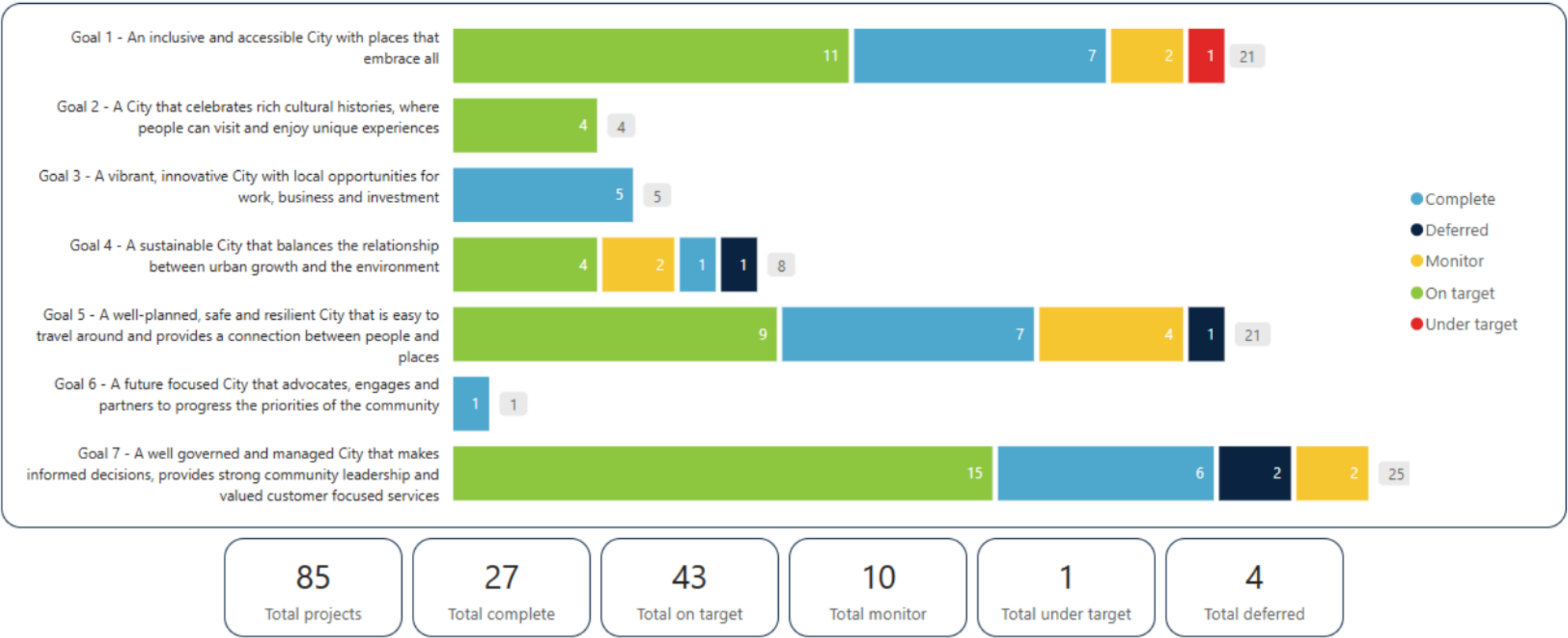
This strong performance reflects steady progress across most key projects.

For a detailed breakdown of each initiative's status, please refer to **Attachment 1 – Detailed CBP Initiative Performance Scorecard**.

2024/25 Quarter 4 Corporate Performance Report

Key Project Status by goals



















Below is an overview of the status of Key Project as aligned to our seven Strategic Community Plan goals.















2024/25 Quarter 4 Corporate Performance Report

Under Target & Deferred Project Summary

While most projects in the 2024/25–2027/28 Corporate Business Plan are progressing well, a small number have encountered challenges that have impacted their delivery timelines. This section outlines the projects currently classified as Under Target and Deferred, providing context for the delays and the corrective actions being taken to bring them back on track.

	Project	Review of the Community Engagement Framework
	2024/25 Action	Undertake a review of the Community Engagement Framework.
	Responsible Unit	Place Management
	Performance Status	● Under Target
	Comment	The preparation of an external Community Engagement Framework is under target due to scheduling delays.
	Corrective Action	A workshop date with Council Members has been scheduled in Quarter 1 of 2025-26.
	Project	Review of the Local Environmental and Sustainability Strategy
	2024/25 Action	Review and update the current Local Environmental Strategy (expand to include focus on sustainability if agreement reached).
	Responsible Unit	Strategic Land Use Planning & Environment
	Performance Status	● Deferred
	Comment	Upon reviewing the existing Local Environment Strategy (LES) it has become apparent that the LES should be broader in its scope and redesigned to become a better guide and provide 'legitimacy' to other related strategies and plans. Following consideration and anticipated new strategic directions for the City it was clear that the LES and related environmental documents should be in alignment with recently adopted Council Plan. In practical terms this has meant an inevitable deferment of the target completion date of August 2025.
		The reviewed approach enables the Strategy to also have regard to the recent City Liveability survey, as well as align with the new Council Plan (as noted above).
	Corrective Action	The Local Environmental Strategy will now be completed in the later part of 2025 or early 2026.
	Project	Construction of Wanneroo Emergency Services Precinct
	2024/25 Action	Secure land and commence detailed design for the Wanneroo Emergency Services Hub.
	Responsible Unit	Community Safety & Emergency Management
	Performance Status	● Deferred
	Comment	The state has made an election promise of \$17.5M to construct this facility. Given this commitment, progress is being made to rescope the facility to meet this budget. Detailed design is programmed for 2025/26
	Corrective Action	Detailed design is programmed for 2025/26

2024/25 Quarter 4 Corporate Performance Report

	Project	Governance Health Check
	2024/25 Action	Undertake an online survey to test the organisations Governance performance.
	Responsible Unit	Corporate Governance and Council Services
	Performance Status	● Deferred
	Comment	The Governance Health Check has been deferred for consideration in 2025/26.
	Corrective Action	Consider action in 2025/26.
	Project	Review the Long-Term Financial Plan
	2024/25 Action	Review of the Long-Term Financial Plan in line with prevailing economic conditions
	Responsible Unit	Finance
	Performance Status	● Deferred
	Comment	Review and adoption of the LTFP deferred to the first half of 25-26.
	Corrective Action	Present to Council in the first half of 25-26.

2024/25 Quarter 4 Corporate Performance Report

Financial Performance

A summary of financial performance at the organisational level (per Statement of Financial Activity - Draft Report), as of 30th June 2025, is provided in the schedules and commentary below.

Please note that the year-end final Development Contribution Plans, Capital Expenditure budgets and Reserve movements are currently being reviewed and subject to change. Capital works carry forwards are not adjusted in Financial Activity Statement or this report.

Summary schedule of the Statement of Financial Activity:

STATEMENT OF FINANCIAL ACTIVITY - SUMMARY

Description	Year To Date				Annual
	Actual	Revised Budget	Variance		Adopted Budget
	\$	\$	\$	Key	\$
MOVEMENT IN SURPLUS OR DEFICIT					
SURPLUS/(DEFICIT) AT THE START OF THE FINANCIAL	22,901,793	22,901,793	(0)		14,464,811
Amount Attributable to Operating Activities	52,081,932	44,626,767	7,455,165		40,256,825
Amount Attributable to Investing Activities	(23,793,521)	(59,080,532)	35,287,011		(47,718,892)
Amount Attributable to Financing Activities	(1,240,874)	(11,535,689)	10,294,815		(6,148,071)
Surplus/(Deficit) after the Imposition of General Rates	49,949,330	(3,087,661)	53,036,991		854,673

Inflows Key

↑ = Favourable Variance greater than 10% and \$100,000

→ = Favourable or Unfavourable Variance less than 10% and \$100,000

↓ = Unfavourable Variance greater than 10% and \$100,000

As reflected in the draft summary above, at the end of the fourth quarter there was an overall positive variance of \$49.9m which is subject to change, upon all the year-end adjustments are posted. A further breakdown of each of the three areas of activity are presented below.

2024/25 Quarter 4 Corporate Performance Report

Operating Activities:

STATEMENT OF FINANCIAL ACTIVITY - OPERATING ACTIVITIES

Description	Year To Date				Annual
	Actual	Revised Budget	Variance		Adopted Budget
	\$	\$	\$	Key	\$
OPERATING ACTIVITIES					
Inflows					
Rates	164,392,764	163,744,669	648,095	↑	163,796,535
Operating Grants, Subsidies & Contributions	17,404,221	12,837,951	4,566,270	↑	7,108,391
Fees & Charges	54,535,721	53,923,905	611,816	↑	50,347,441
Interest Earnings	21,639,077	21,338,143	300,934	↑	20,356,597
Other Revenue	3,682,315	3,660,784	21,531	→	3,546,824
Profit on Asset Disposals	12,562,083	12,532,083	30,000	→	7,532,083
	274,216,181	268,037,535	6,178,646		252,687,871
Outflows					
Employee Costs	(96,363,648)	(96,867,182)	503,534	↑	(96,422,449)
Materials & Contracts	(96,242,643)	(97,401,409)	1,158,766	↑	(92,100,912)
Utility Charges	(10,902,105)	(10,696,257)	(205,848)	↓	(10,468,423)
Depreciation	(49,951,421)	(50,014,505)	63,084	→	(49,388,309)
Finance Costs	(4,140,758)	(4,142,060)	1,302	→	(4,150,877)
Insurance	(1,648,507)	(1,771,778)	123,271	↑	(1,756,302)
Loss on Asset Disposals	(573,116)	(124,684)	(448,432)	↓	(124,684)
	(259,822,198)	(261,017,875)	1,195,677		(254,411,956)
Non-Cash Amounts Excluded	37,687,949	37,607,107	80,842		41,980,910
Amount Attributable to Operating Activities	52,081,932	44,626,767	7,455,165		40,256,825

Key:

↑ = Favourable Variance greater than 10% and \$100,000

→ = Favourable or Unfavourable Variance less than 10% and \$100,000

↓ = Unfavourable Variance greater than 10% and \$100,000

The net amount attributable to Operating Activities for the period ended 30 June 2025 is higher than budget by \$52.1m. The cash inflows variance before non-cash adjustments from Operating Activities is favourable by \$6.2m, whereas the cash outflows variance is favourable by \$1.2m.

The overall variance excluding non-cash adjustments is mainly due to higher inflows from Rates (\$648k), Operating Grants, Subsidies & Contributions (\$4.6m), Fees and Charges (\$612k), Interest Earnings (\$300), lower spending on Employee Costs (\$504k), Materials and Contracts (\$1.2m) and Insurance (\$123k) offset by the higher outflows from Utility Charges (\$206k) and Loss on Asset Disposals (\$448k).

2024/25 Quarter 4 Corporate Performance Report

Investing Activities:

STATEMENT OF FINANCIAL ACTIVITY - INVESTING ACTIVITIES

Description	Year To Date				Annual
	Actual	Revised Budget	Variance		Adopted Budget
	\$	\$	\$	Key	\$
INVESTING ACTIVITIES					
Inflows					
Non Operating Grants, Subsidies & Contributions	29,298,201	31,280,897	(1,982,696)	↓	20,557,984
Contributed Physical Assets	59,397,310	70,000,000	(10,602,690)	↓	45,000,000
Proceeds From Disposal Of Assets	13,809,528	13,111,184	698,344	↑	7,812,500
Development Contribution Plans - Revenues	29,214,537	35,608,449	(6,393,912)	↓	29,372,196
	131,719,575	150,000,530	(18,280,955)		102,742,680
Outflows					
Purchase of Property, Plant & Equipment	(47,289,380)	(50,021,160)	2,731,780	↑	(38,624,185)
Purchase & Construction of Infrastructure Assets	(49,825,164)	(53,451,453)	3,626,289	↑	(38,453,433)
Development Contribution Plans - Expenses	(26,208,655)	(31,310,215)	5,101,560	↑	(28,383,954)
	(123,323,198)	(134,782,828)	11,459,630		(105,461,572)
Non-Cash Amounts Excluded	(32,189,898)	(74,298,234)	42,108,336		(45,000,000)
Amount Attributable to Investing Activities	(23,793,521)	(59,080,532)	35,287,011		(47,718,892)

The net amount attributable to Investing Activities is higher by \$35.3m including the non-cash adjustment (\$42.1m) noting that carry forward balances from Capital Works Program and Development Contribution Plans Revenue adjustments are in progress. The variances are mainly due to lower inflows from Non-Operating Grants, Subsidies and Contributions (\$2.0m) and Contributed Physical Assets (\$10.6m), offset by lower outflows from Purchase of Property, Plant and Equipment (\$2.7m), lower outflows from Purchase and Construction of Infrastructure Assets (\$3.6m) and Development Contribution Plans Expenses (5.1m).

To further expand on the outflows detail, a draft breakdown of the City's capital expenditure by sub-program is included below (Excluding Leased Assets and Contributed Physical Assets):

Capital Expenditure by Sub Program				
Sub-Program	YTD Actual	Revised Budget	% Spend	Adopted Budget
	\$	\$		\$
Community Buildings	14,926,071	16,120,665	92.6%	17,913,933
Community Safety	416,672	443,763	93.9%	314,500
Conservation Reserves	758,958	846,529	89.7%	697,454
Corporate Buildings	697,726	955,943	73.0%	948,494
Environmental Offset	453,481	502,179	90.3%	517,114
Fleet Management - Corporate	2,258,959	2,382,120	94.8%	1,372,120
Foreshore Management	3,602,357	3,782,898	95.2%	4,360,623
Golf Courses	561,132	661,261	84.9%	423,536
Investment Projects	1,375,190	3,457,379	39.8%	1,451,376
IT Equipment and Software	4,788,546	5,289,661	90.5%	5,015,723
Parks Furniture	4,405,688	4,882,895	90.2%	3,335,480
Parks Rehabilitation	1,668,286	1,636,520	101.9%	1,650,000
Passive Park Development	1,958,518	2,035,312	96.2%	1,915,134
Pathways and Trails	4,802,230	4,855,551	98.9%	2,906,772
Roads	18,871,121	18,653,449	101.2%	13,556,366
Sports Facilities	28,935,752	30,201,060	95.8%	16,855,950
Stormwater Drainage	118,046	303,378	38.9%	336,512
Street Landscaping	50,000	50,000	100.0%	50,000
Traffic Treatments	5,454,259	5,361,550	101.7%	3,006,531
Waste Management	1,043,977	1,050,500	99.4%	450,000
Grand Total	97,146,969	103,472,613	93.9%	77,077,618

As at the end of Q4, 93.9% of the Revised Capital Program has been delivered.

2024/25 Quarter 4 Corporate Performance Report

Financing Activities:

STATEMENT OF FINANCIAL ACTIVITY - FINANCING ACTIVITIES

Description	Year To Date				Annual
	Actual	Revised Budget	Variance		Adopted Budget
	\$	\$	\$	Key	\$
FINANCING ACTIVITIES					
Inflows					
Transfer from Unused Borrowings	5,584,218	5,581,531	2,687	↑	5,540,192
Transfers from Reserves	40,397,447	60,243,530	(19,846,083)	↓	42,452,305
Transfers from DCP's (not in Reserve)	27,427,297	32,251,569	(4,824,272)	↓	0
	73,408,962	98,076,630	(24,667,668)		47,992,497
Outflows					
Transfers to Reserves	(47,222,539)	(77,360,750)	30,138,211	↑	(54,140,569)
Transfers to DCP's (not in Reserve)	(27,427,297)	(32,251,569)	4,824,272	↑	0
	(74,649,836)	(109,612,319)	34,962,484		(54,140,569)
Non-Cash Amounts Excluded	0	0	0		0
Amount Attributable to Financing Activities	(1,240,874)	(11,535,689)	10,294,815		(6,148,072)

The Financial Activities net position as per the draft report is higher than budget(\$10.3m). The cash inflow variance to budget is unfavourable(\$24.7m) due to lower Transfers from Reserves (\$19.8m) and Transfers from DCP's (Not in Reserve) (\$4.8m). The Cash outflows variance to budget is favourable(\$35.0m) due to lower outflows from Transfers to Reserves (\$30.1m) and Transfers to DCP's (Not in Reserve) (\$4.8m).

It is to be noted that monthly year-to-date financial results and explanations are reported to Council throughout the year via a Financial Activity Statement report.

2024/25 Quarter 4 Corporate Performance Report

Top Capital Projects – Performance Overview

The following projects have been identified by Council Members as high priority due to their strategic importance, financial scale, and level of community interest. These projects are subject to enhanced oversight and are reported on a monthly and quarterly basis to both Council and the Audit and Risk Committee.

Projects were selected based on two key criteria:

- Community significance – projects that are of high public interest or impact; and
- Financial value – projects representing a substantial investment of public funds.

This section provides a focused update on the progress of these major initiatives, supporting transparency and informed decision-making.

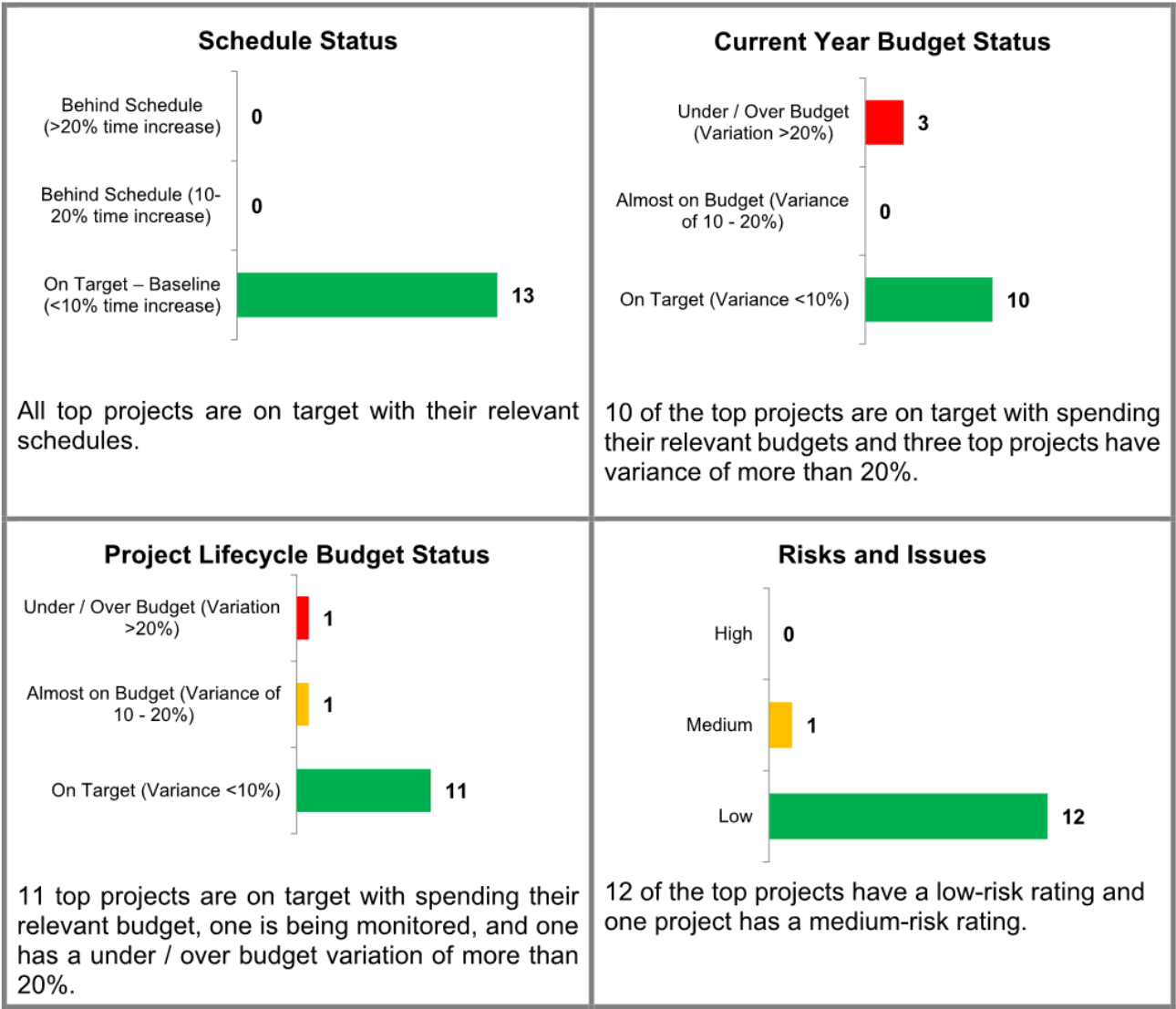
PMO Code	Top Capital Projects	Quarter 4			
		Revised Annual budget	Year to Date Actual	Budget Variance Under / (Over)	Work % complete
PMO16052	Neerabup Industrial Area (Existing Estate), Neerabup, Upgrade Roads and Services Infrastructure	4,036,801	4,024,890	11,911	99
PMO16061	Halesworth Park, Butler, New Sports Facilities	760,530	723,200	37,330	99
PMO16175	Dordaak Kepup Library and Youth Innovation Hub, Landsdale, New Building	11,854,468	10,969,636	884,832	71
PMO20006	Montrose Park, Girrawheen, Upgrade Changeroom	756,041	776,222	(20,181)	97
PMO20056	Lenore Road, Hocking, Upgrade to Dual Carriageway from Kemp St to Elliot Rd	6,014,385	6,056,053	(41,668)	96
PMO20057	Alkimos, New Alkimos Aquatic and Recreation Centre	13,975,702	13,288,972	686,730	33
PMO20062	Heath Park, Eglinton, New Sports Amenities Building	3,268,362	3,244,235	24,127	96

2024/25 Quarter 4 Corporate Performance Report

PMO Code	Top Capital Projects	Quarter 4			
		Revised Annual budget	Year to Date Actual	Budget Variance Under / (Over)	Work % complete
PMO20065	Wanneroo Recreation Centre, Wanneroo, New Sports Hub	332,081	238,218	93,863	20
PMO21060	Flynn Drive, Neerabup, Upgrade from Wanneroo Road to Old Yanchep Road	2,998,997	3,041,258	(42,261)	30
PMO22008	Riverlinks Park, Clarkson, New All Abilities Playground	1,449,512	1,389,384	60,128	97
PMO22012	Brazier Rd, Yanchep, Upgrade Services	157,812	39,054	118,758	72
PMO22026	Kingsway Regional Sporting Complex, Madeley, Renew Netball Court Surface and Floodlighting	4,239,484	4,236,708	2,776	99
PMO22027	Montrose Park, Girrawheen, Renew Tennis Courts, Fencing and Lighting	855,000	631,664	223,336	64
Total		50,699,175	48,659,495		

As of 30 June 2025, **96%** of the relevant annual budgets had been expended on these projects.

2024/25 Quarter 4 Corporate Performance Report



Additional details on all top projects are provided in **Attachment 2 – Top Capital Projects 2024/25**.

Attachment 1: Detailed Key Project Performance Scorecard

Key Project Name	Action for 24/25	ServiceUnit	Status	Progress Comment
CBP - Construction of Halesworth Park Sports Facilities	Construction of sports amenities building at Halesworth Park.	Infrastructure Capital Works	Complete	Project completed.
CBP - Construction of Heath Park Sports Amenities Building	Continue construction of the new sports amenities building at Heath Park.	Infrastructure Capital Works	Complete	Project completed.
CBP - Construction of the Alkimos Aquatic and Recreation Centre	Detailed design of the centre to be completed along with the progression of the construction tender.		On target	Construction is ongoing, with structural steel erection underway and the foundations and pool structures poured.
CBP - Construction of the All-Abilities Playground at Riverlinks Park	Continue construction of an all-abilities playground at Riverlinks Park in Clarkson.	Infrastructure Capital Works	Complete	Project completed.
CBP - Construction of the Dordaak Kepup Library and Youth Innovation Hub	Continue construction of Dordaak Kepup Library and Youth Innovation Hub.	Infrastructure Capital Works	On target	Construction on schedule for Practical Completion by September 2025. Procurement for internal fit out progressing as scheduled.
CBP - Deliver Digital Literacy Program	Build digital literacy in the City through tailored workshops and training aligned to webinteractions, employment and social connection.	Cultural Development	On target	One to one Tech Help sessions are offered across our libraries, addressing a variety of patron technology issues. Additionally, several niche digital literacy learning sessions are provided such as: Pro Searching and Podcasting; Applying for Passports & Visas; and Prepare Your Digital Legacy Plan.
CBP - Delivery of the Community Events Program	Deliver flagship and place-based events program that highlights the unique places in the City.	Place Management	Complete	The City successfully delivered the 2024/25 community event program, which commenced in September 2024 and concluded in May 2025. Planning for the 2025/26 community event season has commenced. The Festival & Cultural Events Committee provided input on the draft program at its meeting on 5 May 2025.
CBP - Facility planning for Alkimos district and regional open spaces	Present draft Masterplan to Council for consideration	Community Facilities	On target	The City's advocacy campaign did not attract external funding commitments for the Alkimos district open space or the regional open space. Further planning for both projects will now proceed independently.
CBP - Implementation of the Golf Courses Strategic Plan	Implementation of management contract and leases for the Marangaroo and Carramar golf courses and confirm scope of upgrades and implementation.	Property Services	On target	Council approved finalising and signing side deed and funding arrangement at June 2025 Ordinary Council Meeting.
CBP - Local Connectedness through Libraries	Engage with the localcommunity and stakeholders to explore and enable opportunities within librariesand via online platforms.	Cultural Development	On target	Early Childhood programs supporting literacy and language development continue to be well attended by young families. A range of hands-on workshops and learning experiences relative to health and well-being, art, sustainability, and recycling were provided to the community. Community-led interest activities and partnership programs such as Chess Club, Trace Youth Family Tree, Craft Groups, STEAM Club Series, and Author talks were also provided.
CBP - Masterplanning for Yanchep Lagoon	Preparation of a staged Implementation Plan that considers designs for each precinct aligned with the Masterplan and funding models.	Place Management	Complete	Council endorsed the Yanchep Lagoon Preliminary Foreshore Management Plan at its meeting on 25 February 2025 and resolved to progress the development of a full Foreshore Management Plan. Work on the full Foreshore Management Plan commenced in May 2025.
CBP - Place-led and Sense of Place Planning	Undertake local area planning to improve understanding and awareness of priorities and needs in our local communities. • Facilitate the place-led approach in East Wanneroo to inform public realm design such as streetscapes, public open space and community facilities. • Broaden place-led approach across the City.	Place Management	On target	Council adopted a minor modification to "Local Planning Policy 5.3: East Wanneroo" at its meeting in December 2024. A consultant has been appointed to prepare Community Character Guidelines to support the implementation of the East Wanneroo District Sense of Place Statement. This work will be undertaken in 2025/26. A draft Sense of Place Local Planning Policy has been prepared. This will be workshopped with Council Members in 2025/26 following the completion of draft Sense of Place Statements for priority place areas. The approach to Phase 2 of the City's Local Area Planning approach was supported by the City's executive in Q2. Its implementation will continue in 2025/26 and is subject to future workforce planning considerations.
CBP - Progress planning for upgrades to the Wanneroo Recreation Precinct	Present draft Masterplan to Council for consideration	Community Facilities	On target	A revised concept design for the Wanneroo Recreation Centre Redevelopment - Sports Hub has been developed for Council's consideration. Investigations have been completed into the building condition of the existing Wanneroo Recreation Centre which supports concept design work to be based on a new facility as opposed to a refurbishment of the existing facility.
CBP - Review of the Community Engagement Framework	Undertake a review of the Community Engagement Framework.	Place Management	Under target	The preparation of an external Community Engagement Framework is under target due to scheduling delays. Corrective action: A workshop date with Council Members has been scheduled in Q1 2025/2026.
CBP - Review of the Northern Coastal Growth Corridor Community Facilities Plan	Undertake a review of the Northern Coastal Growth Corridor Community Facilities Plan	Community Facilities	Monitor	The external consultant's review of the North Coast Growth Corridor Community Facilities Plan will be completed by August for consideration by Council in September.

CBP - Review of the Reconciliation Action Plan	Undertake a review of the City's Reconciliation Action Plan and seek Council endorsement of a revised plan.	Community Development	Complete	The City's Reconciliation Action Plan 2025-2027 was endorsed by Council on 24 June 2025 and Reconciliation Australia officially accredited the City's Reconciliation Action Plan 2025-2027 on 30 June 2025.
CBP - Review of the Social Strategy	Undertake a review of the City's 2019 Social Strategy.	Director Community & Place responsibility	On target	Review has been extended to coincide with the adoption of the new Council Plan, currently scheduled for August 2025.
CBP - Strategic Social Needs Advocacy	Regularly monitor community needs and advocate for the provision of social services as outlined in the City's Advocacy Plan (Wellbeing pillar) and other identified emerging needs.	Community Development	On target	Following the State and Federal Elections, the City has reviewed advocacy achievements and developed understanding of State and Federal priorities within the restructured cabinets and government departments. The City continues to build a strong relationship with the Department of Communities to understand their Commissioning processes and advocate for City priorities.
CBP - Upgrade of Tennis Courts at Montrose Park	Upgrade of tennis courts, fencing and lighting at Montrose Park in Girrawheen.	Infrastructure Capital Works	Monitor	Watercorp delays associated with the sewerage connections, likely PC date for the commissioning of the building is October 2025. Delay to the installation of the acrylic surface due to seasonal constraints. Practical completion of the courts anticipated by October 2025.
CBP - Upgrades to Kingsway Netball Court Surface and Floodlighting	Commence and complete the renewal of drainage, playing surface and sports lighting on the Western Netball Courts.	Infrastructure Capital Works	Complete	Project completed.
CBP - Youth Development Service Review	Undertake a Youth Development service review	Community Development	On target	The City's Youth Development Service Review 'Current state' and 'Future state' analysis were presentation to the City's Service Review Working Group on 16 June 2025. The Youth Development Service Review is progressing to 26 August 2025 Council Meeting.
CBP - Delivery of Arts and Exhibitions Experiences	Promotion of Arts and Gallery Exhibition experiences including the Community Art Awards and programs for the professional development of artists to maximise attendance and participation.	Cultural Development	On target	The Wanneroo Regional Gallery welcomed 1,977 visitors in Q4. Exhibitions delivered during this period included the Antipodean Manifesto, the City's annual Community Art Awards, and the first rotation of Andy Warhol's Electric Chairs series. Community arts initiatives included a public art bus tour, linocut and basket weaving workshops, a textiles course, grant writing and book illustration workshops. Veta Holmes was the Artist in Residence at Mary Lindsay Homestead, and a new 'Look and Find' mural by artist Brenton See was installed at Heath Park Pavilion.
CBP - Delivery of the Museums and Heritage Program	Undertake key projects focusing on endorsement of the Heritage Management Plan, development of an Aboriginal Cultural Heritage Directory and finalising the review of the Local Heritage survey.	Cultural Development	On target	The Local Heritage Survey 2025 has been reviewed, updated, and was adopted by Council in June. An Aboriginal Cultural Heritage List has been developed. Q4 saw 3,189 visitors to the Museum, 241 visitors to Cockman House on Sundays, and a series of Annual Heritage Festival events. 3,410 people participated in heritage education programs and outreach activities.
CBP - Implementation of the Council Resolution of the Former Quinns Rock Caravan Park Site	Pending development approval, progress with lease and otherwise implement project actions	Property Services	On target	DA clearance supported by City approvals section on 30 June 2025, with confirmation pending from WAPC. New DA also approved by WAPC, subject to same conditions as for original DA (to be cleared at the same time). Building licence approved. Tenant 3-4 weeks from handover, pending WAPC clearing DA conditions.
CBP - Redevelopment of the Old Yanchep Surf Lifesaving Site	Finalise agreement for lease and ground lease. Progress site design and approvals with lessee in consultation with Yanchep Lagoon Working Group and Design Review Panel	Property Services	On target	Tenant updated concept presented to ELM in April 2025 and Concept Forum in May 2025. Working Group presentation scheduled for July 2025, with preparation of development application to follow.
CBP - Business Support Service	Measure, monitor and analyse how businesses interact with the Business Support Service and implement improvements to the Service	Advocacy & Economic Development	Complete	The manual reporting framework is ready to be aligned to the new CRM when it is in place.
CBP - Grow the digital presence of Business Wanneroo	Grow the digital presence of Business Wanneroo and undertake strategic targeted campaigns for business support and investment attraction	Advocacy & Economic Development	Complete	The developer has completed the website updates and the changes will go live in Q1 2025/26. Key priority changes, such as the addition of the City's new Investment Prospectus to the website have been completed.
CBP - Investigate options to become a renewable energy supplier	Investigate the options available to the City in order to become a renewable energy supplier	Advocacy & Economic Development	Complete	Incite Energy presented the findings of its report to the executive team in May and following this a briefing note was circulated to Council Members outlining the findings of the report and the next steps required to implement the recommendations.
CBP - Review of the Tourism Plan	Undertake a major review of the Tourism Plan and present an updated Plan to council for consideration.	Advocacy & Economic Development	Complete	The Discover Wanneroo Visitor Economy Strategy 2025 – 2030 was endorsed by Council at the 24 June Ordinary Council Meeting.
CBP - Support activation of the Australian automation and robotics precinct (AARP)	As a foundation precinct partner, continue to build and maintain relationships with key stakeholders to develop, grow and promote the Australian Automation and Robotics Precinct (AARP) at the Neerabup Industrial Estate.	Advocacy & Economic Development	Complete	A number of significant events were held at the AARP during the quarter including an event featuring the CCIWA Chief Economist speaking on the future of innovation, industry and employment in the City of Wanneroo and the Neerabup Industrial Area. The requirements of the agreement between the City and CORE have been met for the financial year.
CBP - Develop and Implement Waste Management Options	•Collaborate with Mandarie Regional Council (MRC) on Waste to Energy options for residual waste. •Develop FOGO processing and Waste Transfer options	Waste Services	Monitor	WTE agreement to proceed signed with MRC. FOGO Tender in review.

CBP - Development of Neerabup Resource Recovery Precinct	Development of amasterplan for the Neerabup Resource Recovery Precinct	Waste Services	On target	Strategic projects progressing. Detail design out to tender.
CBP - Implementation of Bulk Waste Service	Deliver and monitor the new pre-booked Bulk Waste Service in 2024/25	Waste Services	Complete	Service has been implemented. Continue to monitor.
CBP - Proactive Sand Drift Program	Monitor the compliance of Developers and their Contractors in relation to sand and dust drift minimisation.	Health & Compliance	On target	59 major development sites are currently being monitored as part of the program. This equates to 100% compliance.
CBP - Review of Food Organics Collection	Tender for a food and garden organics (FOGO) facility.	Waste Services	Monitor	FOGO under review via MRC.Waste Services to monitor.
CBP - Review of the Local Biodiversity Plan	Review and update the current Local Biodiversity Plan	Strategic Land Use Planning & Environment	On target	The review of the LBP is continuing and remains on target. It is anticipated that a report may be presented to a Concept Forum and Council meeting late in 2025.
CBP - Review of the Local Environmental and Sustainability Strategy	Review and update the current Local Environmental Strategy (expand to include focus on sustainability if agreement reached)	Strategic Land Use Planning & Environment	Deferred	Upon reviewing the existing Local Environment Strategy (LES) it has become apparent that the LES should be broader in its scope and redesigned to become a better guide and provide 'legitimacy' to other related strategies and plans. Following consideration and anticipated new strategic directions for the City it was clear that the LES and related environmental documents should be in alignment with recently adopted Council Plan. In practical terms this has meant an inevitable deferment of the target completion date of August 2025. The reviewed approach enables the Strategy to also have regard to the recent City Liveability survey, as well as align with the new Council Plan (as noted above).
CBP - Review of the Waste Plan	Undertake a review of the Waste Plan in 2024/25	Waste Services	On target	Corrective action: The Local Environmental Strategy will now be completed in the later part of 2025 or early 2026. Workshop Strategic Waste Management Plan with WMAC members complete 31/03/2025. The City is Awaiting State Waste Plan finalisation.
CBP - CCTV and Community Safety Initiatives	Implement the agreed recommendations and outcomes of the CCTV service review.	Community Safety & Emergency Management	Complete	CCTV service review went to Council November - CS03-11/24. An implementation plan has been completed
CBP - Construction of shared pathway on Alexander Dr in Landsdale	Seek approvals and undertake construction of shared path on Alexander Drive from Hepburn Avenue to Gngangara Road	Infrastructure Capital Works	On target	Construction of the Hepburn Av to Kingsway section has been completed. Kingsway to Arduaine St is scheduled to be commence in September. The remaining section is reliant on external utilities. It is anticipated that construction will be completed early in the 2026 calendar year.
CBP - Construction of the Wanneroo Animal Care Centre	Commence design and construction of a new Animal Care Centre.	Infrastructure Capital Works	Monitor	Revised design and delivery methodology approved. Procurement of detailed design is underway, with construction procurement anticipated within the 2nd half of the 2025/26 FY.
CBP - Construction of Two Rocks Emergency Services Hub	Apply for relevant State Government grant funding for the design and construction of the Two Rocks Emergency Services Hub.	Community Safety & Emergency Management	Complete	Concept plans have been completed and cost estimate obtained. Detailed design will commence next financial year
CBP - Construction of Wanneroo Emergency Services Precinct	Secure land and commence detailed design for the Wanneroo Emergency Services Hub.	Community Safety & Emergency Management	Deferred	The state has made an election promise of \$17.5M to construct this facility. Given this commitment, progress is being made to rescope the facility to meet this budget. Corrective action: Detailed design is programmed for 2025/26
CBP - Development of Lot 9100 Mather Drive in Neerabup	Commence construction at Lot 9100 Mather Drive in the Neerabup Industrial Estate	Infrastructure Capital Works	Monitor	Approval was given by WAPC for an extension of 2 years. The design request has been submitted to Western Power. It is anticipated that the City will receive a response in the second half of the 2025/26 FY. Design completed by Wave international being reviewed by an external independent consultant for readiness for tender to the construction stage
CBP - Field Services Mobility Project	Integration of mobile technology into operational service delivery.	Customer & Information Services	On target	Project will be rescoped and defined in line with recommendations from systems review.
CBP - Finalisation of the Local Planning Strategy	Finalise the draft Local Planning Strategy following Western Australian Planning Commission (WAPC) consent to advertise	Strategic Land Use Planning & Environment	On target	Local Planning Strategy forwarded to the Western Australian Planning Commission in June 2025
CBP - Identify Smart City Development Opportunities	Finalise Smart City Developer Guidelines, Standards and Specifications with key stakeholders and implement at the Alkimos Central Rail Station Precinct	Land Development	On target	Smart Places for Smart Parks (NBN Co's Smart Places Product) is currently being reviewed by Land Development as an opportunity for embedding fibre into parks to ensure they are Smart Park ready. If suitable, it will be deployed by Land Development through new Public Open Space created via land subdivision. Smart City opportunities are currently being discussed with Stockland (Precinct 15 of East Wanneroo) and Parcel Property (Indi Estate, Yanchep).
CBP - Implementation of the Active Transport Plan	Design and construct pathways as identified in the Active Transport Plan in 2024/25 (and as approved in 2024/25 budget).	Traffic Services	Complete	WABN Project Milestones all met Hartman Drive Shared Pathway construction commenced
CBP - Implementation of the Bush Fire Risk Management Plan	Continue the implementation of mitigation actions identified in the Bush Fire Risk Management Plan and engage with the community as appropriate.	Community Safety & Emergency Management	Complete	15 of 21 burns have been completed for 2024. The schedule wasn't completed due to weather conditions experienced which made burning unsuitable. The contractor has commenced pre mitigation works for autumn burning

CBP - Improve Road Safety and Network Optimisation	Review crash and traffic data to prioritise applications for annual Blackspot and/or Metropolitan Regional Road Group grant funding in the Long-Term Capital Works Program.	Waste Services	On target	Black Spot Applications submitted July 2024 for 25/26 funding - formal advice from Minister not yet received. Still awaiting formal advice from Minister regarding Road Upgrade Grants for 25/26 funding. Awaiting advice for Application for Neaves Road Upgrade under Safer Roads Programme. Road Improvement Grant applications for 26/27 funding made May 2025. Black Spot Applications being prepared for 26/27 funding - due July 2025.
CBP - Infrastructure upgrade for Yanchep Lagoon on Brazier Road	Continue design/consultancy for Yanchep precinct services infrastructure	Infrastructure Capital Works	On target	Consultant appointed, with preliminary reports, studies, and gap analysis underway.
CBP - Intersection upgrade of Marangaroo Dr and Girrawheen Ave	Re-design of the intersection to incorporate the construction of a suitable traffic treatment	Infrastructure Capital Works	Monitor	Western Power delayed in finalising design. It is likely this will occur by September 25. Following this, land acquisition will be completed. Construction of stage 1 - Service relocation will commence in December 2025.
CBP - Mariginiup Bush Fire Recovery	Continue to support those affected by the Mariginiup Fire in their recovery journey	Community Safety & Emergency Management	Complete	Cleanup has been completed
CBP - Neerabup Industrial Area road and infrastructure upgrades	Undertake construction for the upgrade of roads and services infrastructure in the Neerabup Industrial Estate	Infrastructure Capital Works	Complete	Project completed.
CBP - Participate in and Promote the Department of Transport 'Your Move' Initiative	Work with the Department of Transport to promote the 'Your Move' initiative and assist local schools and workplaces to implement.	Waste Services	On target	Supported: three school through the City's Walk and Wheel to School Fund to host National Walk Safely to School Day events in May 2025. two schools to complete Primary School Bike Education Sessions from CycleSense St Francis of Assisi Catholic Primary School to attend Bike Education Teacher Accreditation Course from WestCycle. Worked with WestCycle to develop Safe Routes to School for Shorehaven Primary School and Yanchep Rise Primary School.
CBP - Preparation of the Local Planning Scheme No 3	Prepare Local Planning Scheme No.3 following the finalisation of the Local Planning Strategy	Strategic Land Use Planning & Environment	On target	The draft Local Planning Scheme No. 3 is currently being prepared. Progress is on track with a draft Scheme expected to be ready in late 2026.
CBP - Road upgrades to Flynn Drive in Neerabup	Construction from Wanneroo Road to Old Yanchep Road	Infrastructure Capital Works	Monitor	Adjustment of the utilities have commenced on site. Aboriginal Cultural Heritage has been cleared. Clearing permit has been appealed. Works will continue to progress, however the progress of the clearing permit review will be closely monitored.
CBP - Road upgrades to Lenore Road in Hocking	Undertake construction for the upgrade to the dual carriageway from Kemp Street to Elliot Road	Infrastructure Capital Works	Complete	Project completed.
CBP - Upgrade of existing roundabout in Landsdale	Undertake construction works to the existing roundabout at Mirrabooka Ave and Kingsway in Landsdale	Infrastructure Capital Works	On target	Project progressing as scheduled. Construction anticipated to commence onsite by September 2025 and be completed prior to the end of the calendar year. Western Power works are likely to finish in August 2025.
CBP - Implementation of the Advocacy Plan	Develop collateral, advocacy tactics and undertake campaigns for the upcoming State and Federal elections	Advocacy & Economic Development	Complete	The City's Putting Community First campaign was completed for both State and Federal elections. Federal funding of \$5.5m for Girrawheen Hub Precinct has been committed and is expected to be received by the City the 2025/26 financial year. A significant number of funding promises made for the City by elected State politicians are being finalised with relevant State Departments. The commitments from State Government that relate to City projects for delivery are estimated to total \$24m.
CBP - 4-Year Legal Panel Review	Review the composition of the Legal Panel and implement reporting and KPI's.	Governance & Legal	Complete	The City continues to use the WALGA panel to ensure coverage.
CBP - 4-Year Review of the Risk Management Framework and Risk Registers	Review and integrate risk management across the City's Corporate planning processes.	Governance & Legal	On target	The new risk register structure is in progress for adoption in August 2025. The review and development of the Risk Appetite Statements and Risk Assessment Criteria within Risk Management Framework is on target. Council workshops with an external consultant are scheduled for July and August 2025. Risk management system investigation still in progress.
CBP - 5-Year Review of the City's Contract Conditions	Review procurement contracts and terms in relation to new legislation.	Governance & Legal	Complete	Review of the contracts have been completed, we are now arranging the associated training.
CBP - 8-Year Local Law Review	Undertake the statutory 8-year local law review.	Governance & Legal	Complete	8 Year local law review was completed on 19 March 2024
CBP - Develop a strategic procurement plan	Review the strategic procurement roadmap, relevant legislative frameworks and policy in order to develop a Strategic Procurement Plan for the City	Contracts & Procurement	On target	Stage 1 of the Project complete. Maturity review assessment undertaken and dashboard reporting established.
CBP - Develop Asset Management Sustainability Performance Indicators	Develop and implement Performance Indicators to manage asset management sustainability.	Asset Planning	Monitor	Presentation to the Working Groups (WG) has experienced delays due to unavailability of group members to attend the monthly group meetings. Presentation back to the Asset Management Steering Group (AMSG) rescheduled for August/September. Presentation to ELM in October which will be subject to outcomes of the presentations to the WGs and the AMSG.
CBP - Development of 246 Mary Street in Wanneroo	Planning for future land use and potential development of City freehold property.	Property Services	On target	City staff and continuing to monitor planning status of Precinct 1. Lease to continue into 2025/26, pending tenant determining whether it wants a longer term new lease.
CBP - Development of the Human Resources Information System (HRIS)	Continue the HRIS project for new modules to meet the future needs and requirements of the organisation	Enterprise Software Renewal Program	Complete	Learning module went Live. Performance module (PDRC) business ready.

CBP - Governance Health Check	Undertake an online survey to test the organisations Governance performance.	Council & Corporate Support	Deferred	The Governance HealthCheck has been deferred for consideration in 2025/26. Corrective action: Consider action in 2025/26.
CBP - Implement a New Customer Relationship Management (CRM) System	Continue with the implementation of the Customer Relationship Management (CRM) system.	Customer & Information Services	On target	Following the Systems Review, an EOI was issued and responses received. Based on the outcomes of the EOI evaluation a recommendation has been presented to Executive for approval of a proposed RRFT structure.
CBP - Implement the data management framework	Continue implementation of Data Management Framework actions to reach desired level of organisational maturity	Director Corporate Strategy & Performance responsibility	Monitor	The project has re-entered the active phase following the return to substantive role of the Principal Specialist Corporate Data. Budget has been carried forward into 2025/26 and RFT for two components - Data Warehouse/Master Data Management and Corporate Reporting Platform - are in preparation. DMF Implementation Action Plan is in active progress with the next milestone - first meeting of the Data and Information Management Steering Group - set for 24 July 2026.
CBP - Implementation of the Asset Management Strategy	Advocate and promote enhancements and improvements to asset management practises to meet short and long-term asset management goals and objectives.	Asset Planning	Complete	All 6 Asset Management Plans and the 2024 Asset Management Strategy are endorsed by Council.
CBP - Implementation of the Smart City Strategy	Continue progressing the implementation of the Smart City Strategy	Customer & Information Services	On target	Implementation progressing as per schedule.
CBP - Industrial Relations Transition from Federal to State	Ensure statutory requirements are met when bargaining for relevant Industrial Agreements in line with State IR legislation.	People & Culture	On target	The City has finalised SOIA negotiations and this has been lodged in the WAIRC. Only the Fleet Services Agreement is to be fully transferred.
CBP - Monitoring compliance with the Work, Health and Safety Legislation	Continue the improvement to policies and safety culture	People & Culture	On target	Completed high risk VOCs Initiated drug and alcohol testing at high risk site Continuing review of emergency preparedness Risk register updates commenced WHS Management system objectives reviewed and to be discussed with ELT end of July
CBP - New property and rating system	• Progress to a decision on the replacement or mitigation actions for the City's Property and Rating System. • Based on project decision, complete tender for new Property and Rating System or complete mitigation of system / process issues	Enterprise Software Renewal Program	On target	EOI completed and recommendation report provided to CEO
CBP - Property-Based Income Streams	Monitor disposal, acquisition and development opportunities in relation to the Strategic Land Policy and reviewed by the Strategic Lands Working Group and reported to the Revenue Review Committee as required	Property Services	On target	Koondoola acquisition approved at May 2025 Ordinary Council Meeting. Purchase of small, strata industrial unit in Yanchep also 'under contract', subject to due diligence and Council approval. Report planned for August 2025 Ordinary Council Meeting. Strategic land investment presentation to ELM on 26 June 2025.
CBP - Quality Management System	Continue implementation of the roadmap for quality management aligned to ISO standards utilising a digital process management system.	Corporate Planning Performance & Improvement	On target	Change Management - Management Procedure approved for the City based on Prosci methodology and online tools. For implementation across the organisation to support change initiatives.
CBP - Redevelopment of the City Website	Continue with the development of the City's website in line with the recommendations of the independent review carried out in 2022/23.	Communications & Brand	On target	Following the website review, an RFQ was issued and is currently being evaluated. An outcome of the RFQ is expected September/October 2025.
CBP - Respond to Local Government Reform (Governance)	Develop a plan to implement the LGA reform agenda across Governance, Risk and Policy.	Governance & Legal	On target	Ongoing monitoring of the LG Reforms and develop a communication strategy to inform stakeholders on the outcome of the Local Government Act reform.
CBP - Responding and Adapting to Local Government Reform (Planning)	Implementation of changes to the Integrated Planning and Reporting Framework as part of Local Government Act Reform including the development of a Council Plan.	Corporate Planning Performance & Improvement	On target	Draft Council Plan to be presented for adoption to the August 2025 OCM
CBP - Review the Communications and Brand Strategy	Present Communications Strategy for endorsement	Communications & Brand	On target	Draft has been completed as much as able until further detail is known from Council Plan endorsement. Draft will be progressed based on council plan goals, vision themes and objectives. Will be presented to council following October 2025 elections.
CBP - Review the Long-Term Financial Plan	Review of the Long-Term Financial Plan in line with prevailing economic conditions	Finance	Deferred	Review and adoption of the LTFP deferred to the first half of 25-26. Corrective action: Present to Council in the first half of 25-26.
CBP - Strategic Workforce and People Planning	Development of a new 10-year Workforce Plan	People & Culture	On target	Strategic workforce planning training to be delivered on 17 July. Actions from existing Workforce Plan are being tracked by sharepoint.
CBP - Undertake service reviews	Undertake service reviews as identified by Service Review working group	Enterprise Software Renewal Program	Complete	Youth Development review completed and presented to SRWG

Attachment 2: Top Capital Projects 2024-25 as at 30 June 2025														
Project Name	Financial Summary (Annual Funding)				Total Project Budget			Project Indicators				Project Progress		
	Project Budget Current Year	Actual Expenditure	Forecast to End of Year	Budget Variance Under /(Over)	Total Project Budget	Estimate at Completion	Total Budget Variance Under /(Over)	Schedule	Current Year Budget	Total Budget	Overall Risk Rating	Work % Complete	Stage	Council Comments
Neerabup Industrial Area (Existing Estate), Neerabup, Upgrade Roads and Services Infrastructure	4,036,801	4,024,890	0	11,911	8,687,051	8,766,152	(79,101)	G	G	G	G	99	S6. Close- Out	Construction completed October 2024, Practical completion issued. Savings identified
Halesworth Park, Butler, New Sports Facilities	760,530	723,200	0	37,330	22,324,937	22,299,594	25,343	G	G	G	G	99	S6. Close- Out	Main Pavilion and Storage - DLP Phase ongoing. Final Completion 6/08/2025. Savings identified.
Dordaak Kepup Library and Youth Innovation Hub, Landsdale, New Building	11,854,468	10,969,636	0	884,832	17,990,000	18,002,045	(12,045)	G	G	G	G	71	S5. Delivery	Building Construction progressing, with the perforated cladding skin, canopies and windows providing the final appearance. Ceilings, electrical and mechanical services installation, raised flooring and finishes are underway. Official opening date anticipated late November/early December 2025. Western Power energisation delivery dates under review as this may delay project. Carry forward to FY25/26 required.
Montrose Park, Girrawheen, Upgrade Changeroom	756,041	776,222	0	(20,181)	1,225,333	1,113,237	112,096	G	G	G	G	97	S5. Delivery	The project is in the construction phase. The completion of works is scheduled for September 2026. An extension of time of 3 months is required due to the water corporation's works. Budget adjustments will be made in FY25/26.
Lenore Road, Hocking, Upgrade to Dual Carriageway from Kemp St to Elliot Rd	6,014,385	6,056,053	0	(41,668)	8,065,952	8,154,287	(88,335)	G	G	G	G	96	S5. Delivery	All Road works completed . Trees planted during the wet season through by the City term contractor. Safety audit will be completed once western Power address some street lights not working Some savings due to Water Corp protection works not required and landscaping works carried out by City's term contractor.Budget adjustments will be made in FY25/26.
Alkimos, New Alkimos Aquatic and Recreation Centre	13,975,702	13,288,972	0	686,730	88,006,951	87,696,426	310,525	G	G	G	G	33	S5. Delivery	Works on site well underway with steel erection commencing in June. Carry forward to FY25/26 required.

Attachment 2: Top Capital Projects 2024-25 as at 30 June 2025														
Project Name	Financial Summary (Annual Funding)				Total Project Budget			Project Indicators				Project Progress		
	Project Budget Current Year	Actual Expenditure	Forecast to End of Year	Budget Variance Under /(Over)	Total Project Budget	Estimate at Completion	Total Budget Variance Under /(Over)	Schedule	Current Year Budget	Total Budget	Overall Risk Rating	Work % Complete	Stage	Council Comments
Heath Park, Eglinton, New Sports Amenities Building	3,268,362	3,244,235	0	24,127	5,553,356	5,229,279	324,077	G	G	G	G	96	S5. Delivery	The pavilion is in operation and rectification of defect list is underway. Creation of the mural, additional access provision for the storerooms and installation of drink fountains are completed. Savings identified.
Wanneroo Recreation Centre, Wanneroo, New Sports Hub	332,081	238,218	0	93,863	18,510,000	18,509,997	3	G	R	G	G	20	S4. Design	New design incorporates changes to the architectural aesthetic, landscaping, position and orientation on site; Report to Council OCM July, design to be reviewed through Community Consultation (Inform), Design Review Panel and DA (if required). Carry forward to FY25/26 required.
Flynn Drive, Neerabup, Upgrade from Wanneroo Road to Old Yanchep Road	2,998,997	3,041,258	0	(42,261)	37,787,350	37,787,350	0	G	G	G	A	30	S5. Delivery	Construction Tender for stage 1 rescheduled for October/November 25, due to delays in obtaining clearing permits and Aboriginal heritage approvals. The timings will be dependent on the outcome of the Aboriginal and Heritage survey and clearing permits at Federal level and other service utilities approvals. ATCO gas protection works for Stage 1 started, to be completed in June/July 2025. Stage 2 will be dependent on ATCO and other services approvals due in 2nd quarter of 2025. Budget adjustments will be made in FY25/26.
Riverlinks Park, Clarkson, New All Abilities Playground	1,449,512	1,389,384	0	60,128	3,341,704	3,341,577	127	G	G	G	G	97	S5. Delivery	The scope includes the playground, the car park extension, and the toilet block. Practical completion of the playground in October 2024 and car park extension in December 2024. Toilet block works completed in May 2025. Additionally, the installation of ball-stopping back nets behind the soccer goals have been added to the scope. Carry forward to FY25/26 required.
Brazier Rd, Yanchep, Upgrade Services	157,812	39,054	0	118,758	695,000	529,998	165,002	G	R	R	G	72	S4. Design	Yanchep Lagoon services upgrades incorporated with the Foreshore Management Plan Tender. Carry forward to FY25/26 required.
Kingsway Regional Sporting Complex, Madeley, Renew Netball Court Surface and Floodlighting	4,239,484	4,236,708	0	2,776	4,722,989	4,338,214	384,775	G	G	G	G	99	S6. Close- Out	Practical completion achieved with contractor rectifying outstanding defects.

Attachment 2: Top Capital Projects 2024-25 as at 30 June 2025														
Financial Summary (Annual Funding)					Total Project Budget			Project Indicators				Project Progress		
Project Name	Project Budget Current Year	Actual Expenditure	Forecast to End of Year	Budget Variance Under /(Over)	Total Project Budget	Estimate at Completion	Total Budget Variance Under /(Over)	Schedule	Current Year Budget	Total Budget	Overall Risk Rating	Work % Complete	Stage	Council Comments
Montrose Park, Girrawheen, Renew Tennis Courts, Fencing and Lighting	855,000	631,664	0	223,336	1,000,000	884,866	115,134	G	R	A	G	64	S5. Delivery	The project is on track and is in the construction phase. Anticipated completion of works in September 2026. Budget adjustments will be made in FY25/26.
	50,699,175	48,659,495	0	2,039,680	217,910,623	216,653,021	1,257,602							

Schedule Status-Indicator	Budget Indicators (Annual & Total)	Overall Risk Indicator
On Target-Baseline (<10%time increase)	On Target (Variance <10%)	Low
Behind Schedule (10 - 20%time increase)	Almost on Budget (Variance of 10 - 20%)	Medium
Behind Schedule (>20%time increase)	Under / Over Budget (Variance > 20%)	High

Attachment 3: Corporate Business Plan KPI Results



GOAL 1:

An inclusive and accessible City with places and spaces that embrace all.

Key Performance Indicator	2021/22	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Annual	Performance	Service	Service Unit
% access items identified through audit completed as scheduled	New measure	97%	96%	>90%	92%	Achieved	Community Development	Asset Planning
% access infrastructure budget expended	New measure	90%	94%	>90%	96%	Achieved	Community Development	Asset Planning
Number of volunteers supporting City Services	130	128	154	>125 & <135	134	Achieved	Community Development	Community Development
Number page views Your Say pages for consult to collaborate engagements	New measure	48,749	89,440	Increase	88,430	Not Achieved	Community Development	Place Management
Sporting facility attendance – Aquamotion and Kingsway Indoor Stadium	356,059	440,109	511,811	Increase	556,254	Achieved	Community Recreation Programs and Facilities	Community Facilities
Community facility bookings	90,859	97,532	100,514	Increase	96,507	Not Achieved	Community Recreation Programs and Facilities	Community Facilities
% of library members to total population	34%	34%	35%	Increase	36%	Achieved	Library Services	Cultural Development
Attendance numbers programs and activities	25,397	30,933	42,951	Increase	52,745	Achieved	Library Services	Cultural Development

**GOAL 2:**

A City with rich cultural histories, where people can visit and enjoy unique experiences.

Key Performance Indicator	2021/22	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Actual	Performance	Service	Service Unit
Number of visitors / participants in cultural services activities (including Wanneroo Regional Museum and Historic Houses)	26,370	24,664	44,939	Increase	31,039	Not Achieved	Museums, Heritage and the Arts	Cultural Development
Discover Wanneroo website visitors	New measure	9,272	12,539	Increase	18,930	Achieved	Tourism	Economic Development
Social media metrics (total followers Instagram and Facebook)	New measure	3,329	4,005	Increase	6,018	Achieved	Tourism	Economic Development

**GOAL 3:**

A vibrant, innovative City with local opportunities for work, business and investment.

Key Performance Indicator	2021/22	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Actual	Performance	Service	Service Unit
Number of business training, events and workshops facilitated	New measure	14	8	8	15	Achieved	Economic Development	Economic Development
Total number participants attendance at business training, events and workshops	New measure	87.75%	86.00%	0.75	63.00%	Not Achieved	Economic Development	Economic Development
% business applications approved within 60 day timeframe	New measure	95.7%	95.9%	Increase	88%	Not Achieved	Economic Development	Economic Development
% business applications approved within 90 day timeframe	New measure	92.8%	93%	Increase	81%	Not Achieved	Economic Development	Economic Development
\$ value non-residential building approvals	New measure	\$157.7m	\$224m	Increase	\$367m (up to May 2025)	Achieved	Economic Development	Economic Development

**GOAL 4:**

A sustainable City that balances the relationship between urban growth and the environment.

Key Performance Indicator	2021/22	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Actual	Performance	Service	Service Unit
% of ground water* licence allocations used	88%	90%	98%	<100%	89%	Achieved	Environmental Management	Parks & Conservation
% total canopy increase for the City	New measure	-1%	N/A	Increase	1%	Achieved	Environmental Management	SLUPE
Fleet diesel % reduction in GHG emissions per bin serviced per year (baseline 2016/17)	New measure	18%	26%	25% reduction by 2024/25	26%	Achieved	Environmental Management	SLUPE
Fleet ULP % reduction in GHG emissions (baseline 2017/18)	New measure	35%	42%	25% reduction by 2024/25	56%	Achieved	Environmental Management	SLUPE
Energy (electricity and gas) use per asset (reduction in emissions from energy use) (baseline 2019/20)	New measure	N/A	N/A	25% reduction by 2029/30	69.6%	Achieved	Environmental Management	SLUPE
% parks and reserves maintenance completed as scheduled	New measure	100%	100%	100%	100%	Achieved	Parks and Conservation Areas	Parks & Conservation
Waste to landfill (tonnes)	59,050	58,394	59,277	Decrease	61,609	Not Achieved	Waste Management	Waste Management
Waste to recycle (tonnes)	39,828	35,879	33,068	Decrease	31,502	Achieved	Waste Management	Waste Management
Total waste per capita (kg)	457	432	402	Decrease	383	Achieved	Waste Management	Waste Management

**GOAL 5:**

A well-planned, safe and resilient City that is easy to travel around and provides a connection between people and places.

Key Performance Indicator	2021/22	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Actual	Performance	Service	Service Unit
% completion of annual firebreak inspections program	New measure	100%	100%	100%	100%	Achieved	Emergency Management	Community Safety
CCTV footage requests provided within agreed timeframe (7 days)	New measure	New measure	100%	>95%	99.5%	Achieved	Community Safety	Community Safety
Community safety customer requests addressed within agreed timeframe	100	100	100%	100%	100%	Achieved	Community Safety	Community Safety
Emergency management preparedness sessions - Number of families reached	90	170	2,504	Increase	2,800	Achieved	Emergency Management	Community Safety
% of building permit applications (certified and uncertified) processed within timeframes	100%	99%	99%	95%	98%	Achieved	Planning and Building Approvals	Planning and Building Approvals
% development applications processed within timeframes (60 and 90 days)	92%	95%	95%	90%	86%	Not Achieved	Planning and Building Approvals	Planning and Building Approvals
% of public pool and caravan park inspections conducted within statutory timeframes	100%	100%	100%	100%	100%	Achieved	Public Health	Health and Compliance
Infrastructure Capital Works practical completion of pathway projects per financial year	New measure	95%	90%	95%	88%	Not Achieved	Transport and Drainage	Traffic Services
Percentage of major development sites monitored in the Proactive Sand Drift Program	New measure	New measure	New measure	95%	100%	Achieved	Planning and Building Compliance	Health and Compliance

**GOAL 6:**

A future focused City that advocates, engages and partners to progress the priorities of the community.

Key Performance Indicator	2021/22	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Actual	Performance	Service	Service Unit
\$ committed (election year - all projects)	New measure	100%	N/A (non-election year)	% priority projects supported	33%	Not Achieved	Advocacy	Economic Development
\$ committed funds received for City of Wanneroo delivered projects (non-election year)	New measure	New measure	100% (16.1m)	100% as scheduled	N/A	Not available - election year	Advocacy	Economic Development

**GOAL 7:**

A well-governed and managed City that makes informed decisions, provides strong community leadership and valued customer focused services.

	2021/22	2022/23 Actual	2023/24 Actual	2024/25 Target	2024/25 Actual	Performance	Service	Service Unit
% customer requests responded to within the target time	92%	97%	95%	95%	90%	Not Achieved	Customer and Stakeholder Delivery	Customer and Information Services
Lost time injuries - Number of lost time injuries recorded in the City's Safety Management System	9	17	10	Decrease	11	Not Achieved	Customer and Stakeholder Delivery	People and Culture
All injury frequency rate (AIFR)	New measure	12.8	8.7	Decrease	7.2	Achieved	Customer and Stakeholder Delivery	People and Culture
Adverse external audit qualifications	1	0	0	0	N/A	Will be available after audit	Leadership, Strategy and Governance	Finance
% of revised capital budget spent	64%	73%	86%	<110%	93.9% (unaudited)	Achieved	Results and Sustainable Performance	Finance
% of original operational budget spent	102%	95%	82%	<110%	102% (unaudited)	Achieved	Results and Sustainable Performance	Finance
% key asset management reserve targets met	New measure	136%	100%	>80%	N/A	Year end adjustments not finalized yet	Results and Sustainable Performance	Finance

CE03-09/25 Updated Three Year Strategic Internal Audit Plan 2025/26 to 2027/28

File Ref: 7312V008 – 25/323267
Responsible Officer: Acting Chief Executive Officer
Attachments: 1

Changes to Report and Additional Information Arising from Agenda Briefing

Item was not presented or discussed at Agenda Briefing.

Issue

To consider the recommendation of the Audit and Risk Committee to:

- add Parking Strategy review to the Plan; and
- adopt the updated Three Year Strategic Internal Audit Plan for 2025/26 to 2027/28 prepared by the City's Internal Audit Service Provider – Paxon Group (**Paxon**).

Background

In accordance with the City's Internal Audit Charter, the Internal Audit Function is required to develop a risk-based strategic internal audit plan including the annual internal audit plan aligned with the City's objectives and strategic, corporate and operational risks identified within the City.

The Plan is required to be reviewed and updated on an annual basis or as necessary in response to changes in the City's business, risks, operations, programs, systems and controls or if there are significant interim changes to the plan.

The reviewed and updated Plan as set out in **Attachment 1** was presented to the Audit and Risk Committee (the **Committee**) on 15 September 2025 for consideration and recommend for Council adoption.

Detail

At the Committee meeting on 15 September 2025, further amendments were made to the recommendation as underlined below,

"That the Audit and Risk Committee ACCEPTS the updated Three Year Strategic Internal Audit Plan for 2025/26 to 2027/28 as set out in Attachment 1, with Council to consider the addition of the Parking Strategy to the Plan and RECOMMENDS it to Council for adoption."

Input was sought from management following the Committee meeting in terms of the timing for the additional Parking Strategy review. **Management has agreed to include this review for FY 2026/27.**

Consultation

The review of the Plan was conducted by Paxon in conjunction with administration, and presented to Audit and Risk Committee on 15 September 2025.

Further input was sought from management following feedback received from the Committee meeting.

The Plan details proposed internal audit reviews to be performed in the current financial year 2025/26 and the next two financial years including approximate hours and timing.

The City will continue to liaise with the Office of the Auditor General (**OAG**) regarding their forward program of planned audits for local government, noting their plan is confidential. We however obtained the below OAG audits in progress for Local Government, which the City was not selected as part of the sampled entities.

- i. Local Government management of local road maintenance
- ii. Local government management of gifts and benefits

The outcome of the two audits will be considered for a comparison review of the City's current policies, processes and controls for reporting to the Committee.

Comment

The Plan provides details of scheduled internal audit reviews for 2025/26 to be performed and delivered in approximately **720 hours**. The Indicative scopes for 2025/26 is outlined on page 7 - 10 Attachment 1, however these will be further refined through discussion with Management during scoping process to consider current processes, legislations and any other related areas within the plan that need to be included for consideration.

Additional internal audit services relating to reporting and attendance at Audit and Risk Committee, Internal Audit Log reporting, the City's 3 year rolling internal audit plan review and any ad hoc services for 2025/26 are to be provided within **295 hours**. In total, **1015 hours** of internal audit services are expected to be provided in 2025/26.

In considering the above and the current review, the proposed amended Plan is set out in **Attachment 1**.

Statutory Compliance

Nil

Strategic Implications

The proposal aligns with the following objective within the Strategic Community Plan 2021 – 2031:

7 ~ A well governed and managed City that makes informed decisions, provides strong community leadership and valued customer focused services

7.1 - Clear direction and decision making

Risk Appetite Statement

In pursuit of strategic objective goal 7, we will accept a Medium level of risk as the City balances the capacity of the community to fund services through robust cost-benefit analysis and pursues evidence-based decision making to be effective stewards of the Council and City for future generations.

Risk Management Considerations

Risk Title	Risk Rating
CO-C01 Compliance Framework	Medium
Accountability	Action Planning Option
General Counsel	Manage

Risk Title	Risk Rating
CO-O16 Risk Management	Medium
Accountability	Action Planning Option
General Counsel	Manage

Policy Implications

Nil

Financial Implications

The cost of implementing the Plan will be met through the City's operating budget for contracted internal audit services.

Voting Requirements

Simple Majority

Recommendation

That Council:

1. **ACCEPTS** the recommendation of the Audit and Risk Committee to add Parking Strategy Review to the Plan; and
2. **ADOPTS** the Updated Three Year Strategic Internal Audit Plan for 2025/26 to 2027/28 as set out in Attachment 1.

Attachments:

[1](#). Attachment 1: Updated Three Year Strategic Internal Audit Plan 2025/26-2027/28 25/299201

PAXON

CITY OF WANNEROO

Three Year Strategic Internal Audit Plan
2025/26 to 2027/28

Final | September 2025
paxongroup.com.au



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Document Version	Document Date	Plan for Financial Years	Executive Approval	ARC Approval	Council Approval
Version 1	August 2025	25/26-27/28	-	-	-
Final	September 2025	25/26-27/28	September 2025		

1. INTRODUCTION

1.1 Purpose of Document

This document has been developed for the Executive Team (Executive) and subsequently the Audit and Risk Committee (Committee) and Council to consider whether:

- the three-year strategic internal audit plan (Plan) within section 2 is focussed upon the key risks to the City of Wanneroo (City);
- reviews are prioritised appropriately; and
- there are any specific areas of focus Executive or Committee would like to see included for the reviews identified.

1.2 Definition of Internal Audit

Internal audit is defined as:

"Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes."

1.3 Three Year Strategic Internal Audit Plan

Paxon Group (Paxon) developed this Plan for the period 2025/2026 to 2027/2028. The Plan is subject to approval by the Committee and Council.

The primary objective of the Plan is to maximise the efficiency and effectiveness of the City's internal audit function. This is achieved by allocating internal audit resources to business areas and processes subject to events and/or situations (risks) which may adversely impact achievement of the City's objectives. This also includes consideration of previously provided assurance and other assurance providers such as the Office of the Auditor General, LGIS and other consultants.

To ensure this Plan retains its currency and relevance, it should be viewed as a 'living document' which may require revision because of changes in the identified risks facing the City. It is recommended that at least an annual review of the Plan be undertaken to ensure the proposed internal audits aligns with the risks facing the City.

This plan does not include the resource or activities of the City's officers in relation to internal audit.

1.4 Process for Formulating the Plan

The Plan was developed by Paxon in conjunction with the City's internal audit team:

- The previous strategic internal audit plan was obtained and considered
- The City's Strategic, Corporate and Operational risk register and the Fraud & Integrity Risk Register were obtained as at 29/7/25
- The highest inherent corporate risk rating for each auditable area was identified
- The auditable areas were then sorted high to low based upon the risk score to identify areas of highest risk
- The movement between inherent corporate risk rating and residual operational risk rating was also analysed to identify controls reliance, which is an area that internal audit can provide value. See Appendix 1 for a summary of the strategic and corporate risks and their ratings
- Regulatory reviews were scheduled as per the required frequency of performance
- Other reviews were scheduled based on risk rating, and
- The draft plan was reviewed by Management and Executive.

In addition to the risk basis for developing the Audit Plan the following steps have also been undertaken:

- Matching the quantum of work proposed to the budget;
- Consideration of previous reviews performed their timing and results; and
- Our experience of working with other local governments.

2. STRATEGIC INTERNAL AUDIT PLAN

In summary the internal audit plan provides linkage to all strategic and operational risks identified by the City, though the level of assurance that will be provided for each will vary.

The only deviation from this is that assurance for ICT will be provided by the Office of the Auditor General through their annual IT review and not by internal audit. This is in order to effectively utilise the resource of internal audit through avoiding duplication of work and audit fatigue for the business. The findings of the OAG will be followed-up by internal audit through the audit log process. This approach will be monitored and if the need arises the required amendments to the internal audit plan to accommodate ICT work for internal audit will be considered.

Internal Audit Reviews	Inherent Corporate Risk Rating	Residual Operational Risk Rating	2025/26	2026/27	2027/28
Waste	High	High	100		
Environmental Management	High	High	100		
Stakeholder Relationship Management	High	Medium	80		
IT Project Management	High	Medium	100		
Facility Hire	Medium	Low	40 (in-progress)		
Risk, Internal Control and Legislative Compliance (Regulation 17)	High	Medium	120 (in-progress)		
Procurement & Contract Management	Medium	Low	120		120
Records & Information Management	High	Medium		100	
Payroll	High	Medium		100	
Budgeting/Costing of Services	High	Medium		100	
Project Management	High	Medium		100	
Events Management & Community Safety	Medium	Medium		100	
Integrated Planning & Reporting Framework	High	Medium		100	
WHS	Medium	Medium		120	
Planning, Land Development and Land Use	High	Medium		100	
Strategic Asset Management	Medium	Low			120
Community facilities	Medium	Low			120
People & Culture	High	High			80
Lease/Commercial/Property Investments	Medium	Medium			120
Grants	Medium	Low			100
Traffic Management	Medium	Low			80
Swimming Pool Inspections	Medium	Medium			100
Compliance Audit Return	Medium	Medium	60	60	60
			720	880	900

Internal Audit Reviews	Inherent Corporate Risk Rating	Residual Operational Risk Rating	2025/26	2026/27	2027/28
Other Services		Frequency			
Audit & Risk Committee Reporting & Attendance		Quarterly	25	25	25
Internal Audit log		Twice a year	120	120	120
Strategic 3 Year Rolling Internal Audit plan		Annually	20	20	20
Annual Internal Audit Plan		Annually	10	10	10
Ad Hoc		Annually	120	120	120
			295	295	295
Total hours			1,015	1,175	1,195

The following regulatory reviews will be included within the plan for 2028/29 based upon their last point of delivery:

- Finance Management Review (Regulation 5)
- Risk, Internal Control and Legislative Compliance (Regulation 17)

The following areas for review could also be considered for inclusion within the plan:

- ICT
- Parking strategy
- ISO
- Fleet strategy
- Place Management
- Health & Compliance
- Emergency Management
- Coastal Safety
- Privacy and Data Management in 2027/28

3. INDICATIVE REVIEW SCOPES FOR 2025/26

Detailed below are the reviews proposed to be delivered within the first year of the strategic internal audit plan, the related risk references or reason for performance and an indication of the high-level objectives of the reviews which will be refined based upon input from Committee and during the scoping process with management.

Strategic Risk 1 Financial Sustainability is not covered within 2025/26 as the Regulation 5 Financial Management Systems Review was performed in mid-2025.

Strategic Risk 4 People & Culture is not covered within 2025/26 as the Culture Audit from the 2024/25 is in progress and nearing completion. This is the final review from 2024/25.

In addition to the following objectives Paxon will also assess policy, management practice and procedures and their alignment with relevant legislation and regulation.

We will also consider segregation of duties and independent oversight to mitigate the risk of fraud and misconduct and the efficiency and effectiveness of processes within relevant reviews. Where possible we will also look to use data analysis to identify trends and target sample testing.

Audit Regulation 17 (Work in Progress)	
Audit Type	Compliance / Operational
Strategic Risk (Corporate Risk)	<ul style="list-style-type: none"> Strategic Risk 10 – Statutory Regulations (CR10.1) Strategic Risk 9 – Ineffective Governance (CR9.6)
Objectives	<p>To assist the CEO to achieve the requirements of Regulation 17(1) of the Local Government (Audit) Regulations 1996 which states:</p> <p><i>“The CEO is to review the appropriateness and effectiveness of a local government’s systems and procedures in relation to —</i></p> <p><i>(a) risk management; and</i></p> <p><i>(b) internal control; and</i></p> <p><i>(c) legislative compliance.”</i></p>

Audit Facility Hire (Work in Progress)	
Audit Type	Operational / Financial
Strategic Risk (Corporate Risk)	<p>SR 3 – Community Engagement and Stakeholder Relationships (CO3.4)</p> <p>SR10 – Statutory Regulation (CO10.1)</p>
Objectives	<p>For a sample of 10 organisations who have been approved by the City to receive concessions/ discounts under the Facility Hire and Use policy:</p> <ul style="list-style-type: none"> Review the applications received by the City and assess compliance to policy and legislative requirements to the concessions/ discounts provided and the eligibility of the receiving organisation, including the frequency and volume of concessions/ discounts provided Review the approvals obtained in relation to the concessions/ discounts awarded, and Review the level of documentation in place to support the application and award process for concessions/ discounts provided

Audit IT Project Management (October – December 2025)	
Audit Type	IT / Operational
Strategic Risk (Corporate Risk)	<ul style="list-style-type: none"> Strategic Risk 5 – Data and IT (CR5.1) Strategic Risk 9 – Ineffective Governance (CR9.4)
Objectives	<p>To review if processes and controls are effectively designed and operational, through the performance of sample testing, including:</p> <ul style="list-style-type: none"> Project management methodology, internal guidance and its alignment with recognised good practice Operation of the IT Steering Group, approval for budget application and prioritisation of projects Testing of a sample of projects for compliance with requirements, and Monitoring and reporting of project status

Audit Compliance Audit Return 2025 (January – February 2026)	
Audit Type	Compliance
Strategic Risk (Corporate Risk)	<ul style="list-style-type: none"> Strategic Risk 9 – Ineffective Governance (CR9.1)
Objectives	<ul style="list-style-type: none"> To assess the process for completion of the CAR by management to provide factual responses and assess through discussion and testing compliance with specific sections of the Local Government Act 1995 (and supporting regulations).

Audit Waste (February - April 2026)	
Audit Type	Compliance / Operational
Strategic Risk (Corporate Risk)	<ul style="list-style-type: none"> Strategic Risk 8 - Waste Services (CR 8.1)
Objectives	<p>The objective of our review is to assess the design and operational effectiveness of processes relating to the City's waste collection and management in the following areas:</p> <ul style="list-style-type: none"> Processes to support compliance with requirements under the Waste Local Law 2022. This will include a high-level review of the City's waste policy and waste management plan in line with legislative requirements and better practice. Establishment and maintenance of relevant policies and procedures related to waste management. Through sample testing, assess the operating effectiveness of current processes for waste collection and management, and Monitoring and reporting processes, including contract management.

Audit Procurement & Contract Management (March – May 2026)	
Audit Type	Financial / Compliance
Strategic Risk (Corporate Risk)	<ul style="list-style-type: none"> Strategic Risk 9 – Ineffective Governance (CR9.2) Strategic Risk 2 – Assets & Infrastructure (CR2.3)
Objectives	<p>To assess the design and operational effectiveness of processes within the following areas:</p> <ul style="list-style-type: none"> Alignment of internal guidance with regulatory requirements and good practice Testing of a sample of tenders and quotation processes to assess operational compliance, including: <ul style="list-style-type: none"> Evaluation and selection processes Contract extensions and variations Conflicts of interest Delegated authority including the raising of purchase requests and purchase orders Maintenance of tender and contract registers Monitoring and oversight of procurement Contract Management guidance is up to date and comprehensive

Audit Environmental Management (April - June 2026)	
Audit Type	Operational
Strategic Risk (Corporate Risk)	<ul style="list-style-type: none"> Strategic Risk 6 - Environmental Management & Climate Change (CR6.1, 6.2, 6.3 & 6.4) Strategic Risk 7- Disaster & Climate Event (CR7.2)
Objectives	<p>The objective of our review is to assess the design and operational effectiveness of processes relating to the City's environmental management in the following areas:</p> <ul style="list-style-type: none"> Establishment and maintenance of relevant policies and procedures related to environmental management. Testing of the status of implementation of Policy and Strategy, and Monitoring and reporting processes

Audit Stakeholder Relationship Management (May – July 2026)	
Audit Type	Operational
Strategic Risk (Corporate Risk)	<ul style="list-style-type: none"> Strategic Risk 3 – Community Engagement (CR3.2, 3.3 & 3.4)
Objectives	<p>The objective of our review is to assess the design and operational effectiveness of processes relating to the City's stakeholder relationship management, which could include the following areas:</p> <ul style="list-style-type: none"> Community Engagement Policy Customer First Strategy Advocacy Plan Corporate Media Policy Communications Strategy Customer Service Commitment, and IAP2 Community Engagement Standard and Place Strategy



Audit		Internal Audit Log (September 2025 & March 2026))
Audit Type		Governance
Strategic Risk (Corporate Risk)		<ul style="list-style-type: none">Strategic Risk 9 – Ineffective Governance (CR9.6)
Objectives		<ul style="list-style-type: none">To assess if management have appropriately remediated actions within the Log through review of evidence.

APPENDIX 1 - SUMMARY OF STRATEGIC AND CORPORATE RISKS

Strategic Risk		Corporate Risk	Inherent	Residual
SR8 Waste Services	8.1	Waste Services Disruption Disruption to City's waste collection and processing impacts on the community and service delivery	High	High
SR4 People & Culture	4.1	Workforce Planning Workforce Planning inadequacies may lead to negative impacts on service delivery and corporate projects	High	High
SR7 Disaster & Crisis Event	7.2	Tree and Plant Infections Failure to address the spread of infections in trees and plants to or within the City results in harmful impact on the environment, habitat for wildlife, climate conditions, public safety and landscape of the City	High	High
SR 1 Financial Sustainability	1.3	Economy Changing Economic conditions impacts on the City's sustainability and ability to deliver community outcomes	High	Medium
SR 1 Financial Sustainability	1.4	Financial Management Ineffective financial management leads to poor reporting and budgeting that impacts sustainability for long term financial planning.	High	Medium
SR 1 Financial Sustainability	1.5	Competitive Service Costing Lack of understanding of service cost limits ability to improve efficiency and raise fees	High	Medium
SR 1 Financial Sustainability	1.6	Financial Reporting Lack of availability of data for financial reporting.	High	Medium
SR 2 Assets & Infrastructure	2.5	Heritage Lack of appropriate identification, planning and land development management leads to damage or loss of (Aboriginal and/or European) Heritage	High	Medium
SR 2 Assets & Infrastructure	2.9	Neerabup Development Development for Neerabup Industrial not fully maximised due to poor stakeholder engagement and competing business priorities impacting job creation and investment opportunities	High	Medium
SR3 Community Engagement & Stakeholder Relationships	3.4	Brand Reputation Lack of consideration of the City's brand through decision making and customer interaction can negatively impact the organisation and how it is perceived.	High	Medium
SR4 People & Culture	4.4	Culture Poor workplace and organisational culture compromises fairness, lowers morale and engagement affecting the well-being of employees.	High	Medium

Strategic Risk	Corporate Risk		Inherent	Residual
SR5 DATA and IT	5.1	Technological Advancement Ineffective maximisation of technological opportunities leads to inefficient systems impacting on service planning, delivery and productivity	High	Medium
SR5 DATA and IT	5.2	Data and Information Management Ineffective data collection and management of information impacts on service delivery	High	Medium
SR5 DATA and IT	5.3	Cyber Security Inadequate ICT security leads to significant business interruption	High	Medium
SR6 Environmental Management & Climate Change	6.1	Climate Change Lack of preparedness to respond and adapt to climate change impacts leading to community and financial implications	High	Medium
SR6 Environmental Management & Climate Change	6.2	Environmental Management Ineffective environmental management systems leads to lack of environmental awareness, control and possible breach of environmental obligations resulting in financial losses, irreparable damage to the environment and the City's reputation	High	Medium
SR7 Disaster & Crisis Event	7.1	Local Housing Planning Lack of planning for fluctuations (booms and bursts) in the housing market has detrimental effect on the community and their quality of life	High	Medium
SR9 Ineffective Governance	9.5	Fraud & Misconduct Prevention, detection and control processes and systems are insufficient which provide the opportunity for Fraud and Misconduct to occur, leading to reputational damage, financial loss and legal consequence	High	Medium
SR9 Ineffective Governance	9.8	Decision Making Decision making negatively impacted by a lack of processes, insufficient or incorrect information, and a failure to check approval authority and consider all relevant factors.	High	Medium
SR9 Ineffective Governance	9.7	Incorrect Advice Incorrect or misinterpreted advice may lead to non-compliance with laws or regulations, disputes, litigation or court action and decisions made based on misunderstood advice (e.g. legal advice, planning risk)	High	Low
SR 1 Financial Sustainability	1.2	Economic Growth Ineffective economic development intervention results in limited opportunity to create local employment opportunities impacting on the City's vision to create sustainable communities	Medium	Medium
SR 2 Assets & Infrastructure	2.2	Strategic Asset Management Inadequate asset management processes and systems impacts on the City's ability to manage assets strategically	Medium	Medium

Strategic Risk	Corporate Risk		Inherent	Residual
SR3 Community Engagement & Stakeholder Relationships	3.2	Stakeholder Relationships Ineffective engagement with stakeholders leads to, lost opportunities and negatively impacts on the quality of the relationship and the City's brand	Medium	Medium
SR3 Community Engagement & Stakeholder Relationships	3.3	Resilient and Productive Communities Lack of planning to deliver healthy, safe, vibrant and connected communities impacts on the ability of the Community to have productive lives and (respond) recover from adversity	Medium	Medium
SR4 People & Culture	4.3	Workplace Health & Safety Ineffective workplace health and safety systems training leads to lack of safety awareness and control, resulting in increased risk of injury and possible breach of WHS obligations	Medium	Medium
SR6 Environmental Management & Climate Change	6.3	Rising Ground Water Ineffective preparedness for managing rising ground water impacts on community and City assets	Medium	Medium
SR6 Environmental Management & Climate Change	6.4	Water Availability Ineffective City preparedness for potential reduced water availability impacts business and community service delivery	Medium	Medium
SR7 Disaster & Crisis Event	7.3	Safety of Community Ineffective management of Community Safety (within CoW's jurisdiction) leads to increase in incidents resulting in injury or loss of life, community dissatisfaction, financial losses and liability exposure	Medium	Medium
SR9 Ineffective Governance	9.1	Compliance Framework The City's compliance framework is ineffective resulting in increased non compliance activity impacting on the City's reputation and exposure to legal consequence	Medium	Medium
SR9 Ineffective Governance	9.4	Project Management Ineffective project management leads to delays in project delivery that negatively impacts the City's Long Term Financial Plan and asset management	Medium	Medium
SR9 Ineffective Governance	9.6	Risk Management Ineffective risk management system results in poor decision making impacting reputation, finances and infrastructure	Medium	Medium
SR 1 Financial Sustainability	1.1	Long Term Financial Planning Ineffectiveness in long term financial planning leads to a poor financial position including efficiency and timing of service and asset provision impacting the City's sustainability	Medium	Low
SR 2 Assets & Infrastructure	2.1	Infrastructure Planning Infrastructure is not delivered in a timely and coordinated way leading to issues with access and service levels and/or additional expenses	Medium	Low

Strategic Risk	Corporate Risk		Inherent	Residual
SR 2 Assets & Infrastructure	2.3	Contract Management Ineffective Contract Management Processes leads to financial and other business impacts, project delays and possible organisational reputational damage	Medium	Low
SR 2 Assets & Infrastructure	2.4	Inherited Assets Ineffective controls and planning when approving assets impacts the City's ability to manage and maintain those assets when inherited by the city	Medium	Low
SR 2 Assets & Infrastructure	2.6	Strategic Land A lack of strategic land management results in lost opportunities and leads to a poor return on investment	Medium	Low
SR 2 Assets & Infrastructure	2.7	Traffic Management Community growth and expectations of the City's ability to respond to traffic volumes and behaviours impacts service delivery and service standards	Medium	Low
SR 2 Assets & Infrastructure	2.8	Community Facilities Operations Inadequate operations of Community Facilities (includes libraries, youth centres, leisure centres, sport and recreation facilities, heritage houses, community hubs and all other community centres) reduces quality of services creating community frustration and poor use of facilities	Medium	Low
SR3 Community Engagement & Stakeholder Relationships	3.1	Strategic Community Plan Inadequate strategic community planning resulting in misaligned strategies between the City and the Community	Medium	Low
SR9 Ineffective Governance	9.2	CO-007 Procurement Non compliance with the City's Purchasing Policy and Procurement Framework leads to potential reputational impacts and inability to demonstrate achievement of delivering on value for money outcomes	Medium	Low
SR9 Ineffective Governance	9.3	Integrated Reporting Insufficient integrated reporting processes/systems leads to poor decision making and impacts the delivery of SCP & CBP	Medium	Low
SR10 Statutory Regulation	10.1	Legislative Reform or Changes Lack of preparedness to accommodate Legislative reform impacts on the City's ability to deliver, the CBP, stakeholder commitments, and operational effectiveness which may then require diversion of resources from current priorities and activities	Medium	Low
SR4 People & Culture	4.2	People Management The City's people management is inconsistent resulting in potential industrial action and impacting on workplace moral and service delivery	Low	Low

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