

# Agenda

## Chief Executive Officer Performance Review Committee Meeting

6:00PM Monday 04 May 2026  
Council Chamber (Level 1), Civic Centre,  
23 Dundobar Road, Wanneroo

[wanneroo.wa.gov.au](http://wanneroo.wa.gov.au)

## TERMS OF REFERENCE

<b>Title:</b>	<b>Chief Executive Officer Performance Review Committee</b>
<b>Purpose and Role</b>	
<p>The purpose of the Chief Executive Officer Performance Review Committee (<b>Committee</b>) is to ensure compliance with section 5.38 of the <i>Local Government Act 1995 (WA)</i>, the Model Standards for CEO Recruitment, Performance and Termination (<b>Model Standards</b>) adopted by Council on 20 April 2021 (CE04-04/21) and the City's Chief Executive Officer Performance Review Policy (<b>Policy</b>).</p> <p>The Committee's role is to review the Chief Executive Officer's (<b>CEO</b>) performance on an annual basis and make recommendations to Council, on any proposed changes to the CEO's Contract of Employment, performance review process and/or key performance indicators. The review of the CEO's performance and any recommendations made to Council will be done in consultation with the CEO as required by cl. 16 of the Model Standards under the <i>Local Government (Administration) Regulations 1996</i>.</p>	
<b>1. Aims &amp; Functions</b>	
<p>The Aim of the Committee is to:</p> <ol style="list-style-type: none"><li>1.1. Provide a forum for constructive two-way communication between Council and the CEO.</li><li>1.2. Monitor and support the CEO in the progression of KPIs.</li><li>1.3. Undertake the annual CEO performance review process.</li></ol> <p>The function of the Committee is to:</p> <ol style="list-style-type: none"><li>1.4. Review the CEO's performance in accordance with the appropriate provisions contained within the CEO's Employment Contract.</li><li>1.5. Assist Council in oversight of an external consultant(s) engaged to assist the Committee and Council in conducting a CEO Performance Review in line with the Policy.</li><li>1.6. Review the Key Performance Indicators to be met by the CEO.</li><li>1.7. Review the CEO remuneration package, in accordance with the appropriate provisions within the CEO Employment Contract and the most recent and applicable Salaries and Allowances Tribunal Determination for Local Government CEO's and Elected Members.</li><li>1.8. Review the CEO performance on an on-going basis and when deemed necessary in accordance with the appropriate provisions contained within the CEO Employment Contract.</li><li>1.9. Define and establish any performance criteria for the next financial year period, in consultation with the CEO, for recommendation to Council arising from the performance of the review process.</li></ol>	
<b>2. Membership:</b>	
<ol style="list-style-type: none"><li>2.1. The Committee will comprise of the Mayor and up to four other Council Members appointed by an absolute majority decision of Council.</li></ol>	

- 2.2. The independent consultant appointed to facilitate the CEO's performance review process in accordance with the Policy will not be a member of the Committee or have any voting rights but will be required to partake in committee meetings.
- 2.3. Council is required to decide, by absolute majority, the membership of the Committee.
- 2.4. If Council is required to remove a Council Member from the committee this must be made by an absolute majority.
- 2.5. Members must comply with the City's Council Member, Committee Member and Candidate Code of Conduct.
- 2.6. All members will be appointed for a term of two years and will be appointed at the first Council Meeting (Special or Ordinary) following the announcement of the Local Government Election results.

### **3. Presiding and Deputy Presiding Members:**

- 3.1. Council, by absolute majority and in accordance with section 5.12 of the *Local Government Act 1995*, will select a Presiding and Deputy Presiding member at a Council Meeting.
- 3.2. The Presiding Member will facilitate all meetings.
- 3.3. In the absence of the Presiding Member, the Deputy Presiding Member will perform the functions of the Presiding Member.
- 3.4. In the absence of both the Presiding Member and the Deputy Presiding Member, the Committee members present at the meeting are to choose one of themselves to facilitate the meeting.

### **4. Meeting Procedures:**

- 4.1. The general affairs of the Committee shall be administered in accordance with the *Local Government Act 1995* and the *City of Wanneroo Standing Orders Local Law 2021*.
- 4.2. The City will ensure appropriate administrative support is provided by Legal and Governance Services.
- 4.3. All minutes shall be made available to all Council members.
- 4.4. The Committee shall meet at least quarterly a year to receive KPI progress updates and undertake the CEO's annual performance review.
- 4.5. All items discussed by the Committee and all information presented to the Committee must be treated as confidential and the meeting will be held in closed session as per section 5.23(2) of the *Local Government Act 1995*.

#### **Resolutions**

- 4.6. The Committee will communicate with Council by way of formal recommendation for the consideration of Council.
- 4.7. All appointed members of the Committee will have one vote. The Presiding Member will have the casting vote and a simple majority will prevail.

#### **Quorum**

- 4.8. A quorum will be a simple majority of the total number of members.
- 4.9. A quorum may include members of the Committee attending a meeting remotely where necessary.

**5. Authority of Establishment**

5.1. The Committee is established in accordance with section 5.8 of the *Local Government Act 1995*.

**6. Delegated Authority:**

6.1. The Committee does not have any delegated authority. The Committee will make recommendations to Council on report items. Report items will then be presented for Councils consideration at the next available Ordinary Council Meeting.

<b>Administration Use Only</b>			
Date of Council Establishment of Group:		26 August 2025	
Council Minute – Ref:		CE02-08/25	
Terms of Reference - HPE Ref:		25/336032	
HPE Container – Ref:		2391	
Operational Procedures - HPE Ref:			
Last Review Date:		Next Review Date:	

# MEMBERSHIP

## Members:

LINDA AITKEN, JP  
JAMES ROWE, JP  
JORDAN WRIGHT  
PAUL MILES  
HELEN BERRY

**Mayor** (Deputy Presiding Member)  
South Ward  
Central Ward  
Central-East Ward (Presiding Member)  
Central-West Ward



Notice is given that the next Chief Executive Officer Performance Review Committee Meeting will be held in the Council Chamber (Level 1), Civic Centre, 23 Dundobar Road, Wanneroo on **Monday 4 May, 2026** commencing at **6:00PM**.

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# A G E N D A

*We wish to acknowledge the Traditional Custodians of the land we are meeting 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.*

Meetings to be conducted in accordance with the City of Wanneroo Standing Orders Local Law 2021

*Meetings of committees of Council convened under Section 5.8 of the Local Government Act 1995 (the **Act**) are subject (in part) to the City of Wanneroo Standing Orders Local Law 2021 (the **Standing Orders**). For the avoidance of doubt and in accordance with clause 9.6 of the Standing Orders, a committee's presiding person may determine that a committee meeting will be conducted in full compliance with the Standing Orders including those sections which are not explicitly stated to apply to committee meetings, this determination to be effected by a declaration by the presiding person at the opening of the meeting.*

*As Presiding Member of the Chief Executive Officer Performance Review Committee and in accordance with clause 9.6 of the City of Wanneroo Standing Orders Local Law 2021 I declare that all provisions of the Standing Orders will apply to the conduct of this meeting.*

## **Item 1 Attendances**

## **Item 2 Apologies and Leave of Absence**

## **Item 3 Confirmation of Minutes**

That the minutes of Chief Executive Officer Performance Review Committee Meeting held on 16 March 2026 be confirmed.

## **Item 4 Reports**

**Declarations of Interest by Committee Members to be recorded here, including the nature and extent of the interest. Declaration of Interest forms to be completed and handed to the Chief Executive Officer.**

### **4.1 Quarter 3 Corporate Performance Report and Chief Executive Officer KPI Update**

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File Ref: 55503 – 26/136752  
Responsible Officer: Chief Executive Officer  
Attachments: 1

## **Issue**

A Quarterly Corporate Report update is provided together with a progress update on the 2025/2026 Chief Executive Officer (CEO) Key Performance Indicators (KPIs) (Attachment 1).

## **Background**

A formal review of the CEO's performance will be undertaken as part of the statutory annual performance review at the end of the Quarter 4 reporting period in July.

In addition to the annual review, a quarterly progress report is provided to ensure that Committee Members are appraised of progress and can provide early feedback prior to the conclusion of the review period.

The quarterly report will then be presented to Council for formal acceptance. The information presented is current as at 31 March 2026.

## Detail

The Quarterly Corporate Report has previously been presented to the Audit, Risk and Improvement Committee and Council by the Director Corporate Strategy and Performance. Unfortunately, due to the meeting schedule for the Audit, Risk and Improvement Committee, the Quarterly Performance Report is often delayed up to four months in presentation to Council.

To reduce the delay in Council receiving the Quarterly Corporate report, the Administration has aligned the CEO Performance Review Committee meeting dates to occur six weeks after the end of the relevant quarter. The Quarterly Corporate report will then be presented to Council, two weeks later.

In summary, the following updates are provided to the Committee:

- **Strong Delivery Across Council Plan Initiatives:** 96.8% of all initiatives (91 of 94) were on target, being monitored, or completed as at the end of Quarter 3 reflecting consistently high organisational performance.
- **Solid Capital Works Delivery:** The City delivered \$96.6M in capital works by the end of March, representing 73.5% of the revised annual Capital Works Program, with strong progress across community buildings, sports facilities, and roads.
- **High Performance of Top Capital Projects:** 86% of the annual budgets for the City's top capital projects were expended by Quarter 3, with 11 major projects tracking on schedule and 12 having a low overall risk rating.

## Consultation

The City's executive and management team have provided input through the City's normal performance reporting process.

## Comment

Nil

## Statutory Compliance

Under section 5.38 (1) of the *Local Government Act 1995, Annual review of employees' performance*, a local government must review the performance of the CEO if the CEO is employed for a term of more than one year. There is no statutory requirement for more regular review.

## Strategic Implications

The proposal aligns with the following objective within the Council Plan 2025 – 2035:

5 ~ *A Well-Governed and Managed City*

5.1 - *Lead with clear decisions and strong advocacy*

## Risk Appetite Statement

In pursuit of strategic objective goal 5, 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
<b>Level 1 Strategic Risk</b>	4.0 People & Culture	Low
<b>Level 2 Corporate Risk</b>	4.2 People Management	Low
ACCOUNTABILITY		ACTION PLANNING OPTION
Director Corporate Strategy & Performance		Manage

RISK TITLE		RISK RATING
<b>Level 1 Strategic Risk</b>	9.0 Ineffective Governance	Medium
<b>Level 2 Corporate Risk</b>	9.1 Compliance Framework	Medium
ACCOUNTABILITY		ACTION PLANNING OPTION
General Counsel		Manage

## Policy Implications

There are no policy implications in relation to the progress update.

## Financial Implications

There are no financial implications in relation to the interim progress update.

## Voting Requirements

Simple Majority

## Recommendation

**That the Chief Executive Officer Performance Review Committee ACCEPTS the Chief Executive Officer Quarter 3 Corporate Report and Key Performance Indicator Update for presentation to Council at the May 2026 Ordinary Council Meeting.**

Attachments:

[1](#) 2025-26 Quarter 3 Corporate Performance Report final 26/149904

# CORPORATE PERFORMANCE REPORT

## 2025-26 Quarter 3 (January - March 2026)



## 2025-26 Quarter 3 Corporate Performance Report

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### Attachments

1. Council Plan Key Project Detail Quarter 3
2. Top Capital Projects 2025-26 Quarter 3

### 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.

## 2025-26 Quarter 3 Corporate Performance Report

# Executive Summary

This Q3 Corporate Performance Report provides a summary of the City's performance from January to March 2025, measured against the newly adopted **Council Plan 2025–2035**.

The Council Plan replaces the former Strategic Community Plan and Corporate Business Plan, establishing a unified strategic framework that guides both long-term vision and operational delivery. Developed in close collaboration with Council Members and adopted alongside the Annual Budget in July 2025, the Council Plan sets out five strategic goals and associated priorities that reflect community aspirations and inform service planning and investment.

This report highlights progress against key initiatives and performance measures aligned to the Council Plan, with additional detailed performance reports provided as attachments for further consideration.

## Highlights

- **Strong Delivery Across Council Plan Initiatives:** 96.8% of all initiatives (91 of 94) were on target, being monitored, or completed as at the end of Quarter 3 reflecting consistently high organisational performance.
- **Solid Capital Works Delivery:** The City delivered \$96.6M in capital works by the end of March, representing 73.5% of the revised annual Capital Works Program, with strong progress across community buildings, sports facilities, and roads.
- **High Performance of Top Capital Projects:** 86% of the annual budgets for the City's top capital projects were expended by Quarter 3, with 11 major projects tracking on schedule and 12 having a low overall risk rating.

## 2025-26 Quarter 3 Corporate Performance Report

## Organisational Performance

A total of 94 projects are scheduled for delivery in the first year of the Council Plan 2025–2035, aligning with the strategic goals and priorities endorsed by Council and adopted alongside the Annual Budget.

### Key Project Overall Status



### Key Project Status (as of 31 March)

- 96.8% of projects (91 out of 94) are currently:
  - On target,
  - Being monitored, or
  - Completed.
- 3 projects are deferred (3.2%)

### Comparison to Quarter 2

Performance in Quarter 3 remains strong and broadly consistent with the high standards achieved in Quarter 2, which also closed at 96.8%. Quarter 3 results still reflect a high level of delivery across the program.

For a detailed breakdown of each initiative's status, please refer to **Attachment 1 – Council Plan Key Project Overview Quarter 3**

2025-26 Quarter 3 Corporate Performance Report

**Key Project Status by goals**

Below is an overview of the status of Key Projects as aligned to our five Council Plan goals.



## 2025-26 Quarter 3 Corporate Performance Report

## Under Target &amp; Deferred Project Summary

While most projects in the Council Plan for 2025-26 are progressing well, a small number have encountered challenges that have impacted their delivery timelines. This section outlines the projects currently classified as Deferred, providing context for the delays and the corrective actions being taken to bring them back on track.

	<b>Project</b>	<b>Council meeting papers / portal solution upgrade</b>
	<b>2025/26 Milestone</b>	Investigate and upgrade solution for the City's Meeting papers
	<b>Responsible Unit</b>	Legal & Governance
	<b>Performance Status</b>	● Deferred
	<b>Comment</b>	The CEO has approved deferral of the project to 30 June 2027.
	<b>Corrective Action</b>	Update to be progressed as part of the broader systems review.
	<b>Project</b>	<b>Construction of new sports hub in Wanneroo</b>
	<b>2025/26 Milestone</b>	Complete design of new sports hub and commence construction depending on funding requirements.
	<b>Responsible Unit</b>	Infrastructure Capital Works
	<b>Performance Status</b>	● Deferred
	<b>Comment</b>	Termination letters for existing contracts issued 10/03 - pending no further action / invoicing within 30-day period - project to be closed.
	<b>Corrective Action</b>	No further actions are pending at this stage, noting the 30-day period associated with the Termination Letter. Administration is investigating potential locations for a new sports hub, with scoping being considered against the requirements of a community hub.
	<b>Project</b>	<b>Implement a new customer relationship management (CRM) system</b>
	<b>2025/26 Milestone</b>	Continue with the implementation of the Customer Relationship Management (CRM) system
	<b>Responsible Unit</b>	Customer & Information Services
	<b>Performance Status</b>	● Deferred
	<b>Comment</b>	The City has decided not to accept tenders pending review of its digital strategy and roadmap, specifically regarding how to effectively achieve systems consolidation.
	<b>Corrective Action</b>	Progress review of digital strategy and roadmap.

## 2025-26 Quarter 3 Corporate Performance Report

### Financials

#### **Financial Activity for the Period Ended 31 March 2026 ( 3<sup>rd</sup> Quarter)**

At the Ordinary Council Meeting on 22 July 2025 (CS05-07/25), Council adopted the Annual Budget for the 2025/26 financial year, and Mid-Year Review (**MYR**) adjustments were adopted on 24 February 2026 (CS01-02/26). The figures in this report are compared to the Revised Budget.

#### **Overall Comments Year-to-Date**

##### *Results from Operating Activities*

For the period ended 31 March 2026, the net amount from Operating Activities was \$1.2m favourable with the budget, inclusive of a \$703k non-cash adjustment. Excluding non-cash adjustments, cash inflows variance is favourable by \$3.3m, while cash outflows is an unfavourable variance of \$2.8m.

The overall variance is mainly due to higher inflows from Rates (\$376k), Operating Grants, Subsidies and Contributions (\$461k), Fees and Charges (\$1.8m), Interest Earnings (\$363k), Other Revenue (\$331k) and lower outflows from Loss on Disposal (\$220k). The favourable impacts from the above variances were partially offset by higher outflows from Employee Costs (\$2.1m), Materials and Contracts (\$575k) and Depreciation (\$337k).

##### *Results from Investing Activities*

The net cash attributable to Investing Activities was \$56.7m below budget, mainly reflecting higher inflows from Non Operating Grants(\$6.5m), Development Contribution Plans (\$1.8m), and lower outflows for the Purchase of Property, Plant and Equipment (\$5.0m) and, Development Contribution Plans expenses (\$3.9m) offset by higher outflows from the Purchase and Construction of Infrastructure Assets (\$295k). The net cash attributable to investing activities includes \$39.8m non-cash adjustment.

##### *Results from Financing Activities*

Financing activities primarily comprise reserve transfers and Development Contribution Plan (**DCP**) transfers. The variance from transfers from the DCPs (not in reserve) and transfers to DCPs (not in reserve) offsets each other, resulting in no net impact on the overall result.

## 2025-26 Quarter 3 Corporate Performance Report

CITY OF WANNEROO  
STATEMENT OF FINANCIAL ACTIVITY BY NATURE  
AS AT THE PERIOD ENDED 31 MARCH 2026

Description	Notes	Year To Date					Annual			
		Actual	Revised	Variance			Adopted	Revised	Variance	
		\$	\$	\$	%	Key	\$	\$	\$	%
<b>OPERATING ACTIVITIES</b>										
<b>Inflows</b>										
Rates	1	174,240,844	173,865,224	375,620	0	↑	174,680,029	174,626,751	(53,278)	(0)
Operating Grants, Subsidies & Contributions	2	5,267,409	4,806,906	460,503	10	↑	8,409,031	8,616,858	207,827	2
Fees & Charges	3	53,458,348	51,686,409	1,771,939	3	↑	58,135,647	56,463,600	(1,672,047)	(3)
Interest Earnings	4	14,803,262	14,440,534	362,728	3	↑	23,100,351	18,570,686	(4,529,665)	(24)
Other Revenue	5	2,651,852	2,320,739	331,113	14	↑	3,697,212	3,891,281	194,069	5
Profit on Asset Disposals		83,037	88,165	(5,128)	(6)	→	11,842,996	11,842,996	0	0
		<b>250,504,753</b>	<b>247,207,977</b>	<b>3,296,776</b>	<b>1</b>		<b>279,865,266</b>	<b>274,012,172</b>	<b>(5,853,094)</b>	<b>(2)</b>
<b>Outflows</b>										
Employee Costs	6	(81,058,422)	(78,928,183)	(2,130,239)	(3)	↓	(101,579,647)	(104,565,083)	(2,985,436)	(3)
Materials & Contracts	7	(74,437,540)	(73,862,497)	(575,042)	(1)	↓	(101,966,722)	(105,507,137)	(3,540,415)	(3)
Utility Charges		(8,432,164)	(8,456,508)	24,344	0	↑	(11,330,519)	(11,275,375)	55,144	0
Depreciation	8	(39,940,947)	(39,604,374)	(336,573)	(1)	↓	(52,410,746)	(52,805,746)	(395,000)	(1)
Finance Costs		(3,109,357)	(3,110,787)	1,430	0	→	(4,147,698)	(4,147,698)	0	0
Insurance		(1,288,341)	(1,315,976)	27,635	2	→	(1,742,972)	(1,832,309)	(89,337)	(5)
Loss on Asset Disposals	9	(110,083)	(329,670)	219,587	67	↑	(659,340)	(659,340)	0	0
		<b>(208,376,854)</b>	<b>(205,607,995)</b>	<b>(2,768,858)</b>	<b>(1)</b>		<b>(273,837,644)</b>	<b>(280,792,688)</b>	<b>(6,955,044)</b>	<b>(2)</b>
<b>Non-Cash Amounts Excluded</b>	NCA*(b)	40,549,339	39,845,879	703,460	2		41,227,090	41,622,090	395,000	1
<b>Amount Attributable to Operating Activities</b>		<b>82,677,238</b>	<b>81,445,861</b>	<b>1,231,378</b>	<b>2</b>		<b>47,254,712</b>	<b>34,841,574</b>	<b>(12,413,138)</b>	<b>(36)</b>
<b>INVESTING ACTIVITIES</b>										
<b>Inflows</b>										
Non Operating Grants, Subsidies & Contributions	10	7,535,839	1,057,420	6,478,419	613	→	52,040,358	49,414,378	(2,625,980)	(5)
Contributed Physical Assets		43,836,381	43,836,381	0	0		130,000,000	93,000,000	(37,000,000)	(40)
Proceeds From Disposal Of Assets		7,727,298	7,727,298	0	0		13,677,166	13,677,166	0	0
Development Contribution Plans - Revenues	11	25,108,184	23,345,906	1,762,278	8	↑	36,829,960	40,299,560	3,469,600	9
		<b>84,207,702</b>	<b>75,967,005</b>	<b>8,240,697</b>	<b>11</b>		<b>232,547,484</b>	<b>196,391,104</b>	<b>(36,156,380)</b>	<b>(18)</b>
<b>Outflows</b>										
Purchase of Property, Plant & Equipment	12	(69,370,343)	(74,389,523)	5,019,180	7	↑	(96,325,948)	(91,772,575)	4,553,373	5
Purchase & Construction of Infrastructure Assets	13	(27,245,860)	(26,951,258)	(294,602)	(1)	↑	(41,232,701)	(39,703,617)	1,529,084	4
Development Contribution Plans - Expenses	14	(15,428,191)	(19,357,697)	3,929,506	20	↑	(27,258,550)	(25,781,388)	1,477,162	6
		<b>(112,044,394)</b>	<b>(120,698,478)</b>	<b>8,654,084</b>	<b>7</b>		<b>(164,817,199)</b>	<b>(157,257,580)</b>	<b>7,559,619</b>	<b>5</b>
<b>Non-Cash Amounts Excluded</b>	NCA*(c)	(7,980,610)	(47,824,590)	39,843,980	83		(139,571,410)	(107,518,172)	32,053,238	30
<b>Amount Attributable to Investing Activities</b>		<b>(35,817,302)</b>	<b>(92,556,063)</b>	<b>56,738,761</b>	<b>61</b>		<b>(71,841,125)</b>	<b>(68,384,648)</b>	<b>3,456,477</b>	<b>5</b>
<b>FINANCING ACTIVITIES</b>										
<b>Inflows</b>										
Transfers from Reserves		43,510,197	43,510,197	0	0		71,406,949	77,249,491	5,842,542	8
Transfers from DCP's (not in Reserve)		15,899,088	18,572,513	(2,673,425)	(14)	↑	26,557,516	26,487,493	(70,023)	(0)
		<b>59,409,285</b>	<b>62,082,710</b>	<b>(2,673,425)</b>	<b>0</b>		<b>97,964,465</b>	<b>103,736,984</b>	<b>5,772,519</b>	<b>6</b>
<b>Outflows</b>										
Transfers to Reserves		(21,679,192)	(21,679,192)	0	0		(46,820,536)	(52,322,249)	(5,501,713)	(12)
Transfers to DCP's (not in Reserve)		(15,899,088)	(18,572,513)	2,673,425	14	↓	(26,557,516)	(26,487,493)	70,023	0
		<b>(37,578,280)</b>	<b>(40,251,705)</b>	<b>2,673,425</b>	<b>(7)</b>		<b>(73,378,052)</b>	<b>(78,809,742)</b>	<b>(5,431,690)</b>	<b>(7)</b>
<b>Non-Cash Amounts Excluded</b>		0	0	0	0		0	0	0	0
<b>Amount Attributable to Financing Activities</b>		<b>21,831,005</b>	<b>21,831,005</b>	<b>0</b>	<b>0</b>		<b>24,586,413</b>	<b>24,927,242</b>	<b>340,829</b>	<b>(1)</b>
<b>MOVEMENT IN SURPLUS OR DEFICIT</b>										
<b>Surplus/(Deficit) at the Start of the Financial Year</b>		<b>3,741,370</b>	<b>3,741,370</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>3,741,370</b>	<b>3,741,370</b>	<b>0</b>
Amount Attributable to Operating Activities		82,677,238	81,445,861	1,231,378	2		47,254,712	34,841,574	(12,413,138)	(36)
Amount Attributable to Investing Activities		(35,817,302)	(92,556,063)	56,738,761	61		(71,841,125)	(68,384,648)	3,456,477	5
Amount Attributable to Financing Activities		21,831,005	21,831,005	0	0		24,586,413	24,927,242	340,829	(1)
<b>Surplus/(Deficit) after the Imposition of General Rates</b>		<b>72,432,311</b>	<b>14,462,173</b>	<b>57,970,139</b>	<b>401</b>		<b>0</b>	<b>(4,874,462)</b>	<b>(4,874,462)</b>	

NCA\* = Net Current Assets (Attachment 1)

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

## 2025-26 Quarter 3 Corporate Performance Report

### **Operating Activities**

#### **Note 1 Rates**

##### ***Year to Date - (Actual \$174.2m, Revised Budget \$173.9m)***

The variance is favourable by \$376k is mainly due to timing differences of actual levying of interim rates as compared to the budget.

#### **Note 2 Operating Grants, Subsidies & Contributions**

##### ***Year to Date - (Actual \$5.3m, Revised Budget \$4.8m)***

The variance is favourable by \$461k. This is mainly due to the following:

- Early receipt of Illuminated Signage Contribution of \$151k;
- Higher than budget Operating Contribution of \$213k from Revenue WA, of which \$120k due to timing differences and \$95k is additional revenue;
- Early receipt of contributions for the maintenance of shared use of ovals, conservation areas weed management, tree management and road safety of \$50k;
- Received \$20k Waste Sorted Grant from Department of Water and Environmental Regulations for cloths recycling project, and
- Beyond Age Grant for Community Development being received earlier than anticipated of \$14k.

#### **Note 3 Fees and Charges**

##### ***Year to Date - (Actual \$53.5m, Revised Budget \$51.7m)***

The variance is favourable by \$1.8m is mainly due to the following:

- Rubbish Collection Fee income exceeded budget by \$1.2m due to higher-than-expected serviceable properties;
- The favourable variance of \$316k in Application, Licence and Permit Fee income is largely attributable to timing differences associated with building permit applications;
- Inspection Fee income exceeded budget by \$224k, mainly due to Swimming Pool Inspections;
- Property Lease and Rental Fee income was \$141k above budget, driven by unbudgeted rental agreements;
- Service Fee income exceeded budget by \$122k, largely due to budget phasing differences across Waste Drop-Offs of \$82k and Wangara Green Recycling Centre services of \$65k; and
- Higher Engineering Supervision Fees of \$52k due to timing differences of the Land Development Infrastructure Designs by the developers.

#### ***Offset by:***

- Lower User Entry Fee income of \$298k, mainly from Aquamotion due to timing differences.

## 2025-26 Quarter 3 Corporate Performance Report

### **Note 4 Interest Earnings**

#### ***Year to Date - (Actual \$14.8m, Revised Budget \$14.4m)***

The favourable variance of \$363k is mainly due higher Interest earnings from investments of \$308k and unpaid rates of \$55k.

### **Note 5 Other Revenue**

#### ***Year to Date - (Actual \$2.7m, Revised Budget \$2.3m)***

The favourable variance of \$331k is mainly due to higher income from verge bond revenue recognition.

### **Note 6 Employee Costs**

#### ***Year to Date - (Actual \$81.0m, Revised Budget \$78.9m)***

Employee Costs are higher than budget by \$2.1m due to:

- Annual leave provision revaluation of \$855k;
- Vacancies are \$1.6m below budget, driven by higher-than-expected employee retention following the favourable enterprise agreement, and
- Overtime expenses were higher by \$244k, primarily driven by Waste Services, Planning Services, and Finance due to higher than anticipated work volumes and leave. Further Community Events overtime is higher due to enhanced scope in Australia Day event including City's 40<sup>th</sup> Anniversary.

#### ***Offset by:***

- Higher than budget employee cost recoveries from Capital Works Program of \$414k;
- Training Courses, Travel and Conferences Expenses were \$170k lower than budget, primarily due to delays in the commencement of training activities, and
- Temporary Personnel Expenses were \$18k below budget due to the use of casual and part-time employees to meet the staffing needs.

### **Note 7 Material and Contracts**

#### ***Year to Date - (Actual \$74.4m, Revised Budget \$73.9m)***

The Materials & Contracts expenditure is higher than the budget by \$575k, mainly due to:

- Higher Maintenance Expenses of \$2.6m primarily attributed to earlier than expected completion of streetscape and landscape projects, including irrigation and tree maintenance, and
- General Materials Expenses higher than budget by \$275k due to timing differences in materials purchases mainly related to parks operations;

## 2025-26 Quarter 3 Corporate Performance Report

### **Offset by:**

- Lower Contract Expenses of \$1.3m primarily attributed to timing differences of various waste services and maintenance contracts;
- Lower Consulting Expenses of \$715k, partially due to budget savings from Wanneroo Showground Masterplan and Alexander Heights Community Centre Accessibility Investigation of \$130k and timing differences of various consulting expenses, and
- Lower Contribution, Donation or Sponsorship Expenses of \$175k due to timing differences.

### **Note 8 Depreciation**

#### ***Year to Date - (Actual \$39.9m, Revised Budget \$39.6m)***

Depreciation is higher than the budget by \$337k due to capitalisation of various fixed assets earlier than anticipated. Depreciation is a noncash expenditure which does not impact the net surplus or deficit after the imposition of General Rates.

### **Note 9 Loss on Asset Disposal**

#### ***Year to Date - (Actual \$110k, Revised Budget \$330k)***

The favourable variance of \$220k is mainly due to the timing differences in plant and equipment disposals.

### **Investing Activities**

### **Note 10 Non Operating Grants, Subsidies & Contributions**

#### ***Year to Date – (Actual \$7.5m, Revised Budget \$1.1m)***

The higher cash inflows of \$6.5m are partly attributable to timing differences in revenue recognition, including \$3.9m relating to the Dordaak Kepup Library project and \$1.3m associated with multiple smaller projects completed in prior years. The delay in recognising revenue for prior year grant funding primarily arose from delays in funder acceptance of project completion and final grant acquittals.

In accordance with Australian Accounting Standard AASB 1058, grant revenue subject to performance obligations can only be recognised once those obligations have been satisfied in line with the grant agreements. Accordingly, the revenue recognised above is offset by non-cash adjustments for unspent grants liability movement and does not impact the net surplus or deficit after General Rates.

### **Note 11 Development Contribution Plans Revenue**

#### ***Year to Date – (Actual \$25.1m, Revised Budget \$23.3m)***

The higher inflows of \$1.8m from Development Contribution Plans is due to timing differences of Capital Contribution from Developers.

## 2025-26 Quarter 3 Corporate Performance Report

### **Note 12 Purchase of Property, Plant and Equipment**

**Year to Date – (Actual \$69.4m, Revised Budget \$74.4m)**

The lower outflow of \$5.0m from the Purchase of Property, Plant and Equipment is due to the timing of actual expenditure.

### **Note 13 Purchase & Construction of Infrastructure Assets**

**Year to Date – (Actual \$27.2m, Revised Budget \$27.0m)**

The higher outflow of \$295k in the Purchase and Construction of Infrastructure Assets is due to the timing of actual expenditure.

### **Note 14 Development Contribution Plans Expenses**

**Year to Date – (Actual \$15.4m, Revised Budget \$19.4m)**

The lower outflow of \$3.9m from Development Contribution Plans is primarily attributable to the timing differences from acquisition of various Public Open Spaces.

### **Capital Works Program**

The status of the Capital Works Program is summarised by Sub-Program in the table below:

Sub-Program	No. of Projects	Current Month Actual \$	YTD Actual \$	YTD Revised Budget \$	Revised Budget \$	% Spend
Community Buildings	20	616,897	7,895,184	9,109,212	10,319,411	76.5%
Community Safety	6	4,367	556,031	637,630	754,536	73.7%
Conservation Reserves	4	103,452	474,516	462,264	796,367	59.6%
Corporate Buildings	10	129,648	735,087	951,330	1,593,211	46.1%
Environmental Offset	4	30,176	187,331	227,644	386,755	48.4%
Fleet Management - Corporate	11	148,414	1,740,655	2,223,596	3,232,787	53.8%
Foreshore Management	9	53,025	511,945	1,157,988	1,639,857	31.2%
Golf Courses	4	351,422	366,947	156,305	484,926	75.7%
Investment Projects	14	750,154	6,719,766	6,259,473	8,762,721	76.7%
IT Equipment and Software	18	483,660	3,113,911	3,645,101	5,467,437	57.0%
Parks Furniture	20	522,732	3,460,858	5,167,498	7,956,240	43.5%
Parks Rehabilitation	2	105,442	885,691	1,195,000	1,736,000	51.0%
Passive Park Development	8	11,174	489,447	389,932	1,103,425	44.4%
Pathways and Trails	13	1,143,053	4,683,582	4,785,903	6,373,208	73.5%
Roads	22	1,413,836	9,456,390	8,803,014	11,509,393	82.2%
Sports Facilities	44	6,185,165	48,505,416	49,796,156	59,088,118	82.1%
Stormwater Drainage	7	19,048	220,803	229,695	349,129	63.2%
Street Landscaping	3	75,407	207,871	41,156	1,080,000	19.2%
Traffic Treatments	22	118,590	632,551	1,284,946	2,121,784	29.8%
Waste Management	6	1,082,976	5,772,221	4,816,938	6,720,887	85.9%
<b>Grand Total</b>	<b>247</b>	<b>13,348,637</b>	<b>96,616,203</b>	<b>101,340,781</b>	<b>131,476,192</b>	<b>73.5%</b>

As of 31 March 2026, the City incurred \$96.6m of capital expenditure, which represents 73.5% of the \$131.5m Revised Capital Works program.

## 2025-26 Quarter 3 Corporate Performance Report

## Top Capital Project – 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.

Top Capital Projects	2025-26 quarter 3				
	Project budget current year	Year to Date Actual	Forecast to end of Year	Budget Variance Under / (Over)	Work % complete
Dordaak Kepup Library and Youth Innovation Hub, Landsdale, new building	6,293,164	5,923,254	273,009	96,901	100
Yellagonga Regional Park, Wanneroo, New Boardwalk	1,208,923	1,137,999	38,000	32,924	95
Alexander Drive, Landsdale, New Shared Pathway from Gngangara Rd to Hepburn Ave	1,209,590	1,253,149	707,000	-750,559	70
Alkimos, New Alkimos Aquatic and Recreation Centre	49,612,550	44,395,206	14,139,824	-8,922,480	70
Wanneroo Recreation Centre, Wanneroo, New Sports Hub	161,000	84,251	4,000	72,749	19
11 Patrick Court, Girrawheen, Girrawheen Hub Precinct Redevelopment	1,000,000	580,909	100,925	318,166	10
Flynn Drive, Neerabup, Upgrade Wanneroo Rd to Old Yanchep Rd	580,000	454,792	70,000	55,208	33
Rotary Park, Wanneroo, Upgrade Park	1,780,000	533,143	1,274,857	-28,000	40
Brazier Road, Yanchep, Upgrade Services	2,308,758	1,441,426	200,000	667,332	98

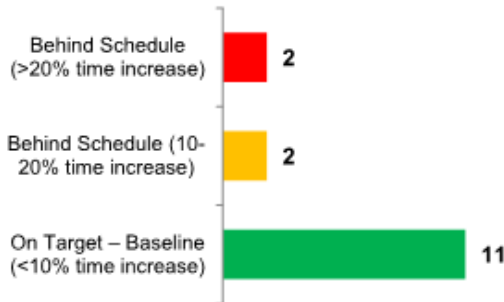
## 2025-26 Quarter 3 Corporate Performance Report

Top Capital Projects	2025-26 quarter 3				
	Project budget current year	Year to Date Actual	Forecast to end of Year	Budget Variance Under / (Over)	Work % complete
Wanneroo Central Brigade, New Emergency Services Complex	26,000	16,845	9,155	0	12
Caraway Park, Two Rocks, Upgrade Bushfire Brigade Station	155,000	19,227	135,773	0	12
Marangaroo Drive / Girrawheen Avenue, Girrawheen, Upgrade Intersection	57,745	31,477	26,000	268	1
Mirrabooka Ave Kingsway, Landsdale, Upgrade Roundabout	1,576,646	1,341,154	180,290	55,202	99
Elliot Park, Wanneroo, Renew Tennis Courts, Fencing and Lighting	581,681	88,952	837,000	-344,271	64
Neerabup Industrial Area, Neerabup, Upgrade of Services to Lot 600	140,000	43,560	250,000	-153,560	20
<b>Total</b>	<b>\$66,691,057.00</b>	<b>\$57,345,345.32</b>	<b>\$23,390,633.00</b>		

As of 31 March 2026, 86% of the relevant annual budgets had been expended on these projects.

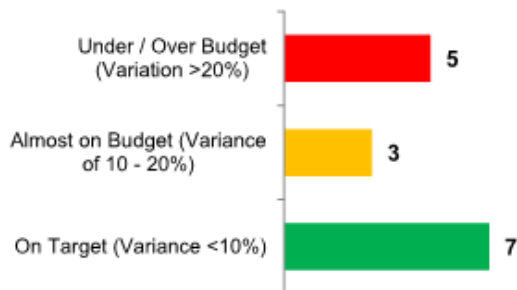
### 2025-26 Quarter 3 Corporate Performance Report

#### Schedule Status



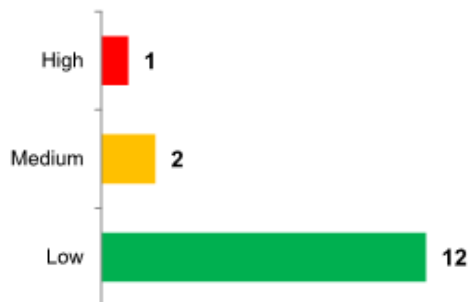
11 projects are on target with their relevant schedules. Two projects (Sports Hub Wanneroo and Wanneroo Emergency Services Precinct) are behind schedule.

#### Current Year Budget Status



7 projects are on target with spending their current year budget and five projects are more than 20% over or under budget. Projects over budget are the Alkimos Aquatic and Recreation Centre and the Elliot Park Tennis Courts.

#### Overall Risk Rating



12 of the top projects have a low-risk rating, two projects have a medium risk rating, and one project has a high-risk rating (Brazier Road, Yanchep).

Additional details on all top projects are provided in **Attachment 2 – Top Capital Projects 2025-26 Quarter 3**

# Attachment 1: Council Plan Key Project Overview Quarter 3

## Strategic Goal 1 - A Safe City

### Council plan projects supporting Goal 1 - A Safe City

Community Safety Strategy	
Action	Commence development of Community Safety Strategy
Directorate	Community & Place
Service unit	Community Safety & Emergency Management
Q3 Status	On target
Q3 Comments	Strategy in development, on track as per project milestones. Focus areas developed with the Community Safety Working Group (CSWG) at their February meeting.
Q3 Corrective actions	

CCTV and community safety initiatives	
Action	Commence the implementation of the CCTV service review as per the developed Implementation Plan.
Directorate	Community & Place
Service unit	Community Safety & Emergency Management
Q3 Status	On target
Q3 Comments	CCTV maintenance and management contract tender has been awarded. CCTV specification tender has been awarded and is progressing. Mobile CCTV business case has commenced. Purchase of two mobile CCTV towers has been completed.
Q3 Corrective actions	

Construction of the Wanneroo animal care centre	
Action	Procure and commence design and construction contract
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	Monitor
Q3 Comments	Designs complete however OCM decision regarding the future of the Ashby Operations Centre have put this project on hold.
Q3 Corrective actions	Await outcomes for future of Ashby before progressing to construction or deferral.

<b>Construction of Wanneroo emergency services precinct</b>	
Action	Commence detailed design for the Wanneroo Emergency Services Precinct.
Directorate	Community & Place
Service unit	Community Safety & Emergency Management
Q3 Status	Complete
Q3 Comments	Responsibility for delivery and construction of the Wanneroo Emergency Services Precinct has been transferred to the WA Department of Fire and Emergency Services. Therefore, City's actions on this project are complete.
Q3 Corrective actions	

<b>Field services mobility project</b>	
Action	Continued integration of mobile technology into operational service delivery
Directorate	Corporate Strategy & Performance
Service unit	Customer & Information Services
Q3 Status	On target
Q3 Comments	The upgrade of Authority to Altitude at the end of November delivered improvements to field services mobility for Rangers, Health & Compliance Inspectors and Parks Maintenance teams.
Q3 Corrective actions	

<b>Implementation of the bush fire risk management plan</b>	
Action	Completion of mitigation burning in accordance with the Bush Fire Risk Management Plan
Directorate	Community & Place
Service unit	Community Safety & Emergency Management
Q3 Status	On target
Q3 Comments	Bushfire Mitigation Works Completed to date this financial year: 16 - Hazard Reduction Burns 23 - Mechanical works / firebreaks 7 - Post burning chemical applications 2,809 - Private Property Firebreaks Inspections completed (12 properties non-compliant),
Q3 Corrective actions	

<b>Preparation of a public health plan</b>	
Action	Preparation of a Public Health Plan for endorsement by Council as per legislative requirements
Directorate	Planning & Sustainability
Service unit	Health & Compliance
Q3 Status	On target

Q3 Comments	The draft Public Health Plan was discussed with Council Members at Concept Forum on 17 February 2026. A three-week community engagement period closes on 15 April 2026. Administration intends to present the draft Public Health Plan to Council Members for adoption at the Ordinary Council Meeting in May 2026.
Q3 Corrective actions	

<b>Upgrade Two Rocks bushfire brigade building</b>	
Action	Commenced detailed design of the Two Rocks Bushfire Brigade building.
Directorate	Community & Place
Service unit	Community Safety & Emergency Management
Q3 Status	On target
Q3 Comments	Detailed design tender for Two Rocks BBESS has been awarded.
Q3 Corrective actions	

## Strategic Goal 2 - A Sustainable City

### Council plan projects supporting Goal 2 - A Sustainable City

Construction of a waste transfer station	
Action	Finalise detailed design (including DWER license requirements), and construction of the Wangara Waste Transfer Station.
Directorate	Assets
Service unit	Waste Services
Q3 Status	On target
Q3 Comments	Practical Completion achieved. Soft launch expected EOFY 25/26
Q3 Corrective actions	

Develop and implement waste management options	
Action	Investigate transition from Garden Organics (GO) to Food and Garden Organics (FOGO) Investigate Waste to Energy options for residual waste
Directorate	Assets
Service unit	Waste Services
Q3 Status	On target
Q3 Comments	Waste Management options continue to be explored and developed
Q3 Corrective actions	

Development of Neerabup Resource Recovery Precinct (NRRP)	
Action	Commence detailed design of a Waste Transfer Station and Community Recycling Centre and concept design of a Material Recovery Facility (MRF)
Directorate	Assets
Service unit	Strategic Projects
Q3 Status	On target
Q3 Comments	Clearing Permit Appealed & with OAC (July 2026) Works Approval Submitted to DWER (August 2026) Project referred to EPA (August 2026) 100% Detailed Design expected at the end of April 2026
Q3 Corrective actions	

Digitisation of Waste Operations	
Action	Develop project plan for the development and implementation of waste operations digital delivery
Directorate	Assets
Service unit	Waste Services
Q3 Status	On target
Q3 Comments	Draft project plan developed for waste operations digitisation. Project is in initiation and requirements stage. Centralised dashboard reporting progressing with 15% complete.

Q3 Corrective actions	
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#### Finalisation of Strategic Waste Documentation

Action	Develop strategic waste documentation
Directorate	Assets
Service unit	Waste Services
Q3 Status	On target
Q3 Comments	Awaiting State Waste Plan confirmation to consolidate SWD. Waste Infrastructure Plan to be endorsed by Council by June 2026)
Q3 Corrective actions	

#### Review of the local biodiversity plan

Action	Complete the review of the Local Biodiversity Strategy and present to Council for adoption.
Directorate	Planning & Sustainability
Service unit	Strategic Land Use Planning & Environment
Q3 Status	On target
Q3 Comments	Draft Local Biodiversity Strategy is currently being reviewed by internal stakeholders. Updates will be made in response and a report is intended to be presented to the June 2026 Ordinary Council Meeting. Currently project remains 'on track'.
Q3 Corrective actions	No corrective action(s) required at this time.

#### Review of the local environmental and sustainability strategy

Action	Complete the review of the Local Environmental and Sustainability Strategy and present to Council for adoption.
Directorate	Planning & Sustainability
Service unit	Strategic Land Use Planning & Environment
Q3 Status	On target
Q3 Comments	Local Environmental and Sustainability Strategy has been presented to the Environmental Advisory Group, has been reviewed by internal stakeholders and provided to Elected Members for preliminary feedback. A draft report to Council is currently being finalised and is on track for June 2026 Council meeting.
Q3 Corrective actions	No corrective action required at this time.

## Strategic Goal 3 - A Thriving Economy

### Council plan projects supporting Goal 3 - A Thriving Economy

Construction of a new beach accessway at Two Rocks Beach (south)	
Action	Undertake first stage clearing, survey and tender preparation.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Tender recommendation going to April Council meeting
Q3 Corrective actions	

Implementation of the city's visitor economy strategy	
Action	Implement actions from the revised Visitor Economy Plan including planning and enabling short term accommodation in the City.
Directorate	Office of the CEO
Service unit	Advocacy & Economic Development
Q3 Status	On target
Q3 Comments	Creation of STRA dashboard monitoring number, location, occupancy and booking of STRA properties. Filmed Destination WA TV segment promoting the City's attractions and progressed development of regional geotrail with CoS & CoJ.
Q3 Corrective actions	

Implementation of the redevelopment of lot 211 Quinns road, Mindari	
Action	Pending development approval, progress with supporting tenants with development approvals.
Directorate	Corporate Strategy & Performance
Service unit	Property Services
Q3 Status	On target
Q3 Comments	Development works continuing, though tenant/developer is now anticipating completion closer to June/July 2026.
Q3 Corrective actions	

Redevelopment of the old Yanchep surf life saving site	
Action	Continue to support progress of the site with supporting tenants with development approvals in consultation with Yanchep Lagoon Working Group and Design Review Panel.
Directorate	Corporate Strategy & Performance
Service unit	Property Services
Q3 Status	On target

Q3 Comments	Tenant/developer is progressing with supporting reports for submission of development application. This is to be ready for final review and DA lodgement in April or May 2026.
Q3 Corrective actions	

#### Support activation of the Australian Automation and Robotics Precinct (AARP)

Action	Review the performance of year one of the CORE Innovation Hub agreement and agree second year deliverables.
Directorate	Office of the CEO
Service unit	Advocacy & Economic Development
Q3 Status	On target
Q3 Comments	Reviewed and acquitted the year one performance of the CORE Innovation Hub agreement, Year two deliverables agreed and documented.
Q3 Corrective actions	

#### Sustainable Facilities Model Investigation

Action	Investigate financially sustainable models to co-locate community facilities within activity centres.
Directorate	Office of the CEO
Service unit	Advocacy & Economic Development
Q3 Status	On target
Q3 Comments	Validated financial assumptions using updated data and reviewed alignment to North Coast Growth Corridor Community Facilities Plan.
Q3 Corrective actions	

## Strategic Goal 4 - A Connected and Liveable City

### Council plan projects supporting Goal 4 - A Connected and Liveable City

Construction of Alkimos aquatic and recreation centre	
Action	Continue with construction of the facility with the aim for completing construction in the 2026/27 financial year.
Directorate	Assets
Service unit	Strategic Projects
Q3 Status	On target
Q3 Comments	Construction Ongoing Practical Completion 22 October 2026 Programme on Track Commissioning Programmes in Play
Q3 Corrective actions	

Construction of Dordaak Kepup library and youth innovation hub	
Action	Complete the construction and operational fit-out of the new Dordaak Kepup library and youth innovation hub.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	Complete
Q3 Comments	Defects Liability Period - ongoing
Q3 Corrective actions	Operational or Project related issues being addressed.

Construction of new sports hub in Wanneroo	
Action	Complete design of new sports hub and commence construction depending on funding requirements.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	Deferred
Q3 Comments	Termination letters for existing contracts issued 10/03 - pending no further action / invoicing within 30-day period - project to be closed.
Q3 Corrective actions	No further actions are pending at this stage, noting the 30-day period associated with the Termination Letter. Facility Planning are separately investigating potential locations for a new sports hub, with scoping being considered against the requirements of a community hub (Wanneroo Recreation Centre project, under a separate project).

Construction of play spaces at Rotary Park	
Action	Construction of approximately six play areas, parks furniture (including drink fountains, seating, BBQs) and planting.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target

Q3 Comments	Construction is on schedule. Site works underway including earthworks and hardscape construction.
Q3 Corrective actions	

#### Construction of shared pathway on Alexander Dr in Landsdale

Action	Construction of new shared path, west side from Hepburn Avenue to Gnangara Road.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Construction underway
Q3 Corrective actions	

#### Continue to develop the place-led approach

Action	Facilitate the place-led approach in East Wannon to inform public realm design such as streetscapes, public open space and community facilities. Broaden and implement place-led approach across the City.
Directorate	Community & Place
Service unit	Place Management
Q3 Status	Monitor
Q3 Comments	The City continues to progress place-led planning initiatives in collaboration with consultants and stakeholders, advancing the Community Charter Guidelines framework and East Wannon place-based CCGs, with a focus on ensuring a coordinated and high-quality outcome; this work will underpin the delivery of Sense of Place Statements and a draft LPP for Council consideration in Q4.
Q3 Corrective actions	

#### Deliver digital literacy programs

Action	Build digital literacy in the City through tailored workshops and training aligned to safe web interactions, employment, social connection and new technologies.
Directorate	Community & Place
Service unit	Cultural Development
Q3 Status	On target
Q3 Comments	4 x Talks with 50 attendees on topics such as Digital Decluttering and Smartphone Photography. 42 x Tech Help Sessions delivered with 146 people assisted.
Q3 Corrective actions	N/A

<b>Delivery of arts and exhibitions experiences</b>	
Action	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.
Directorate	Community & Place
Service unit	Cultural Development
Q3 Status	On target
Q3 Comments	In Q3, the Wanneroo Regional Gallery recorded 942 visitors and delivered a smooth transition between exhibitions, installing The Botanical World of Mary Delany in partnership with the British Museum, despite a temporary closure due to facility repairs. Arts development programs engaged with 493 bookings across creative workshops, 140 bookings for ARTsTNT professional development sessions, and 167 bookings for Harmony Week performances.
Q3 Corrective actions	N/A

<b>Delivery of the community events program</b>	
Action	Deliver flagship and place-based events program that highlights the unique places in the City.
Directorate	Community & Place
Service unit	Place Management
Q3 Status	On target
Q3 Comments	The 25/26 season of Ward and feature events was completed successfully, with some events seeing largest attendance to date. Events included Aquamotion Fun Day (10 Jan), Sunset Sounds at Houghton Park (17 Jan). Wanneroo Festival at the Showgrounds (7 Feb), Symphony Under the Stars at Kingsway Sporting Complex (21 Feb), Butler Fun Fest (7 March) and Evening in the Park in Girrawheen (20 March). The Beach to Bush Arts Festival to be delivered in Q4.
Q3 Corrective actions	

<b>Delivery of the museums and heritage program</b>	
Action	Undertake key projects focusing on the implementation of the Heritage Management Action Plan, and the promotion of Museum and Heritage programs and experiences.
Directorate	Community & Place
Service unit	Cultural Development
Q3 Status	On target
Q3 Comments	In Q3 2026/27, the Wanneroo Regional Museum welcomed 3,119 visitors and Cockman House saw 120 visitors in its first month of autumn Sunday openings. Engagement remained high through events such as Birak workshops, Seaside Magic sessions, doll making, and the second Heritage Roadshow, alongside notable new donations to the collection. A further 1,284 participants engaged in Heritage Education excursions, supported by extended heritage house sessions. Positive teacher and volunteer feedback highlighted the quality, flexibility, and value of the program.

Q3 Corrective actions	N/A
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#### Development of an events strategy

Action	Development of an Events Strategy for the City.
Directorate	Community & Place
Service unit	Place Management
Q3 Status	Monitor
Q3 Comments	Preliminary scoping work to commence in Q4 2025/26, with full strategy development occurring in 2026/27.
Q3 Corrective actions	

#### Development of lot 9100 Mather Drive in Neerabup

Action	Complete funding agreement with Development WA on power supply. Subject to funding agreement in place, commence construction development of industrial lots.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Procurement underway and tender to be advertised in April
Q3 Corrective actions	

#### Facility planning for Alkimos district open space

Action	Progress facility planning for the Alkimos District Open Spaces.
Directorate	Community & Place
Service unit	Community Facilities
Q3 Status	Monitor
Q3 Comments	Stakeholder engagement work for the Alkimos District Open Space is scheduled to commence early in Q4.
Q3 Corrective actions	

#### Facility planning for Alkimos Regional open space

Action	Progress facility planning for the Alkimos Regional Open Space
Directorate	Community & Place
Service unit	Community Facilities
Q3 Status	On target
Q3 Comments	Feedback received from the Department of Planning, Lands & Heritage was considered by Strategic Projects Working Group in March 2026.
Q3 Corrective actions	

**Finalise the local planning scheme no.3**

Action	Finalise the draft Local Planning Scheme No.3 and present to Council for approval to advertise
Directorate	Planning & Sustainability
Service unit	Strategic Land Use Planning & Environment
Q3 Status	On target
Q3 Comments	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.
Q3 Corrective actions	

**Finalise the local planning strategy**

Action	Finalise the Local Planning Strategy and progressively implement actions arising.
Directorate	Planning & Sustainability
Service unit	Strategic Land Use Planning & Environment
Q3 Status	On target
Q3 Comments	The additional requested modifications were made to the draft Strategy, and provided to the DPLH in March 2026.
Q3 Corrective actions	

**Identify smart city development opportunities**

Action	Continue to identify smart city development opportunities for the City along with key stakeholders
Directorate	Planning & Sustainability
Service unit	Land Development
Q3 Status	On target
Q3 Comments	Land Development is working with major developers to incorporate smart city initiatives into new East Wanneroo land developments. Smart City ready streetlight luminaires and pole design standards and specifications have been selected for East Wanneroo and will be deployed at the earliest opportunity for new land subdivision stages in consultation with the Land Development sector. This public lighting will be connected to the City's public lighting control system. Smart Lighting trials are underway for Wanneroo Town Centre. The Alkimos Central project site smart lighting control units have been delivered with installation aiming to be completed by end of April 2026. Smart lighting and control system software is currently being evaluated over Q2 and Q3 of FY2025/26.
Q3 Corrective actions	

**Implement youth development service review recommendations**

Action	Commence implementation of the recommendations from the Youth Development Service Review.
Directorate	Community & Place
Service unit	Community Development

Q3 Status	On target
Q3 Comments	Commencement of the marketing, communications and brand review, data collection improvements and a review of the youth leadership framework occurred during Q3. 2.4 FTE request in progress.
Q3 Corrective actions	

#### Implementation of the golf courses strategic plan

Action	Continued implementation of the Golf Courses Strategic Plan for the Carramar and Marangaroo facilities.
Directorate	Corporate Strategy & Performance
Service unit	Property Services
Q3 Status	On target
Q3 Comments	Development applications for both courses currently under assessment by WAPC.
Q3 Corrective actions	

#### Improve road safety and network optimisation

Action	Implement the Road Safety Action Plan and make submissions for funding under the MRWA Road programs
Directorate	Assets
Service unit	Traffic Services
Q3 Status	On target
Q3 Comments	Awaiting announcement of successful projects for 26/27 - expected Q4 New Submissions to be made in July 26 for funding 27/28 - preliminary design / costing underway
Q3 Corrective actions	

#### Improvement of Yanchep Lagoon precinct

Action	Completion of the Yanchep Lagoon Foreshore Management Plan.
Directorate	Community & Place
Service unit	Place Management
Q3 Status	On target
Q3 Comments	Council (March) endorsed to progress the draft Yanchep Lagoon FMP to the WAPC. Recent community engagement showed overall support for the draft FMP with discrete items for further detailed address through implementation planning. The FMP outlines and well presents a long-term vision for the 30-hectare precinct.
Q3 Corrective actions	

#### Infrastructure upgrades on Brazier Road

Action	Completion of clearing permit, Western Power works and design review for the traffic management scheme and shared pathway.
Directorate	Assets

Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Project progressing as per schedule. Construction scheduled to commence June 2026.
Q3 Corrective actions	

#### Intersection upgrade of Marangaroo Dr and Girrawheen Ave

Action	Undertake Stage One works including land acquisition, clearing permit and services relocation.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Schedule amended. Western Power updated designs to be completed by September. Construction to commence April 2027.
Q3 Corrective actions	

#### Local connectedness through libraries

Action	Engage with the local community and stakeholders to explore and enable opportunities within libraries and via online platforms.
Directorate	Community & Place
Service unit	Cultural Development
Q3 Status	On target
Q3 Comments	204 sessions were held across all libraries with 2,167 attendees. Included craft groups, mahjong, author talks and book club connections and sustainability talks. Over 35,000 eResources (e.g. audio/e-books) and approximately 6,000 databases (e.g. Newspapers, Find my Past) were accessed.
Q3 Corrective actions	N/A

#### Participate in and promote the Department of Transport "Your Move" initiative

Action	Continued engagement with schools already taking part in the program and promotion of the initiative to potential new schools for inclusion
Directorate	Assets
Service unit	Traffic Services
Q3 Status	On target
Q3 Comments	CoW Community Funding Grants awarded to 6 schools across the City for "Walk and Wheel to School" breakfast events for National Ride to School Day, National Walk Safely to School Day and WA Bike month
Q3 Corrective actions	

#### Planning for Alkimos library and community hub

Action	Undertake planning for the proposed Alkimos Library/Community Hub
Directorate	Community & Place

Service unit	
Q3 Status	On target
Q3 Comments	A draft Request for Quotation for the Alkimos Library and Community Centre Needs and Feasibility Study has been completed and will progress in Quarter 4.
Q3 Corrective actions	

#### Proactive sand drift inspection program

Action	Continue to monitor the compliance of Developers and their Contractors in relation to sand and dust drift minimisation
Directorate	Planning & Sustainability
Service unit	Health & Compliance
Q3 Status	On target
Q3 Comments	100% of the 71 major development sites across the City are being inspected in the Proactive Sand Drift Inspection Program administered by Compliance Services.
Q3 Corrective actions	

#### Redevelopment of the Girrawheen hub

Action	Completion of detailed design and construction documentation for the Girrawheen Hub redevelopment.
Directorate	Assets
Service unit	Strategic Projects
Q3 Status	On target
Q3 Comments	Council approved the calling of tenders Tender period opened 04 April 2026 Recommendation to be presented at July OCM
Q3 Corrective actions	

#### Renewal of tennis courts, fencing and lighting at Elliot Park in Hocking

Action	Commence construction of tennis courts, fencing and lighting at Elliot Park in Hocking.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Project progressing as per schedule.
Q3 Corrective actions	

#### Review of the active transport plan

Action	Undertake a review of the Active Transport Plan to cover the years 2026-2031
Directorate	Assets
Service unit	Traffic Services

Q3 Status	On target
Q3 Comments	Draft Plan presented to Council Forum 31/03/26. Community Engagement Plan Approved Community engagement to commence 18/04/26
Q3 Corrective actions	

#### Review of the community development plan

Action	Undertake a review of the City's Community Development Plan.
Directorate	Community & Place
Service unit	Community Development
Q3 Status	On target
Q3 Comments	Due to the City's organisational review (Reimagine Wanneroo) and the deferral of the Strategy Refinement and Integration Project (which will review the City's suite of strategies and plans to ensure alignment with the new Council Plan) the Community Development Plan will proceed as a minor review rather than a full revision. The primary focus will be on targeted Disability Access and Inclusion Plan (DAIP) consultation.
Q3 Corrective actions	

#### Review of the regional homelessness plan

Action	Undertake a review of the Regional Homelessness Plan in collaboration with the City of Joondalup
Directorate	Community & Place
Service unit	Community Development
Q3 Status	On target
Q3 Comments	In collaboration with the City of Joondalup, the City of Wanneroo hosted a stakeholder workshop in March to inform stakeholders of the strategic approach for the City's Regional Homelessness Plan 2026/27 - 2029/30 (RHP) including: reflected on progress, identified priority areas to guide actions and strategies, articulated how stakeholders can contribute towards achieving future goals, strengthened collective ownership and commitment to the next RHP.
Q3 Corrective actions	

#### Road upgrades to Flynn Drive in Neerabup

Action	Undertake service relocations (Western Power and Telstra). Subject to clearing permit and ACH clearances commencement of construction.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	Monitor
Q3 Comments	Awaiting clearing approvals from the State and Federal government agencies. funding variation request in progress and outcome to determine the full construction or staging of the project
Q3 Corrective actions	

<b>Strategic social needs advocacy</b>	
Action	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.
Directorate	Community & Place
Service unit	Community Development
Q3 Status	On target
Q3 Comments	Delivered a presentation to the Northwest Metropolitan District Leadership Group highlighting the City's planned population growth and social trends, highlighted the strategic opportunity and urgent call to action for planning, investment and coordinated leadership to ensure social services supply aligns with population growth. Additionally, met with the Office of Homelessness and the Chair of Joondalup Wanneroo Ending Homelessness Group (JWEHG) to highlight the need for improved data collection to enable effective case management.
Q3 Corrective actions	

<b>Upgrade clubrooms at Elliot Park in Hocking</b>	
Action	Completion of detailed design for clubroom upgrades at Elliot Park in Hocking
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Construction scheduled for 2026/27.
Q3 Corrective actions	

<b>Upgrade of intersection in Landsdale</b>	
Action	Construction of upgrade to two-lane roundabout with dual lanes on east and west approaches (Mirrabooka Ave/Kingsway).
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Construction is complete. Line marking scheduled for completion by end of April.
Q3 Corrective actions	

<b>Upgrade rugby clubrooms at Kingsway regional sporting complex</b>	
Action	Undertake detailed design of club room upgrades subject to obtaining grant funds.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target

Q3 Comments	Detail design and consultation with the club is in progress. Grant funding dependency for construction of the project is to be addressed. However, the funding challenge is mitigated with alternative funding sources as the contingency plan.
Q3 Corrective actions	

#### Upgrade sports amenities building at Abbeville Park in Mindarie

Action	Commence construction of upgrades to sports amenities at Abbeville Park in Mindarie.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Construction on schedule
Q3 Corrective actions	

#### Upgrades to Cabrini Park in Marangaroo

Action	Undertake construction of picnic area and continue detailed design of further upgrades at Cabrini Park.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Construction on schedule
Q3 Corrective actions	

#### Upgrades to Frederick Stubbs Park in Quinns Rocks

Action	Undertake construction of a new car park at Frederick Stubbs park in Quinns Rocks.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	Monitor
Q3 Comments	Design amendment is in progress to include Adult Changing Place as an option for the City's consideration. The project construction in 2028 is subject to approval of the budgets in the forthcoming financial years.
Q3 Corrective actions	

#### Upgrades to Neaves Road in Mariginiup

Action	Continue the detailed design and service approvals for road upgrades to Neaves Road in Mariginiup.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target

Q3 Comments	Funding received and Detail design progressing and scheduled to be completed by June 2026. Service adjustments design and delivery procurement under way to be completed in FY26-27.
Q3 Corrective actions	

#### Upgrades to Pinjar Road in Banksia Grove

Action	Western Power works to be undertaken with the aim of construction commencing for dual carriageway upgrades from Joondalup Drive to Golf Links Drive in 2025/26
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	Monitor
Q3 Comments	Western Power lighting design complete. Lighting construction scheduled in 2026/27.
Q3 Corrective actions	

#### Upgrades to Wanneroo Road pathway in Hocking

Action	Undertake construction of pathway from Vignerons Loop to Gungurru Avenue in Hocking.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Stage 1: The majority of works have been completed by the City and are scheduled to be fully completed on schedule by the end of May. Stage 2 and Stage 3: Design is currently in progress.
Q3 Corrective actions	

#### Upgrades to Yanchep Beach Road

Action	Undertake detailed design for the upgrades to the dual carriageway from Marmion Avenue to Spinnaker Boulevard.
Directorate	Assets
Service unit	Infrastructure Capital Works
Q3 Status	On target
Q3 Comments	Design consultant appointed and progressing satisfactorily
Q3 Corrective actions	

## Strategic Goal 5 - A Well-Governed and Managed City

### Council plan projects supporting Goal 5 - A Well-Governed and Managed City

Automation of performance data and analytics project	
Action	Transition to real time reporting of information and performance
Directorate	Corporate Strategy & Performance
Service unit	Corporate Planning Performance & Improvement
Q3 Status	On target
Q3 Comments	Automation of management reporting is currently being implemented.
Q3 Corrective actions	

Compliance with the work, health and safety legislation	
Action	Continue implementing the Health and Safety Management Plan driving the City's safety culture
Directorate	Corporate Strategy & Performance
Service unit	People & Culture
Q3 Status	On target
Q3 Comments	For this project, 2 of 4 sessions complete with a third ongoing via the quarterly reports. The final 2 are scheduled to be reviewed in the WHS Committee with management in May.
Q3 Corrective actions	

Council meeting papers / portal solution upgrade	
Action	Investigate and upgrade solution for the City's Meeting papers
Directorate	Office of the CEO
Service unit	Legal & Governance Services
Q3 Status	Deferred
Q3 Comments	The CEO has approved deferral of the project to 30 June 2027.
Q3 Corrective actions	Update to be progressed as part of the broader systems review.

Develop and implement an authorisations register	
Action	Undertake development of an Authorisations Register and implement
Directorate	Office of the CEO
Service unit	Legal & Governance Services
Q3 Status	On target
Q3 Comments	Final supplier negotiations are underway. In parallel, Corporate Governance is reviewing and updating existing data to ensure readiness for transition and implementation.
Q3 Corrective actions	

<b>Develop Council Member training program</b>	
Action	Undertake a review of the City's Council Member training program and identify improvements in readiness for the next Local government elections.
Directorate	Office of the CEO
Service unit	Legal & Governance Services
Q3 Status	On target
Q3 Comments	A Council Member training calendar has been developed and continues to be expanded with additional training opportunities as they arise.
Q3 Corrective actions	

<b>Developing the city's culture</b>	
Action	Deliver the Culture Strategy by facilitating organisational changes. Implement a Leadership Program to support the delivery of Culture-based action plans
Directorate	Corporate Strategy & Performance
Service unit	People & Culture
Q3 Status	On target
Q3 Comments	Culture Action Plans are more than 70% completed across the org, with P&C following up some late entries. Culture BN was provided to Council recently and well received.
Q3 Corrective actions	

<b>Development of 246 Mary Street in Wanneroo</b>	
Action	Planning for future land use and potential development of City freehold property
Directorate	Corporate Strategy & Performance
Service unit	Property Services
Q3 Status	On target
Q3 Comments	Ongoing monitoring of land zoning status of Precinct 1 in the East Wanneroo District Structure Plan area. No change in the past quarter. Lease continues as a periodic tenancy on a holding over basis.
Q3 Corrective actions	

<b>Development of a strategic procurement plan</b>	
Action	Continue the development of a Strategic Procurement Plan for the City
Directorate	Corporate Strategy & Performance
Service unit	Contracts & Procurement
Q3 Status	Monitor
Q3 Comments	Slightly behind on timeline but this will be developed and completed with some external procurement support.
Q3 Corrective actions	

<b>Development of the city's bargaining strategy</b>	
Action	Develop an Industrial Relations strategy across the City consistent with legislation
Directorate	Corporate Strategy & Performance
Service unit	People & Culture
Q3 Status	On target
Q3 Comments	Bargaining has progressed with Fleet Asset Operations and Waste. The City continues to undertake workforce planning and scenario analysis to support informed decision-making and ensure compliance with legislative requirements.
Q3 Corrective actions	

<b>Development of workforce planning</b>	
Action	Develop a forecasting model within the City's Workforce Plan
Directorate	Corporate Strategy & Performance
Service unit	People & Culture
Q3 Status	On target
Q3 Comments	Workforce plan currently being developed. Due to be presented at Concept Forum 19/5.
Q3 Corrective actions	

<b>Implement a new customer relationship management (CRM) system</b>	
Action	Continue with the implementation of the Customer Relationship Management (CRM) system
Directorate	Corporate Strategy & Performance
Service unit	Customer & Information Services
Q3 Status	Deferred
Q3 Comments	The City has decided not to accept tenders pending review of its digital strategy and roadmap, specifically regarding how to effectively achieve systems consolidation.
Q3 Corrective actions	Progress review of digital strategy and roadmap.

<b>Implement the data management framework</b>	
Action	Continue implementation of Data Management Framework actions to reach desired level of organisational maturity
Directorate	Corporate Strategy & Performance
Service unit	
Q3 Status	On target
Q3 Comments	Data Source reviews via consultation with Data Source Owners are in progress and updates to data source attributes are being documented in the Information Asset Register. DMF Implementation Plan has been fully ported into M365 Planner with all tasks categorised. DMF v2 review draft ready for presentation to Data and Information Management Steering Group.

Q3 Corrective actions	
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#### Implement the outcomes from the systems review

Action	Continue to implement the identified outcomes from the Systems Review undertaken by the City
Directorate	Corporate Strategy & Performance
Service unit	Customer & Information Services
Q3 Status	Monitor
Q3 Comments	The City has confirmed systems consolidation as the preferred direction and is now considering the appropriate extent of consolidation needed to support future growth and increasing service demand. All responses to the multiple systems tender were declined as part of this process. A report outlining recommended consolidation options and the new Digital Strategy will be presented to Concept Forum on 19 May.
Q3 Corrective actions	

#### Implementation of project management office (PMO) enterprise solution

Action	Replace the current PMO enterprise technology with a more current and integrated solution
Directorate	Corporate Strategy & Performance
Service unit	Corporate Planning Performance & Improvement
Q3 Status	Monitor
Q3 Comments	The Project Board reviewed the Oracle PPM solution against agreed functional and reporting requirements and concluded that, in its current configuration, it does not sufficiently support the organisation's needs. Alternative options are now being explored.
Q3 Corrective actions	

#### Implementation of standardised meeting procedures

Action	Undertake a review and identify improvement opportunities for City processes and associated documentation following DLGSC implementation of Standardised Meeting Procedures.
Directorate	Office of the CEO
Service unit	Legal & Governance Services
Q3 Status	On target
Q3 Comments	The City is awaiting the release of the Standardised Meeting Procedures by the Department of Local Government, Industry Regulation and Safety. In the interim, the Standing Orders Local Law 2021 remains current and continues to be applied. As the Standing Orders Local Law is not due for review until 2037, no interim review is required pending release of the standardised procedures.
Q3 Corrective actions	

Implementation of the advocacy plan	
Action	Follow-up on election commitments from State and Federal elections and enable project delivery.
Directorate	Office of the CEO
Service unit	Advocacy & Economic Development
Q3 Status	On target
Q3 Comments	Progressed update to advocacy master list meeting with key internal stakeholders to develop project profiles and tactics. Developed quarterly advocacy report to monitor 2025 state and federal advocacy projects and enable improved communication with local MPs.
Q3 Corrective actions	

Implementation of the asset management strategy	
Action	Undertake mapping of current management system for Asset Management to be completed and presented to the Asset Management Steering Group Undertake gap analysis and develop improvement recommendations. Develop a Facility Management Plan for Dordaak Kepap Library and Youth Innovation Hub
Directorate	Assets
Service unit	Asset Planning
Q3 Status	On target
Q3 Comments	Mapping of current management system for Asset Management in draft. Pending review and feedback. Preparation of Facility Management Plan for the new Dordaak Kepap Library is being considered and progressed by the Project Manager.
Q3 Corrective actions	

Implementation of the smart city strategy	
Action	Continue progressing the implementation of the Smart City Strategy
Directorate	Corporate Strategy & Performance
Service unit	Customer & Information Services
Q3 Status	On target
Q3 Comments	Kingsway Water Meters are currently being installed by On Tap Services. The Cyble 5 water monitors are still to be delivered (Backorder) and will be installed on the new water meters when available. Installation can be done by me rather than a licensed plumber. The Dundobar Smart Street Lights have been installed and are performing as expected. Additional Smart Lights have been installed at Bert Tongo Park. An issue with the reporting of undercurrent alarms is currently being investigated; however, the lights are turning on/off as expected. Delivery of 107 NEMA 7 LCU and 2 gateways are expected today or tomorrow for the AARC project. There has been some misunderstanding as to who will pay for the installation. I am currently trying to resolve this.
Q3 Corrective actions	

<b>New property and rating system</b>	
Action	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
Directorate	Corporate Strategy & Performance
Service unit	Enterprise Software Renewal Program
Q3 Status	Monitor
Q3 Comments	<p>The City has confirmed systems consolidation as the preferred direction and is now considering the appropriate extent of consolidation required to support long-term population growth and increasing customer interactions, transaction volumes, and service demand. All responses to the combined tender, including Property &amp; Rates, were declined.</p> <p>The project to implement a new Property &amp; Rating system has been paused pending consideration of a report outlining consolidation options and the new Digital Strategy, which will be presented to Concept Forum on 19 May. Subject to the outcomes and direction endorsed, the project may be recommenced.</p>
Q3 Corrective actions	

<b>Property-based income streams</b>	
Action	Monitor disposal, acquisition and development opportunities in relation to the Strategic Land Policy and reviewed by the Strategic Lands Working Group
Directorate	Corporate Strategy & Performance
Service unit	Property Services
Q3 Status	On target
Q3 Comments	The City has continued to progress strategic property initiatives, including assessment of acquisition opportunities and ongoing management of existing assets. Engagement with relevant stakeholders and market monitoring activities are ongoing to support informed decision-making and service continuity.
Q3 Corrective actions	

<b>Redevelopment of the city website</b>	
Action	Continue with the development of the City's website
Directorate	Corporate Strategy & Performance
Service unit	Customer & Information Services
Q3 Status	On target
Q3 Comments	Governance: Website, Event and Accessibility governance memos circulated for managerial endorsement. Content Migration: 5 of 6 sections migrated; images and PDFs pending. Test site release planned for mid to late May. Design: Feedback provided to Alyka on homepage and internal pages and now finalised. CSS coding has commenced. API Issues: Final

	two APIs (Animals, Projects) resolved enabling full development April to June. Homepage Survey: Community and staff survey confirms design alignment.
Q3 Corrective actions	

#### Responding and adapting to local government reform (planning)

Action	Position the City's planning and reporting framework to meet anticipated changes to the Local Government Regulations.
Directorate	Corporate Strategy & Performance
Service unit	Corporate Planning Performance & Improvement
Q3 Status	On target
Q3 Comments	Continuing to progress, with recommendations for enhanced IPR being developed for consideration.
Q3 Corrective actions	

#### Review business continuity plan and crisis management plan

Action	Undertake a full review of the City's Business Continuity Plans in order to consolidate and streamline into one overarching document.
Directorate	Office of the CEO
Service unit	Legal & Governance Services
Q3 Status	On target
Q3 Comments	The review of the City's Business Continuity Management (BCM) commenced in March 2026 by Marsh Pty Ltd. We are currently at Phase one of the review, where consultants are reviewing all the City's BCM suite of documents to develop a City-wide: i. BCM Resilience Framework linking Emergency Management, Crisis Management, ICT Disaster Recovery Plan and Business Continuity; and ii. Business Continuity Policy outlining the overall principles of BCM; statement of governance and leadership commitment to the policy, roles and responsibilities for the BCM program. The next phase will be focused on developing the BCM Procedure, Guidelines and sub-plans following facilitated workshops with individual service units, management and executive.
Q3 Corrective actions	

#### Review the communications and brand strategy

Action	Present integrated Communications Strategy for endorsement
Directorate	Office of the CEO
Service unit	Communications & Brand
Q3 Status	On target
Q3 Comments	Meetings will continue with Managers and key leaders to seek feedback on business requirements for communications, marketing and brand across the City. This will help to continue the development of a new approach for communications and branding across the City.

Q3 Corrective actions	
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#### Review the long-term financial plan

Action	Review of the Long-Term Financial Plan in line with prevailing economic conditions.
Directorate	Corporate Strategy & Performance
Service unit	Finance
Q3 Status	Complete
Q3 Comments	The Long-Term Financial Plan has been endorsed by Council in December 2025.
Q3 Corrective actions	

#### Strategy refinement and integration project

Action	Review the City's suite of strategies and plans to align to the new Council Plan
Directorate	Corporate Strategy & Performance
Service unit	Corporate Planning Performance & Improvement
Q3 Status	On target
Q3 Comments	Recommendations are being developed for consideration in conjunction with other service planning components.
Q3 Corrective actions	

#### Undertake a lease review

Action	Undertake a review of the City's leases
Directorate	Office of the CEO
Service unit	Legal & Governance Services
Q3 Status	On target
Q3 Comments	External lawyers provided a further round of revised drafts on 16 March 2026. The final suite of documents is expected to be completed and forwarded for review in the coming months to meet the 30 June deadline.
Q3 Corrective actions	

#### Undertake a ward review

Action	Undertake a review of the City's Wards
Directorate	Office of the CEO
Service unit	Legal & Governance Services
Q3 Status	On target
Q3 Comments	The Request for Quotation (RFQ) was reissued. Council has approved an extension of the project timeframe to December 2026. A Concept Forum report is scheduled for 4 August 2026 to update Council on progress.
Q3 Corrective actions	

<b>Undertake service reviews</b>	
Action	Undertake service reviews as identified by Service Review working group.
Directorate	Corporate Strategy & Performance
Service unit	Enterprise Software Renewal Program
Q3 Status	On target
Q3 Comments	Building Maintenance service review is on target to be presented at the Service Review Working Group meeting early July.
Q3 Corrective actions	

## Attachment 2: Top Capital Projects Quarter 3 2025-56

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	Overall Risk Rating	Work % Complete	Stage
Dordaak Kepup Library and Youth Innovation Hub, Landsdale, New Building	6,293,164.00	5,923,254.22	273,009.00	96,901	18,190,148.00	18,089,934.03	100,214	On Target	On Target	GREEN	100	Complete
Yellagonga Regional Park, Wanneroo, New Boardwalk	1,208,923.00	1,137,999.29	38,000.00	32,924	2,204,935.00	2,174,011.02	30,924	On Target	On Target	GREEN	95	Deliver
Alexander Drive, Landsdale, New Shared Pathway from Gngangara Rd to Hepburn Ave	1,209,590.00	1,253,149.20	707,000.00	(750,559)	4,415,243.00	5,441,924.47	(1,026,681)	On Target	Monitor	GREEN	70	Deliver
Alkimos, New Alkimos Aquatic and Recreation Centre	49,812,550.00	44,395,206.23	14,139,824.00	(8,922,480)	88,006,951.00	88,597,278.73	(590,328)	On Target	Not On Target	GREEN	70	Deliver
Wanneroo Recreation Centre, Wanneroo, New Sports Hub	161,000.00	84,250.98	4,000.00	72,749	477,137.00	397,188.50	79,949	Not On Target	Not On Target	AMBER	19	Deliver
11 Patrick Court, Girrawheen, Girrawheen Hub Precinct Redevelopment	1,000,000.00	580,908.86	100,925.00	318,166	30,056,000.00	1,250,075.86	28,805,924	On Target	On Target	GREEN	10	Design
Flynn Drive, Neerabup, Upgrade from Wanneroo Road to Old Yanchep Road	580,000.00	454,791.90	70,000.00	55,208	32,360,847.00	32,270,035.72	90,811	Monitor	Not On Target	GREEN	33	Design
Rotary Park, Wanneroo, Upgrade Rotary Park	1,780,000.00	533,143.44	1,274,857.00	(28,000)	2,691,521.00	2,721,228.19	(29,707)	On Target	On Target	GREEN	40	Deliver
Brazier Rd, Yanchep, Upgrade Services	2,308,758.00	1,441,425.64	200,000.00	667,332	2,445,110.00	6,870,911.42	(4,425,801)	On Target	On Target	RED	98	Deliver
Wanneroo Emergency Services Precinct, Pinjar, New Building	26,000.00	16,845.29	9,155.00	(0)	110,173.00	64,933.80	45,239	Not On Target	Not On Target	AMBER	12	Design
Caraway Park, Two Rocks, Upgrade Bushfire Brigade Station	155,000.00	19,227.14	135,773.00	(0)	19,531,552.00	19,531,552.49	(0)	On Target	On Target	GREEN	12	Design
Marangaroo Dr Girrawheen Ave, Girrawheen, Upgrade Intersection	57,745.00	31,477.01	26,000.00	268	2,809,990.00	2,820,925.74	(10,936)	Monitor	Monitor	GREEN	1	Design

**Attachment 2: Top Capital Projects Quarter 3 2025-56**

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	Overall Risk Rating	Work % Complete	Stage
Mirrabooka Ave Kingsway, Landsdale, Upgrade Roundabout	1,576,646.00	1,341,153.57	180,290.00	55,202	1,739,646.00	1,695,233.99	44,412	On Target	On Target	GREEN	99	Complete
Elliot Park, Wanneroo, Renew Tennis Courts, Fencing and Lighting	581,681.00	88,952.13	837,000.00	(344,271)	2,078,319.00	2,078,318.97	0	On Target	Not On Target	GREEN	64	Deliver
Neerabup, Upgrade of Services, Lot 600 Old Yanchep Road	140,000.00	43,560.42	250,000.00	(153,560)	5,560,000.00	293,560.42	5,266,440	On Target	Monitor	GREEN	20	Design
	66,661,057	57,345,345	23,390,633	-14,044,921	212,477,572	184,097,113	28,380,459					

Schedule Status-Indicator	Budget Indicators	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

**Item 5 Confidential****5.1 Chief Executive Officer Key Performance Indicators 2026/2027**

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File Ref: 55832 – 26/137547  
Responsible Officer: Chief Executive Officer

*This report is to be dealt with in confidential session, under the terms of the Local Government Act 1995 Section 5.23(4), as follows:*

*(b) information relating to the personal affairs of an individual*

**Item 6 Late Reports (to be circulated under separate cover)**

Nil

**Item 7 Date of Next Meeting**

The next Chief Executive Officer Performance Review Committee Meeting has been scheduled for 6:00PM on Monday, 3 August 2026, to be held at Council Chamber, Civic Centre, 23 Dundobar Road, Wanneroo.

**Item 8 Closure**

## COUNCIL CHAMBER SEATING DIAGRAM

