



Corporate Business Plan 2025/26

Mid-year Performance Report

July to December 2025

Organisational Planning and Development

11/03/2026



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Our vision

One City, diverse people, cultures and places

A sustainable, thriving City of diverse people and places enjoying a great quality of life, health and wellbeing.

Introduction

Our Corporate Business Plan

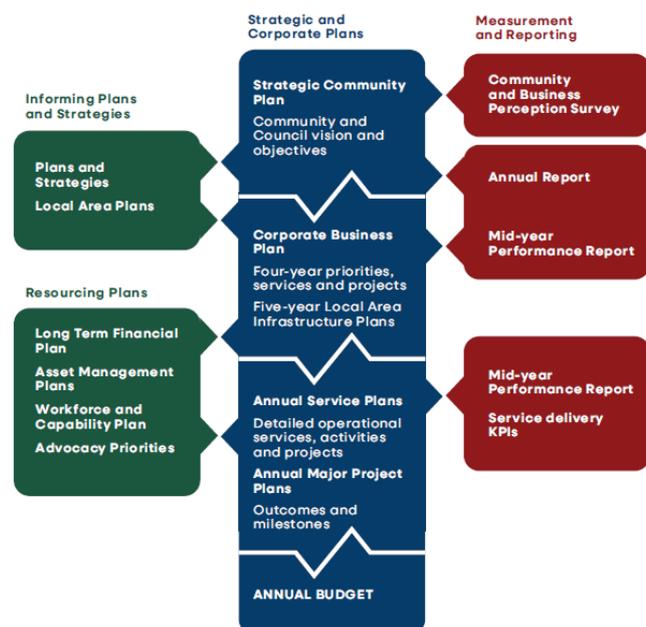
The City of Swan Corporate Business Plan (CBP) 2025/26-2028/29 translates the aspirations and objectives of the Strategic Community Plan (SCP) into operational priorities. It outlines our services and projects, detailing how we deliver them over the four-year period. The CBP is developed within the City's financial, workforce and asset management capability, and in turn informs resourcing across those areas. The Corporate Business Plan is available on the [City's website](#).

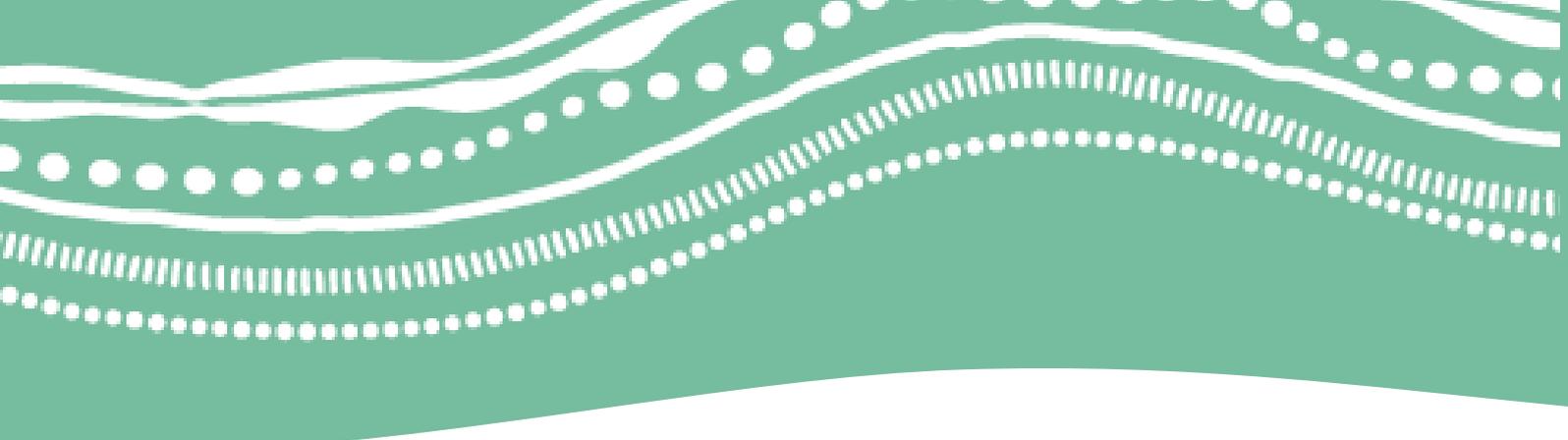


How we plan

The [City's Strategic Community Plan \(SCP\)](#) outlines the vision, aspirations and strategic objectives of both our Council and community for a 10-year period. The vision guides our future direction and is supported by five key result areas, each of which has specific outcomes, objectives and measures with targets that outline what we aim to achieve and how we will achieve it.

It is a requirement that local governments prepare an Integrated Planning and Reporting Framework (IPRF); the City's IPRF is illustrated to the right. Our IPR aims to ensure our Council and community's priorities and aspirations are effectively translated into actionable operational objectives. It outlines how we will measure, assess, and report our performance annually to the community – supporting continuous improvement and tracking our progress.





Performance report structure

This report provides a six-month progress update on the City's performance against the key projects and service deliverables outlined in the Corporate Business Plan 2025/26-2028/29 from July 1 to December 31, 2025.

Performance is assessed for each key project and service and is detailed against each SCP key result area: Natural Environment, Economic, Social, Built Environment and Governance.

Each project and service is assigned a traffic light status based on performance, with a corresponding rating key from below. For any projects or services that are not on track or completed, an updated performance status and explanation are provided.

Performance rating key:

-  (Green) On track or complete – item within 10 per cent of the intended outcome
-  (Yellow) Not progressing as intended – delayed by greater than 10 per cent or may be at risk of future delays
-  (Red) Overdue or critical delays by over 20 per cent, or the item is affected by outside influencing factors, preventing completion
-  (White) On hold or not started.

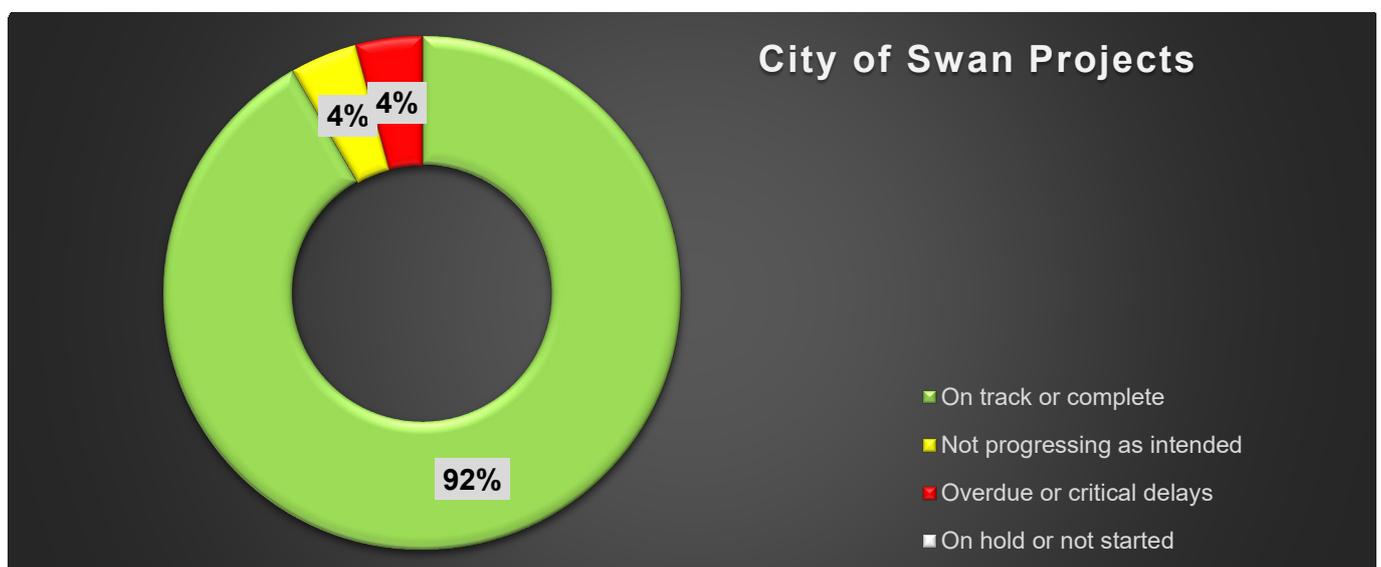
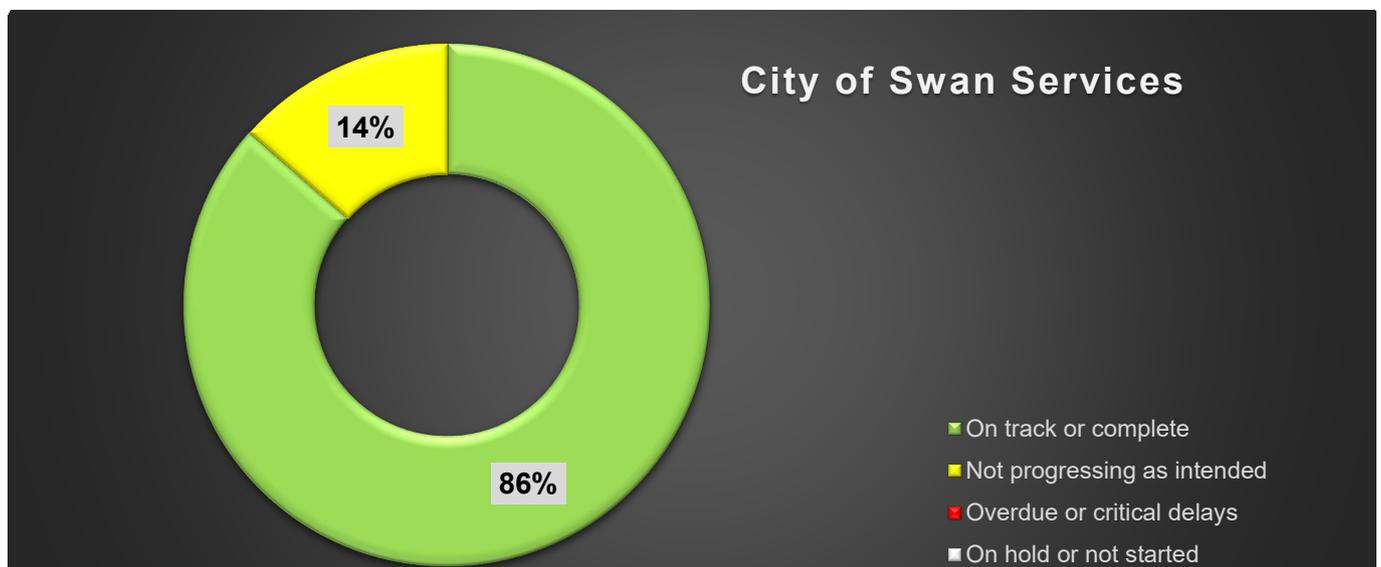
Mid-year performance

Performance summary

Overall, the City's services and operational projects are progressing largely as planned for the period from July 1 to December 31, 2025, with 86 per cent of services (32 services out of 37) and 92 per cent of projects (22 projects out of 24) on track.

Fourteen per cent of services (five services out of 37) and four per cent of projects (one project out of 24) are experiencing delays, and four per cent of projects (one project out of 24) are overdue and expecting critical delays.

The diagrams illustrated below detail the progress of the City's services and projects, representing the proportion of services and projects that are on track and those that are delayed, providing a clear overview of current performance.



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Mid-year Performance Report



Key achievements to date include:

- Completion of Stage One bin size changes for FOGO properties, with planning and preparation underway for bin changes at remaining FOGO properties and the next stage for the third-bin roll-outs
- Expansion of waste education programs, including school-based FOGO education, clothes swaps, reusable nappy workshops and new upcycling initiatives
- The Swan Valley Visitor Centre was recognised for service excellence, achieving a GOLD win at the Perth Airport WA Tourism Awards for consistently delivering high-quality visitor services
- The Business Support and Enhancement Plan is fully on track, with all actions completed and strong business engagement through training, mentoring and digital initiatives
- Record attendance and membership at Swan Active Midland following reopening, achieving the highest visitation and program participation in the centre's history
- Successful implementation of the new Bookable facility booking system, improving online access, payments and user experience
- Strong improvements in volunteer recruitment, averaging 150 applications per month and supporting consistent volunteer placement
- Multisector youth programs performing strongly, with 251 structured sessions, 1,999 attendances and a 100 per cent graduation rate for TAFE Certificate II students
- Completion and publication of the Community Infrastructure Plan, outlining priority projects for the next five years
- Progression of the Local Heritage Survey review, with Stage One complete and further stages underway
- Completion of the SCP major review, including extensive engagement and adoption of the new SCP 2025-2035.

Services or projects currently not progressing as intended:

Resourcing challenges, legislative and regulatory changes, and external dependencies are the primary factors contributing to delays in several services and projects.

Corrective actions and strategies to mitigate these delays are detailed in the relevant sections of this report.

- Park and reserve maintenance service affected by staffing gaps, contractor delays and increased reactive requests
- Waste collection service with delays linked to an ageing fleet, mechanical issues and high verge collection demand
- Waste-to-energy project delayed due to external facility commissioning under receiver control
- LED streetlight replacement, affected by Western Power delays in providing information and approvals
- Civil infrastructure construction progress, impacted by third-party coordination issues
- Customer experience service, impacted by resourcing shortages and high customer demand
- Fleet and depot operations, affected by staff resourcing constraints, due to increasing volumes of reactive maintenance and an ageing fleet.

Performance details

Natural Environment

Sustainable, green and peaceful



Goal: How will we get there?

Outcome N1 - Sustainable natural environment

- N1.1 Enhance, preserve and protect local ecology and biodiversity of natural ecosystem
- N1.2 Preserve our waterways
- N1.3 Protect our green environment

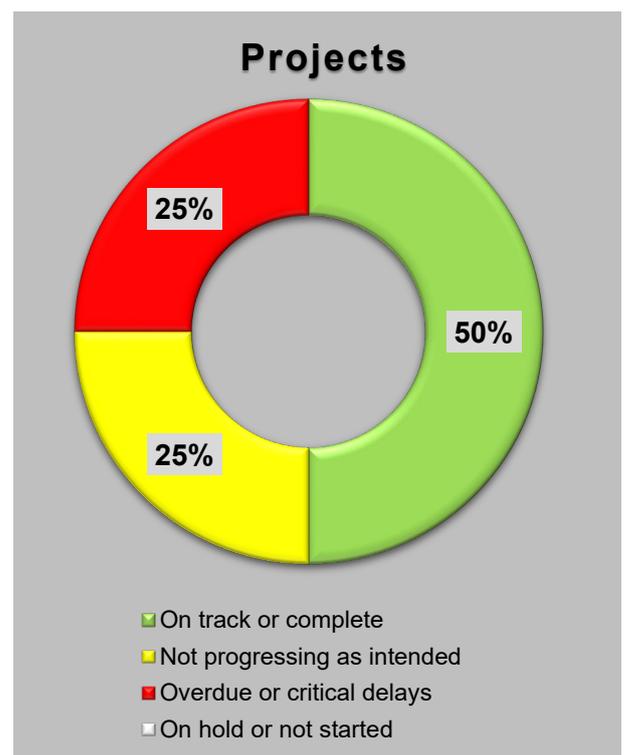
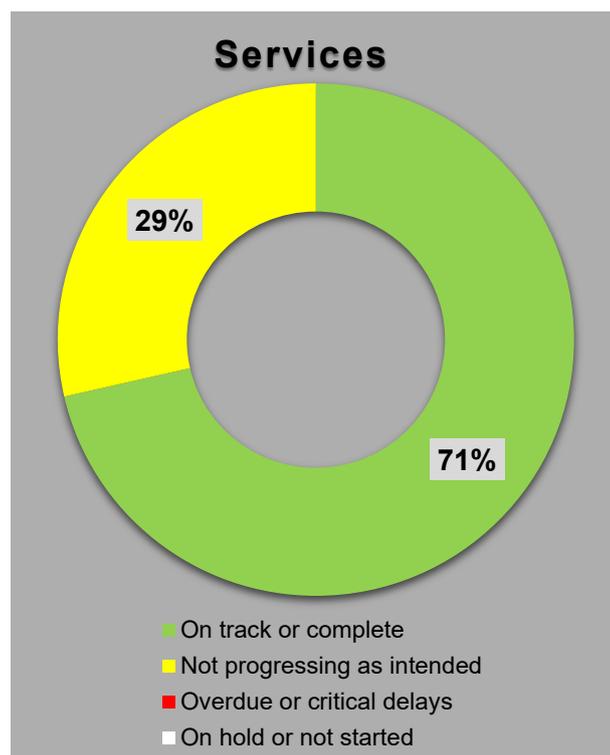
Outcome N2 - Sustainable natural resources

- N2.1 Minimise waste to landfill
- N2.2 Protect our natural resources for future generations

Key informing strategies and plans

- Sustainable Environment Strategy
- Urban Forest Plan
- Local Biodiversity Plan
- Emissions Reduction Action Plan
- Waterwise Council Action Plan
- Waste Management Plan.

Progress against the Natural Environment KRA



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Natural environment services

Emergency management		
Engaging with our community to be prepared for emergencies, develop resilience to assist in responding to and recovering from emergencies.		
SCP objective	N1.1 Enhance, preserve and protect local ecology and biodiversity of natural ecosystem	
Overall performance comment	<p>Service delivery is progressing strongly with a sustained focus on preparedness, community engagement and support for the City's volunteer bushfire brigades. The City continues to manage more than 240 volunteers, ensuring recruitment, retention and training standards are upheld ahead of emergency response activities.</p> <ul style="list-style-type: none"> • Significant work has been completed to update the Bush Fire Risk Management Plan (BRMP) and the associated Bush Fire Risk Management Schedule, which will guide future mitigation efforts and be presented for community and Council consideration in early 2026 • Annual preparedness programs – including City land firebreaks, mitigation works and community education – have been delivered and supported by targeted communication campaigns, electronic Fire Danger Rating signage, and in-person engagement • Sixteen medium or larger bushfire incidents were responded to during the period. The City also continued to meet legislative obligations under the Emergency Management Act through well-attended Local Emergency Management Committee (LEMC) and Bushfire Advisory Committee (BFAC) meetings. <p>Overall performance remains aligned with strategic outcomes.</p>	 On track
Key Performance Indicator (KPI)	Number of inspections – fire hazard	
Annual target	4,000 targeted property fire hazard inspections	
Year to date (YTD) result	248 properties were inspected (previously non-compliant and community requests), 50 infringements were issued, and 25 of these (50 per cent) were deemed higher risk properties entered by the City.	
Natural Area Management		
Maintain and protect the City's natural areas.		
SCP objective	N1.1 Enhance, preserve and protect local ecology and biodiversity of natural ecosystem	
Overall performance comment	<p>Service delivery is progressing strongly, with internal maintenance crews achieving delivery targets and reactive requests remaining steady and compliant with customer service timeframes.</p> <ul style="list-style-type: none"> • Planned maintenance is on schedule, with 50 per cent of annual programs completed by mid-year • Community engagement continues to exceed expectations, demonstrated by an 11 per cent increase in Friends Groups. This is an early achievement against annual growth targets and reflects growing community ownership of natural reserves 	 On track

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	<ul style="list-style-type: none"> Water quality management actions are showing positive early impact, with nutrient levels in Bennett Brook beginning to decline following intervention and revegetation efforts. Levels remain above recommended guidelines, the South East Regional Centre for Urban Landcare (SERCUL) nutrient management score remains excellent at 100 per cent Firebreak maintenance is tracking well at 80 per cent completion. <p>Overall, delivery remains on track, supported by effective volunteer management, strong customer service performance, and strategic improvements to contracts and environmental programs.</p>	
KPI	Percentage growth in Friends Group numbers	
Annual target	5 per cent	
YTD result	11 per cent	
Park and Reserve maintenance		
Construct and maintain the City's parks and reserves.		
SCP objective	N1.3 Protect our green environment	
Overall performance comment	<p>Service delivery has faced several challenges in the first half of 2025/26, primarily due to internal and external resourcing gaps, as well as growing customer expectations.</p> <p>These pressures have affected program delivery, with maintenance program completion rates varying across areas and the reactive work request completion rate below target.</p> <p>Water allocation management remains a significant challenge, particularly where shared-use agreements impact the City's water licence consumption. Investigations into long-term mitigation strategies continue.</p> <p>While several improvement initiatives are progressing, resource shortages, contract delays and increased Snap Send Solve requests have created operational pressures.</p> <p>Despite these constraints, communication with the community has improved, and strategic and safety-focused initiatives continue to track well.</p> <p>The challenges in service delivery are being addressed through a range of measures, including:</p> <ul style="list-style-type: none"> A review of resourcing as part of the annual business planning process A review of levels of service in terms of maintenance scope and frequency for parks and streetscapes of varying hierarchies A review and improvement of processes Investigating the use of new technologies (such as mapping tools) to better target tree maintenance. 	 <p>Not progressing as intended</p>

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KPI	Percentage of maintenance programs completed	
Annual target	100 per cent	
YTD result	Parks and playground maintenance programs: 91 per cent Streetscape maintenance programs: 74 per cent	
Recycling and recycling centres		
Provides a convenient and accessible way to repurpose recyclable materials whilst promoting sustainability and waste reduction.		
SCP objective	N2.1 Minimise waste to landfill	
Overall performance comment	<p>Service has progressed steadily, with the FOGO rollout resuming following Council endorsement in August 2025. Stage One bin upsizing is complete, and Stages Two and Three will be finalised in early 2026. Stage Four is scheduled to begin in April 2026.</p> <p>Diversion rates have improved with FOGO implementation. However, they remain below strategic targets due to delays in accessing the East Rockingham Waste to Energy facility, requiring continued reliance on landfill.</p> <p>Recycling centres continue to be well used, with about 10,000 vehicle visits recorded. Newly installed community e-waste bins are also improving access to responsible disposal options.</p>	 On track
KPI	FOGO rollout is progressing to schedule, promoting sustainability and the reuse of items.	
Annual target	80 per cent	
YTD result	100 per cent	
Sustainable environment		
Provides strategic development, coordination and promotion of the environmental objectives and targets of the City.		
SCP objective	N1.3 Protect our green environment	
Overall performance comment	<p>The service progressed well across key priority areas, including delivery of the Thinking Green program, community engagement for the Local Biodiversity Action Plan, completion of the Branching Out pilot, and preparation of the annual emissions inventory.</p> <ul style="list-style-type: none"> The team also continued to advance biodiversity initiatives such as Carnaby's Forever and Owl-Friendly City actions, while supporting LED streetlighting and EV charging projects Strong collaboration with Communications and Engagement has enhanced the promotion of tree planting, sustainability messaging, and biodiversity projects Grant funding outcomes have been positive, with support secured for Branching Out and \$2.8 million awarded for community energy upgrades Some externally dependent projects, such as LED streetlight replacement, have experienced delays, but overall service delivery remains on track. 	 On track
KPI	City water consumption (potable)	

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Annual target	Baseline set at 129,146 kL	
YTD result	140,907 kL in 2025	
Waste collection services		
Dedicated to ensuring appropriate waste collection and disposal.		
SCP objective	N2.1 Minimise waste to landfill	
Overall performance comment	<ul style="list-style-type: none"> Services continue to operate effectively while adapting to the ongoing FOGO rollout. However, ageing side-loader trucks have increased servicing needs until new vehicles are procured Demand for bulk verge collections has exceeded current capacity, resulting in longer wait times and increased customer complaints. This has been compounded by mechanical issues with the City's crane truck Contractors have been engaged to help manage workloads, although this is more costly than internal delivery Despite these challenges, core collection volumes remain high, with more than 1.48 million bins collected, 1,561 new bins delivered, 1,686 bin repairs completed year-to-date, and 20,667 verge collections total. 	 Not progressing as intended
KPI	Number of completed verge collections	
Annual target	100 per cent	
YTD result	100 per cent completed	
Waste education		
Provides the community with the knowledge and tools to reduce, reuse and recycle waste effectively with an overall goal to divert waste from landfill.		
SCP objective	N2.1 Minimise waste to landfill	
Overall performance comment	<p>The service has successfully adapted its programs to incorporate the new FOGO service, delivering a broad range of initiatives including clothes swaps, bin tagging, worm farm workshops, uniform upsizing and nappy workshops.</p> <ul style="list-style-type: none"> The waste team is also trialling new data-driven tools, such as contamination heatmaps, to better target education and improve behavioural outcomes School incursions and community events continue to be well attended, with strong engagement across age groups E-waste education has expanded through new collection points and increased promotional activities Recycling performance remains steady, sitting slightly below target but within expected variance during the transition to FOGO. 	 On track
KPI	Percentage recycled from recycling bins collected	
Annual target	80 per cent	
YTD result	In the reporting period, 75.7 per cent of material collected from the kerbside recycling stream was recycled. The remaining residual material went to landfill.	

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Natural Environment key projects

Waste to Energy		
Transporting household waste to the Hazelmere transfer station for landfill diversion.		
SCP objective	N2.1 Minimise waste to landfill	
Overall performance comment	<p>The construction phase of the Waste to Energy project has been completed, and early-phase commissioning has started. While the project remains under the control of the Receiver, advice is that waste will be accepted late in 2026.</p> <p>The City continues to meet with relevant CEOs and the Eastern Metropolitan Regional Council (EMRC) to explore opportunities to progress and escalate the matter.</p>	 Overdue
Waste education workshops and programs		
Provide waste education and materials to internal and external stakeholders through workshops and programs.		
SCP objective	N2.1 Minimise waste to landfill	
Overall performance comment	<p>The Waste Education team attended 12 events throughout the year, promoting the City's waste services and responding to customer enquiries.</p> <p>Three modern reusable cloth nappy workshops and three clothes swap events were delivered. In addition, one unwasting workshop, one community tour and one daycare incursion were conducted.</p>	 On track
LED streetlight replacement project		
Progress installation of LED streetlighting through the Proactive Streetlight Replacement Program. It will begin in Ballajura, with installation expected to be completed between October 2025 and February 2026.		
SCP objective	N2.2 Protect our natural resources for future generations	
Overall performance comment	<p>The project is progressing but has experienced delays due to external factors beyond the City's control. Installation under the Proactive Streetlight Replacement Program, scheduled to begin in Ballajura between October 2025 and February 2026, has been impacted by Western Power's delayed provision of detailed quotations, public lighting surveys and the development of alternative delivery pathways. As a result, the project is currently 50 per cent complete.</p> <p>Despite these challenges, preparatory work continues, and negotiations with Western Power regarding the community engagement approach are ongoing, as the project remains a key component of the City's broader emission reduction and sustainability initiatives.</p>	 Not progressing as intended

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Bushfire Risk Management Plan (BRMP) review		
Review the City's existing Bushfire Risk Management Plan to ensure it remains relevant and prepared for emergencies.		
SCP objective	N2.2 Protect our natural resources for future generations	
Overall performance comment	BRMP has been drafted, and the Bushfire Risk Management System (BRMS) is also being reviewed and updated to assist in identifying treatment priorities. The draft plan will be presented to Council and the community in March 2026.	 On track

Economic

Thriving and vibrant



Goal: How will we get there?

Outcome E1 – Sustainable business growth

E1.1 Actively support and develop thriving local businesses and centres

Outcome E2 – Accelerated economic and employment growth

E2.1 Advocate and attract business and investment opportunities

Outcome E3 – A great place to visit

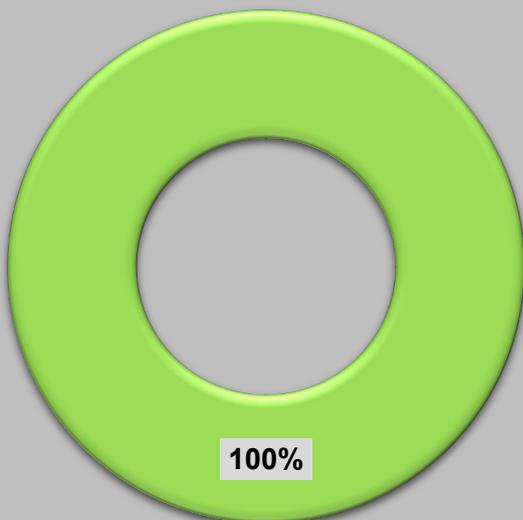
E3.1 Strengthen the capacity and integration of the tourism industry

Key informing strategies and plans

- Economic Development Strategy
- New Business Attraction and Opportunities Plan
- Business Support and Enhancement Plan
- Tourism Development Plan.

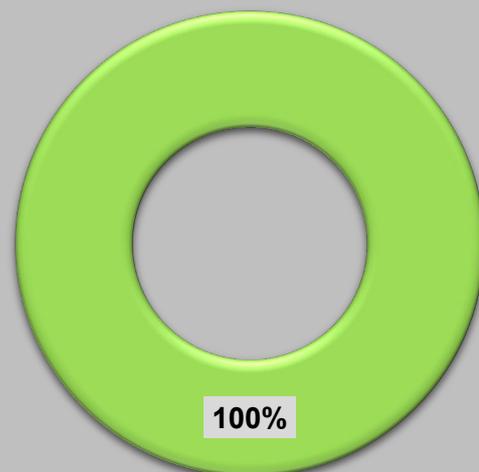
Progress against the Economic KRA

Services



- On track or complete
- Not progressing as intended
- Overdue or critical delays
- On hold or not started

Projects



- On track or complete
- Not progressing as intended
- Overdue or critical delays
- On hold or not started

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Economic key services

Business support and development		
Provides support and development activities for the growth and development of local businesses, enabling them to reach their full potential.		
SCP objective	E1.1 Actively support and develop thriving local businesses and centres	
Overall performance comment	<p>Service delivery is progressing strongly, with significant progress made across business support, training, networking and digital engagement initiatives.</p> <ul style="list-style-type: none"> The Business Support and Enhancement Plan, Skills Gap and Agribusiness actions progressed as intended, with targeted training and industry engagement supporting local workforce development and sector growth While RAP-related activities remain on hold pending endorsement, access and inclusion initiatives achieved full delivery of planned actions, highlighted by the launch of the disability employment project Overall, the service continues to perform effectively, providing high-quality support to local businesses and contributing positively to the City's economic development outcomes. 	 On track
KPI	Business Support and Enhancement Plan actions completed	
Annual target	25 per cent	
YTD result	100 per cent of actions completed	
Economic development		
Provide strong leadership in governance and planning to stimulate economic development in the City, attract new investment and provide planning and development support for strategic projects.		
SCP objective	E1.1 Actively support and develop thriving local businesses and centres	
Overall performance comment	<p>Service delivery is progressing strongly, with all major economic development programs on track and achieving meaningful outcomes across investment attraction, advocacy and strategic project support.</p> <ul style="list-style-type: none"> Key plans, including the Business Attraction and Opportunities Plan, Midland Investment Marketing Plan, and Agribusiness initiatives, are progressing well, with strengthened partnerships and tangible results in business attraction, marketing and stakeholder engagement While some delays occurred due to external legislative and resourcing constraints, the service continues to demonstrate strong performance, effective collaboration and consistent alignment with the City's strategic priorities. 	 On track
KPI	New Business Attraction and Opportunities Plan actions completed	
Annual target	12 actions	
YTD result	Five actions completed	

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Property and investment		
Provides management of the City's investment property assets and commercial portfolio to generate alternative revenue to rates.		
SCP objective	E2.1 Advocate and attract business and investment opportunities	
Overall performance comment	<p>Service delivery is progressing strongly across core functions, with robust performance in commercial property management. Facilitated development has generated significant financial returns.</p> <ul style="list-style-type: none"> Acquisition and divestment activities were limited due to no budgeted transactions. Readiness and internal coordination were maintained Development projects continue to track well, delivering high sustainability outcomes and strong market engagement Commercial property portfolios remain stable, with high occupancy and retention rates. Revenue growth has been slower due to broader market conditions Work to identify alternative revenue streams and support strategic projects is ongoing, ensuring alignment with organisational priorities and positioning the City for future opportunities. 	 On track
KPI	Number of strategic acquisitions	
Annual target	100 per cent as endorsed by Council	
YTD result	Nil acquisitions budgeted this financial year	
Tourism services		
Provides comprehensive visitor services, fosters the growth of the local tourism industry and develops initiatives using a variety of resources and innovations.		
SCP objective	E3.1 Strengthen the capacity and integration of the tourism industry	
Overall performance comment	<p>Service delivery is progressing strongly, with the Swan Valley Visitor Centre delivering high-quality visitor services and earning a gold award at the Perth Airport WA Tourism Awards.</p> <ul style="list-style-type: none"> Visitor satisfaction remained high, enquiry handling met all targets, and partnerships with key tourism bodies supported strong promotion of local attractions and businesses The service continues to operate reliably, maintain strong industry engagement and make meaningful contributions to the region's visitor economy. 	 On track
KPI	Satisfaction on total feedback forms with the Swan Valley Visitor Centre	
Annual target	Four stars (stars out of five)	
YTD result	4.5 stars	

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Economic key projects

Business support and enhancement project actions		
Implementation of individual projects to support the delivery of the plan.		
SCP objective	E1.1 Actively support and develop thriving local businesses and centres	
Overall performance comment	<p>Implementation of the Business Support and Enhancement Plan progressed strongly during the period, with a broad range of direct business support, mentoring, training and networking activities delivered across the City.</p> <p>Engagement levels exceeded targets across multiple initiatives, with increased business participation, strong event attendance and continued growth in digital touchpoints and website usage. This demonstrates sustained demand for business support services and effective program delivery.</p>	 On track
Business attraction and investment opportunities actions		
Implementation of individual actions to support the delivery of the plan.		
SCP objective	E2.1 Advocate and attract business and investment opportunities	
Overall performance comment	<p>Implementation of the New Business Attraction and Opportunities Plan (BAOP) remains on track, with actions progressing in line with intended outcomes and strong momentum maintained across investment attraction and advocacy activities.</p> <p>The period saw continued strengthening of strategic partnerships across industry, government and education, alongside the attraction of new home-based and commercial businesses. This supports sustained economic growth within the City.</p>	 On track
New Junction Operational Program		
Delivery of the New Junction Operational Program.		
SCP objective	E2.1 Advocate and attract business and investment opportunities	
Overall performance comment	<p>Delivery continued steadily throughout the reporting period. Lot 9509 progressed through Council processes, with a counteroffer scheduled for the December 2025 OCM and a further offer to be presented at the February 2026 OCM.</p> <p>While Lot 811 remains under option, construction of Streets 1 and 2 is underway. This is a key milestone in delivering the supporting infrastructure required to activate the precinct.</p> <p>Overall, the program remains on track, with 50 per cent of planned actions completed and all current components progressing within intended timelines.</p>	 On track

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Development of the Tourism Plan		
Develop and start the implementation of the plan.		
SCP objective	E3.1 Strengthen the capacity and integration of the tourism industry	
Overall performance comment	<p>Development continued during the reporting period, with the public consultation phase completed in November 2025. The post-consultation draft was subsequently updated to reflect community and stakeholder feedback.</p> <p>The plan remains in progress and is anticipated to be finalised by February 2026. However, progress has been slower than intended, and timelines have extended beyond initial expectations, placing the project at risk of further delay.</p> <p>Foundational work is complete, and the plan is progressing toward approval, positioning the City to advance implementation once endorsed.</p>	 On track

Social

Diverse engaged and safe



Goal: How will we get there?

Outcome S1 - Safe and healthy community

S1.1 Build a strong sense of community health, wellbeing and safety

S1.2 Build social inclusion and connectivity in local places and areas



Outcome S2 - Accessible services meeting changing community needs

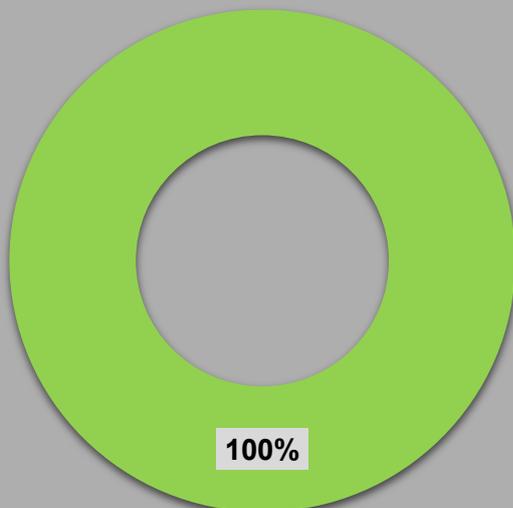
S2.1 Build service delivery options to meet the future needs of aged, youth, families and children

Key informing strategies and plans

- Social Strategy
- Community Safety Plan
- Reconciliation Action Plan (RAP)
- Access and Inclusion Plan (AIP)
- Community Health and Wellbeing Plan
- Youth Plan
- Community Care Plan.

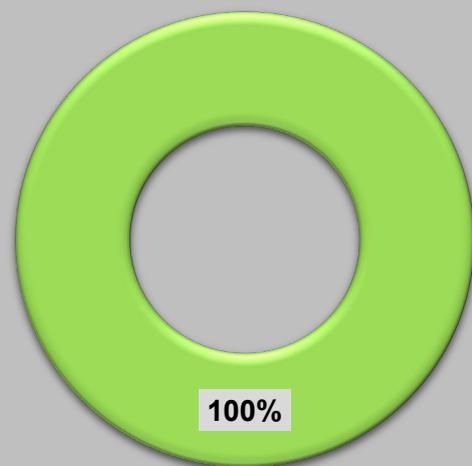
Progress against the Social KRA

Services



- On track or complete
- Not progressing as intended
- Overdue or critical delays
- On hold or not started

Projects



- On track or complete
- Not progressing as intended
- Overdue or critical delays
- On hold or not started

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Social services

Community arts, culture and funding services		
Provides support to community art and culture, multicultural community events and community services.		
SCP objective	S1.2 Build social inclusion and connectivity in local places and areas	
Overall performance comment	<p>Service delivery remains largely on track, with strong progress across arts planning, cultural partnerships, hub management and community activation support.</p> <p>Key strategic work, including the Art and Culture Plan, cultural mapping and grants policy updates, is advancing well and is supported by consistent stakeholder engagement and positive feedback.</p> <ul style="list-style-type: none"> Some areas are experiencing delays, particularly in activation programs (KerbFest, activity zones and Railway Square), grant acquittals and development of the City Activation Plan. This is mainly due to resourcing constraints, seasonal impacts and high program demand. These delays are being managed, with mitigations underway, and most targets are still expected to be met by year-end Overall, the service continues to deliver effectively, balancing operational pressures while progressing major planning and community-focused initiatives. 	 On track
KPI	Number of funding applications processed	
Annual target	200 funding applications processed	
YTD result	355 funding applications have been processed and determined	
Community Care and aged services		
Provides support to older people and people living with disability through high-quality person-centred community services.		
SCP objective	S2.1 Build service delivery options to meet the future needs of aged, youth, families and children	
Overall performance comment	<p>Service delivery is progressing strongly across Clubs, Community Transport and Home Support, with all areas tracking within expected performance levels.</p> <ul style="list-style-type: none"> Mid-year results show steady progress towards annual activity targets, with usage at 48 per cent for Clubs, 58 per cent for Transport, and 60-83 per cent across Home Support programs Engagement with seniors, carers and people living with dementia was substantial, supported by regular participation in community events, awareness campaigns and interagency partnerships Communications activity continued to strengthen awareness of available services through both digital and non-digital channels, supporting improved access for non-digital users Capacity under the Commonwealth Home Support Program was maintained, and ongoing advocacy and referrals helped older residents and carers access external supports. <p>Overall, the service continues to meet community needs effectively, with strong collaboration, event participation and targeted support underpinning positive mid-year results.</p>	 On track

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KPI	Number of community transport trips	
Annual target	12,355 community transport trips	
YTD result	7,147 community transport trips	
Community Development		
Working to build resilient, inclusive, vibrant and connected communities through capacity building, supporting community-led initiatives, providing opportunities for engagement and developing partnerships.		
SCP objective	S1.2 Build social inclusion and connectivity in local places and areas	
Overall performance comment	<p>The Service has delivered strong outcomes across all portfolio areas, with most KPIs met or exceeded.</p> <ul style="list-style-type: none"> • Significant achievements include disability inclusion initiatives, robust multicultural engagement, high-impact children and family programs, expanded activities at the Dayton Family Hub, and comprehensive homelessness response efforts through the Midland Alliance to End Homelessness • Aboriginal services, senior programs, LGBTIQ+ initiatives and community capacity-building activities have all progressed well, supported by more than 140 community meetings, 71 community-led events and 16 training sessions. <p>With a small number of KPIs tracking slightly below annual targets due to timing and volume-based measures, overall service delivery remains firmly on track. This demonstrates strong partnerships, high community reach and effective alignment with the City's strategic plans.</p>	 On track
KPI	Number initiatives supported or delivered (Aboriginal)	
Annual target	12 per annum	
YTD result	10 delivered	
Community Safety		
Engaging with the community to ensure everyone living, learning, working and visiting the City feels safe and heard.		
SCP objective	S1.1 Build a strong sense of community health, wellbeing and safety	
Overall performance comment	<p>The Service continued to expand in response to increasing organisational and community demand, particularly relating to parking pressures in the Ellenbrook Town Centre, the new Midland train station precinct and the Landgate building.</p> <ul style="list-style-type: none"> • The team successfully delivered major seasonal programs, including annual private property fire hazard inspections and the dog and cat registration program, while maintaining high visibility in the community through newly branded Safer in Swan vehicles • Strong KPI performance is evident across service areas, including timely management of parking, livestock and abandoned vehicle requests, and consistently high compliance in non-technical inspections • Mobile CCTV deployment has been prioritised based on community risk, with nine towers deployed across 17 sites 	Performance status  On track

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Mid-year Performance Report

	<ul style="list-style-type: none"> Strategic improvements to ranger and parking team structures, along with enhanced use of technology, continue to position the service well. 	
KPI	Conduct daily weekday parking patrols of Midland CBD, Guildford and respond to reports via Snap Send Solve	
Annual target	Daily patrols	
YTD result	Multiple weekday patrols were conducted in Midland CBD and Guildford during the first six months of the reporting period, totalling 270 patrols	
Leisure services		
Provides a diverse and accessible range of leisure and recreational facilities, programs and experiences.		
SCP objective	S1.1 Build a strong sense of community health, wellbeing and safety	
Overall performance comment	<p>The service has performed strongly across Swan Active facilities, with attendances generally increasing or remaining stable.</p> <ul style="list-style-type: none"> Memberships continue to grow at Ballajura and Beechboro, and swim school enrolments remain high across all centres, despite ongoing staffing challenges and industry-wide pay disparities Major facility upgrades at Swan Active Midland, including the aquatic changing village, additional universal access toilets and refurbishments, are now complete. The outdoor pool is expected to reopen in mid-February 2026 Programs at Ellenbrook Sports Hub remain steady, with growth in coaching enrolments and continued delivery of community sport initiatives Facility bookings have decreased in number but increased in total hours, likely influenced by the transition to the new Bookable system implemented in August 2025. 	 On track
KPI	Total leisure centre visits	
Annual target	N/A	
YTD result	650,462 leisure centre visits	
Library services		
Provides a service that connects people with each other in physical and virtual spaces, and provides resources that grow learning, knowledge and creativity.		
SCP objective	S2.1 Build service delivery options to meet the future needs of aged, youth, families and children	
Overall performance comment	<p>The service continues to perform strongly and remains on track, with growing community engagement.</p> <ul style="list-style-type: none"> Branch and portfolio improvement work has progressed well, including completion of the first return on investment analysis, which showed a strong return on investment Libraries are experiencing increased visitation, higher loan volumes and strong program attendance, supported by improved layouts, enhanced service points and new business stations that boost user productivity Customer satisfaction has risen significantly, achieving 96 per cent in the most recent survey. Outreach services have expanded, including 88 programs delivered at the Dayton Family Hub 	 On track

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	<ul style="list-style-type: none"> Major innovation projects, including the new Library App, are progressing, with staff actively testing ahead of launch later this financial year. <p>Overall, the service continues to adapt effectively to community needs while delivering high-quality programs, inclusive spaces and strategic upgrades across the library network.</p>	
KPI	Number of programs delivered	
Annual target	1,800	
YTD result	1,137 programs delivered	
Public health services		
Provides effective regulatory response to public health risks and deliver innovative and accessible public health programs that promote health and wellbeing in the community.		
SCP objective	S1.1 Build a strong sense of community health, wellbeing and safety	
Overall performance comment	<p>Service delivery is progressing strongly, with most core statutory functions delivered within acceptable performance margins.</p> <ul style="list-style-type: none"> Routine inspections and investigation requests are progressing well, despite some KPIs tracking slightly below target due to workload distribution and data-recording variances Staff have also contributed significant time to phase one of the OneCouncil Implementation (OCi) Project without additional resourcing. This has impacted capacity, but delivery remains well managed Uncertainty continues regarding the State Government's timeline for implementing the <i>Public Health Act 2016</i> regulations. This is creating challenges in finalising the Animals, Nuisance and Environment Local Law Despite this, progress on key governance and technology initiatives has remained strong, and staff have maintained high engagement with required networks and statutory processes. <p>Overall, the service is performing effectively and remains positioned to meet end-of-year targets.</p>	 On track
KPI	Investigation of public health issues and complaints	
Annual target	75 per cent completed within 30 days	
YTD result	80 per cent resolved within 30 days	
Security services		
Provides a reliable security and Closed-Circuit Television (CCTV) network to protect the functionality of the City's assets.		
SCP objective	S1.1 Build a strong sense of community health, wellbeing and safety	
Overall performance comment	<p>Service delivery is progressing strongly, with all core maintenance programs for Building Security and CCTV delivered 100 per cent in line with manufacturer specifications. Reactive work requests continue to exceed service charter expectations.</p>	 On track

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	<ul style="list-style-type: none"> Strong customer service has been upheld through timely management of access cards, keys and guard responses, supporting internal stakeholders effectively The CCTV maintenance program has remained on schedule, ensuring high system reliability and the timely provision of footage Progress toward reducing security vulnerabilities is also on track, including completion of the Security Network Virtualisation project and continued advancement of the Security Firewall Project, which is expected to enhance resilience, segmentation and overall security performance Continued collaboration with WA Police and exploration of emerging technologies further strengthen the City's community safety outcomes. 	
KPI	Percentage of reactive customer service requests compliant with the customer service charter	
Annual target	95 per cent	
YTD result	95 per cent	
Swan Volunteer Centre and services		
Provides and promotes best practice volunteering support and resources for individuals, organisations and community groups.		
SCP objective	S1.2 Build social inclusion and connectivity in local places and areas	
Overall performance comment	<p>Service delivery has generally progressed well despite significant staffing challenges, with core Swan Volunteer Resource Centre functions such as volunteer consultations, data management improvements, compliance support and budget acquittal delivered on track.</p> <ul style="list-style-type: none"> Stakeholder engagement, advocacy and training activities continued, though at reduced levels due to absences and resourcing constraints Several areas, including volunteer deployment, supervisor coordination, internal engagement and recognition initiatives, experienced delays. Mitigation strategies are in place and performance is expected to improve once the new Volunteer Specialist is appointed. <p>Overall, the service has maintained continuity of essential functions while laying the groundwork for improved systems, processes and volunteer management capability across the City.</p>	 On track
KPI	Adherence to national standards and legislation	
Annual target	Annual implementation and review of relevant policies and procedures	
YTD result	Annual policy and procedure reviews, including MP201, are progressing on track, with only minor updates required. Legal advice has been incorporated, and the formal review is scheduled for 2026 in line with normal operational timelines.	
Youth development services		
Provides inclusive, youth-led programs, events and opportunities that support personal growth, skill development, social connection and engagement for young people who live within the City.		

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SCP objective	S2.1 Build service delivery options to meet the future needs of aged, youth, families and children	
Overall performance comment	<p>Service delivery is progressing strongly, with high-impact outcomes across all service areas. All programs, centres and specialised initiatives remain on track.</p> <ul style="list-style-type: none"> • Engagement remains high, with more than 7,700 attendances across youth centres, 251 structured program sessions delivered, and excellent outcomes from accredited education programs, including a 100 per cent graduation rate for Certificate II participants • Outreach work has expanded city-wide in response to emerging needs, achieving measurable reductions in challenging behaviours and exceeding all grant targets • Youth leadership and participation remain a key strength, with active committees meeting regularly and contributing to local decision-making, events and consultations • Partnerships across the City and with external organisations have resulted in more than 100 collaborative activities and events delivered • Increasing presentations of mental health, homelessness and basic-needs issues remain a pressure point. The team continues to provide early intervention, support and referrals. <p>Overall, the service is performing strongly and meeting community needs effectively.</p>	 On track
KPI	Number of structured and semi-structured activities delivered	
Annual target	20 sessions	
YTD result	251 Sessions	

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Mid-year Performance Report

Social key projects

Develop the new Community Health and Wellbeing Plan		
Development of the new Community Health and Wellbeing Plan		
SCP objective	S1.1 Build a strong sense of community health, wellbeing and safety	
Overall performance comment	<p>Development of the plan is progressing on track, with work intentionally delayed to incorporate recent community feedback received through the SCP consultation process. This approach ensures stronger alignment with community priorities while avoiding duplicated engagement.</p> <p>Drafting will resume in the new year, allowing the plan to be informed by these insights and remain on schedule for completion in June 2026.</p>	 On track
Leisure facility bookings system replacement		
Implement a leisure facility bookings software solution to efficiently manage the City's diverse bookings of facilities.		
SCP objective	S1.1 Build a strong sense of community health, wellbeing and safety	
Overall performance comment	<p>The City successfully implemented the new Bookable facility bookings system in August 2025, enabling improved online bookings, payments and streamlined management of community facilities.</p> <p>Casual bookings are already operating through the system, and 2026 annual bookings have been entered, with some users beginning to self-manage their bookings.</p> <p>Training for user groups and sporting clubs will continue throughout 2026 to support full transition and optimise system use.</p> <p>The system is performing well, with the project about 90 per cent complete and on track for full implementation.</p>	 On track
Parking Technology Plan		
Development of the Parking Technology Plan.		
SCP objective	S1.1 Build a strong sense of community health, wellbeing and safety	
Overall performance comment	<p>A consultant has been appointed to develop a Parking Technology Plan for the City.</p> <p>A summary of the City's current parking status has been provided to the consultant, and initial interviews have been conducted with feedback from the seven key business units involved in parking.</p> <p>The draft plan is expected to be presented in late January and finalised by late February 2026.</p>	 On track

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City Activation Plan		
Development of the City Activation Plan.		
SCP objective	S1.2 Build social inclusion and connectivity in local places and areas	
Overall performance comment	<p>Progress on the plan has been delayed, largely due to dependencies on broader City initiatives, including Signature and Event Locations, funding agreements, event approvals and recent organisational changes.</p> <p>To avoid producing a plan that is not sufficiently informed or aligned, additional consultation and stakeholder feedback are being sought.</p> <p>A working group will be established to develop the internal, operational Activation Plan by June, ensuring the plan is cohesive and reflects updated City priorities.</p>	 On track
Arts and Culture Plan		
Development of the Arts and Culture Plan.		
SCP objective	S1.2 Build social inclusion and connectivity in local places and areas	
Overall performance comment	<p>Development of the plan is progressing well and remains on track. The external consultant has nearly completed all components, with ongoing engagement across the community and internal stakeholders.</p> <p>Several draft versions of the plan have been prepared and presented to the Executive, tailored for different audiences, and draft Implementation plans are currently in development.</p> <p>Cultural mapping of providers, services and infrastructure is ongoing and has been integrated into the plan's evolving drafts.</p> <p>The project is being delivered within budget, with expenditure on track to meet planned targets.</p>	 On track
KerbFest		
Delivery of KerbFest events in partnership with community members.		
SCP objective	S1.2 Build social inclusion and connectivity in local places and areas	
Overall performance comment	<p>Progress on the KerbFest trial has been delayed due to low responsiveness from EOI applicants, limited understanding of the program, staff availability and the impact of the Christmas period.</p> <p>Resourcing adjustments have been made, and Executive support has been sought. The project is now expected to be delivered by June 30.</p> <p>Despite delays, the team remains focused on meeting program objectives within the revised timeframe.</p>	 On track

Built Environment

Modern and connected



Goal: How will we get there?

Outcome B1 - Planned and facilitated growth

B1.1 Create community places to live, relax and work

Outcome B2 - Infrastructure that meets community needs

B2.1 Manage current and future assets and infrastructure

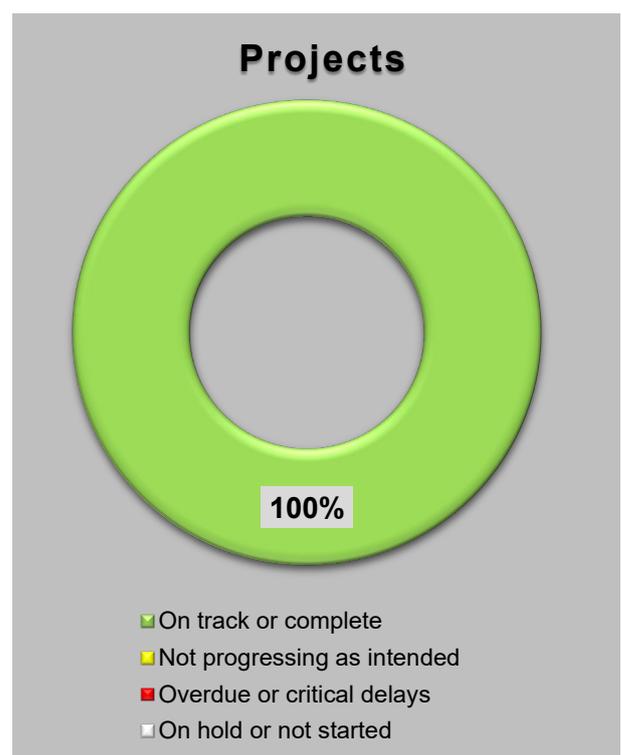
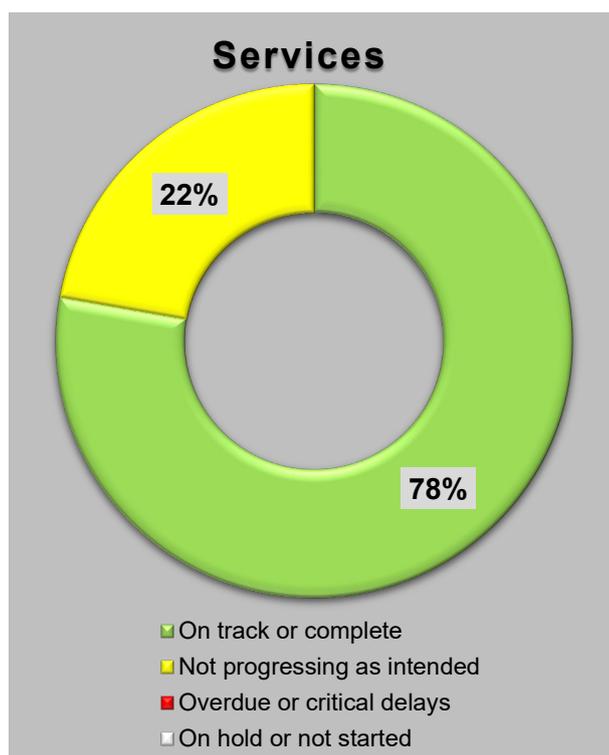
Outcome B3 - Community access

B3.1 Advocate and provide sustainable transport solutions

Key informing strategies and plans

- Local Planning Strategy
- Asset Management Strategy
- Local Planning Scheme
- Transport Plan
- Local Heritage Survey
- Parking Framework
- Community Infrastructure Plan (City wide).

Progress against the Built Environment KRA



Corporate Business Plan 2025/26

Mid-year Performance Report

Built environment services

Asset planning and management services		
Provides management to the City's infrastructure, community facilities, land and natural environment assets.		
SCP objective	B2.1 Manage current and future assets and infrastructure	
Overall performance comment	<p>Service delivery is progressing strongly, with all KPIs rated green and major deliverables achieved.</p> <ul style="list-style-type: none"> Asset management performance was generally stable, operational activity was high, and all grant applications were submitted on schedule Lease holdovers reduced to nine per cent, and condition assessments and footpath surveys remain on track The focus for the next period includes reducing 7.5 per cent of non-compliant requests and progressing the remaining lease negotiations. 	 On track
KPI	Capital Works Process (percentage of project charters completed with the Capital Works Process)	
Annual target	100 per cent completion by October each year	
YTD result	Project charters, Long-Term Financial Plan (LTFP) updates and the 2026/27 draft capital program were completed in line with Capital Works Process timeframes.	
Building approval services		
Provides efficient and effective building application approvals that meet all regulatory requirements and delivers private swimming pool barrier inspections to meet statutory obligations.		
SCP objective	B1.1 Create community places to live, relax and work	
Overall performance comment	<p>Service delivery is progressing strongly, despite operating in an increasingly complex and challenging regulatory environment.</p> <ul style="list-style-type: none"> Application volumes remain high, with 2,854 building applications received in the first half of 2025/26, a 16 per cent increase compared to the same period last year. Despite this increased demand, statutory timeframes have been consistently met across all major building assessment and swimming pool barrier inspection KPIs, with only one application not meeting the 10-day statutory timeframe Performance in processing Copy of Plan requests remains an area requiring improvement, with 43 per cent completed within the 14-day timeframe The team is actively contributing to the OCi Project, with the subject matter expert supporting Stage 2 system development. 	 On track
KPI	Applicable building applications assessed within the 10-day statutory timeframe	
Annual target	100 per cent	
YTD result	99.96 per cent were assessed within the statutory timeframe (one delayed application out of 2,854 building applications).	

Corporate Business Plan 2025/26

Mid-year Performance Report

Building maintenance and servicing		
Maintain and service the City's corporate and community building assets.		
SCP objective	B2.1 Manage current and future assets and infrastructure	
Overall performance comment	<p>Service delivery is progressing strongly across all program areas, with most activities delivered as planned. Minor delays caused by internal staff changes and external contractor availability have been addressed, and the service is expected to meet all targets.</p> <ul style="list-style-type: none"> • Core KPIs, including reactive request response times, graffiti management and utilities management, continue to perform strongly and consistently meet or exceed customer service charter requirements • Program delivery for both Building Maintenance and Facility Services is progressing steadily, supported by proactive facility inspections and strengthened communication with users through platforms like Snap Send Solve • Safety initiatives have contributed to increased hazard reporting and ongoing risk mitigation across facilities. 	 On track
KPI	Maintenance and service programs completed (Building Maintenance and Facility Services)	
Annual target	100 per cent	
YTD result	40 per cent completion of programs as of Wednesday, December 31, 2025.	
Civil infrastructure construction		
Construct civil capital works projects to meet project expectations.		
SCP objective	B2.1 Manage current and future assets and infrastructure	
Overall performance comment	<p>Service delivery has progressed as far as possible, despite several external constraints impacting timelines.</p> <ul style="list-style-type: none"> • Delays to major projects, including the Marshall Road/Beechboro Road roundabout and Hamersley Road drainage works, were primarily caused by third-party service coordination issues. Methodology changes were also required due to proximity to external assets. As a result, some projects have been deferred to 2026/27, and overall completion percentages for road and drainage programs remain below targets at mid-year • Internal processes, such as surveying, continue to perform strongly, with 50 per cent of the program completed on schedule. The team has maintained safety standards and continues to pursue opportunities to improve cost efficiency, including reassessing plant and equipment procurement • While external factors have influenced progress, the service remains responsive, and adjustments have been made to maintain workload continuity and future delivery readiness. 	 Not progressing as intended
KPI	Construction program completed (Road construction program and drainage construction program)	
Annual target	100 per cent	
YTD result	32.5 per cent completion of programs as of Wednesday, December 31, 2025.	

Corporate Business Plan 2025/26

Mid-year Performance Report

Design and project delivery		
Plan, design and deliver the City's Capital Works Program on time, to budget and to the required specification.		
SCP objective	B2.1 Manage current and future assets and infrastructure	
Overall performance comment	<p>The 2025/26 Capital Works Program is progressing well. Delivery remains on track across a portfolio of more than 550 projects, with 90 projects (26 per cent) handed over. This is consistent with expectations, given that most handovers occur later in the financial year.</p> <ul style="list-style-type: none"> As of December 2025, actual expenditure is closely aligned with planned expenditure, and overall commitments sit at 59 per cent against a 50 per cent mid-year target Major works in roads and parks remain weighted toward the latter half of the year due to external delivery partners, milestone-based invoicing and seasonal delivery windows such as tree planting Service delivery is performing strongly, with 86 per cent of 2025/26 designs completed and 2026/27 design work progressing on schedule. A mid-year budget review is underway to address variances and guide carry-forward planning. 	 On track
KPI	Percentage of budget committed and expended	
Annual target	Mid-year: 50 per cent (end of year: 85 per cent)	
YTD result	59 per cent current actuals and commitments as of Wednesday, December 31, 2025.	
Engineering infrastructure and lighting maintenance		
Maintain the City's civil and electrical infrastructure.		
SCP objective	B2.1 Manage current and future assets and infrastructure	
Overall performance comment	<p>Maintenance programs across roads, footpaths, drainage and electrical assets have largely been delivered as planned, despite several challenges in the first half of the year.</p> <ul style="list-style-type: none"> The exceptionally wet winter in 2025 (the wettest in 30 years) required the team to temporarily shift from proactive tasks to addressing reactive drainage and pothole issues Staffing shortages earlier in the financial year also impacted scheduling. This was resolved through additional recruitment, volunteer support and internal staff acting in higher duties. As a result, most maintenance programs are now back on track, with only minor delays of one to two weeks and full alignment expected by January/February 2026 KPI performance remains strong, particularly in reactive request response, which continues to exceed the 95 per cent service charter target. 	 On track
KPI	Maintenance programs completed (Road maintenance, footpath and cycleway maintenance, drainage Maintenance and electrical maintenance)	
Annual target	100 per cent	
YTD result	44.5 per cent completion of programs as of Wednesday, December 31, 2025.	

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Mid-year Performance Report

Fleet and depot		
Manages and maintains the City's plant, equipment, fleet, stores and depot sites.		
SCP objective	B2.1 Manage current and future assets and infrastructure	
Overall performance comment	<p>The replacement service has performed strongly this period, with 74 per cent of the motor vehicle replacement budget committed and spent, and the fleet stocktake completed.</p> <ul style="list-style-type: none"> Staff resources are currently stretched as they balance programmed servicing requirements with an increasing volume of reactive maintenance, driven largely by the ageing fleet. As a result, service levels for bulk verge collection have been impacted, with reduced efficiency and responsiveness compared to previous years. Procurement to replace older vehicles and reduce reactive demands is underway Depot operations continue to run efficiently, with stockpiles maintained at capacity and optimum stock levels ensured through timely ordering and completed stocktakes A depot master plan is also progressing to support future operational needs. 	 Not progressing as intended
KPI	Number of replacement purchases made and deliveries meeting safety ratings and emissions, as per Motor Vehicle Policy MP-115	
Annual target	100 per cent	
YTD result	74 per cent	
Planning approval services		
Implements the City's strategic planning goals by administering the Local Planning Scheme.		
SCP objective	B1.1 Create community places to live, relax and work	
Overall performance comment	<p>The service has continued to perform strongly despite increased demand, with R-Code application volumes rising by about 30 per cent following changes to single-house assessment requirements.</p> <ul style="list-style-type: none"> Performance across key indicators remains aligned with expectations: 83 per cent of 90-day applications were determined within their required timeframes, 73 per cent of 60-day applications and 68 per cent of subdivision referrals were completed within target periods. This remains within acceptable variance at the mid-year point Process improvements, including increased use of face-to-face meetings with applicants and strengthened business support, have improved issue resolution and workflow efficiency. 	 On track
KPI	Processing of designated fast-track development applications within 30 days	
Annual target	90 per cent within 30 days	
YTD result	73 per cent within 30 days	

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Mid-year Performance Report

Strategic land use services		
Provides integrated strategic land use development, coordination and guidance on a regional and city-wide scale.		
SCP objective	B1.1 Create community places to live, relax and work	
Overall performance comment	<p>The service has continued to perform strongly, with most projects progressing on schedule and key strategic deliverables achieved.</p> <ul style="list-style-type: none"> Major milestones include presenting Local Planning Scheme No. 18 to the Minister for consent to advertise, adoption of the Malaga and Guildford-Hazelmere Local Area Plans, completion of the draft Local Heritage Survey, and the advertising and implementation of stage one of the Midland Parking Plan The Tree Local Planning Policy has been advertised and is pending Council workshop consideration, and the award-winning Community Futures Blueprint and Sustainable Growth Model have been updated Service improvement initiatives, including improved Local Area Plan (LAP) reporting on Swan Engage, procurement of the Planwisely platform and strengthened community engagement, are progressing well. 	 On track
KPI	Local Area Plans annual updates produced	
Annual target	100 per cent	
YTD result	All Local Area Plans annual updates are on track.	

Corporate Business Plan 2025/26

Mid-year Performance Report

Built Environment key projects

Local Planning Scheme No.18		
Review and advertise the draft Local Planning Scheme No.18.		
SCP objective	B1.1 Create community places to live, relax and work	
Overall performance comment	<p>The project has progressed significantly and remains on track within the Strategic Land Use Planning program. The scheme was endorsed by the Council for advertising at the Ordinary Council Meeting on Wednesday, March 13, 2024. The Environmental Protection Authority determined on Thursday, June 13, 2024, that a formal assessment was not required.</p> <p>Before public advertising can start, approval from the Western Australian Planning Commission (WAPC) and the Minister is required. To support this stage, City officers have met with the Department of Planning, Lands and Heritage (DPLH) and provided detailed responses to queries. The DPLH has now presented its advice to the Statutory Planning Committee of the WAPC. The City is currently awaiting the Minister's decision.</p>	 On track
Local Planning Strategy		
A review of the Local Planning Strategy.		
SCP objective	B1.1 Create community places to live, relax and work	
Overall performance	<p>The review is progressing well and is currently 25 per cent complete. The project has focused on preparing a series of detailed research documents that audit the existing 2020 Strategy and related sub-strategies, while also assessing contemporary data and emerging planning frameworks to guide the City's long-term strategic direction for the next 10-15 years.</p> <p>These documents form a core requirement of the statutory five-year review under State planning guidelines.</p> <p>The project remains on track, with no issues affecting scope or timeline.</p> <p>The City is also monitoring proposed amendments to State planning regulations that may influence future review cycles.</p>	 On track
Sustainable growth model		
Development of a sustainable growth model that provides the evidence and methodologies to advocate for optimum outcomes for growth.		
SCP objective	B1.1 Create community places to live, relax and work	
Overall performance comment	<p>The project is fully developed and continuously maintained, providing a critical evidence base to guide the City's strategic planning and advocacy.</p> <p>The model quantifies the financial impacts of rapid population growth and helps identify where new employment centres and supporting infrastructure are most needed across areas such as Bullsbrook, Ellenbrook and Hazelmere.</p> <p>Its findings have directly informed key strategic documents, including the recently endorsed Economic Development Strategy. The model also</p>	 On track

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Mid-year Performance Report

	<p>continues to support the review of the Local Planning Strategy, the Bullsbrook industrial growth study and other major planning initiatives.</p> <p>The project is operating at 100 per cent completion (ongoing) and remains a core tool for data-driven decision-making and long-term growth management.</p>	
<p>Midland Activity Centre Precinct Plan (MACPP)</p> <p>Review of the Midland Activity Centre Precinct Plan.</p>		
SCP objective	B1.1 Create community places to live, relax and work	
Overall performance comment	<p>Work on the Midland Activity Centre Precinct Plan forms part of the broader Midland Redevelopment project and is progressing steadily.</p> <p>While normalisation of the Midland Redevelopment Area is unlikely in the short term, preparation for the new MACPP is scheduled for late 2025/26. This includes key technical tasks such as traffic modelling and development of updated design guidelines.</p> <p>The City is currently focusing on addressing public realm upgrade needs while laying the groundwork for the review. Overall, the project is at 50 per cent completion and remains on track.</p>	<p></p> <p>On track</p>
<p>Maintenance program review</p> <p>A review of the maintenance program against industry best practice and efficiency benchmarks.</p>		
SCP objective	B2.1 Manage current and future assets and infrastructure	
Overall performance comment	<p>A review of reactive maintenance intervention levels has been completed through a desktop audit of relevant standards, risk matrices and practices from other local governments. This has aligned the City's approach with best practice and resulted in a stronger emphasis on planned maintenance, supported by clear thresholds for reactive work outside scheduled programs.</p> <p>These changes are expected to improve customer service efficiency using existing resources. The next step is to monitor performance over the next year to assess the impact and determine whether further adjustments to maintenance programs and reactive criteria are required.</p>	<p></p> <p>On track</p>

Governance

Progressive and responsible



Goal: How will we get there?

Outcome G1 - Aligned leadership and direction

- G1.1 Provide accountable and transparent leadership
- G1.2 Engage, communicate and consult with our community and stakeholders
- G1.3 Promote and advocate on behalf of the City of Swan



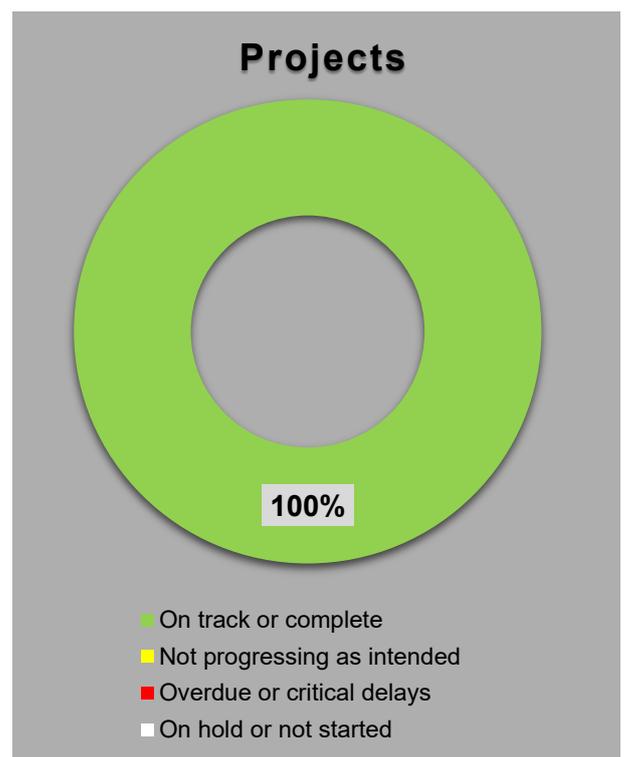
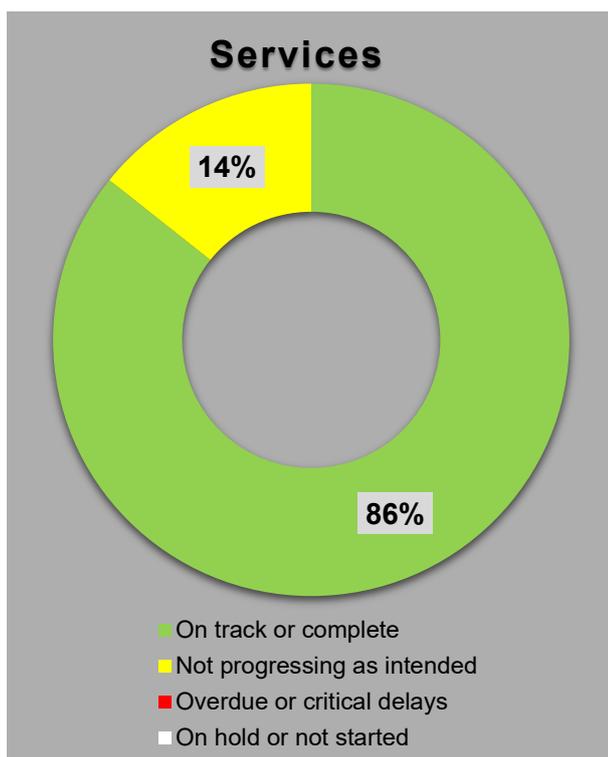
Outcome G2 - Sustainable and optimal use of City resources

- G2.1 Improve capability and capability and responsible

Key informing strategies and plans

- Long Term Financial Plan
- Workforce and Capability Plan
- Financial and Non-Financial Advocacy Priorities
- Advocacy Priorities
- Local Area Plans (LAPs).

Progress against the Governance KRA



Corporate Business Plan 2025/26

Mid-year Performance Report

Governance services

Communications and Engagement		
Delivers compelling communications and effective engagements on behalf of the City, with our community and customers front of mind.		
SCP objective	G1.2 Engage, communicate and consult with our community and stakeholders	
Overall performance comment	<p>The service performed strongly across all core functions in the first half of 2025/26.</p> <ul style="list-style-type: none"> The Digital Team maintained excellent website accessibility standards, delivered key projects on time and achieved significant growth in digital engagement Media and Communications continued to progress major communication outputs, including proactive media releases, high-quality speeches and strong social media performance, despite some reporting gaps linked to a minor workforce restructure The Community Engagement Team advanced key frameworks, improved engagement processes and delivered staff training, with major reforms now nearing completion. <p>Overall, the service remained on track, consistently supporting internal stakeholders, improving digital systems and strengthening communication and engagement outcomes across the City.</p>	 On track
KPI	Increase e-newsletter subscribers	
Annual target	10 per cent increase in 2025/26	
YTD result	12.4 per cent increase	
Customer Experience		
Provides accessible, reliable information to empower the community when they interact and transact with the team and services.		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>The service continued to deliver essential frontline services despite consistently high demand across all channels.</p> <ul style="list-style-type: none"> The Contact Centre handled significant call, email and in-person volumes. Performance against key KPIs, particularly call wait times and email response times, was impacted by resourcing constraints and seasonal call spikes While voicemail handling met targets, call abandonment and response time fell short of expectations The team progressed several technology and process improvement initiatives, including telephony enhancements, knowledge management system planning and resourcing reviews, aimed at improving efficiency and customer outcomes. <p>Overall, the service remained committed to maintaining service quality and progressing long-term improvements, including:</p> <ul style="list-style-type: none"> Investigating the use of an AI smart contact centre to ingest, categorise and extract data from incoming emails automatically 	 Not progressing as intended

Corporate Business Plan 2025/26

Mid-year Performance Report

	<ul style="list-style-type: none"> Implementation of post-call surveys is on track to enhance email queue reporting and enable future AI-enabled IVR functions A supplier was selected to roll out a new corporate-wide knowledge base system, and the implementation plan is being prepared, with a six-month rollout planned Workforce benchmarking has been completed, confirming under-resourcing relative to demand. An additional Full-Time Equivalent (FTE) has been proposed through the budget process. 	
KPI	Emails answered within 48 hours	
Annual target	100 per cent	
YTD result	70 per cent	
Financial services and rates		
Provides comprehensive, compliant and reliable financial advice, data and management to suit organisational and customer needs.		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>The service performed strongly, with all core statutory functions delivered on time.</p> <ul style="list-style-type: none"> Rates notices were issued within legislated timeframes, monthly financial reporting to Council remains consistently on schedule, and actions arising from previous audits are being addressed and tracked through Audit, Risk and Improvement Committee. Preparation of the Annual Budget and Long-Term Financial Plan is well underway, with the Unimproved Value review report deferred to the March Ordinary Council Meeting (OCM) Work continues to progress across key improvement initiatives, including enterprise budgeting, financial business partnering and several major automation projects that will enhance efficiency and reduce manual processing. <p>Overall, the service remains on track, with all KPIs either completed, progressing as planned, or delivered within expected timeframes.</p>	 On track
KPI	Issue the rates notices within the legislated timeframe	
Annual target	Percentage issued within the timeframe	
YTD result	100 per cent	
Governance		
Works closely with customers and stakeholders to achieve excellence in governance, procurement and contract management, with sound risk, assurance and legal support to assist proper decision-making.		
SCP objective	G1.1 Provide accountable and transparent leadership	
Overall performance comment	<p>The service performed strongly, meeting all key compliance, regulatory and organisational support obligations.</p> <ul style="list-style-type: none"> Legal request centralisation, election management, local law reviews, compliance reporting, procurement and contract management progressed on schedule, with targets consistently achieved 	 On track

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	<ul style="list-style-type: none"> Elected member training and induction were fully delivered, and Council meeting management remained effective, with no adjourned meetings Work on business continuity planning and the internal audit program continued as planned Service improvement initiatives, including updates to risk management, internal audit planning and policy reviews, are on track. <p>Overall, Governance remained stable, reliable and aligned with legislative and organisational requirements.</p>	
KPI	Timely and accurate information provided for the scheduling of agenda forums, Council meetings, briefings and workshops	
Annual target	Agendas are uploaded to the website a week before the meeting	
YTD result	100 per cent achieved for the period	
Human Resources (HR)		
Provides advice, support and ensures regulatory compliance in relation to human resourcing.		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>All core services are on track, with steady performance across Workplace Safety and Health, Payroll, People Services, and Workforce Capability and Planning.</p> <ul style="list-style-type: none"> Key programs and operational requirements progressed as planned, including ongoing implementation of workforce initiatives and continued support to the organisation through recruitment, development and compliance functions While some project reporting elements are still being finalised, overall HR service delivery remained stable, consistent and aligned with organisational needs. 	<p>On track</p>
KPI	Percentage of staff turnover	
Annual target	13 per cent or below	
YTD result	7.16 per cent	
Information Systems		
Manages the City's information and digital services, focusing on improving and transforming customer service and business capabilities.		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>The service delivered strong progress across major projects and operational priorities.</p> <ul style="list-style-type: none"> Key cybersecurity controls were strengthened, with Muli Factor authenticator (MFA) and mobile device management fully implemented and cyber awareness training reaching target levels Phase one of the OneCouncil implementation remains on track for delivery this financial year, and several strategic initiatives, including the Information and Communication Technology (ICT) Plan, network security improvements and system decommissioning work, progressed as planned 	<p>On track</p>

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	<ul style="list-style-type: none"> Legislative Freedom of Information (FOI) response timeframes were met, though record-keeping training for new employees fell slightly below target Significant progress also occurred in information security, and alignment with the WA Information Classification Policy is underway. <p>Overall, the service is performing effectively, maintaining organisational security, supporting digital transformation and progressing major technology upgrades in line with approved plans.</p>	
KPI	All employees and Elected Members have transitioned to multi-factor authentication	
Annual target	100 per cent	
YTD result	100 per cent	
Organisational Planning and Development		
Drives continuous improvement to build capacity, efficiency and quality, bringing to life and delivering our community's vision, values, aspirations and priorities.		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>The service delivered a strong performance during the first six months.</p> <ul style="list-style-type: none"> The SCP major review was completed, supported by extensive community engagement The team successfully launched the Flowingly process management system and delivered multiple rounds of training Annual Business Planning for 2026/27 is underway and tracking to schedule, with increased focus on communication and coordination across business units Policy reviews, corporate project support and compliance activities remained on track. <p>Overall, the service is performing effectively and progressing key organisational improvement initiatives as planned.</p>	 On track
KPI	Delivery of corporate projects to the agreed scope	
Annual target	100 per cent	
YTD result	All projects have been, or are being, delivered to agreed scope.	

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Governance key projects

Digital and Technology Plan		
Development and implementation of a Digital and Technology Plan.		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>The plan progressed successfully during the reporting period, with the ICT Plan fully developed, approved by the Digital Transformation Board and communicated to managers.</p> <p>The plan provides a clear roadmap for strengthening the City's digital capability and guiding future technology investments and organisational improvements.</p> <p>With foundational work complete and no further updates required until 2026/27, the project remains on track and is delivering as intended.</p>	 On track
Leadership and Employee Development Program		
Delivery of the Leadership and Employee Development Program to improve the Employee Value Proposition (EVP).		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>Delivery of the program continued to progress, with about 70 per cent of program activities completed and foundational development work well advanced.</p> <p>Engagement across participating business units has remained steady, and implementation is supporting capability uplift across leadership and employee cohorts.</p> <p>While some elements have been delayed, the program remains on track overall, with ongoing refinement and rollout planned for the second half of the financial year.</p> <p>Overall, the program is contributing positively to workforce capability development, with further progress expected as remaining components are delivered.</p>	 On track
Knowledge Management Solution (KMS)		
Implementation of a KMS.		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>The project progressed well during the reporting period, with procurement of the platform completed and configuration activities supported by the Information Systems (IS) team.</p> <p>Preparation for system setup is underway, with IS assisting with the technical environment and Customer Experience set to lead the implementation phase. With about 80 per cent of preliminary work complete, the project remains on track, positioning the City to consolidate knowledge resources, improve information accessibility and enhance organisational efficiency as implementation moves into the next stage.</p>	 On track

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Strategic Community Plan (SCP)		
Finalisation of the SCP major review.		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>The SCP 2025-2035 major review was completed during the reporting period. This included extensive community engagement, multiple Council workshops and detailed analysis of community feedback. The final SCP was adopted and published, meeting all legislative requirements, and is now guiding corporate planning activities across the City.</p> <p>Overall, delivery has been highly successful, providing clear long-term strategic direction and supporting strong alignment between community priorities and organisational planning.</p>	 On track
One Council Implementation (OCi) Project		
Implementation of the One Council Project and Experience Program.		
SCP objective	G2.1 Improve capability and capability and responsible	
Overall performance comment	<p>The project progressed strongly, with Phase 1: Request Management remaining on track for delivery in the 2025/26 financial year. Key foundational work has been completed across systems configuration and project planning, enabling steady advancement toward the first major rollout milestone.</p> <p>The project continues to align with organisational digital transformation priorities, supported by solid governance and cross-unit engagement.</p> <p>Overall, OCi Project is tracking within expected timeframes, positioning the City to realise improved service management capabilities as subsequent phases are implemented.</p>	Performance status  On track



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