



ADDITIONAL INFORMATION

Finance, Policy, Operations and Legislation Committee

Wednesday, 22 January 2020, 6.00 pm

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**FPOL2001-4 CORPORATE BUSINESS PLAN - QUARTERLY REPORT -
OCTOBER TO DECEMBER 2019**





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Introduction

The City of Fremantle Quarterly Progress Report provides a progress update on the year 1 projects of the Corporate Business Plan.

The report is structured around the Key Focus Areas of the Strategic Community Plan.

Economic development	Environmental responsibility	Transport and connectivity	Character, culture and heritage	Places for people	Health and happiness	Capability
Diversify and strengthen Fremantle's economic capacity	Work with the community to develop environmentally sustainable solutions for the benefit of current and future generations.	Enhance the connectivity throughout the City of Fremantle and other strategic economic hubs and population centres.	Sustain and grow arts and culture and preserve and promote the importance of our social capital, built heritage and history (both pre and post European settlement).	Create great spaces for people through innovative urban and suburban design.	Creating a physical and social environment where it is easy for people to lead safe, happy and healthy lives.	An innovative, responsive, influential local government which leads the way in delivering services and projects through good governance, effective communication, responsible management and excellence in delivery.

Integrated Planning Framework

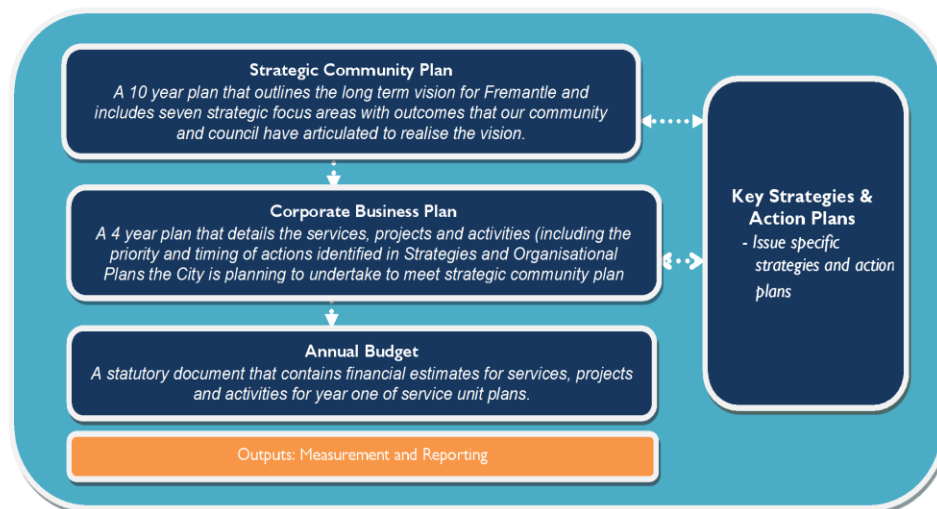
Monitoring and Reporting is integral to the Integrated Planning and Reporting Framework.

The Strategic Community Plan is designed to set out the high level vision and aspirations of the community of Fremantle and is supported by a series of informing strategies and plans.

The Long Term Financial Plan and Corporate Business Plan look to match resources available with these strategies and plans, and to inform them so we can tie our aspirations to our capacity.

Our Corporate Business Plan is a dynamic document that outlines our planned projects and services to be delivered over the next four years. The Corporate Project Management Framework and Asset Management processes ensure that the short, medium and long term program of projects not only meets the corporate objectives but has been well scoped, prioritised and resourced.

The following diagram outlines the relationship between key plans as part of the integrated strategic planning process for the organisation.



Corporate Performance Indicators

The Indicators provide a snapshot into the health of our organisation. The ratios and budget compliance indicators will be reported at the end of the financial year while the Project Delivery Progress provided will be reported quarterly.

Performance Indicator	Target	Result					Reporting frequency
Customer service satisfaction	90%	94% for 2018/19					Annual
Financial ratios							
Current ratio	>1	1.34					Annual
Debt service cover ratio	>2	0.99					Annual
Operating surplus ratio	>0	(0.08)					Annual
Own source revenue coverage ratio	>0.60	0.90					Annual
Asset ratios							
Asset consumption ratio	>0.60	0.69					Annual
Asset renewal funding ratio	>0.75	1.82					Annual
Asset sustainability ratio	>0.90	1.06					Annual
Budget compliance	+/-10%		Q1	Q2	Q3	Q4	Quarterly
		Operating revenue (inc. rates)	(0.49%)	(1.55%)			
		Operating expense	9.01%	4.85%			
		Capital revenue	(30.09%)	5.64%			
		Capital expense	13.33%	19.62%			
Project delivery progress	Progress update	Report provided below					Quarterly

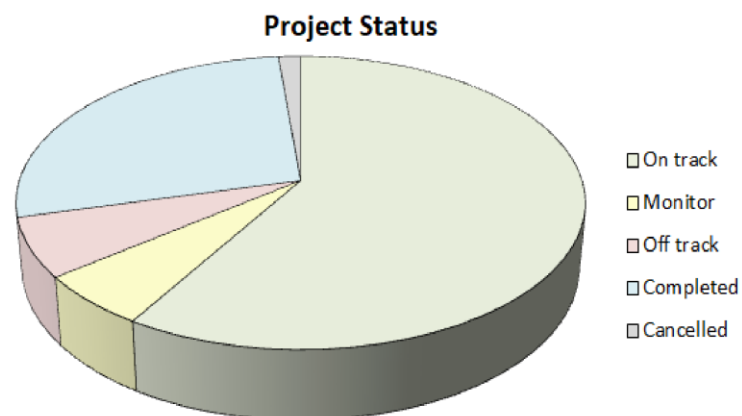
Financial and asset ratios are per the Audited Financial Statements for year ending 30 June 2019.

Corporate Business Plan Performance

The following diagram shows the Progress Status of the Operating and Capital projects at the end of Quarter 2, 31 December 2019.

Key:

On track	Monitor	Off track	Completed	Cancelled
Progressing on time and is on track for expected completion dates.	Issues with scheduled timeframes but is expected to be delivered on time and will be closely monitored.	Significant delays and is unlikely to be delivered within scheduled timeframes.	Has been delivered.	Decision has been made to cancel project.
59%	6%	7%	28%	1%



Highlight Report

The following projects have been selected as the key strategic projects for this financial year. The highlight report will provide you with an insight into the progress of these very important projects for the City of Fremantle.

Kings Square

- New Civic Building

- Works are progressing well on site in accordance with the current schedule; the first and second shipment of steelwork has or is being installed. The third shipment of steel arrives during the Christmas period ready for install in late January 2020.
- Dewatering has ceased and has been decommissioned.
- The lower ground floor, ground floor and sloped lawn concrete slabs have been completed.
- Level 1 concrete floor slabs will be complete by mid-January 2020.
- Lower basement blockwork has commenced and all lift and stair cores are complete.
- Heritage works to the Old Town Hall have commenced and the connections of the existing old town hall to the new civic building are near complete.
- The main contractor has extended the site compound into Kings Square, this is to allow for the Public Realm works to be staged in a more effective manner with a view to hand back Newman Court by September 2020.
- The tender for the loose furniture and workstations for the new civic building has closed. The evaluation will be taking place in January with a view to appoint a supplier April 2020.
- The tender documentation for the installation and purchase of audio visual equipment is currently being prepared with an expected advertisement date of January 2020.
- The tender documentation for the Fire Compliance works is near completion with an estimated advertisement date of January 2020.

- Public Realm Works

MG Group has been awarded the public realm construction contract and commenced works on stage 1A in September 2019.

The works are to split into three main phases:

- a) Newman Court Stage 1 – commenced October 2019 and will be completed March 2020
- b) Newman Court / High Street Stage 2 – estimated start date June 2020 to September 2020
- c) High Street – estimated start date October 2020 to December 2020.

- **Moreton Bay Fig**

The tree has been prepared for transplant and a watering contract is in place for the 12 month preparation period. It is estimated the installation date to Kings Square to be August 2020.

- **Kings Square Planters**

The project is complete with the exception of new solar lighting to be installed on the existing light poles, due January 2020.

- **Playscape**

The design of the playscape is estimated to be complete by end of December 2019. Playspace equipment fabrication and subsequent construction and installation of the playspace will be tendered early 2020 with the construction due late 2020.

- **Windows to the Past**

An interpretive designer has been engaged for the concept design phase (Creative Spaces). The concept design will be developed in early 2020.

Council officers met with Lotterywest in November about grant funding for the Window to the Past project and the initial feedback was positive. A formal application will be made to Lotterywest for additional funding following endorsement of a design concept by the Whadjuk Working Group and Council in early 2020.

FOGO

The roll out was completed on the 11 October 2019. We expect the second stage of the Better Bin grant to be paid in January and the last payment being made once the final number of dwellings has been recalculated to include FOGO phase 2 (multi-unit dwellings) Feedback from the community has been very positive.

Fremantle Park Sports and Community Centre

Works on site continue to progress well. Delays to the installation of permanent power by Western Power in late December 2019 have delayed commissioning of services and as a result, practical completion has now been deferred to 27 January 2020. All internal finishes have now been completed with the sole exception of operable walls which are due mid-January 2020.

External works are also progressing well. Works include a number of additional items being undertaken as variations direct to the clubs as a result of successful Lotterywest grant funding.

Golf Course Realignment

Officers are progressing with the planning and design for the upgrade of the Fremantle Public Golf Course and Clubhouse facility. The project has been initiated by the Main Roads Western Australia (MRWA) High Street and Stirling Highway upgrade project. The new High Street road alignment and median have been designed to retain and protect as many of the existing significant trees as possible within the High Street road corridor. To accommodate the roundabout and median, MRWA are acquiring a portion of the A class and C class reserves on the southern side of High Street and rezone it as road reserve, land that is currently leased by the Fremantle Public Golf Course. The City has appointed a consultant who has finalised the concept option in engagement with the lessee and stakeholders for the new golf course layout with construction programmed for the second half of 2020. Officers are also in the process of appointing a consultant team to progress with the design of the collocated golf clubhouse and community facility building, with construction programmed for 2021.

Economic Development

Diversify and strengthen Fremantle' economic capacity.

Outcome 1	More people live in, work in and visit Fremantle.
Outcome 2	Fremantle welcomes investment and is an attractive destination for high quality development.
Outcome 3	A shared vision with the business community for a thriving and diverse local economy which embraces new trends and innovation whilst building on Fremantle's points of difference and strengths in education, health and tourism.
Outcome 4	Fremantle is recognised as WA's premier port gateway and Perth's second city.

Project Title	Project No.	Jun- Sep	Oct- Dec	Jan- Mar	Apr- Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
More people live in, work in and visit Fremantle										
Design and construct-Kings Square Commercial Tenancy	P-11829							200,000	806	0
Fees-Kings Square leasing (CF)	P-11674							44,200	30,000	25
Fremantle welcomes investment and is an attractive destination for high quality development										
Construct Civic and Library Building (CF)	P-10297							39,694,305	37,660,668	50
Design and construct-Public Realm (CF)	P-10294							41,262	32,443	100
Public Realm-Newman Court construction (CF)	P-10295							1,989,969	604,757	65
Fit out-Civic Buildings-Kings Square	P-11682							1,129,323	49,681	15
Disposal-12 Josephson Street (CF)	P-11633							(1,150,000)	(1,301,850)	100
Disposal-12 Holdsworth (CF)	P-11051							(1,134,188)	(1,084,886)	100

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
A shared vision with the business community for a thriving and diverse local economy which embraces new trends and innovation whilst building on Fremantle's points of difference and strengths in education, health, tourism and creative industries										
Implement-Destination Marketing Plan	Operating						Currently progressing as per annual implementation plan. Projects underway.			40
Deliver-Business Capacity Building Program	Operating						Ongoing and underway. Officers are working on building the program beyond pilot status this year.			50
Deliver-Economic Development Strategy 2015-20	Operating						Currently working toward the development of the next strategy. Existing strategy expires at the end of this financial year.			98
Fremantle is recognised as WA's premier port gateway and Perth's second city										
Plan - Station Forecourt (CF)	P-10292						Initial conceptual work completed. Further modelling to occur in first half of 2020.	25,000	6,600	30
Plan - Heart of Beaconsfield (CF)	P-11800						Draft feasibility investigation complete. Alternative options being assessed. Estimated completion for expanded scope (June 2020).	46,024	-	75
Plan - Fremantle Oval Precinct	P-10300							50,000	-	0
Design and construct - Signal Station	P-11836							50,000	-	0

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Environmental responsibility

Develop environmentally sustainable solutions modelled on the principles of the One Planet Fremantle Strategy for the benefit of current and future generations.

Outcome 1	All City controlled buildings, activities and public places will be more energy and water efficient and energy will increasingly be delivered by renewable technology.
Outcome 2	The City, working with the community, will reduce waste (ultimately to zero) and reuse wherever possible.
Outcome 3	Better quality natural habitat with space for endemic biodiversity.
Outcome 4	Embedded consideration of environmental (as well as social and economic) sustainability in decision-making.

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
All City controlled buildings, activities and public places will be more energy and water efficient and energy will increasingly be delivered by renewable technology										
Program - Solar panels - Community buildings	P-11806							37,008	38,352	100
Program-Solar Panels City	P-11873							65,000	5,490	20
Design and construct - EV charge point	P-10284							20,000	2,290	40
The City, working with the community, will reduce waste (ultimately to zero) and reuse wherever possible										
Plan - FOGO communications	P-10397							20,000	38,217	100
Purchase - FOGO bins (CF)	P-10273							977,965	977,473	100
Better quality natural habitat with space for endemic biodiversity										
Install-Kings Square trees (CF)	P-11865							50,000	17,040	0

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Embedded consideration of environmental (as well as social and economic) sustainability in decision-making										
Plan - Coastal monitoring - Yr1 18/19(CF)	P-11708							52,039	51,979	60
Plan - Port Beach Coastal Adaptation Asset Management (CF)	P-11779						Budget amendment approved October Ordinary Council meeting.	29,535	27,535	100
Design and construct - Port Beach coastal adaptation	P-11823						Outcomes of coastal adaptation report at December Ordinary Council meeting, scope to be renegotiated with project partners with procurement in January 2020.	100,000	-	10
Plan - Depot contamination investigation (CF)	P-11748							147,250	150,056	95
Implement-One Planet Strategy Actions	Operating						Highlights include:- -Roll out of phase 1 FOGO -Delivery of the Garage Sale Trail -Commencement of staff e-scooter trial -Adoption of new Bike Plan -Review of Car Share Policy -Passive House Masterclass -Living Smart course -Community Gardens and Verge Gardens schemes implementation -Alfred Road Park and Coral Park irrigation upgrades (hydrozoning) -Non chemical weed treatments -Development of Frank Gibson playground upgrade			30

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Transport and connectivity

Enhance the connectivity between all areas of Fremantle, the City centre and other strategic economic hubs and population centres.

Outcome 1	Fremantle is recognised as a pedestrian and cycle friendly city.
Outcome 2	Public and active transport are preferred methods of transport.
Outcome 3	An economically efficient, environmentally and socially sustainable freight network that supports continued container functions of the port.
Outcome 4	A city that provides a range of parking options that support community and visitor needs, in balance with other land use and transport requirements.

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Fremantle is recognised as a pedestrian and cycle friendly city										
Program - Road and bike safety	P-10291							23,327	24,933	100
Design and construct - Ord St bike lanes	P-11872						Combined with 'Resurface MRRG – Ord St SB & NB' (refer to MRRG Program).			
Design and construct - B-spot-Stirling Highway crossing (CF)	P-11718						Need to identify savings from other road projects prior to delivery due to inclusion of relocation of bus shelter.	50,000	-	40
Public and active transport are preferred methods of transport										
Plan - Fremantle to Murdoch feasibility	P-11866						South West Group letter of request for joint project sent to Minister July 2019. Quotes for consultants sought 5/12/19 for input into Project Definition Plan (est. completion May/June 2020).	40,000	-	5

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
An economically efficient, environmentally and socially sustainable freight network that supports continued container functions of the port										
Support Fremantle Bridge-Preliminary planning study and engagement with MRWA	Advocacy						Preliminary input to design options. Establishment of governance structure. Initial briefing of Elected Members on 2/12/19. First meeting of steering committee took place on 6/12/19.			50
A city that provides a range of parking options that support community and visitor needs in balance with other land use and transport requirements										
Install - Electronic parking signs (CF)	P-11793		Quarantined				Currently on hold whilst scope is reassessed.	165,000	-	0
Develop-Parking Plan	Operating						Background and research in progress.			20
Purchase - Software parking application (CF)	P-11794						Permits and promotions section of the pay stay application currently being completed.	35,853	-	95
Design and construct - Rennie Crescent Parking	P-11868							100,000	2,500	5
Construct - Fremantle Park carpark	P-10865						Budget amendment submitted October Finance, Policy, Operating and Legislation Committee (FPOL) The current budget has been increased from the previous report to reflect this budget amendment request. Council resolution to carry out business case for alternative multi storey carpark.	450,000	-	10

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Character, culture and heritage

Sustain and grow arts and culture and preserve and promote the importance of our social capital, built heritage and history (both pre and post European settlement).

Outcome 1	Fremantle provides a cultural, economic and physical environment that supports arts and culture.
Outcome 2	Recognise and celebrate aboriginal heritage and culture.
Outcome 3	Fremantle is recognised locally, nationally and internally for its festivals and street life.
Outcome 4	Fremantle celebrates its history and built heritage through active renewal and adaptation.

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Fremantle provides a cultural, economic and physical environment that supports arts and culture										
Program - Biennale public art	P-11830						Biennale (\$110,000) successfully completed. Sculpture at Bather's (\$40,000) exhibition to be held 15 February – 2 March 2020.	150,000	150,000	80
Program - Artworks Victor Felstead	P-10545						Capital acquisition fund receives an annual payment from Public Trustees. This income is accrued in a City of Fremantle holding account with view to acquiring art over time.	7,000	-	0
Develop-Public Art Plan	Operating						The Arts and Culture Strategy and Implementation Plan will be completed 2020 and will include the Public Art.			0
Recognise and celebrate aboriginal heritage and culture										
Plan - Aboriginal Cultural Centre feasibility study	P-11699						Report to FPOL in Jan 2020 to recommend next stage of feasibility study is undertaken from current operating budget and this project budget be considered for reallocation at mid-year budget review.	50,000	-	50
Program-Revealed Aboriginal Artist	P-11728							29,616	25,011	95

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Implement-Walyalup Reconciliation Action Plan (RAP)	Operating						2 meetings have been held to discuss the actions and deliverables of the RAP.			50
Fremantle is recognised locally, nationally and internationally for its festivals and street life										
Program - In Cahoots art exhibition (CF)	P-10848						Federally funded exhibition touring over 2020 – 2021.	138,874	25,258	15
Deliver-City of Fremantle Festivals Program	Operating						Fremantle Festival: 10 Nights in Port successfully presented in Winter 2019.			100
Fremantle celebrates its history and built heritage through active renewal and adaptation										
Restoration-Naval Store Cantonment Hill (CF)	P-10325							-	170	100
Design and construct-Cantonment Hill (CF)	P-10329						Aboriginal interpretive signage installed in December. Project complete and grant acquitted with LotteryWest.	22,725	11,233	100
Contribution - Roundhouse signage (CF)	P-11804						Memorandum of Understanding with Guides drafted. Contribution pending invoice.	20,000	-	15
Restoration - Town Hall internal (CF)	P-10964							124,324	127,650	40

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Places for People

Create great spaces for people through innovative urban and suburban design.

Outcome 1	Fremantle provides more diverse and affordable living opportunities.
Outcome 2	Fremantle has high quality urban and suburban environments for everyone to enjoy.
Outcome 3	Activate urban spaces through increased numbers of people within Fremantle.

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Fremantle provides more diverse and affordable living opportunities										
Disposal-7 Quarry Street (CF)	P-10458						Sale dependent on progressing associated planning outcomes	(2,750,000)	-	0
Disposal-9 Quarry Street (CF)	P-11052						Sale dependent on progressing associated planning outcomes	(2,250,000)	-	0
Fremantle has high quality urban and suburban environments for everyone to enjoy										
Design and construct - Queen Victoria St/Adelaide Terrace (CF)	P-11677							46,760	51,330	40
Design and construct-Kings Square Change Facility	P-11838							150,000	-	15
Plan - West End Planning Policy (CF)	P-11609						Draft complete, Illustrations commissioned.	2,000	5,100	85
Activate urban spaces through increased numbers of people within Fremantle										
Deliver-Place Activation outcomes	Operating						A number of activations particularly for Kings Square planned for later in the year.			35

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Health and Happiness

Creating a physical and social environment where it is easy for people to lead safe, happy and healthy lives.

Outcome 1	Fremantle is welcoming, safe and caring place that celebrates and actively supports diversity.
Outcome 2	Partner with the community to build capacity for social inclusion and capital.
Outcome 3	Environments that promote healthier lifestyles and community enjoyment.
Outcome 4	The City will have walkable access to green spaces for recreation.

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Fremantle is a welcoming, safe and caring place that celebrates and actively supports diversity										
Install - CCTV (CF)	P-11796							755,800	518,835	75
Install - Hilton Park lighting	P-11837						Works on track for completion. Contract variation required due to site conditions.	102,158	111,262	100
Design and construct - Arthur Head lighting	P-11862							48,000	35,500	100
Deliver-Community Safety and Crime Prevention Plan	Operating						The first update on the plan was provided on 4/12 to the Community Safety Reference Group. Updates will continue to be provided quarterly.			5
Partner with the community to build capacity for social inclusion, connectivity and capital										
Plan - AIP consultation and review	P-11698							20,000	27,477	90
Contribution - Fremantle Foundation	P-10780							40,000	36,364	50
Implement-Age Friendly Plan	Operating						Currently delivering the actions from year 1 of the 2019-2024 implementation plan.			Ongoing
Contribution - Fremantle Street Doctor	P-11870							20,000	20,000	100

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Install - Buster storage	P-11826						Application for Successful in Stronger Communities Grant completed. If successful, scope of work will change, therefore project is slightly delayed.	5,000	-	20
Environments that promote healthier lifestyles and community enjoyment										
Construct - Fremantle Park Sport and Com. Centre (CF)	P-10350						The building will be handed over in early February for the clubs to undertake their internal fit out.	3,673,246	3,362,357	90
Design and construct – Booyeembara Park (CF)	P-10412							61,452	51,089	100
Design and construct - Frank Gibson playspace	P-11864							120,000	119,835	50
Design and construct - Booyeembara Park - Mountain bike trail	P-11867							24,000	10,195	30
Design and construct-Kings Square play space (CF)	P-11680							123,307	87,187	20
Implement-Recreation Plan	Operating						Stage 1 consultation near completion.			40
The City will have walkable access to green spaces for recreation										
Design and construct - Davies Street Pocket Park	P-11871							15,000	15,153	100

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Capability

An innovative, responsive, influential local government which leads the way in delivering services and projects through good governance, effective communication, responsible management and excellence in delivery.

Outcome 1	A transparent and responsive organisation working in partnership with the community.
Outcome 2	Effective leadership where people are responsible for outcomes, and are empowered, structured and resourced to act effectively and efficiently within a clear framework.
Outcome 4	An influential and collaborative thought leader in local government.
Outcome 5	A city that maintains its assets and operates in a financially sustainable manner to meet the needs of its community.

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
A transparent and responsive organisation working in partnership with the community										
Plan-Kings Square Communications	P-11736							41,068	2,004	50
AV equipment and installation-Kings Square	P-10898							500,000	-	15
Install-Kings Square internal and external network and communications	P-11705 P-11077							289,378	-	0
Design - Corporate website (CF)	P-10994		Quarantined				Project has been re-scoped to focus on improving the existing website. Including content updates and reskin of design using carry forward budget.	229,200	15,400	10
Software-IT Strategy-Going Digital	P-11832 P10498 P11818 P10003 P11636 P11720						P10003 – Purchase software rostering and costing system: Upgrade to TechOne complete. Test plan being developed. Workshops started with TechOne for configuration.	318,798	185,371	30

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Relocation - Wi-Fi network infrastructure	P-10897							50,000	-	0
Contribution - WAEC Elections	P-10118							105,000	89,898	100
Effective leadership where people are responsible for outcomes, and are empowered, structured and resourced to act effectively and efficiently within a clear framework										
Plan-Kings Square change management	P-11655							40,000	44,400	30
Purchase-time lapse photography	P-11641							13,000	17,786	20
An influential and collaborative thought leader in local government										
South West Group representation	Operating						Working closely with South West Group to deliver regional level economic development and advocacy outcomes.			25
Victoria Quay Working Group Participation	Operating						Mayor and CEO attending steering committee meetings during 2019. Anticipate project transferring to Development WA in 2020.			50
A city that maintains its assets and operates in a financially sustainable manner to meet the needs of its community										
Design and construct - 38 Henry Street window	P-11841							130,000	56,25	0
Program-Fleet Replacement	P-11847 P-10681 P-10673						Delivery of road sweeper is due in April 2020.	393,000	359,671	75
Program - Container deposit scheme (CF)	P-11802						A grant has been obtained for \$10k for the recycle education trailer which has been approved by the waste authority.	10,500	3,800	50
Waste - Fleet Management System (CF)	P-11825							90,000	74,000	90
Program - Office furniture	P-10629						Contingency funds when required.	20,000	3,571	0
Demolish - 9-15 Quarry St	P-11745							70,000	44,549	30
Demolish - 26 Montreal Street (CF)	P-11821							70,000	54,278	100

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Program-Resurfacing MRRG							MRRG Road renewal projects completed during the second quarter include Carrington Street, Garling Street and Sainsbury Street.	1,479,179	569,847	60
Program-Resurfacing R2R							During the second quarter, 2 additional road renewal projects were identified and completed under R2R (Peel Road and Lois Lane).	306,605	191,732	80
Program - Parks cabinets	P-11858							15,000	12,196	40
Program - Parks infrastructure	P-10077							15,000	16,097	90
Program - Parks irrigation	P-11859							65,000	7,000	10
Install - Lefroy Tip fence	P-10954							19,000	1,760	20
Design and construct - Westgate Mall courtyard	P-11842						The City has been in discussions with owners and tenants and revised scope is being developed.	45,000	2,069	20
Demolish-Kings Square Planter Beds	P-11839							65,000	48,710	100
Install - Gil Fraser Oval shed (CF)	P-10212							36,918	36,798	100
Install - Leisure Centre disinfectant system (CF)	P-11666							66,000	66,312	100
Design and construct - McCabe St (CF)	P-11006							15,744	7,904	100
Install - Evan Davies lift (CF)	P-10242							30,653	32,109	100
Program - Playground audit	P-10326							12,000	9,775	100
Design and construct-South Tce Node 2 (CF)	P-11815							18,698	18,682	100
Fees - Compensation Fremantle Football Club	P-11600							505,000	510,050	100
Design and construct - Leisure Centre pool roof	P-11670							90,000	-	10
Design and construct - Arts Centre wall	P-10236							60,000	-	0
Design and construct - Arts Centre compliance	P-10227							80,000	15,850	25

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget (\$)	Total Spent (including committed) (\$)	% complete
Design and construct - Markets building services	P-11843						Design on hold pending negotiations with Fremantle Markets Pty Ltd.	230,000	-	0
Design and construct - Port Beach car park protection	P-11840						Grant not successful. Project to be re-scoped or budget reallocated.	111,918	-	0
Plan - Knutsford St Depot (CF)	P-10421							7,000	-	0
Program-Purchase plant and equipment	P-11846 P-11328							40,000	25,680	75

Progress status key:

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On track	Monitor	Off track	Completed	Cancelled
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Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Amendments to the Corporate Business Plan (new projects or amendments greater than \$100,000)

Project	Project reference	Adopted budget 2019/20 \$	Amended budget 2019/20 \$	Comments
Resurface R2R – Lois Lane	P-11861	0	\$22,300	Project was submitted and budget amendment approved at October FPOL – Meeting date 09/10/2019.
Resurface R2R – Peel Road	P-11856	0	\$140,305	Project was submitted and budget amendment approved at October FPOL – Meeting date 09/10/2019.
Refurbish – Rainbow Containers	P11877	0	\$55,000	Approved Dec 2019. Works to be completed before 1 March 2020.
Renovation - Fremantle Netball Club	P11876	0	\$140,000	Approved Dec 2019. Works to be completed before 31 March 2020.