



Meeting attachments

Finance, Policy, Operations and Legislation Committee

Wednesday, 10 March 2021, 6.00pm

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**FPOL2103-1 CORPORATE BUSINESS PLAN - QUARTERLY REPORT –
OCTOBER TO DECEMBER 2020
ATTACHMENT 1**

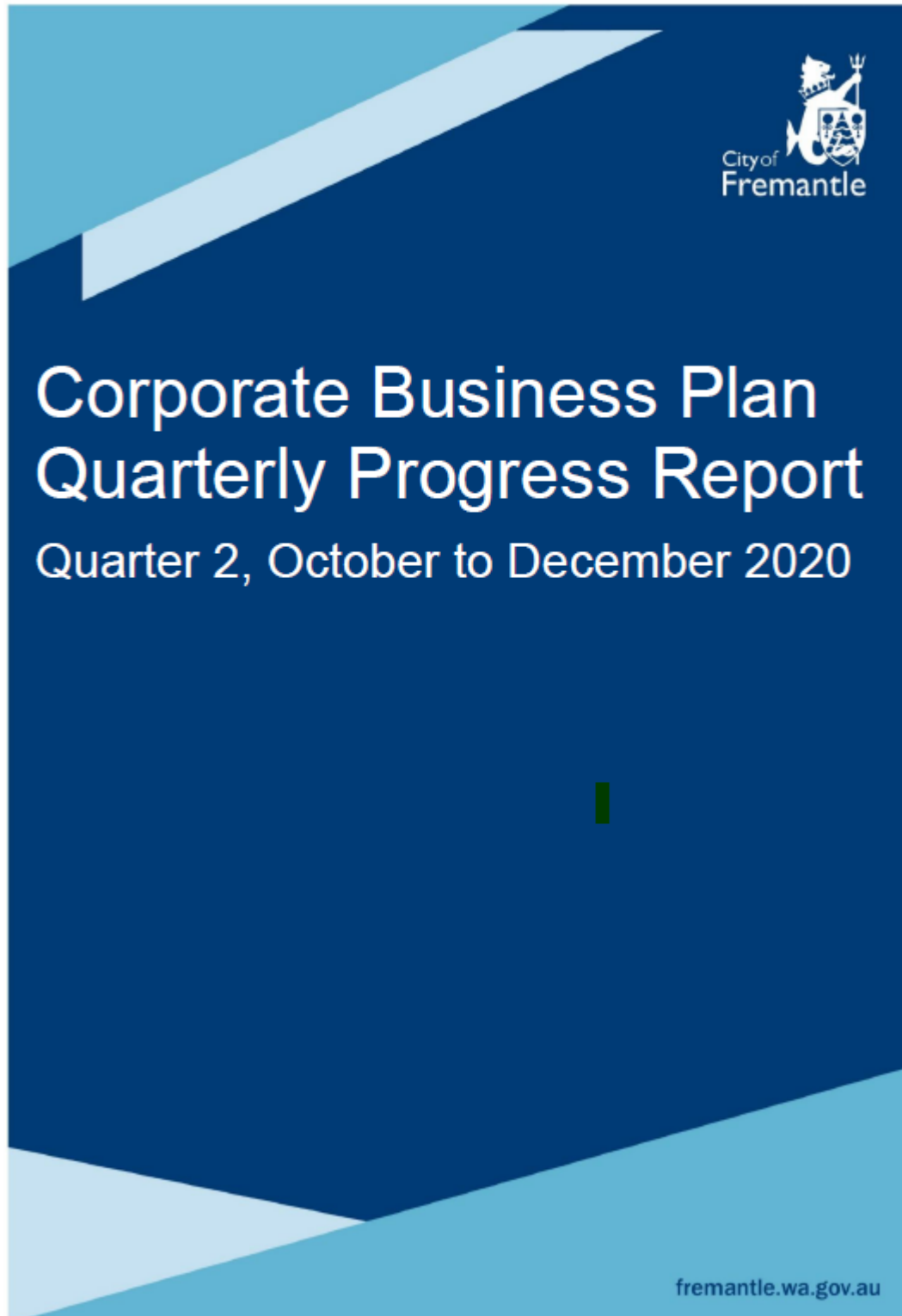


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Introduction

This quarterly update report provides a progress update on the planned projects, services and activities for 2020/21.

The Covid-19 pandemic has had a significant impact on Fremantle, with Council adapting priorities in response. The City has focused on sustaining ongoing delivery of essential and core services and supporting the community in dealing with the social and economic impacts of the emergency. This report will also provide a summary update on those projects identified in the City of Fremantle Recovery Plan.

The report is presented in line with the organisational structure with a link back to the Key Focus Areas of the City of Fremantle Strategic Community Plan identified below.

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 and Reporting 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 strategies and plans.

The Long-Term Financial Plan and Corporate Business Plan look to match resources available with these strategies and plans 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 financial and asset ratios will be reported at the end of the financial year while the key deliverables and projects delivery progress update will be reported quarterly.

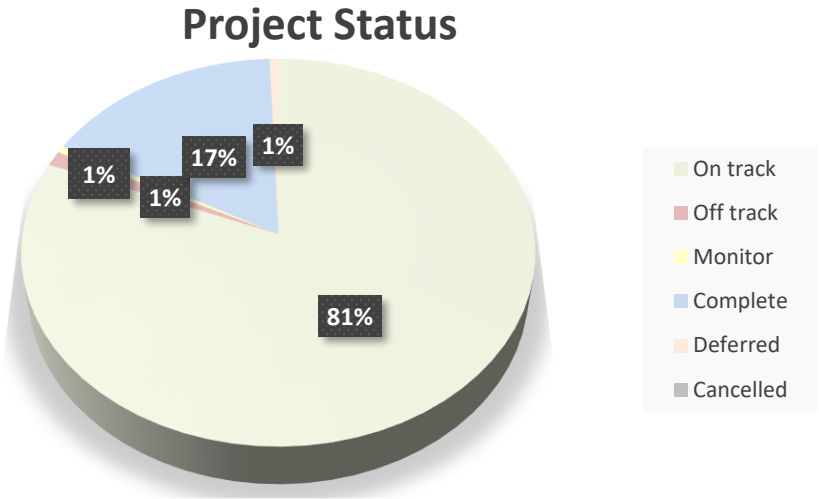
Performance Indicator	Target	Result						Reporting frequency
Customer service satisfaction	90%	96% for 2019/20						Annual
Financial ratios								
Current ratio	>1	-						Annual
Debt service cover ratio	>2	-						Annual
Operating surplus ratio	>0	-						Annual
Own source revenue coverage ratio	>0.60	-						Annual
Asset consumption ratio	>0.60	-						Annual
Asset renewal funding ratio	>0.75	-						Annual
Asset sustainability ratio	>0.90	-						Annual
Budget compliance	+/-10%		Q1	Q2	Q3	Q4	Current quarter variance (\$)	Quarterly
		Operating revenue (inc. rates)	1.22%	3.72%			2,191,874	
		Operating expense	34.22%	20.13%			7,353,206	
		Capital revenue	(34.42%)	(46.13%)			(701,038)	
		Capital expense	(36.69%)	23.03%			3,493,920	
Key deliverables progress update		Report provided below						Quarterly
Capital and Operating Project and Programs delivery progress update		Report provided below						Quarterly

Note Financial and asset ratios are per the Audited Financial Statements for year ending 30 June 2020 once published. Budget compliance figures are correct at date of reporting.

Capital and Operating Project and Program Performance

The following diagram shows the Progress Status of the Operating and Capital Projects at the end of Quarter 1, 31 December 2020.

On track	Monitor	Off track	Completed	Postponed	Cancelled
Progressing on time and is on track for expected completion date.	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 postpone project.	Decision has been made to cancel project.
81%	1%	1%	17%	1%	0%



Leadership and Governance

Directorate

Service Objective

Office of the Chief Executive

Support the City with legislative compliance and achieve accountability for organisational decision-making and behaviours. This is supported through civic services, meeting management and Elected Member coordination and support functions.

Strategic Community Plan alignment

Capability

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Leadership	➤ Provide strong leadership to the organisation ➤ Partner with relevant groups and associations	➤ Cultural Change program advanced. ➤ Participation in: Westport Reference Group, Victoria Quay Steering Group, South West Group, North Fremantle Technical Advisory Group ➤ Pro-actively working with partners and stakeholders around: Port, Transport, Swan River Crossings, Film industry, Tourism, Marine industries, Arts, Housing and Homelessness, Mental Health, Sustainability, Reconciliation, Fremantle Oval, Fremantle Boat Harbours.
Legislative Compliance	➤ Monitor relevant legislative updates ➤ Manage the City's disclosures ➤ Develop and maintain the City's Delegated Authority and Authorisations ➤ Coordinate and facilitate statutory audits and reviews	➤ Compliance Audit Return due between January and March 2021. ➤ Whole organisation audit actions monitored and reported on at Audit and Risk Management Committee each quarter.
Civic Services	➤ Support Council in the practice of good governance ➤ Provide support and advice to internal staff ➤ Manage the City's international relationships	➤ Ongoing support and advice provided for Elected Members and Employees. ➤ Currently developing a governance induction training module for new employees. ➤ International relations activities are on hold due to Covid-19 and closed borders.
Elected Member Coordination and Support	➤ Coordinate elected member training and reporting ➤ Maintain elected member policy provisions ➤ Manage statutory disclosures and registers	➤ Most Elected Members have completed their training through the online portal and portal access will be available until the end of the financial year.

On track

Monitor

Off track

Completed

Cancelled

Postponed

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
		➤ Amendments and updates have been made to the Elected Member policy.
Council and Elected Member Meetings	➤ Manage and coordinate council, committee and other elected member meetings ➤ Maintain statutory meeting registers	➤ Meeting schedule amendments have been adopted relating to Strategic Planning and Transport Committee and Audit and Risk Management Committee. ➤ Maintaining, monitoring and publishing statutory meeting registers.
Elections	➤ Coordinate and facilitate City of Fremantle Elections	➤ No scheduled Local Government Elections in 2020.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment
Undertake Local Law Review							
Undertake whole of organisation Policy Review							
Regulation 17 Review and Compliance Audit Return							
Compliance Audit Return							Requests for quote have been sent in anticipation of completing the audit in 2021.
Coordinate Delegated Authority Review							
Review authorised officers and expenditure							
Deliver projects identified in the Covid-19 Recovery Plan	✓						Plan adopted 26/8/20. Staged implementation of budgeted initiatives.

Resources

Workforce (FTE) 5.0 (governance)
14.1 (leadership)

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	0	0	0
Expenses	(3,621,539)	(3,621,539)	(1,410,522)
Net	(3,621,539)	(3,621,539)	(1,410,522)

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	0	0	0
Expenses	0	0	0
Net	0	0	0

Note: **Projects quarantined and require council approval before commencing

Arts and Culture

Directorate

Office of the Chief Executive

Service Objective

To deliver projects and services that develop the creative sector, celebrate and connect community and bring audiences to Fremantle.

Strategic Community Plan alignment

Character, culture and heritage, Health and happiness, Economic development

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Festivals	➤ Produce Hidden Treasures Winter Music Festival ➤ Produce Fremantle International Street Arts Festival ➤ Produce Fremantle Festival: 10 Nights in Port ➤ Produce Fremantle Heritage Festival	➤ Annual event produced in September and reported in quarter 1. ➤ Covid-19 risk management assessments and procedures for Street Arts (April). ➤ Programming and Covid risk management processes in place. Notification of successful DLGSCI Creative Communities Covid-19 Recovery funding of \$30,000 for Habitats and Home for Fremantle Festival 2021. ➤ Confirming program in consultation with National Trust.
Fremantle Arts Centre	➤ Operate the Fremantle Arts Centre ➤ Provide inclusive and innovative content to a local, regional and national audience ➤ Deliver multi-disciplinary programming with high quality outcomes ➤ Contribute to creative economy including artist career development	➤ Contract confirmed and announced for Director of Fremantle Arts Centre. ➤ Body Work Exhibition showed new work by 3 artists; 1 local, 1 national indigenous and 1 national/international, good visitation numbers and two national reviews received. ➤ Design Freo: Object Space Place 28 November 2020 to 24 January was celebrated with well attended opening. Planning for Revealed. ➤ Special gallery yoga sessions ran for Body Work exhibition, plus artists and curator public talk. DesignFreo evening public event with local designers. ➤ Continued rollout of unspent Revealed 2020 funds to aboriginal art centres for creative workshops, including using Fremantle arts centre tutors. ➤ The Learning Program continues to break enrolment records, term 4, 2020 enrolling 869m adults and 510 children. As demand for ceramics courses increases, FAC's Ceramics Studio space is being upgraded to enable more classes to run. Record breaking sales and third-highest attendance at Bazaar

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
		Christmas market providing platform exposure and commercial opportunity for 50 local artists and makers.
Public Art	➤ Deliver high quality artistic activation ➤ Manage the Public Art Collection ➤ Liaise with developers to deliver percent for art projects	➤ Sponsorship agreement of Fremantle Biennale activated. ➤ Conservation of Joan Campbell ceramic murals commissioned and in progress for installation in the new library void spaces by April 2021. ➤ City representation on Main Roads WA High Street Upgrade Projects for the public art component including noise walls and underpass selection of artists. Two Aboriginal artists selected for each underpass.
Studio provision	➤ Provide affordable studio spaces for artists	➤ The December Artist-in-residence program rose to 17 with one interstate artist.
Moore's Building	➤ Subsidised gallery space for artists	➤ Hosted 6 exhibitions including 'Shots 2020' of local photographers impressions of Fremantle in Covid times and 'The Show Must Go On' featuring long time students from Fremantle arts centre art courses.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Conduct Heritage Festival <i>*quarantined</i>							
Conduct Print Award Exhibitions <i>*quarantined</i>							Budget released, planning underway for 2021 Print Award.
Program-In Cahoots Art Exhibition P10848							Touring exhibition funded by Australia Council for the Arts. New exhibition dates confirmed 2021/22.
Program-Revealed Aboriginal Artist P11729							DLGSC 100% funded. The Revealed Exhibition was presented online during Covid-19 lockdown and in the gallery from 8 June. The Art Market was cancelled due to Covid-19. Money from cancelled public program has been redirected by strategic plan approved by DLGSC. Revealed 2021 selection entries underway.
Program-Biennale Public Art P11830							Sponsorship Agreement signed and actioned.
Install Public Art-Kings Square							Artist selection complete. In design development phase to proceed to contract.

Note: ****Projects quarantined and require council approval before commencing**

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Develop-Arts and Culture Strategy and Implementation Plan							Database of creative industries created. Desktop research undertaken.
Deliver projects identified in the City's Covid-19 Recovery Plan	✓						Hidden Treasures Winter Music series delivered.

Resources

Workforce (FTE) 32.15

Base Operating	Adopted Budget	Current Budget	Current Actuals
Revenue	2,965,116	3,008,446	1,412,740
Expenses	(5,194,248)	(5,217,578)	(2,123,158)
Net	(2,229,132)	(2,209,132)	(710,418)

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	649,056	643,436	77,342
Expenses	(684,056)	(678,436)	(134,823)
Net	(35,000)	(35,000)	(57,481)

Note: **Projects quarantined and require council approval before commencing

Economic Development and Marketing

Directorate

City Business

Service Objective

Deliver services and projects that assist in positioning Fremantle as an exceptional place to live, work, visit and invest in.

Strategic Community Plan alignment

Economic development, Transport and connectivity, Capability

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Investment attraction	➤ Undertake economic research and analysis ➤ Carry out investment attraction initiatives	➤ Study relating to economic value of Fremantle Port underway. ➤ Investor and business concierge program currently under development, with intent to launch by end of the financial year.
Industry development	➤ Deliver initiatives that support the growth of new and existing industries	➤ Actively participating in the State Government EOI for the development of a film hub. City submitted its own proposal and business case to advocate for Fremantle as the primary location. Developing marine sector reference group to see industry advice and consultation on the development/diversification of the marine industry. Business case for the development of start-up ecosystem and marine sector specialisation underway (pending outcomes of Federal funding submission). Currently bidding for Australian Marine Export Conference to be held in Fremantle in 2022.
Place activation	➤ Deliver place activation outcomes for public spaces	➤ Partnership with Chamber of Commerce to deliver vacant shop window jackets underway. One window complete and others under development. ➤ September Superheroes activation successfully delivered. January Time Travel Adventure trail now underway.
Destination marketing and development	➤ Implement the Destination Marketing Strategic Plan ➤ Undertake advocacy initiatives that aid in progressing key economic projects	➤ Christmas retail TV advertising campaign delivered in November/December. Visit Fremantle website and holiday planner now under development. ➤ Familiarisation tour for Tourism Western Australia and Business events Perth successfully held.
Business support and engagement	➤ Communicate and engage with businesses	➤ Small Business Capacity Building program with post Covid roadmap focus now underway including retail, hospitality, tourism and creative streams.
Property management, acquisition and disposal	➤ Leasing, acquisition and disposal of City property	➤ Kings Square leasing process underway. Currently negotiating with up to 4 prospective tenants. ➤ 7-9 Quarry Street sales process still underway. ➤ All Covid-19 hardship requests and arrangements now in place.

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables			Quarterly Update Comments	
Commercial parking	➤	Manage and administer the provision of public parking	➤	PayStay free parking promotion delivered in October achieving an additional 2000 PayStay users.
Corporate planning	➤	Coordinate internal corporate planning activities	➤	Annual business planning process underway in lead up to budget process.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Liaise and support Fremantle Chamber Business Awards <i>*quarantined</i>							
Disposal-7 Quarry Street P10458							EOI underway.
Disposal-9 Quarry Street P11077							EOI underway.
Redevelop the Visit Fremantle website	✓						Tender process complete.
Business case for research and innovation hub	✓						
Development of investor concierge program	✓						
Kings Square leasing P11674							
Business driven social media campaign	✓						
Program Destination Marketing campaigns	✓						
Deliver Business Capacity Building Program	✓						
Deliver PayStay incentive campaign	✓						
Deliver projects identified in the City's Covid-19 Recovery Plan	✓						

Resources

Workforce (FTE) 11.53

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	10,254,829	10,254,829	5,059,637
Expenses	(4,568,354)	(4,568,354)	(1,812,103)
Net	5,686,475	5,686,475	3,247,535
Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	5,899,194	5,899,194	0
Expenses	(5,899,194)	(5,899,194)	(26,225)
Net	0	0	(26,225)

Note: **Projects quarantined and require council approval before commencing

Financial Services

Directorate

Service Objective

City Business

Support the City through financial, procurement and revenue functions whilst ensuring legislative compliance and providing excellent customer service.

Strategic Community Plan alignment

Capability

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Financial management and planning	➤ Develop long term financial planning ➤ Develop annual budget ➤ Prepare annual budget review and monthly budget amendments ➤ Manage cash flow and investment of funds	➤ Budget performance is being closely monitored. ➤ Cash surplus has been invested according to City's investment policy. A new account has been set up to achieve more flexibility and higher return.
Revenue control	➤ Coordinate rating ➤ Administer debt management ➤ Coordinate accounts receivable ➤ Prepare fees and charges ➤ Monitor and manage the City's banking ➤ Maintain electoral roll ➤ Manage grant register	➤ Prior year debt management on hold due to Covid-19 at this time. ➤ Debtor function ongoing. ➤ Processing of debtor waivers due to our response to Covid-19. ➤ Banking function ongoing – no notable issues. ➤ Electoral roll maintained as and when advice of change is known. ➤ Grant register work in progress to improve functionality. Information session to be held for Management Team and key users of the information.
Expenditure control	➤ Coordinate accounts payable ➤ Advise and monitor procurement and purchasing ➤ Manage purchase cards ➤ Manage financial asset register ➤ Coordinate payroll	➤ Accounts payable and payroll service ongoing. ➤ Accounts payable module updates complete with training scheduled to take place in January 2021 with corporate roll out February 2021. ➤ New purchase card procedure and policy issued. ➤ Asset register updates ongoing as per changes requested from the Auditor General.
Contract management	➤ Provide advice and support for tenders ➤ Provide advice and support for requests for quotation ➤ Provide advice and support for contract performance	➤ Workshops underway with tender training in quarterly 3, 2021. ➤ 6 tenders issued in this period and 6 requests for quote. ➤ Purchasing policy adopted by Council on 26 November 2020. Workshops and team meetings underway to train people.
Risk management	➤ Coordinate risk management framework and reporting ➤ Manage insurance premiums and claims	➤ Corporate Risk Register updated monthly. ➤ Insurance claims managed on an as required basis.

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
Financial reporting and performance	➤ Prepare and analyse monthly financial reporting ➤ Prepare annual financial statements in accordance with legislation ➤ Comply with financial audits	➤ Budget amendment notes updated and reported to Council monthly. ➤ The draft annual financial statements with the Auditor General. ➤ The final financial audit complete, some changes and updates required by the Auditor General final audit to be released January 2021.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Train, educate and raise awareness for internal staff to promote continuous improvement and compliance with legislation.							
Conduct financial asset stocktake and fair value revaluation.							
Closely monitor financial performance to budget and produce timely reporting for decision making post Covid	✓						
Conduct a review of differential rates and revenue sources.							
Implement automation of the accounts payable process.							

Resources

Workforce (FTE) 19.20

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	49,706,075	49,706,075	50,115,718
Expenses	(3,987,726)	(3,987,726)	(2,114,852)
Net	45,718,349	45,718,349	48,000,866

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	0	0	0
Expenses	0	0	0
Net	0	0	0

Note: **Projects quarantined and require council approval before commencing

Information Technology

Directorate

Service Objective

Strategic Community Plan alignment

Key Services, Programs and Projects

City Business

Support the organisation by delivering fit for purpose technology, software and information including all communications infrastructure and the development, maintenance and support of new and existing business systems.

Capability

Key Services and Deliverables		Quarterly Update Comments
Business Systems	➤ Maintain Corporate GIS System, GIS Imagery and Spatial data ➤ Maintain HR, Payroll and Learning Management System ➤ Maintain Enterprise Resource Planning (ERP) ➤ Maintain Document Management ➤ Maintain all other software systems in use	➤ Continual improvement and training of the ESRI platform underway along with continued collection and migration of data for staff and public use. ➤ Due to resourcing limitations in People and Culture, deployment has been delayed to start in March 2021. ➤ Continued training, development and process improvement is underway on the M-Files document Management system.
Telecommunications	➤ Provide and maintain telecommunications equipment	➤ Existing telecommunications equipment and service charges have been rationalised.
CCTV Network Operations	➤ Maintain and repair CCTV network and equipment	➤ No major network outages or equipment failures this quarter.
IT support	➤ Provide IT service desk support for organisation	➤ The IT Operations team have received 1,350 requests and resolved 1,347 for the second quarter.
Land Administration	➤ Administration of land parcels ➤ Research and allocate road naming	➤ Business as usual.
Corporate information management	➤ Maintain compliance with relevant legislation ➤ Manage Freedom of Information requests ➤ Governance of Document Management System ➤ Manage corporate records in compliance with relevant legislation	➤ The City has received 5 Freedom of Information requests this quarter. ➤ Document management has been streamlined with the help of the new Document Management System released in March.
Development and management of software systems	➤ Web-based customer request management system ➤ Online forms and applications ➤ Integration between systems	➤ The web based customer request and management system went live with graffiti service requests in October, new service requests are currently being continuously deployed. ➤ Online building applications have received excellent feedback from our recent customer satisfaction surveys. We continue to fine tune this platform based on customer feedback.
Network and communications management	➤ Design, build and maintain fixed and wireless network infrastructure ➤ Maintain public access WiFi	➤ Successful design and build of a new network as part of the new Kings Square redevelopment has been completed,

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
		equipment ordered ready to be installed by the City's IT Team starting February 2021.
IT Operations	➤ Maintain internet, cloud and hosted technology ➤ Maintain Microsoft Standard Operating Environment ➤ Maintain PC's, tablets, printers and accessories ➤ Maintain and Operate Data Centre	➤ 2 hour internal outage to complete software update.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Program-IT P10498, P11832							Network hardware equipment renewal purchase for all sites.
Program-Kings Square IT P11705, P11077, P11636, P10897							Data migration and hardware relocation and installation to Kings Square data centre and relocation and network of WiFi hardware equipment for new Kings Square building and public area.
Deploy Microsoft 365							
Build and deploy SharePoint 365							
Build and deploy GIS system–ESRi							
Build and deploy customer request and reporting system							
Build and deploy building and development application portal							

Resources

Workforce (FTE) 18.40

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	48,000	48,000	24,320
Expenses	(4,168,575)	(4,168,575)	(1,864,936)
Net	(4,120,575)	(4,120,575)	(1,840,616)

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	413,778	413,778	124,400
Expenses	(420,778)	(420,778)	0
Net	(7,000)	(7,000)	124,400

Note: **Projects quarantined and require council approval before commencing

Field Services

Directorate

Service Objective

Strategic Community Plan alignment Health and happiness

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Environmental Health	➤ Administer and enforce relevant legislation (eg, Health and Food Acts) ➤ Undertake actions from 2020 Auditor General audit recommendations ➤ Conduct environmental health inspections and analyse samples ➤ Educate food business owners and the public on Public Health ➤ Determine applications received as per the applicable legislation ➤ Identify and monitor contaminated sites	➤ The Environmental Health Team is implementing the Council approved action plan submitted to the Minister of Local Government to implement the Auditor Generals recommendations and continue with actions in accordance with the plan. ➤ Officers inspected the South Fremantle landfill site and provided a report on fencing maintenance. ➤ Groundwater monitoring has been deferred. ➤ The online free food safety training has been upgraded to FoodSafe Online. The City provided safety workshops for Beaconsfield Primary School students.
Parking compliance	➤ Administer parking compliance ➤ Issue and manage parking infringements ➤ Issue parking permits ➤ Manage abandoned vehicles	➤ In excess of 8000 parking reminder notices and final demand letters have been issued in the past three months. ➤ The number of parking infringements issued has remained stable for the last quarter. ➤ There has continued to be an increase in ePermits allowing for proactive management of parking permits. ➤ 38 requests to attend to abandoned vehicles, 23 of those receiving impound notices and 3 towed.
CCTV monitoring	➤ Monitor and manage CCTV throughout the City ➤ Engage with building owners in the CBD regarding the installation and monitoring of CCTV ➤ Liaise with WA Police	➤ Worked with Police and stakeholders to identify new locations for CCTV.
Community safety	➤ Conduct foot and bike patrols in CBD and attend callouts ➤ Comply with State Legislation (eg, Emergency Management, Dog, Cat, and Litter Act) ➤ Deliver the Community Safety and Crime Prevention Plan	➤ Continue to engage with Alma Street, Department of Communities and State Health providers to improve the process for triaging mental health patients. ➤ Community safety school visit undertaken with a focus on: bike safety, responsible animal ownership and stranger danger.

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
	➤ Provide Community Safety briefings and attend safety meetings ➤ Liaise with WA Police	➤ Continue to apply for government grants to install CCTV at designated hot spots. ➤ Participated in the Emergency Management stakeholder meeting. ➤ Continue to advocate the use of the WhatsApp group in the CBD to support the sharing of intelligence amongst the Policy and business community.
Field services compliance	➤ Manage compliance of planning and building approvals ➤ Undertake building and compliance inspections ➤ Action community compliance complaints ➤ Provide compliance advice to relevant stakeholders	➤ The team received 283 building, planning, and health related complaints for this period. ➤ 873 pieces of correspondence were registered in the City's records system. ➤ There are 281 compliance complaints under investigation.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Develop and implement Health Compliance application P11720							
Deliver projects identified in the City's Covid-19 Recovery Plan	✓						

Resources

Workforce (FTE) 34.0

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	2,583,385	2,583,385	1,217,662
Expenses	(4,180,805)	(4,180,805)	(2,078,218)
Net	(1,597,420)	(1,597,420)	(860,557)
Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	0	0	0
Expenses	(23,700)	(23,700)	0
Net	(23,700)	(23,700)	0

Note: **Projects quarantined and require council approval before commencing

Community Development

Directorate

Service Objective

Strategic Community Plan alignment

Key Services, Programs and Projects

Community Development

Create an environment where it is easy for people to lead safe, happy and healthy lives.

Character, culture and heritage, Health and happiness

Key Services and Deliverables		Quarterly Update Comments
Fremantle Leisure Centre	➤ Operate the Fremantle Leisure Centre ➤ Provide a safe facility that promotes health, wellbeing and social networking ➤ Provide a learn to swim programme ➤ Provide gym and group fitness programmes ➤ Provide a crèche facility	➤ Due to Covid, members were able to have additional suspension time, from 1 November all memberships were activated. General admissions remain up by 5% for the same period pre-Covid. Covid contact registering has recommenced as from 5 December. ➤ Centre's Emergency Response Plan was reviewed, and new version released in December. ➤ Enrolment numbers for learn to swim have increased by 11.5% compared to same period pre-Covid, with 83% occupancy level. Additional Dolphin (Access & Inclusion) classes have been added to the program. ➤ Indoor group fitness classes have reduced numbers to adhere to social distancing numbers. ➤ The creche facility is getting busier as we approach the warmer months, extra staff have been rostered on to cater for increase in attendances.
Samson Recreation Centre	➤ Operate the Samson Recreation Centre ➤ Provide a variety of sporting programs ➤ Provide a space for community groups to hire	➤ Attendances numbers are inline with forecasts, 3 new netball teams have joined the competition. Covid contact registering has recommenced from 5 December. ➤ Finalising long term booking for Kindy garden hirer in the Annex.
Access and inclusion	➤ Plan, implement and coordinate community development programs with a focus on access and inclusion ➤ Develop, implement and monitor the Access and Inclusion Plan	➤ International Day of People with a Disability event. ➤ Reuse Shop/Community Hubv Mural by Artist, Mikaela Miller. ➤ Post-Covid re-engagement of the Access and Inclusion Plan Working Group. ➤ Draft Access and Inclusion Plan 2021-2025 completed. ➤ Braille included on SAFE WA QR posters. ➤ Gender neutral signage developed for toilets in Walyalup Civic Centre. ➤ Wide Angle Film Festival was held online. ➤ AUSLAN interpreters for Christmas Carols. ➤ "This Day is Someone's Day: Park Right Day and Night" campaign.

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
		➤ Quiet hour in the library relaunched for people with Autism, Dementia and sensory challenges and parents/carers. ➤ Grant funding received of \$1000 for International Day of People with a Disability from Department of Communities.
Youth	➤ Develop, implement and evaluate programs and projects that enable engagement and participation of young people in local cultural life ➤ Actively engage in partnership development with agencies and service providers to facilitate and support youth-determined activities ➤ Inform Council on youth issues and trends	➤ Fremantle Youth Network meetings held in November and December. ➤ Fremantle Youth Network Planning Day held in October with motivational speaker booked David Castellani. ➤ Fremantle Youth Network steered and assisted in codesigning the pilot Youth Lounge 4 week program. ➤ 5 youth holiday program workshops held, yoga, parkour and scooter clinics attracting 82 engagements. ➤ Active afterschool programs began in term 4, skateboarding and parkour classes, total 244 engagements.
Positive Ageing	➤ Develop and implement programs and projects that provide opportunities for over 55s to engage and participate in local community life ➤ Develop, implement and evaluate actions in the Age Friendly City Plan	➤ Homelessness Campaign and online donation drive to support vulnerable people resulted in \$370 cash vouchers given to local service providers plus \$940 cash to St Patricks.
Aboriginal engagement	➤ Research and identify needs and aspirations of the Aboriginal community ➤ Facilitate the building of local community strength and resilience ➤ Inform Council on Aboriginal cultural and heritage matters	➤ Launch of Sealin Garlett Award for Community Leadership. ➤ Inaugural Sealin Garlett Award awarded posthumously to Marie Thorne. ➤ Presentation of deliverables update for Elders and Walyalup Reconciliation Action Plan Reference Group. ➤ Memorial to celebrate Marie Thorne at Booyeembara Park 30 October with the Fremantle Community. ➤ NAIDOC and Wanjoo Volunteer Appreciation Lunch held in November. ➤ Planning for One Day Smoking Ceremony and Nyumbi celebration dance.
Fremantle Community Legal Centre (FCLC)	➤ Operate the Fremantle Community Legal Centre ➤ Collect and provide Commonwealth and State departments with data about client demographics and service provision	➤ Received additional funding for additional Fremantle Domestic Violence services. Additional grant to upgrade technology and software to address digital services, received one-off payment to supplement duty court services. ➤ Provided Tenancy quarterly report, submitted audited reports to Legal Aid WA. ➤ Developed a roster for community legal education services for 2021.

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
	➤ Deliver community education services to individuals or groups about relevant legal issues ➤ Provide information, advice and intervention services ➤ Provide service presence at court, for residential tenancies listings and violence restraining orders ➤ Raise awareness in the community on issues that impact the community, including domestic violence, homelessness, financial disadvantage	➤ FLC assisted 118 new clients, 69 previous clients and 167 existing clients. Provided 188 legal advices, 33 discrete services, 62 clients with legal information and 417 referrals to other services. ➤ 28 duty lawyer court services and 86 existing matters in other courts, of which 4 matters are new clients. ➤ Attended networking meetings with PCAN, Department of Justice and Fremantle Magistrates Court.
Volunteering	➤ Promote, support and contribute to the development of volunteering ➤ Build connections with internal and external stakeholders including not-for-profit organisations and government agencies	➤ Volunteer Fremantle Facebook page 1,400 members with an average of 10 requests per week to join. Fremantle Volunteer Managers Network Group Facebook 106 members. ➤ Celebrated Thank A Volunteer Day 2020 with City of Fremantle volunteer groups at the Walyalup Aboriginal Cultural Centre and Round House with support from Department of Communities Grant. ➤ City of Fremantle supported major volunteer online campaign “Do Good Feel Good” for local environmental Friends of Groups, shared on Volunteer Fremantle. ➤ City of Fremantle’s ‘My Community Directory’ activated volunteering page. ➤ Weekly feature of a volunteer involving organisation on Volunteer Fremantle Facebook page to highlight our diverse community. ➤ Held internal and external event for International Volunteer Managers Day linking with key local agencies and internal staff regarding challenges post Covid-19. ➤ Supported St Patricks for Long Table event with links to volunteers from Fremantle Visitor Centre and attendance on the night. ➤ Attended International Volunteer Managers Day Forum with Volunteering Australia “What’s Next?” Re-engaging with volunteers post Covid-19. ➤ Weekly phone catch up with Melville Volunteer Resource Centre (MVRC) sharing current information and links to volunteer involving organisations. Quarterly meetings with MVRC and Cockburn Volunteer Resource Centre (CVRC).

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
		➤ Continuing Neighbour to Neighbour project following up with volunteers in preparation for grant application to Lotterywest outcome in early 2021.
Community Grants	➤ Plan and source funding opportunities ➤ Maintain the City's Community Development Grant program	➤ Community Grant objectives September round updated to focus on Covid response. 7 applications awarded funding. ➤ Neighbourhood Quick Response Grant launched with the objective to reconnect streets and neighbourhoods at a grass-roots level, 10 applications received from October to December.
Walyalup Aboriginal Cultural Centre (WACC)	➤ Enable exposure of the community of Aboriginal arts and culture ➤ Activate the Walyalup Aboriginal Cultural Centre (WACC ➤ Promote the WACC as a venue for hire ➤ Facilitate building the local community knowledge of Aboriginal culture	➤ Kambarang Season program – 6 activities were held including Kambarang community canvas, Nyoongar Olympics, Myoongar Storytelling, Parents and Bubs Cultural session, Nyoongar language and Cultural film screening. ➤ Engaged 4 facilitators to deliver 13 classes. ➤ 92 participants attended classes in August/September. ➤ Supported one local Aboriginal business by providing venue for an event.
Library and lifelong learning	➤ Plan, acquire and manage an engaging library collection ➤ Develop a range of sustainable and engaging programs to support community learning and attract use of the Walyalup Civic Centre Library	➤ Procurement for additional library stock for the Walyalup Civic Centre Library has commenced. ➤ 5 year agreement signed for the provision of library services to the Town of East Fremantle by the City. ➤ Technical help 1:1 has increased with 42.5 volunteer hours completed. ➤ 8 participants upskilled in technical help beginners computer classes. ➤ New community enterprise hire arrangement finalised with the Meeting Place and SMYL who will deliver services from the Meeting Place 3 days per week. ➤ Be Connected grant secured to support digital literacy programming as part of the Community Recovery Plan. ➤ Toy Library partnered with PCYC to hold a NAIDOC celebration on 12 November with over 150 people attending the event. ➤ Its All About Rhyme program has been integrated with Buster and is receiving up to 70 attendees each week.
Health and wellbeing	➤ Develop, implement and evaluate projects and initiatives which increase and improve community access and participation in healthy active lifestyles	➤ Finalised health and wellbeing program for Jan/Feb 2021 focussing on improving physical fitness, connection to community and improving mental health through a variety of different mediums. ➤ Delivered Bike Month activities. ➤ Applied for Every Club funding to assist with the delivery of Club Development Program in 2021/22, decision is pending.

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
	➤ Build the capacity of local sporting and recreation clubs and community organisations	➤ Attended Metropolitan Area Recreational Advisory Group Meeting. ➤ Promoted Grant and Inclusion Webinars for clubs to attend. ➤ Lotterywest Grant Application submitted, combined submission with Festivals for Neighbour to Neighbour. ➤ RAC Reinvigorating Spaces Fund- applications unsuccessful. ➤ September Community Grant round closed, 7 successful applicants, total awarded funded \$22,440. ➤ Neighbourhood Quick Response Grants launched positive success. 9 successful applications to date, with total funding awarded \$9,996. ➤ Financial Assistance Policy still under development, scheduled submission for Council in Q3

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Contribution-Fremantle Street Doctor QP11870							
Contribution-Fremantle Foundation P10780							
Cultural Convergence-Sharing our Story P11934							Fremantle foundation distributed over \$200,000 in grants to 9 Western Australian not for profits who provided vital support to the WA community.
Install-Buster Storage P11826							
Implement Age Friendly City Plan							Year 1 implementation plan complete.
Implement Walyalup Reconciliation Action Plan							
Review Access and Inclusion Plan							
Relocate the Fremantle History Centre collection to the Walyalup Civic Centre Library							Reviewing collections from offsite storage to prepare for move.
Implement Social Inclusion Plan	✓						Social Inclusion Plan under development, anticipated draft plan to be endorsed by Council for community engagement in March.
Develop and implement Recreation Plan	✓						Council endorsed proposed Community Sport and Recreation Facilities Plan 2020-2030, for purpose of engagement.

Note: **Projects quarantined and require council approval before commencing

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Neighbour to Neighbour Program	✓						Neighbour to Neighbour project learnings and gaps identified (during Covid) presentation include: Local Government Forum; Town Teams, Precincts and Rotary.
Deliver projects identified in the City's Covid-19 Recovery Plan	✓						

Resources

Workforce (FTE) 67.98

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	3,580,586	3,702,371	2,315,086
Expenses	(7,803,834)	(6,267,240)	(2,754,970)
Net	(4,223,248)	(2,564,869)	(439,884)

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	18,409	13,727	25,227
Expenses	(78,409)	(146,227)	(59,364)
Net	(60,000)	(132,500)	(34,137)

Note: **Projects quarantined and require council approval before commencing

Customer Service and Visitor Information

Directorate

Community Development

Service Objective

Consistently deliver the best service experience to our customers, visitors, residents and ratepayers.

Strategic Community Plan alignment

Capability

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Customer service	➤ Provide excellence in customer service ➤ Effectively handle enquiries, service requests and payments ➤ Manage incoming customer communication channels including phone calls, emails, online forms and in person enquiries	➤ Customer satisfaction measured at 98% with surveys completed for Environmental Health, Compliance, Planning and Building. ➤ Satisfaction with service delivery for 2020 measured 81%. ➤ Year to date call volumes at 53,500 with call wait time at 10 seconds. ➤ 12,200 customers have attended the front counter in person to lodge applications, make payments and requiring assistance with queries or requests for service. ➤ 23,400 emails responded to.
Visitor information	➤ Provide unbiased information and insights about the Fremantle area and surrounding region ➤ Provide excellence in customer service and enhance the visitor experience ➤ Promote Fremantle as a tourism destination ➤ Support cruise ship servicing	➤ Door count in the visitor centre is currently at 36,000 for 2020. ➤ Since re-opening the Visitor Centre in June 2020, the impact of Covid on the tourism industry has seen a reduction in visitor numbers. We continue to promote Fremantle and broader tourism as we focus on borders re-opening. ➤ Our Fremantle Ambassadors are keen to return to their volunteer roles with the Fremantle Visitor Centre. ➤ Cruise ship servicing suspended due to Covid international border closures.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Deliver projects identified in the City's Covid-19 Recovery Plan	✓						

Resources

Workforce (FTE)

15.09

Note: **Projects quarantined and require council approval before commencing

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	0	10,603	16,795
Expenses	(1,424,608)	(3,098,590)	(1,282,754)
Net	(1,424,608)	(3,087,987)	(1,265,959)
Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	0	13,305	8,232
Expenses	0	(17,805)	(8,269)
Net	0	(4,500)	(37)

Note: **Projects quarantined and require council approval before commencing

Communications and Events

Directorate

Service Objective

Community Development

Communicate the activities, decision and priorities of Council and the City in a variety of ways. Lead and support civic and community events for and in the City of Fremantle to ensure they are well managed and attended, presenting a positive image of the City.

Strategic Community Plan alignment Character, culture and heritage, Places for people, Capability

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Media and public relations	➤ Manage and enhance the City's reputation via a coordinated program of proactive and responsive media statements, briefings and positive opportunities	➤ Media program ongoing, continuing to average 4–5 statements per week highlighting City activities, initiatives and programs to inform and engage community.
Corporate communications	➤ Lead and support a planned approach to developing and implementing communications and marketing activities, supporting the organisation in keeping our community informed	➤ Weekly enewsletter (Freo Weekly), fortnightly advertorial (Newsbites in Herald) and daily release of updates via social media and City website.
Campaigns and advocacy	➤ Demonstrating value for money and visibility of service	➤ Campaigns for the quarter include Fremantle Leisure Centre and Samson Recreation Centre, Container Deposit Scheme (Containers for Change) Shop Local campaign and service provision during the festive season.
Internal communications	➤ Keeping staff updated and informed	➤ Cofi (intranet) updated daily to keep staff informed of City activities and notices and CEO briefings and messages held.
Design and branding	➤ Manage the City's brand and deliver graphic design services	➤ Publications and collateral (print and online) developed to support programs including Kings Square leasing opportunities, Shop Local campaign and New Residents Welcome.
Online (digital comms)	➤ Manage the City's websites and social media platforms	➤ Daily updates of City platforms including website (CoF unique page views average 100,245 p/mth + users average 34,500 p/mth).
Civic and community events	➤ Manage civic events and support and administer community events	➤ City Events team delivered Carols by Candlelight and Remembrance Day, planning for One Day and Citizenship ceremony in January.
Events management	➤ Manage the City's venue bookings ➤ Manage approvals and administer outdoor commercial events	➤ Bookings role transferred to Community Development in November 2020. ➤ A total of 200,000 patrons attended events in the City of Fremantle throughout 2020. There were 24 events held in

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables					Quarterly Update Comments	
					public spaces during this quarter. The City delivered eight events during this time.	

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Purchase-Time Lapse photography P11641							
Plan-Kings Square Communications P11736							
Design-Corporate Website P10994							Project rescoped due to reduction in budget.
Redevelop-City of Fremantle branding and style guide							
Develop-Outdoor Events policy & procedures							Policy adopted and procedures implemented.
Develop-Street Activation policy & procedures							Policy adopted and procedures implemented.
Redevelop-Venue booking system							
Support City's advocacy program							
Redevelop-Cofi (intranet)							
Deliver projects identified in the City's Covid-19 Recovery Plan	✓						

Resources

Workforce (FTE) 11.0

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	6,000	7,000	15,095
Expenses	(1,625,032)	(1,646,032)	(690,488)
Net	(1,619,032)	(1,639,032)	(675,393)

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	24,159	51,742	51,742
Expenses	(32,159)	(66,159)	(21,833)
Net	(8,000)	(14,417)	29,909

Note: **Projects quarantined and require council approval before commencing

Strategic Planning

Directorate

Service Objective

Strategic Community Plan alignment

Strategic Planning and Projects

Coordinate the strategic planning endeavours of the City and assist in translating these into action.

Transport and connectivity, Environmental responsibility, Character, culture and heritage, Places for people, Capability

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Community engagement	➤ Coordinate and provide advice on community engagement activities ➤ Support Precinct Groups	➤ Kings Square renaming, Booyeembara Park masterplan and community facility, Access and Inclusion Plan, Arts Centre Conservation Plan, Climate Change, West End, Southern European Migrant Heritage and Dick Lawrence Playspace renewal active / complete. ➤ 25,400 My Say Freo visits to 16/12/20, approx. 325 engaged in drop in sessions. ➤ 8 Precinct Groups active. Multiple end of year events supported.
Strategic town planning	➤ Maintain local planning strategy, scheme and policies ➤ Process scheme amendments, structure plans and local development plans	➤ Land Use definition review scheme amendment approved for consultation. ➤ West End Heritage Area Policy review complete November 2020. ➤ 5 minor local planning policies reviewed. ➤ Matilda Bay Local Structure Plan finalised.
Heritage management	➤ Maintain Heritage List and Survey ➤ Provide heritage conservation and management advice	➤ Annual Heritage List and MHI update complete. ➤ DA assessments and advice on going. 159 applications reviewed. ➤ Revised Round House and Art Centre Conservation Plans drafted.
Transport planning	➤ Coordinate transport planning projects	➤ CAT review in train. ➤ Parking Plan in train. ➤ South Street Corridor assessment complete and advocacy in train. ➤ Attfield Street Local Bike Route 'Safe Active Streets' assessment drafted.
Sustainability coordination	➤ Coordinate One Planet activities (as per Action Plan) ➤ Report on One Planet targets (Annual Report)	➤ One Planet Strategy review and new Action Plan adopted. Delivery in train. ➤ Reporting being integrated with Annual Corporate Reporting for end of financial year.
Strategic planning and projects	➤ Coordinate miscellaneous strategic planning projects	➤ Water Conservation Plan review complete.

Note: **Projects quarantined and require council approval before commencing

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Contribution-Roundhouse signage P11804							Draft proposal (excluding detailed text) developed by Guides consultant.
Develop engagement tool kit							Internal webpage established.
Review Local Planning Strategy							Data compiled, drafting in train.
Review CAT bus service							Preliminary stakeholder consultation nearing completion, draft well progressed.
Review One Planet Strategy							Revised framework and action plan approved for Council.
Engage on the renaming of Kings Square							Methodology established, phase 1 complete.
National Heritage Listing Nomination-Roundhouse							Draft nomination in train. Nominations close 14 February 2021.
Deliver projects identified in the City's Covid-19 Recovery Plan	✓						Additional planning exemptions (SPT 16/9/20). Other projects ongoing.

Resources

Workforce (FTE) 8.20

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	5,500	5,500	0
Expenses	(1,067,734)	(1,068,584)	(461,910)
Net	(1,062,234)	(1,063,084)	(461,910)

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	20,000	20,000	20,000
Expenses	(20,000)	(20,000)	0
Net	0	0	20,000

Note: **Projects quarantined and require council approval before commencing

City Design and Projects

Directorate

Service Objective

Strategic Community Plan alignment

Key Services, Programs and Projects

Strategic Planning and Projects

Provide a professional in house service in urban design, project management and major city projects.

Places for people, Transport and connectivity, Character, culture and heritage

Key Services and Deliverables		Quarterly Update Comments
Urban design	➤ Provide urban design advice	Ongoing urban design input into development applications.
Major project management	➤ Coordinate urban design projects	Anticipate presenting draft Oval Masterplan to the Elected Members in February and to Council in March 2021. Commenced development of project brief for Fremantle Leisure Centre Masterplan.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Design and construct Kings Square—Windows to the past P11878 <i>*quarantined</i>							Postponed due to Covid-19. Will now recommence.
Provide input into Fremantle Oval masterplan in conjunction with state government							
Plan Fremantle Oval Project P10300							Fees anticipated for flowing consultant inputs; electrical, lighting, QS, architectural, graphics.
Provide input into Victoria Quay planning in conjunction with state government (on hold)							
Provide input into state government Fremantle Bridge replacement planning							
Develop strategic framework for Leisure Centre/Fremantle Park							Project Plan being developed. One workshop held to assist with scoping.
Develop concept plan for South St—Hampton Rd							

Resources

Workforce (FTE) 3.0

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	0	0	0
Expenses	(392,476)	(392,476)	(135,005)
Net	(392,476)	(392,476)	(135,005)
Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals

Note: **Projects quarantined and require council approval before commencing

Revenue	154,653	205,130	10,506
Expenses	(154,653)	(205,130)	(9,475)
Net	0	0	1,031

Development Approvals

Directorate

Service Objective

Strategic Planning and Projects

Carry out the statutory functions of the City in relation to the built environment, including processing applications for Planning and Building approvals.

Strategic Community Plan alignment Places for people, Transport and connectivity, Character, culture and heritage

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Statutory planning	➤ Provide planning advice and information ➤ Process development applications	➤ Provision of accurate and timely planning advice and information. ➤ Average determination time of development applications is within statutory timeframes.
Building approvals	➤ Provide building advice and information ➤ Process building permit applications	➤ Provision of accurate and timely building advice and information. ➤ Average determination time of building permit applications is within statutory timeframes.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Establish on-line application lodgement							➤ Customer lodgement is live.
Deliver projects identified in the City's Covid-19 Recovery Plan	✓						➤ Amendment to LPP to refund development application fees finalised. Ongoing support being provided.

Resources

Workforce (FTE) 11.0

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	705,800	705,800	407,267
Expenses	(1,306,448)	(1,306,448)	(603,403)
Net	(600,648)	(600,648)	(196,136)
Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	0	0	0
Expenses	0	0	0
Net	0	0	0

Note: **Projects quarantined and require council approval before commencing

Asset Management

Directorate

Service Objective

Infrastructure

Plan, scope and coordinate the maintenance and management of the City's asset portfolio to provide optimised life cycle and community outcomes.

Strategic Community Plan alignment

Capability

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Asset registers and systems	➤ Maintain and improve asset registers and systems	➤ Updated the City's asset management software system to include recent capital work projects.
Asset management plans	➤ Develop and maintain Asset Management Plans	➤ Developed Corporate Asset Management Plan.
Commercial building assets	➤ Manage tenant liaison – inspections, requests ➤ Develop predictive maintenance schedules for commercial buildings	➤ Received 25 Landlord Consent Applications.
Forward works plans	➤ Provide forward works plans for asset types linked to long term financial plan	➤ Forward works plans have been reviewed and updated. Projects are captured using the City's corporate project management framework and will help form the detail of the Long Term Financial Plan for 2021/22 onwards.
Project scoping and planning	➤ Ensure all projects are scoped ➤ Ensure projects are prepared for grant funding opportunities and delivery in future years ➤ Provide up to date project management documentation, processes and reporting	➤ Progressed project scoping for Fremantle Arts Centre, Round House and Gilbert Fraser Sports Oval Lighting.
Project Management Office	➤ Manage and update Project Management Framework to reflect current best practice ➤ Assess and prioritise all new projects ➤ Provide project reviews and reporting ➤ Deliver corporate project management training	➤ Managed project submissions for the 2021/22 annual budget process. All projects were documented and assessed against prioritisation criteria. ➤ Continuing project reviews and reporting across the organisation.
Building capital works	➤ Deliver projects to agreed time, cost and quality ➤ Deliver up to date project management documentation, processes and reporting	➤ See Projects report in attachment.
Community facility planning	➤ Develop plans, policies and guidelines for the management and development of community facilities ➤ Submit grant applications for state and federally funded projects	➤ Draft Recreation Plan approved by Council. Developed request for a consultant to complete in quarters 3 and 4.

Note: **Projects quarantined and require council approval before commencing

		➤ Successful grant submission for Gilbert Fraser Sports Oval Lighting.
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Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Construct-Walyalup Civic Centre and Library-Kings Square P10297	✓						
Program-Buildings	✓						
Program-Kings Square building	✓						
Restoration–Town Hall internal P10964							
Design and construct–Kings Square change facility P11838							
Design and construct–Signal Station P11836							
Design and construct–Westgate Mall courtyard P11842							Work delayed until next financial year due to reduced access from development next door.
Design and construct–Markets Building P11843	✓						
Design and construct–Leisure Centre Pool Roof P11670	✓						
Construct–Town Hall–Fire Upgrade P11943							
Design and construct–Notre Dame–Façade P11944							
Arthur Head–Wall Stabilisation P10260	✓						
Design-Arts Centre Fire Engineering							
Audit-Furniture and fittings valuation							
Audit-Plant and equipment valuation							
Deliver projects identified in the Covid-19 Recovery Plan	✓						

Resources

Workforce (FTE) 9.0

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	0	0	0
Expenses	(1,313,576)	(1,313,576)	(581,837)
Net	(1,313,576)	(1,313,576)	(581,837)
Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	17,323,217	22,095,543	9,772,271
Expenses	(18,413,217)	(22,954,152)	(10,264,212)
Net	(1,090,000)	(858,609)	(491,941)

Note: **Projects quarantined and require council approval before commencing

Infrastructure Engineering

Directorate

Service Objective

Strategic Community Plan alignment

Key Services, Programs and Projects

Infrastructure

Provide our community with safe roads for pedestrians, cyclists and vehicles through maintenance and upgrades to our road reserve and mechanical maintenance of the City's fleet and plant.

Capability

Key Services and Deliverables		Quarterly Update Comments
Road reserve upgrade and maintenance	➤ Asset renewal planning ➤ Reactive and planned road maintenance	➤ 20/21 Main Roads (MRRG) road renewal projects deferred to 2022/23 financial year. Preparation works for MRRG Grant application for 22/23 (submission due in April 2021). ➤ R2R road renewal funding adopted at November Council meeting for the following roads; Bannister St (\$75,413), Edmund St (\$25,000), Ferres St (\$70,000), Jones St (\$50,000) and Stevens St (\$75,000) – planning for delivery in quarter 3.
Engineering design and project management	➤ Traffic calming and traffic safety investigations ➤ Preparation of engineering concept designs ➤ Detailed design and cost estimation for Capital delivery (road safety, road and drainage renewal) ➤ Manage project budgets and schedules	➤ Preparation of Ordinary Council meeting report for Traffic Calming Policy update in quarter 3. ➤ Engineering Design Team working on the following design projects in 2020/21; Q2: Montreal St Golf Course Parking, Ord Street and McCombe Avenue bike lanes (for 21/22), Fremantle Park Carpark, Bracks St Parking and Port Beach Carpark.
Street lighting upgrade and maintenance	➤ Asset renewal planning ➤ Reactive street lighting maintenance	➤ Reactive street lighting maintenance ongoing.
Engineering compliance and approvals	➤ Traffic management approvals ➤ Construction management approvals ➤ Obstruction permits ➤ Crossover approvals ➤ Development applications	➤ Ongoing.
Drainage upgrade and maintenance	➤ Asset renewal planning ➤ Reactive drainage maintenance ➤ Develop planned maintenance schedule and process to document drainage maintenance	➤ Hampton Rd-capital budget of \$70,000 adopted at December Council meeting. Investigations of existing network continued, planning delivery in quarter 3. ➤ Reactive and planned drainage maintenance ongoing.

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
Plant and vehicle maintenance and replacement	➤ Asset renewal planning ➤ Reactive and planned vehicle maintenance	➤ Replaced Mechanical Workshop compressor due to failure of existing compressor. ➤ Reactive and planned plant and vehicle maintenance.
Cycle infrastructure and footpath maintenance	➤ Reactive and programmed footpath maintenance	➤ Reactive maintenance ongoing. List of minor improvements to bicycle network as developed with Bicycle Reference Group adopted for Capital Budget in November Council meeting (\$63,000), planned delivery in quarter 3.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Program-Carpark							
Program-Plant and Equipment							
Program-Road Resurfacing	✓						
Program-Road Safety	✓						
Design and construct-Kings Square Trees P11865	✓						
Construct-Fremantle Park carpark P10865							Budget transferred to 2020/21. November Council report was deferred to 2021 to meet with Clubs and review scope again prior to bringing back to Council.

Resources

Workforce (FTE) 34.0

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	295,853	295,853	304,727
Expenditure	(5,451,017)	(5,451,017)	(2,038,656)
Net	(5,155,182)	(5,155,182)	(1,733,929)

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	1,314,697	1,235,274	540,704
Expenditure	(1,434,697)	(1,494,665)	(461,876)
Net	(120,000)	(259,391)	78,828

Parks and Landscape

Directorate

Infrastructure

Note: **Projects quarantined and require council approval before commencing

Service Objective

Provide healthy green spaces which support our diverse community to experience vibrant, active lifestyles.

Strategic Community Plan alignment

Capability, Health and happiness

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Landscape design and maintenance	➤ Asset renewal planning ➤ Master planning ➤ Project design and delivery	➤ Booyeembara Park Concept Plan community consultation complete. ➤ Dick Lawrence playground renewal community consultation complete, concept design under development.
Street and park furniture	➤ Asset renewal planning ➤ Reactive and programmed furniture, lighting and sporting infrastructure maintenance	➤ Ongoing ➤ 4 light towers at Frank Gibson netball court removed due to failed structural condition, scheduled to be replaced in January 2021.
Recreation reserve maintenance	➤ Turf, garden, bores, irrigation and playground maintenance ➤ Weed and pest management	➤ A number of irrigation systems experienced faults, causing turf and garden bed condition to deteriorate.
Beach maintenance	➤ Coastal monitoring ➤ Maintain access paths ➤ Litter control and beach raking ➤ Sand drift management ➤ Reactive infrastructure maintenance	➤ Ongoing monitoring and management of Port Beach coastal erosion.
Road reserve landscape maintenance	➤ Maintain median and verge gardens ➤ Weed management ➤ Commercial car park landscape maintenance	➤ Ongoing.
Natural area planning and management	➤ Management planning and implementation ➤ Project design and delivery	➤ Ongoing.
Street tree planting and maintenance	➤ Inspect and collect tree asset data ➤ Tree Management and planting	➤ Ongoing.
Playground equipment maintenance and renewal	➤ Management planning and implementation ➤ Project design and delivery	➤ Ongoing.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Design-Booyeembara Park-Mountain Bike Trail P11867							

Note: **Projects quarantined and require council approval before commencing

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Design and construct-Newman Court Public Realm P10295							➤ The next stage of works to Newman Court commenced construction in November 2020.
Design and construct-Port Beach coastal adaptation P11823							➤ Ongoing technical investigation of sand nourishment as a suitable coastal adaptation response for Port Beach.
Design and construct-Kings Square Playspace P11680	✓						➤ The Moreton Bay Fig was successfully moved in September 2020. The playspace construction commenced in December 2020.
Design and construct-Fremantle Golf Course P11882							➤ Multi-year project to deliver upgraded Fremantle Public Golf Course, Clubhouse and Community building and associated infrastructure as a result of the Main Roads WA High Street upgrade project. The construction of the Fremantle Public Golf Course has commenced. The Golf Clubhouse and Community Facility project is behind schedule due to additional design in the schematic design phase.
Design and construct-Harvey Beach Jetty P11885							
Design and construct-Rockwall Port Beach P11879							
Program-Parks-Irrigation							
Develop levels of service							➤ Parks and Landscape levels of service definition in final draft stage.
Deliver projects identified in the Covid-19 Recovery Plan	✓						

Note: **Projects quarantined and require council approval before commencing

Resources

Workforce (FTE) 37.0

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	115,219	115,219	107,610
Expenses	(7,686,459)	(7,686,459)	(2,809,291)
Net	(7,571,240)	(7,571,240)	(2,701,681)

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	8,529,275	9,148,438	260,273
Expenses	(8,787,275)	(9,419,171)	(804,736)
Net	(258,000)	(270,733)	(544,464)

Note: **Projects quarantined and require council approval before commencing

Facilities and Environmental Management

Directorate

Infrastructure

Service Objective

Provide a resource recovery service that responds to the City's needs and minimises the impact on the environment, maintenance of City buildings, and managing the City's sustainability strategies within the built and asset environments.

Strategic Community Plan alignment

Capability, Environmental Responsibility

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Waste collection and disposal	➤ Provision and management of domestic waste services ➤ Provision of a commercial contracted waste service ➤ Provision of waste management to public bins ➤ Verge collections ➤ Illegal dumping ➤ Events waste	➤ Reduced verge collections. Undertaking review of service options.
City cleansing	➤ Provide CBD cleaning operation ➤ Provision of rapid response service within CBD ➤ Road kill and road accident response ➤ Sweep suburbs ➤ Management of sharps bins ➤ Clean bus stops	➤ Increased demand on rapid response service within the CBD due to increase in rough sleepers.
Resource recovery centre	➤ Operation of resource recovery centre ➤ Expand waste streams received ➤ Commercial and domestic waste recovery ➤ Waste education ➤ Data management and reporting	
Waste education	➤ Extend FOGO rollout to multi-unit developments ➤ Manage bin tagging ➤ Operate monthly recycle roadshows ➤ Lead waste avoidance campaign ➤ Performance reporting ➤ School and club waste education	➤ Successful award of Better Bins plus grant. ➤ Bin tagging completed in unison with the SMRC, final report due.
Reuse shop	➤ Extend existing facility service	➤ New larger shop open and now partly manned by volunteers.

Note: **Projects quarantined and require council approval before commencing

Key Services and Deliverables		Quarterly Update Comments
Household hazardous waste	➤ Establish and operate a household hazardous waste drop off point	➤ Service now operational.
Maintenance of buildings	➤ Building compliance ➤ Preventative building maintenance ➤ Reactive building maintenance ➤ Planned building maintenance ➤ Building cleaning and bathroom services ➤ Building security and key systems ➤ Asbestos management ➤ Building pest control	➤ Increased cleaning and bathroom services due to Covid-19.
Container deposit scheme	➤ Establish and implement an aggregate refund point	➤ Refund point open, quantities increasing.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Program-Solar Panels P11873							Requires detail of sites before funding considered for release.
Design and construct - Container deposit scheme P11833							
Program-Waste							
Deliver projects identified in Covid-19 Recovery Plan	✓						

Resources

Workforce (FTE) 34.9

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	932,700	1,254,700	500,487
Expenses	(12,288,454)	(12,600,454)	(5,148,358)
Net	(11,355,754)	(11,345,754)	(4,647,871)

Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	197,000	196,151	138,105
Expenses	(197,000)	(196,151)	(121,509)
Net	0	0	16,596

Note: **Projects quarantined and require council approval before commencing

People and Culture

Directorate

Service Objective

Strategic Community Plan alignment

People and Culture

Perform functions that enable the organisation achieve business outcomes through its people and culture.

Capability

Key Services, Programs and Projects

Key Services and Deliverables		Quarterly Update Comments
Recruitment and induction	➤ Provide an efficient recruitment and induction process	➤ Recruitment and induction procedure and systems updated and in place.
Learning and development	➤ Develop and implement organisational training plan	➤ Annual training plan developed and advertised to staff.
Change management	➤ Support the organisation in Culture change	➤ Culture change plan is on track.
Industrial relations	➤ Manage EBA negotiations and agreements	➤ Outside EBA in ongoing dispute. Inside EBA planning for negotiations commencing February/March 2021.
Performance management	➤ Performance management process and system	➤ System in place with policy and training.
Occupational Health and Safety	➤ Educate and manage occupational health and safety ➤ Provide suitable reporting	➤ Occupational Health and Safety representatives met regularly and provided reports monthly to executives.

Key Projects and Programs	Covid-19 recovery	Jul-Sept	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comments
Develop and implement the Techone Human Resource Information System							
Deliver the culture change project for Activity based working							
Deliver projects identified in Covid-19 Recovery Plan	✓						

Resources

Workforce (FTE)

7.4

Base Operations	Adopted Budget	Current Budget	Current Actuals
Revenue	0	0	0
Expenses	(1,234,202)	(1,234,202)	(532,960)
Net	(1,234,202)	(1,234,202)	(532,960)
Capital and Operating Projects	Adopted Budget	Current Budget	Current Actuals
Revenue	0	0	0
Expenses	0	0	0
Net	0	0	0

Note: **Projects quarantined and require council approval before commencing

Strategic Priorities

The City pursues the goals of the Strategic Community Plan through a series of plans, projects, services and activities. The Covid-19 pandemic has required a review and in some circumstances a shift in priorities and approach.

The City's adopted Recovery Plan provides a short-term response to these changes and identifies key approaches and priorities to support our community in recovering from the negative impacts of the pandemic both socially and economically and building on positive aspects.

The initial goals of Council in responding to the pandemic have been to: -

1. Prioritise the health and wellbeing of our community (COMMUNITY);
2. Mitigate the significant impacts of Covid-19 on our economy and business community (ECONOMY); and
3. Prioritise the delivery of infrastructure that best supports community and economic recovery, creates jobs, improves liveability and attracts people to Fremantle (INFRASTRUCTURE).

The initiatives identified in the recovery plan link to these goals and seek to achieve three core outcomes:

- Maintain health, wellbeing and resilience in our community;
- Create, sustain or reinstate jobs within the Fremantle economy;
- Attract people from throughout Perth and Western Australia to increase visitation and spend within the Fremantle economy and increase participation by both visitors and locals in the many activities and events it offers.

A number of initiatives have been developed as part of the City of Fremantle Covid-19 Recovery Plan and further information on these initiatives can be found in the City's Recovery plan document.

Refer to business unit updates for progress on the projects included in the City of Fremantle Covid-19 Recovery Plan.

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

Project	Project ref	Adopted expenditure budget 2020/21 (\$)	Amended expenditure budget 2020/21 (\$)	Comments
Construct-Walyalup Civic Centre and Library	P10297	\$14,000,000	\$18,745,890	Adjustment to the budgets for Kings Square carried forward projects due to the variance between the estimated carried forward budget and the final position at the year end.
Plan-Coastal Monitoring	P11708	\$0	\$37,500	
Purchase-Library Stock	P11907	\$0	\$52,500	
Purchase-South Beach-Generators	P11962	\$0	\$40,000	
Purchase-Fremantle Arts Centre Kiln	P11933	\$0	\$20,000	
Design and construct-Hampton Road-Drainage	P11952	\$0	\$70,000	
Event-Building Digital Skills	P11954	\$0	\$7,000	
2020 Perinatal and Infant Mental Health Promotion	P11956	\$0	\$805	
Event-WAFL Grand Final	P11948	\$0	\$34,000	
Plan-Fremantle Oval Precinct	P10300	\$0	\$50,000	
Install-Fremantle Park-Book a Court	P11958	\$0	\$9,743	
Design and construct-Queen Street-Pedestrian Crossing	P11932	\$0	\$24,000	
Design and construct-Bike Projects	P11910	\$0	\$63,000	
Design and construct-Bracks Street-Parking	P11961	\$0	\$29,430	
Renovation-Fremantle Netball Club	P11876	\$0	\$13,085	
Refurbish-Hazel Orme	P11957	\$0	\$33,623	
Resurface R2R-Program	Various	\$0	\$295,413	R2R Resurface Projects – P11949 Bannister Street, P11950 Edmund Street, P11951 Ferres Street, P11922 Jones Street and P11906 Stevens Street
Design and construct-Leighton Beach-Shelters	P11911	\$0	\$57,569	
Design and construct-Gilbert Fraser-Lighting	P11904	\$0	\$260,000	
Software – Legal Centre	P11955	\$0	\$20,000	
Design and construct-Port Beach-Capark	P11840	\$0	\$10,000	

Note: **Projects quarantined and require council approval before commencing

Attachment I: Approved Capital and Operating Projects and Programs

Description	Project type	Jul-Sep Oct-Dec Jan-Mar Apr-Jun	% Complete	Status	Comment	Budget \$	Actuals \$
Office of the Chief Executive							
Arts and Culture							
P-10545 Program-Artworks Victor Felstead	Capital - New		25		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	7,000	-
P-10648 Program-In Cahoots art exhibition	Operating-Project		15		Touring exhibition funded by Australia Council for the Arts. New exhibition dates confirmed 2021/22.	112,003	625
P-11729 Program-Reveal Aboriginal Artist 2020	Operating-Project	✓	100		DLGSC 100% funded. The Revealed Exhibition was presented online during Covid lockdown and in the gallery from 8 June. The Art Market was cancelled due to Covid-19. Money from cancelled public program has been redirected by strategic plan approved by DLGSC. Revealed 2021 selection entries underway.	174,427	87,216
P-11345 Program-Reveal Aboriginal Artist 2021	Operating-Project	✓ ✓ ✓ ✓	10			250,000	10,363
P-11830 Program-Biennale Public Art	Operating-Project	✓	100		Sponsorship Agreement signed and actioned.	35,000	31,818
P-11687 Install Public Art Kings Square	Capital - New	✓ ✓	30		Artist selection completed. In design development phase to proceed to contract	100,000	4,800
P-11333 - Purchase - Fremantle Arts Centre - Kiln	Capital - Renewal	✓ ✓	0			20,000	-
City Business Directorate							
Economic Development and Marketing							
P-10458 Disposal-7 Quarry St	Capital - Disposal	✓ ✓	20		EOI underway	(2,750,000)	26,225
P-11052 Disposal-3 Quarry St	Capital - Disposal	✓ ✓	20		EOI underway	(2,250,000)	-
P11674 Kings square leasing	Operating-Project	✓ ✓	20			-	-
Information Technology							
P-10438 Program-Network infrastructure	Capital - New	✓	60		Tender currently advertised, responses close 25/03/2020	20,000	-
P-11832 Software-IT Strategy Going Digital	Operating-Project	✓ ✓ ✓ ✓	65		Awaiting end user testing.	40,000	-
P-11705 Relocation- Kings Square network and communications	Capital - New	✓	10		Tender currently advertised, responses close 25/03/2020	250,000	-
P-11077 Install-Kings Square Network infrastructure Queensga	Capital - Renewal	✓	10		Tender currently advertised, responses close 25/03/2020	39,378	-
P-11636 Relocation-Vocus communications	Capital - New	✓ ✓	0		Awaiting Practical Completion date of new Civic Building	21,400	-
P-10837 Purchase-Wi-Fi network infrastructure	Capital - New	✓	25		Tender currently advertised, responses close 25/03/2020	50,000	-
Field Services							
P-11720 Develop and implement Health Compliance application	Capital - New	✓ ✓	20			23,700	-

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed
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Description	Project type	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	% Complete	Status	Comment	Budget \$	Actuals \$
Community Development										
P-11638 Plan-AIP Consultation and Review	Operating-Project	✓	✓	✓	✓	100		Working group established, engagement completed	5,227	3,000
QP-11870 Contribution-Fremantle Street Doctor	Operating-Project		✓			100		Annual support towards the outreach program for vulnerable community members	20,000	20,000
P-10780 Contribution-Fremantle Foundation	Operating-Project		✓			100		Fremantle Foundation distributed of over \$200,000 in grants to 3 Western Australian not-for-profits who provide vital support to the WA community.	40,000	36,364
P-11334 Cultural Convergence- Sharing our Story	Operating-Project		✓	✓		75			8,500	-
P-11826 Install-Buster Storage	Capital - New		✓			100		Storage and wrap to be completed during October school holidays. Remaining funds to be expended before end of calendar year.	10,000	8,269
P-11355 - Software - Legal Centre	Operating-Project			✓	✓	20		Software upgrade to access all features of the CLASS database for Court appearances	20,000	
P-11354 Event - Building Digital Skills	Operating-Project			✓	✓	20			7,000	-
P-11356 - 2020 Perinatal and Infant Mental Health Promotion	Operating-Project		✓			100			805	-
P-11307 - Purchase - Library Stock	Capital - New		✓	✓	✓	25		RFP process finalised and vendor selected. Officers to brief vendor in January.	52,500	-
Communications and Events										
P-11641 Purchase-Time-lapse photography	Operating-Project	✓	✓	✓	✓	75			8,000	1,862
P-11736 Plan-Kings Square Communications	Operating-Project	✓	✓	✓	✓	75			10,353	1,438
P-10394 Design-Corporate website	Operating-Project	✓	✓	✓	✓	50		Project rescope due to budget cut	13,800	-
P-11348 Event - WAFL Grand Final	Operating-Project		✓			100			34,000	18,473
Strategic Planning and Projects Directorate										
Strategic Planning										
P-11804 Contribution - Roundhouse signage	Operating-Project	✓	✓	✓	✓	75		Draft proposal (excluding detailed text) developed by Guides' consultant.	20,000	-
City Design and Projects										
QP-11878 -Design and construct- Kings Square - Windows to the past (Quarantined)	Capital - New					5		Postponed due to Covid-19. Will now recommence	144,624	6,675
P-10300 - Plan - Fremantle Oval Project	Operating-Project					30		Fees anticipated for following consultant inputs: Electrical; Lighting; QS; Architectural; Graphics.	50,000	2,800

Note: **Projects quarantined and require council approval before commencing

Description	Project type	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	% Complete	Status	Comment	Budget \$	Actuals \$
Infrastructure Directorate										
Asset Management										
P-10297 Construct-Walyalup Civic Centre and Library (KS)	Capital - Renewal	✓	✓	✓	✓	80			18,745,890	17,749,699
P-11829 Design and construct-Kings Square Commercial tenancy	Capital - New		✓	✓	✓	20			899,194	-
P-11838 Design and construct-Kings Square change facility	Capital - New			✓		15			150,000	-
P-11682 Construct - Civic building fit out	Capital - Renewal			✓		20			777,464	103,142
P-11814 Fees- Civic building consultants	Capital - Renewal	✓	✓	✓		100			219,677	183,136
P-11598 Fees - Civic building project management and performance	Capital - Renewal	✓	✓	✓		100			174,966	169,809
P- 10898 Install - Civic building AV equipment	Capital - Renewal			✓		10			500,000	3,225
P-10962 Relocation - Council Administration	Operating-Project			✓		0			100,000	-
P-10964 Restoration-Town Hall internal	Capital - Renewal	✓				95			37,025	-
P-11843 Design and construct- Markets Building Services	Capital - Renewal	✓	✓	✓		15			265,215	74,450
Program- Infrastructure Recovery (Quarantined)	Capital - Renewal		✓	✓	✓	0			173,609	-
QP-11887 -Refurbish - 14 Parry Street (Quarantined)	Capital - New					0			20,000	-
P-11836 Design and construct-Signal Station	Capital - Renewal	✓				100			57,560	7,560
P-11842 Design and construct-Westgate Mall courtyard	Capital - Renewal			✓		20		Work delayed until next financial year due to reduced access from development next door.	36,780	-
P-11670 Design -Leisure Centre Pool Roof	Capital - Renewal			✓		80			57,600	-
P- 11944 Design and construct - Notre Dame - Façade	Capital - Renewal	✓				100			11,915	-
P-10260 Program - Arthur Head - Wall stabilisation	Capital - Renewal	✓	✓			20			1,000,000	254,405
	Capital - Renewal	✓	✓			50			33,623	-
P-11958 - Install - Fremantle Park - Book a Court	Capital - New		✓	✓		20			33,623	-
P-11962 - Purchase - South Beach - Generators	Capital - New		✓	✓		0			40,000	-

Note: **Projects quarantined and require council approval before commencing

Description	Project type	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	% Complete	Status	Comment	Budget \$	Actuals \$
Infrastructure Engineering										
P-11865 Design and construct-Kings Square trees	Capital - New	✓	✓			100		Tree design for Queen St and Adelaide St. issued for construction. Preparation work commenced in September. Jacaranda tree planting scheduled for end of October 20.	220,062	233,230
P-10865 Construct-Fremantle Park carpark	Capital - New			✓	✓	0		Budget transferred to 2020/21 financial year. November 20 Council Report was deferred to 2021 to meet with Clubs and review scope again prior to bringing back to Council.	450,000	-
P11340 Design and Construct - Depot - Slab	Capital - Renewal	✓				100			14,168	17,888
P-11718 Design and construct Stirling Highway crossing	Capital - New	✓				100			33,230	59,846
P-11851 Resurface MRRG-Ord St	Capital - Renewal	✓				100			35,135	53,803
P-11852 Resurface MRRG-Parry St	Capital - Renewal	✓				35		Parry St road renewal works complete - Processing materials to complete.	55,707	16,713
P-11854 Resurface MRRG-South Tee	Capital - Renewal	✓				100			102,346	68,567
P-11847 Disposal - Road Sweeper	Capital - Renewal	✓				100			80,000	(100,311)
P-11886 - Design and Construct - Depot - Site Preparation	Operating-Project	✓				0			1,313	558
P-11328 - Purchase - Plant and Equipment	Capital - Renewal	✓	✓	✓	✓	0			4,261	10,165
P-11332 - Design and Construct - Queen Street - Pedestrian Crossing	Capital - New	✓				0			24,000	-
P-11310 - Design and Construct - Bike Projects	Capital - New			✓	✓	0			63,000	-
P-11352 - Design and Construct - Hampton Road - Drainage	Capital - Renewal			✓	✓	0			70,000	-
P-11343 - Resurface R2R - Bannister Street	Capital - Renewal			✓	✓	0			75,413	-
P-11350 - Resurface R2R - Edmund Street	Capital - Renewal			✓	✓	0			25,000	-
P-11351 - Resurface R2R - Ferres Street	Capital - Renewal			✓	✓	0			70,000	550
P-11322 - Resurface R2R - Jones Street	Capital - Renewal			✓	✓	4			50,000	550
P-11306 - Resurface R2R - Stevens Street	Capital - Renewal			✓	✓	0			75,000	-
P-11361 - Design and Construct - Bracks Street - Parking	Capital - New			✓	✓	36			23,430	36

Note: **Projects quarantined and require council approval before commencing

Description	Project type	Jul-Sep	Oct-Dec	Jan-Mar	Apr-Jun	% Complete	Status	Comment	Budget \$	Actuals \$
Parks and Landscape										
P-11867 Design-Booyeembar Part-Mountain Bike Trail	Operating-Project	✓				100			1,839	-
P-10295 Design and construct-Kings Square Public Realm Newmans	Capital - New		✓	✓		40		The next stage of works commenced construction in November 2020.	1,508,353	493,344
P-11823 Design and construct-Port Beach coastal adaptation	Capital - New		✓	✓		30		Ongoing technical investigation of sand nourishment as a suitable coastal adaptation response for Port Beach.	55,048	23,398
P-11680 Design and construct-Kings Square Playspace	Capital - New		✓	✓		10		The Moreton Bay Fig Tree was successfully moved in September 2020. The playspace construction commenced in December 2020.	671,403	97,666
P-11882 -Design and construct - Fremantle Golf Course	Capital - New	✓	✓	✓		30		Multi-year project to deliver upgraded Fremantle Public Golf Course, Clubhouse and Community building and associated infrastructure as a result of the Main Roads WA High Street upgrade project. The construction of the Fremantle Public Golf Course has commenced. The Golf Clubhouse and Community Facility project is behind schedule due to additional design in the schematic design phase.	6,648,621	503,436
P11885 -Design and Construct - Harvey Beach Jetty	Capital - Renewal	✓	✓			100		Works completed in October 2020.	64,000	54,056
P-11879 -Design and construct -Rockwall Port Beach	Capital - New	✓				100			71,850	35,925
P-11859 Program-Parks-Irrigation	Capital - Renewal	✓	✓	✓	✓	100			43,000	30,060
P-11708 Plan - Coastal Monitoring	Operating-Project	✓	✓	✓	✓	40		Ongoing annual monitoring program	37,500	1,120
P-11840 - Design and Construct - Port Beach Carpark	Capital - Renewal					0			10,000	-
P-11311 - Design and Construct - Leighton Beach - Shelters	Capital - Renewal			✓	✓	20		Project in procurement phase	57,563	-
P-11304 - Design and Construct - Gilbert Fraser - Lighting	Capital - Renewal			✓	✓	10		Preliminary design complete	260,000	-

Note: **Projects quarantined and require council approval before commencing

Description	Project type	Jul-Sep Oct-Dec Jan-Mar Apr-Jun	% Complete	Status	Comment	Budget \$	Actuals \$
Facilities and Environmental Management							
Q P-11873 Program-Solar Panels City (Quarantined)	Capital - New		20		Requires detail of sites before funding considered for release.	59,510	-
P-11883 -Design and construct-Container Deposit Setup	Capital - New	✓	100		Container deposit scheme was completed for the 1 Oct opening.	60,761	74,524
P11884 -Design and Construct -Recycle Shop	Capital - New	✓ ✓	100		The budget was reduced from \$15,000 to \$6,000 with the new financial year.	6,000	14,155
P-11941 Design and construct - Depot - Hazardous Waste	Capital - Renewal	✓ ✓	100		Project complete awaiting final invoices	50,000	24,081
P-11890 - Better Bins Plus: Go FOGO	Capital - New	✓ ✓	0		\$168,885 grant just awarded to be deliver across 2 FY	71,464	-

Note: **Projects quarantined and require council approval before commencing

FPOL2103-6 ARTIST STUDIO PROGRAM POLICY

Council Policy



Artist Studio Program

Overview

The Artist Studio Program (the Program) facilitates the short-term leasing of City of Fremantle owned spaces at low-cost to artists. The Program contributes to the City's Strategic Community Plan 2015-25 objectives to attract and retain diverse quality artists, incubate, support and develop a vibrant arts community, and support work options for artists. The Program offers leases for a maximum of five years with no option to extend, thus enabling the opportunity to be accessed by as many artists as possible.

Policy scope

This policy provides an overarching framework defining how the spaces incorporated within the Program are leased in an open and competitive manner to artists, and the ongoing management of these spaces.

Policy statement

1. The Program aims to be inclusive:
 - a. To be representative of artists diverse in career stage, cultural and linguistic background, gender, artform, media, processes and approach to artmaking
 - b. The curation of a dynamic mix of artists aims to encourage mentorship, cross-pollination, plus resource, knowledge and skill sharing
2. The Program aims to encourage experimental and exploratory work
3. The City's artist studios are working spaces available for a maximum five-year term with no option of extension
4. The portfolio of properties has potential for expansion and retraction
5. The applicant that aligns with the selection criteria to both a satisfactory and the greatest degree will be awarded the space.
6. Fees will be resolved by the City in relation to market value:
 - a. 'Market value' is described as relative to and competitive with similar offerings within the region.

- b. Fees will inherently consider several factors including though not exclusive to floor area, availability of services and facilities, exclusive versus shared use, security and quality of light with annual adjustment in accordance with Consumer Price Index.

Eligibility

To be eligible for a lease all applicants must:

- a. Be 18+ years old
- b. Be a professional artist, defined as demonstrating commitment to and evidence of an ongoing artistic practice
- c. Have no outstanding City of Fremantle debts
- d. Be prepared to adhere to a studio agreement and relevant City of Fremantle policies
- e. Demonstrate ability to meet financial requirements.

Assessment

Expressions of interest are assessed in accordance with the following selection criteria:

- a. Artistic merit
- b. Sustained development of practice; exploration and experimentation
- c. Suitability of space to scope of practice
- d. Commitment to regularly utilise space
- e. Contribution to diversity within the program
- f. Commitment to be a cooperative and cohesive part of the Program.
- g. Preference will be given to applicants who have not previously been tenants within the Program.

Terms of lease

The following conditions apply to use of the artist studios:

- a. Cannot be used for residential purposes or primarily for storage
- b. Cannot be used for events and workshops, regular and/or commercial in nature. An exemption may be made in relation to City of Fremantle public programming
- c. Artists must be willing to be a cooperative and proactive member of the studio program when asked to contribute to City of Fremantle public

programming

- d. Artists must utilise the space on an ongoing basis for most of the working week
- e. Media and processes must be appropriate for the space i.e. no fumes in unventilated spaces.

Responsibility and review information	
Responsible officer:	Manager/Director/CEO
Document adoption/approval details	Approval/adoption date Proof of adoption/approval - meeting name or document no#
Document amendment details	Amendment approval/adoption date Proof of adoption/approval - meeting name or document no#

FPOL2103-7 BUDGET REVIEW 2020-2021

ATTACHMENT 1 - Rate Setting Statement – By Nature and Type

RATE SETTING STATEMENT - BY NATURE AND TYPE
FOR THE PERIOD ENDED 31 DECEMBER 2020

	Ref Not	2020/21 Adopted Budget (a)	2020/21 Amended Budget (b)	2020/21 Predicted Budget (c)	2020/21 YTD Actual (d)	Available Budget (c) - (d)	Budget Amendment (c)-(b)
		\$	\$	\$	\$	\$	\$
Net current assets at start of financial year -		1,596,154	2,026,794	3,562,677	3,562,677	-	1,535,883
Revenue from operating activities (excluding rates)							
Rates - Specified Area		158,429	158,429	158,429	166,851	8,422	-
Service Charges (Underground Power)		11,919	11,919	11,919	7,192	(4,727)	-
Operating Grants, Subsidies and Contribution:		3,201,209	3,584,927	3,678,307	1,832,589	(1,845,718)	93,380
Fees and Charges		19,216,009	19,176,009	19,565,854	10,707,586	(8,858,268)	389,845
Interest Earnings		793,686	793,686	738,686	598,186	(140,500)	(55,000)
Profit on Sale of Assets		757,000	777,000	777,000	-	(777,000)	-
Reimbursement Income		714,760	1,036,760	862,426	325,590	(536,836)	(174,334)
Other Revenue		91,750	91,750	218,750	203,450	(15,300)	127,000
		24,944,762	25,630,480	26,011,371	13,841,444	(12,169,927)	380,891
Expenditure from operating activities							
Employee Costs		(38,637,915)	(38,913,063)	(38,538,443)	(17,626,749)	20,911,694	374,620
Employee costs - Agency Labour		(346,000)	(346,000)	(746,000)	(298,171)	447,829	(400,000)
Materials and Contracts		(23,335,082)	(23,792,249)	(24,541,634)	(8,756,713)	15,784,921	(749,385)
Depreciation on Non Current Assets		(7,850,958)	(7,850,958)	(7,850,958)	(3,924,727)	3,926,231	-
Interest Expenses		(760,713)	(760,713)	(760,713)	(274,060)	486,653	-
Utility Charges (gas, electricity, water)		(2,049,150)	(2,049,150)	(1,980,150)	(717,634)	1,262,516	69,000
Loss on Sale of Assets		(63,265)	(63,265)	(63,265)	-	63,265	-
Insurance Expenses		(882,734)	(882,734)	(882,734)	(874,482)	8,252	-
Other Expenditure		(2,198,354)	(2,253,354)	(3,466,793)	(885,885)	2,580,908	(1,213,439)
		(76,124,171)	(76,911,486)	(78,830,690)	(33,358,420)	45,472,270	(1,919,204)
Operating activities excluded from budget							
(Profit)/Loss on Asset Disposals		(693,735)	(713,735)	(713,735)	-	713,735	-
Depreciation on Assets		7,850,958	7,850,958	7,850,958	3,924,727	(3,926,231)	-
Non Current Rates Debtors Movement		-	-	-	10,273	10,273	-
		-	-	-	-	-	-
Amount attributable to operating activities		(42,426,032)	(42,116,989)	(42,119,419)	(12,019,299)	30,100,120	(2,430)
Investing Activities							
Capital Revenue							
Capital Grants and Subsidies/							
Contributions for the development of Assets		7,771,822	11,806,293	12,522,848	710,253	(11,812,595)	716,555
Proceeds from Disposal of Assets		5,080,000	5,100,000	5,100,000	115,990	(4,984,010)	-
		12,851,822	16,906,293	17,622,848	826,243	(16,796,605)	716,555
Capital Expense							
Purchase Investment Land and Buildings		(25,000)	(11,915)	(11,915)	-	11,915	-
Purchase Community Land and Buildings		(25,330,237)	(30,359,509)	(31,483,509)	(10,877,851)	20,605,658	(1,124,000)
Purchase Infrastructure - Roads		(700,828)	(704,261)	(847,407)	(200,035)	647,372	(143,146)
Purchase Infrastructure - Drainage		-	(70,000)	(70,000)	-	70,000	-
Purchase Infrastructure - Parks		(2,970,323)	(3,071,575)	(3,623,650)	(441,015)	3,182,635	(552,075)
Purchase Infrastructure - Other		(790,682)	(4,071,522)	(4,076,522)	(115,092)	3,961,430	(5,000)
Purchase Plant and Equipment		(22,500)	(80,929)	(86,833)	(36,322)	50,511	(5,904)
Purchase Furniture and Fittings		(411,478)	(411,478)	(411,478)	-	411,478	-
		(30,251,048)	(38,781,189)	(40,611,314)	(11,670,315)	28,940,999	(1,830,125)
Amount attributable to investing activities		(17,399,226)	(21,874,896)	(22,988,466)	(10,844,071)	12,144,395	(1,113,570)
Financing Activities							
Repayment of Debentures		(2,331,239)	(2,331,239)	(2,331,239)	(1,193,010)	1,138,229	-
Repayment of Operating Lease		(474,720)	(474,720)	(474,720)	(141,400)	333,320	-
Proceeds from New Debentures		500,000	500,000	500,000	-	(500,000)	-
		(2,305,959)	(2,305,959)	(2,305,959)	(1,334,410)	971,549	-
Reserve Transfers							
Transfer to Reserves (Restricted) - Capital		(5,000,000)	(5,020,000)	(4,988,000)	(15,679)	4,972,321	32,000
Transfer to Reserves (Restricted) - Operating		(63,965)	(63,965)	(63,965)	(59,236)	4,729	-
Transfer from Reserves (Restricted) - Capital		20,087,124	24,223,751	24,223,751	10,019,270	(14,204,481)	-
Transfer from Reserves (Restricted) - Operatir		56,919	106,919	106,919	31,525	(75,394)	-
Transfer to/from reserves		15,080,078	19,246,705	19,278,705	9,975,881	(9,302,824)	32,000
Amount attributable to financing activities		12,774,119	16,940,746	16,972,746	8,641,471	(8,331,275)	32,000
Budgeted deficiency before general rates		(47,051,139)	(47,051,139)	(48,135,139)	(14,221,900)	33,913,239	(1,084,000)
General rates estimated to be raised		(47,051,139)	(47,051,139)	(48,135,139)	(48,084,564)	(50,575)	(1,084,000)
Closing Funding Surplus (Deficit)		-	-	-	33,862,664	33,862,664	-

ATTACHMENT 2 - Net Current Assets Report

ADJUSTED NET CURRENT ASSETS

FOR THE PERIOD ENDED 31 DECEMBER 2020

	31-Dec-2020 (a)	30-Jun-2020 (b)	Movement (c) = (a) - (b)
	\$	\$	\$
Current Assets			
Cash Unrestricted	39,511,558	20,913,150	18,598,408
Cash Restricted	19,245,137	29,221,017	(9,975,881)
Rates Outstanding	13,731,956	982,533	12,749,423
Sundry debtors	1,312,553	722,457	590,097
GST Receivable	403,631	565,989	(162,357)
Land held for sale	4,243,000	4,243,000	-
Accrued income	119,030	126,768	(7,738)
Inventories	130,960	107,628	23,332
	78,697,826	56,882,542	21,815,284
Less: Current Liabilities			
Trade and other payables	(15,322,201)	(13,831,023)	(1,491,178)
Long term borrowings	(1,840,895)	(3,033,904)	1,193,010
Lease liability - Current	(276,617)	(396,717)	120,100
Provisions	(6,024,824)	(6,024,824)	-
	(23,464,537)	(23,286,469)	(178,069)
Unadjusted Net Current Assets	55,233,288	33,596,073	21,637,215
Adjustments and exclusions permitted by FM Reg 32			
Add: Loan Repayments (Current)	2,117,512	3,430,622	(1,313,109)
Less: Cash - Reserves - Restricted	(19,245,137)	(29,221,017)	9,975,881
Less: Land held for sale	(4,243,000)	(4,243,000)	-
Adjusted Net Current Assets	33,862,664	3,562,677	30,299,987

SIGNIFICANT ACCOUNTING POLICIES

Please see Information attachment on significant accounting policies relating to Net Current Assets.

KEY INFORMATION

The amount of the adjusted net current assets at the end of the period represents the actual surplus (or deficit if the figure is a negative) as presented on the Rate Setting Statement.

ATTACHMENT 3 - List of Budget Amendments for Budget Review

Attachment 3:
List of Budget Amendments for Budget Review

Account Code	Activity Description	Category	Amended Budget (Rev +/-Exp-)	Budget Amendment (Saving +)	Proposed Budget (Rev +/-Exp -)	Manager Comments
	Opening Surplus	Opening Surplus	2,026,794	1,535,883	3,562,677	Balance of opening surplus from 2019-2020 financial year to be allocated
Office of the Chief Executive – Budget savings of \$57,300						
100397.6823	Display and store city art collection	Operating Expenditure	(74,442)	10,900	(63,542)	Savings in storage cost for art collection
100406.6831	Operate Fremantle arts centre	Operating Expenditure	(11,000)	5,500	(5,500)	No FACPA mailouts
100406.6856			(185,000)	87,000	(98,000)	Fewer events due to covid restrictions resulting in less trading stock required for events
100408.4411	Conduct South lawn events	Operating Revenue	15,000	(11,230)	3,770	Reduction in South Lawn Events due to current Covid Restrictions
100408.4461			185,000	(120,300)	64,700	
100408.4521		Operating Expenditure	530,000	(374,890)	155,110	
100408.6877			(50,000)	29,430	(20,570)	
100408.6830			(95,000)	60,660	(34,340)	
100410.4411	Provide arts centre education services	Operating Revenue	603,623	300,000	903,623	Increase in revenue due to more courses at Fremantle Art Centre
100410.6823		Operating Expenditure	(12,000)	(3,000)	(15,000)	Additional cost from increase in courses at Fremantle Art Centre
100410.6865			(43,500)	(13,000)	(56,500)	
100410.6877			0	(3,000)	(3,000)	
100414.4521	Conduct Sunday music program	Operating Revenue	47,500	72,500	120,000	Increase in revenue from Sunday Music program
100414.6822		Operating Expenditure	(12,150)	(14,960)	(27,110)	Additional cost from increase in Sunday Music program
100414.6877			(12,700)	(29,360)	(42,060)	
100414.6830			(10,150)	(17,300)	(27,450)	
100415.6823	Coordinate arts centre exhibitions	Operating Expenditure	(46,500)	20,500	(26,000)	Cost saving in contract expenditure for art centre exhibitions
100415.6831			(15,000)	(10,000)	(25,000)	Additional postage budget requested for art centre exhibitions, funded from cost savings in material and contract expenditure.
100415.6865			(36,000)	12,500	(23,500)	Cost saving in material expenditure for art centre exhibitions
100417.4411	Conduct Bazaar Christmas markets	Operating Revenue	28,500	8,130	36,630	Additional revenue received as larger Christmas Bazaar with more stalls than estimated
100417.4431			67,500	52,000	119,500	
100417.6830		Operating Expenditure	(4,500)	(3,420)	(7,920)	Additional costs associated with larger Christmas Bazaar than expected
100419.6311	Conduct arts centre marketing activities	Operating Expenditure	(59,000)	5,000	(54,000)	Increased website costs, partially funded from cost savings from printing and advertising
100419.6821			(84,500)	5,000	(79,500)	
100419.6823			(25,000)	(15,000)	(40,000)	
100537.4411	Conduct art centre small concerts	Operating Revenue	0	1,450	1,450	Additional revenue due to more small concerts than expected
100537.4521			45,000	16,000	61,000	
100537.4541			0	3,110	3,110	
100537.6877		Operating Expenditure	(7,000)	(9,370)	(16,370)	Additional expenditure required for additional small concerts
100537.6881			0	(1,020)	(1,020)	
100537.6830		Operating Expenditure	(11,000)	1,470	(9,530)	Savings in security costs for small concerts
100635.4461	Conduct arts centre workshops	Operating Revenue	10,000	(10,000)	0	Reduction of workshops revenue as no workshops due to Covid restrictions
100635.6865		Operating Expenditure	(2,000)	2,000	0	
	Arts and Culture Total	Net Savings		57,300		
City Business Directorate – Budget Savings of \$520,840						
100085.6816	Lead city business directorate	Operating Expenditure	(10,000)	(100,000)	(110,000)	Additional budget requested for legal fees regarding Fremantle Markets and High Street
100085.6824			(70,000)	25,000	(45,000)	Savings in consulting costs to partially fund increased legal cost.
	City Business Leadership Total	Net Deficit		(75,000)		
100098.4561	Operate car park 20 Essex Street Fremantle	Operating Revenue	139,500	(68,000)	71,500	Maintenance work in car park resulting in reduced revenue during Sep-Dec
100099.6311	Operate and maintain parking ticket machines	Operating Expenditure	(15,000)	(26,000)	(41,000)	Additional budget required to purchase enough parking tickets to last into next financial year as 3 months lag time between ordering and delivery.

Attachment 3:
List of Budget Amendments for Budget Review

Account Code	Activity Description	Category	Amended Budget (Rev +/-Exp-)	Budget Amendment (Saving +)	Proposed Budget (Rev +/-Exp -)	Manager Comments
100100.4561	Operate car park 21 Marine Terrace Fremantle	Operating Revenue	105,500	(18,000)	87,500	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100102.4561	Operate car park 18 Ferry Terminal Fremantle	Operating Revenue	47,000	8,000	55,000	Parking revenue back to pre-covid level earlier than anticipated
100103.4561	Operate car park 15 Josephson Street Fremantle	Operating Revenue	85,000	12,000	97,000	Parking revenue back to pre-covid level earlier than anticipated
100104.4561	Operate car park 43 Essex Street Fremantle	Operating Revenue	35,500	(5,000)	30,500	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100105.4561	Operate car park 56 Norfolk Street Fremantle	Operating Revenue	52,900	(18,000)	34,900	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100106.4561	Operate car park 03 Ellen Street Fremantle	Operating Revenue	86,000	15,000	101,000	Parking revenue back to pre-covid level earlier than anticipated
100107.4561	Operate car park 12A and 12B beach Street Fremantle	Operating Revenue	102,000	29,000	131,000	Parking revenue back to pre-covid level earlier than anticipated
100110.4561	Operate car park 22 Cliff Street Fremantle	Operating Revenue	84,900	(26,000)	58,900	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100111.4561	Operate car park 02 Marine Terrace Fremantle	Operating Revenue	270,000	(17,000)	253,000	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100115.4561	Operate car park 29 Fremantle Prison Fremantle	Operating Revenue	145,500	(67,000)	78,500	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100115.6871		Operating Expenditure	(81,480)	37,520	(43,960)	Reduction in leasing fees due to reduction of estimated parking revenue as lease fees based on parking revenue under agreement.
100116.4561	Operate car park 16 Markets Fremantle	Operating Revenue	37,000	6,000	43,000	Parking revenue back to pre-covid level earlier than anticipated
100117.4561	Operate car park 11 Esplanade Fremantle	Operating Revenue	732,000	(38,000)	694,000	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100118.4561	Operate car park 01 Parry Street Fremantle	Operating Revenue	503,500	(11,000)	492,500	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100120.4561	Operate car park 24 William Street Fremantle	Operating Revenue	87,000	14,000	101,000	Parking revenue back to pre-covid level earlier than anticipated
100122.4561	Operate car park 19 Roundhouse Fremantle	Operating Revenue	297,500	(26,000)	271,500	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100123.4561	Operate car park 31 Fishing Boat Harbour Fremantle	Operating Revenue	1,340,000	(109,000)	1,231,000	Parking revenue budget assumed recovery to 100% of previous year level from October onwards, however Parking Revenue not yet back to pre- covid level.
100123.6871		Operating Expenditure	(643,200)	52,320	(590,880)	Reduction in leasing fees due to reduction of estimated parking revenue as lease fees based on parking revenue under agreement.
100108.4561	Operate on street paid parking	Operating Revenue	3,396,500	200,000	3,596,500	Revenue back to pre-covid levels earlier than expected
100534.6821	Administer investment properties	Operating Expenditure	(6,500)	(18,500)	(25,000)	Advertising cost for properties for lease in new Walyalup Civic Centre
100535.6821	Administer non-investment (community) properties	Operating Expenditure	(6,500)	5,000	(1,500)	Cost savings to partially fund advertising cost for properties for lease in new Walyalup Civic Centre

Attachment 3:
List of Budget Amendments for Budget Review

Account Code	Activity Description	Category	Amended Budget (Rev +/-Exp-)	Budget Amendment (Saving +)	Proposed Budget (Rev +/-Exp -)	Manager Comments
100715.4561	Operate car park cappuccino strip	Operating Revenue	309,000	85,000	394,000	Parking revenue back to pre-covid level earlier than Oct
100721.4561	Operate car park 6 Point Street	Operating Revenue	100,500	11,000	111,500	Parking revenue back to pre-covid level earlier than Oct
100724.4561	Operate car park 6a	Operating Revenue	101,300	14,000	115,300	Parking revenue back to pre-covid level earlier than Oct
200494.4218	P-11973 Entrepreneurs Program- Expert in Residence	Operating Revenue	0	48,480	48,480	Programme funded from Department of Industry grant (\$48,480) and unspent grant from MOU Notre Dame (\$42,080).
200494.4399		Operating Revenue	0	42,080	42,080	
200494.6824		Operating Expenditure	0	(90,560)	(90,560)	
	Economic Development and Marketing Total	Net Savings		41,340		
100225.6823	Monitor and remediate contaminated sites	Operating Expenditure	0	(5,500)	(5,500)	Additional budget required for expenditure on contaminated site- Depot
100230.6816	Undertake planning compliance	Operating Expenditure	(15,000)	(10,000)	(25,000)	Legal costs associated with ongoing prosecutions
100236.4561	Issue parking permits	Operating Revenue	110,000	30,000	140,000	Revenue greater than expected from hood hires, pipes work and building developments
100491.6816	Undertake building compliance inspections	Operating Expenditure	(15,000)	(10,000)	(25,000)	Legal costs associated with ongoing prosecutions
100546.6816	Administer parking compliance operations	Operating Expenditure	(2,000)	(23,000)	(25,000)	Legal costs associated with changes to Parking Local Law
	Field Services Total	Net Deficit		(18,500)		
100034.5964	Coordinate debt recovery of rates and accounts receivable	Operating Expenditure	0	(250,000)	(250,000)	Provision made for potential bad debts as at 30 June 2021, in particular for Covid 19 relief provided to commercial properties
100035.4582	Coordinate revenue	Operating Revenue	180,000	(20,000)	160,000	Reduction in fees as more ratepayers using direct debit payments
100240.4111	Raise rate income	Operating Revenue	47,050,569	23,000	47,073,569	Changes to rates book after setting rates resulted in additional rates being raised
100240.4112			200,000	1,100,000	1,300,000	Interim rates income is more than anticipated due to increased valuation for a couple of improved city centre properties and several industrial properties at Rous Head
100240.4161			260,000	15,000	275,000	Interest income from rates instalment option more than anticipated
100240.4162			70,000	30,000	100,000	Interest income from penalty interest is more than anticipated
100240.4584			30,000	10,000	40,000	Increase in the number of property enquires received than estimated.
100240.5969		Operating Expenditure	(199,430)	(39,000)	(238,430)	Increase in rates concessions as approved by council e.g. Italian club
100527.4172	Receive investment income - Unrestricted Funds	Operating Revenue	449,686	(100,000)	349,686	Actual interest rates on term deposits lower than estimated
	Financial Services Total	Net Savings		769,000		
100011.6281	Maintain business systems - Technology One	Operating Expenditure	(216,000)	(2,000)	(218,000)	Additional budget request for TechOne licence fee.
100072.6823	Maintain fixed and wireless network infrastructure	Operating Expenditure	(20,000)	(16,000)	(36,000)	Additional cost associated with containers for change
100012.6824	Maintain business systems - Other	Operating Expenditure	(5,000)	(20,000)	(25,000)	Additional cost to bring in a consultant to undertake IT policies in line with AOG audit recommendations
100011.6824	Maintain business systems - Technology One	Operating Expenditure	(10,000)	(5,000)	(15,000)	Additional cost associated with maintain Technology One.
100720.7313	Recruit employees - Information Technology	Operating Expenditure	0	(15,000)	(15,000)	Additional budget request for recruitment cost in IT in regard to relocation cost and recruitment agency costs.
100758.6281	Maintain Business Systems- M Files	Operating Expenditure	0	(138,000)	(138,000)	Additional budget request for M-File licence fee.
	Information Technology Total	Net Deficit		(196,000)		
Community Development Directorate – Budget Savings of \$206,350						

Attachment 3:
List of Budget Amendments for Budget Review

Account Code	Activity Description	Category	Amended Budget (Rev +/-Exp-)	Budget Amendment (Saving +)	Proposed Budget (Rev +/-Exp -)	Manager Comments
100127.6823	Monitor develop and promote the city website	Operating Expenditure	(10,000)	(20,000)	(30,000)	Additional budget request for Pre-Paid service contract for CoF website
	Communications and Media Total	Net Deficit		(20,000)		
100452.4411	Operate Samson recreation centre	Operating Revenue	48,410	15,000	63,410	Increase in revenue from netball teams
100452.4461			52,040	10,000	62,040	Increase from new bookings in Annexe
100453.4411	Operate Fremantle leisure centre health club	Operating Revenue	535,750	164,250	700,000	Revenue back to pre-covid levels earlier than expected
100455.4411	Operate Fremantle leisure centre swim school	Operating Revenue	999,452	100,000	1,099,452	Revenue back to pre-covid levels earlier than expected
100456.4461	Operate Fremantle leisure centre (administration)	Operating Revenue	1,500	1,000	2,500	Revenue back to pre-covid levels earlier than expected
100456.4521			158,750	20,000	178,750	
100456.6856		Operating Expenditure	(80,000)	(10,000)	(90,000)	Additional sales of merchandise require purchase of additional stock
100457.4411	Operate Fremantle leisure centre aquatics	Operating Revenue	909,400	80,600	990,000	Revenue back to pre-covid levels earlier than expected
100457.4541			12,000	7,000	19,000	
100548.4541	Operate community legal centre	Operating Revenue	15,150	18,000	33,150	Grant revenue received more than budgeted amount
200490.4321	P11955 - Software Legal Centre	Operating Revenue	0	20,000	20,000	Grant received from Attorney-General Commonwealth to upgrade software at legal centre
200493.4227	MP - Age Friendly Communities -Together Again Cafe Project	Operating Revenue	0	15,000	15,000	FUNDED PROJECT
200493.6823		Operating Expenditure	0	(15,000)	(15,000)	
300188.1606	P11964 - Purchase - Leisure Centre - Leak Monitoring	Capital Expenditure	0	(30,000)	(30,000)	NEW PROJECT As required by Australia Standard AS29237:2019 - The storage and handling of liquified chlorine gas. The leak monitoring system is required to be able to alert / notify an operator that there is a leak 24/7.
300189.1606	P-11965 Purchase - Leisure Centre - Disinfectant System	Capital Expenditure	0	(50,000)	(50,000)	NEW PROJECT Replace existing System 3 (Program Pool) Ultraviolet Light Disinfectant System. Current unit is old and damage wipers are not working / motherboard is not working.
300193.1606	P-11968 Purchase - Leisure Centre - Pool blankets	Capital Expenditure	0	(94,000)	(94,000)	NEW PROJECT Replacement of failing pool blankets. Current blankets pose an OSH risk.
	Community Development Total	Net Savings		251,850		
200159.6824	Project-10186 Prepare a community facilities plan	Operating Expenditure	0	(30,000)	(30,000)	FUNDED PROJECT Budget required for consultancy cost to prepare a community facility plan, funded from salary savings in Asset Management.
	Community Development Leadership Total	Net Deficit		(30,000)		
100483.6823	Maintain history collection	Operating Expenditure	(8,500)	(3,500)	(12,000)	Additional costs of software for new interactive surface screen within History Centre
100489.6823	Service cruise ships	Operating Expenditure	(8,000)	8,000	0	Budget savings as no cruise ships expected whilst international borders remain closed
	Service and Information Total	Net Savings		4,500		
Strategic Planning and Projects Directorate – Additional Budget Requested \$79,775						
100490.4481	Building services	Operating Revenue	265,000	(40,000)	225,000	Building revenue is slightly behind expected, due to budgeting equally across all months in the financial year. BU expects to receive targeted income for the rest of the year but is unlikely to make up the current deficit.

Attachment 3:
List of Budget Amendments for Budget Review

Account Code	Activity Description	Category	Amended Budget (Rev +/-Exp-)	Budget Amendment (Saving +)	Proposed Budget (Rev +/-Exp -)	Manager Comments
100500.4481	Statutory Planning services	Operating Revenue	400,000	75,000	475,000	Additional revenue due to an 25% (approx.) increase in the volume of Planning Applications received by the City (compared to July - Sept of 2019). This is due to the various Government incentives, including the Australian & WA Government Home Builder Grants
	Development Approvals Total	Net Savings		35,000		
300199.1606	P11974 - Contribution - Knutsford St Precinct Infrastructure	Capital Expenditure	0	(114,775)	(114,775)	NEW PROJECT The City's share of the Knutsford St infrastructure upgrade works
	Strategic Planning Total	Net Deficit		(114,775)		
Infrastructure and Projects Directorate – Additional Budget Requested \$1,242,159						
101147.7222	Manage salary of Asset Management Team	Operating Expenditure	0	30,000	30,000	FUNDED PROJECT Salary vacancy savings used to fund consultancy cost for Communities Facilities Plan P10186
300185.1606	P-11962 Purchase - South Beach - Generators	Capital Expenditure	(40,000)	40,000	0	Project is removed from this year's budget. WHY ?? Add a reason
300190.1606	P-11670 Design and construct - Leisure Centre Pool Roof	Capital Expenditure	0	(900,000)	(900,000)	NEW PROJECT Refurbish existing roof structure and replace roof sheeting. Current sheeting has reach end of life and is a risk to pool users. The project will also reduce energy usage and create a better environment for pool users and staff.
	Asset Management Total	Net Deficit		(830,000)		
100242.6823	Maintain City Works Depot buildings Knutsford Street	Operating Expenditure	(79,700)	(30,000)	(109,700)	Additional budget request for OSH and security requirements. The site is regularly broken into so the provision of extra security lighting, extension to the CCTV system and security systems have had to be undertaken. Other required works include the installation of an emergency exit for compliance, resite stores area and compliance works for the waste license.
100261.6823	Maintain Roundhouse cottages Arthur Head 9-12a Captains Lane	Operating Expenditure	(15,775)	(20,000)	(35,775)	Additional maintenance budget for Roundhouse: \$10k clear trees and shrubs due to antisocial behaviour \$6k replace heritage fence \$2.5k Replace electric distribution board \$2k Plumbing repair
100281.6826	Maintain & operate public toilets	Operating Expenditure	(383,016)	(16,000)	(399,016)	Change to contract anticipated increased costs. Inertia in actuals due to invoicing (Not related to Tent city)
100284.6823	Maintain Fremantle Leisure Centre	Operating Expenditure	(140,950)	(39,000)	(179,950)	Further works planned for leisure centre as significant issues with shades sails and wind guards to indoor pool which are deemed essential for operating the pool.
100375.4581	Collect & dispose waste - commercial	Operating Revenue	700,000	(40,000)	660,000	Reduced commercial customers post COVID
100375.6823		Operating Expenditure	(400,000)	20,000	(380,000)	Cost savings due to lower disposal volumes
100380.4551	Collect waste - domestic	Operating Revenue	45,700	23,150	68,850	Increased income related to Waste Charge from non rateable properties
100599.4541	Operate recycling facility	Operating Revenue	80,000	(20,000)	60,000	Shop temporarily closed due to Covid and new fit out
100600.6823	Remove graffiti	Operating Expenditure	(136,400)	15,000	(121,400)	Cost savings due to early year reduction in graffiti removal activities. It's now back to normal service level.
100606.6823	Operate Depot	Operating Expenditure	0	(26,000)	(26,000)	Additional budget required for hired facilities for Community hub (\$16,200) and hire of ablutions for depot (\$9,100). Next year budget of \$27K will be required for the ablution block for the full year. The community hub will be replaced by the WCs for Kings Square.

Attachment 3:
List of Budget Amendments for Budget Review

Account Code	Activity Description	Category	Amended Budget (Rev +/-Exp-)	Budget Amendment (Saving +)	Proposed Budget (Rev +/-Exp -)	Manager Comments
100691.4188	Support service units - Containers for Change	Operating Revenue	0	1,000	1,000	CoF Scheme ID income -refund received by COF for collected containers recycled.
100691.4382			322,000	(147,000)	175,000	Budget split across CoF Scheme ID income/ Handling Fee income/WARRRL funds received for payments made in cash to customers
100691.6823		Operating Expenditure	(157,000)	122,500	(34,500)	Annual operational cost of \$12,500 plus start- up cost which to be recovered slowly over years.
100691.6843			0	(156,200)	(156,200)	Payments made in cash to customers for containers is reimbursed by WARRRL (WA Return Recycle Renew Ltd).
100727.6834	Contingency - reactive necessary works – Facilities	Operating Expenditure	0	(20,000)	(20,000)	Costs to be transferred for collapsed ceiling at the education centre and water damage to Victoria Pavilion gym. Further funding required for the replacement of the AC at the Beer Emporium (\$30k – already spent circa \$10k trying to keep the system going) and replacement of the AC at the education centre \$10k. these would need to be capitalised. Further unidentified projects still anticipated in year.
100757.5821	Maintain Walyalup Civic Centre	Operating Expenditure	(50,000)	25,000	(25,000)	Utility Expenses reduced due to delay in occupancy
300160.1606	P11884 -Design and Construct -Recycle Shop	Capital Expenditure	(5,880)	(8,000)	(13,880)	Increased expense for amendment to containers, security lighting and electrical supply.
300161.1606	P-11883 -Design and construct-Container Deposit Setup	Capital Expenditure	(60,761)	(10,000)	(70,761)	Budget requested for extra OSH works required
100361.6823	Sweep suburbs and dispose of tailings	Operating Expenditure	(40,000)	(7,000)	(47,000)	For the seasonal cleaning of Doepel, Samson and Plane tree groove.
100691.4197	Support service units - Containers for Change	Operating Revenue	0	105,000	105,000	Slow start experienced by all refund points as many people didn't start to bring in collected containers until December.
	Facilities and Environment Total	Net Deficit		(227,550)		
100383.4382	Lead infrastructure and project delivery directorate	Operating Revenue	0	16,666	16,666	325k legal budget required for SMRC legal advice (invoice split between CoF/ CoM/ CoEF), offset by reimbursement income of \$16,666 from City of Melville and City of East Fremantle. The net cost for the City is \$8,334
100383.6816		Operating Expenditure	(1,000)	(25,000)	(26,000)	
	Infrastructure and Project Leadership Total	Net Deficit		(8,334)		
100364.6823	Maintain roads	Operating Expenditure	(105,000)	(40,000)	(145,000)	Budget request for emergency works to East Street cliff face. Works include removal of loose rock and vegetation in order to re-open East Street public footpath and remove the temporary speed reduction.
100390.6824	Investigate traffic improvements & prepare eng plans	Operating Expenditure	(54,500)	(17,000)	(71,500)	Re-balance pre-COVID budget. Engineering team requires this budget to assist with progressing request from Council for drainage investigations at the Fremantle Sailing Club, 40km/hr Speed Zone Drawings and a petition (Jan FPOL) for improvements to the traffic signals at Marine Terrace and Scott Street intersection.
300003.1606	P-11718 Design and construct Stirling Highway crossing	Capital Expenditure	(99,230)	39,384	(59,846)	Pedestrian crossing delivered under budget. MRWA covered more of the costs to deliver this project than anticipated.
300132.1606	P-11851 Resurface MRRG-Ord St	Capital Expenditure	(35,135)	(29,755)	(64,890)	Additional budget required for Ord St protected bike lane.
300141.1606	P-11328 Purchase-Plant and Equipment	Capital Expenditure	(4,261)	(5,904)	(10,165)	Budget required for urgent replacement of depot compressor as it's broken down beyond repair.
300191.1606	P-11966 Design and Construct - Montreal St - Traffic Calming	Capital Expenditure	0	(10,000)	(10,000)	NEW PROJECT Installation of traffic calming on Montreal Street in conjunction with Fremantle Golf Course realignment and High Street projects
						NEW PROJECT

Attachment 3:
List of Budget Amendments for Budget Review

Account Code	Activity Description	Category	Amended Budget (Rev +/-Exp-)	Budget Amendment (Saving +)	Proposed Budget (Rev +/-Exp -)	Manager Comments
300200.1606	P-11976 Install - Kellow Place - Solar Lighting	Capital Expenditure	0	(5,000)	(5,000)	Kellow Place in Fremantle has a PAW (public access way) which was closed to the public for a trial period by the City. The trial has now finished, and the Department of Planning has ordered the access way be re-opened. A recommended condition of opening is to install lighting. This PID is for the supply and installation of suitable lighting to comply with the recommended condition before opening up the PAW to the public.
300201.1606	P-11977 - Design and Construct – CBS Crossing	Capital Expenditure	0	(28,000)	(28,000)	FUNDED PROJECT
300201.4214		Capital Revenue	0	28,000	28,000	To design and construct a new guarded school crossing on High Street between Parry Street and Stirling Street, to improve safety for pedestrians and schoolchildren. Fully funded project by Christian Brothers College
	Infrastructure Engineering Total	Net Deficit		(68,275)		
100221.6823	Maintain former South Fremantle Landfill Site	Operating Expenditure	(26,500)	(25,000)	(51,500)	New site acquired, undertake fire hazard reduction works and rubbish removal from the former leased portion of Daly St.
100315.6823	Maintain other community land	Operating Expenditure	(28,000)	(10,000)	(38,000)	Budget request for maintenance works at North Fremantle Community Centre and Fremantle Leisure Centre.
100320.6865	Maintain Soft Landscaping - Recreation Reserves	Operating Expenditure	(90,000)	(20,000)	(110,000)	Budget requested to meet community requirement for dog waste bags.
100360.6823	Maintain Play Equipment	Operating Expenditure	(40,000)	(55,000)	(95,000)	Higher than budgeted reactive maintenance and compliance repair works.
100666.6823	Maintain Skateparks	Operating Expenditure	(20,000)	10,000	(10,000)	Esplanade Youth Plaza skate park maintenance works (budget rebalance, works were cancelled in 19/20 due to Covid-19 budget impacts).
300197.1606	P-10412 - Design and Construct – Booyembara Park Masterplan	Capital Expenditure	0	(404,075)	(404,075)	FUNDED PROJECT
300197.4398		Capital Revenue	0	404,075	404,075	Review of the Booyembara Park masterplan (1999) and design and construct outstanding elements. Commencement of Stage 1 works at Booyembara Park funded by cash-in-lieu contribution from East Village subdivision.
300198.1606	P-11819 - Design and Construct – Dick Lawrence - Playspace	Capital Expenditure	0	(180,000)	(180,000)	FUNDED PROJECT
300198.4219		Capital Revenue	0	180,000	180,000	Renewal of play space at Dick Lawrence Oval fully funded by Local Roads and Community Infrastructure program.
300202.1606	P- 11978 - Proclamation Tree Plaque	Capital Expenditure	0	(8,000)	(8,000)	Replacement of the Proclamation Tree Plaque
	Parks and Landscapes Total	Net Deficit		(108,000)		
People and Culture Directorate – Additional Budget Requested \$35,000						
100526.6816	Monitor human resource management processes	Operating Expenditure	0	(15,000)	(15,000)	Additional budget request for legal advice
200245.6823	P-11655 Plan - Kings Square change management	Operating Expenditure	0	(20,000)	(20,000)	Stage 1 of project for post-move change, culture and utilisation survey and recommendations report to collect pre-move data in order to measure the impact of the move. The City has not undertaken a change, engagement or culture survey since 2018. The data collected will enable the City to better adapt and match our workplace to our staff needs, this is the critical next phase of a transition to ABW.
	People and Culture Leadership Total	Net Deficit		(35,000)		
100034.596	Revenue Provision	Operating Expenditure		(963,439)		Contingency for potential impact on revenue due to COVID
	Staff Establishment	Nil overall		-		
	Staff Establishment	Net Savings		905,000		Net staff establishment savings

Attachment 3:
List of Budget Amendments for Budget Review

Account Code	Activity Description	Category	Amended Budget (Rev +/-Exp-)	Budget Amendment (Saving +)	Proposed Budget (Rev +/-Exp -)	Manager Comments
	Agency Labour/Consultancy	Net Deficit		(400,000)		Additional budget of \$400,000 requested for agency labour/Consultancy, funded from salary savings.
	New Positions	Net Deficit		(285,000)		Additional budget of \$285,000 requested for new positions, funded from salary savings.
	Leave Provision & Long Service Leave Transfer Required	Net Deficit		(220,000)		Additional budget of \$170,000 requested for leave accruals and additional budget of \$50,000 required for long service leave transfer to other councils, funded from salary savings.
	Grand Total			-		

ATTACHMENT 4 - List of Budget Amendments with Nil Overall Impact for Budget Review

Attachment 4

List of Budget Amendments with Nil Overall Impact for Budget Review

Account Code	Activity Description	Category	Budget Amendment	Manager Comments
Office of the Chief Executive				
100398.6822	Conduct heritage festival	Operating Expenditure	(20,000)	Contract Expenditure budget transfer from general contracted services to artists cost.
100398.6823			20,000	
100399.4411	Conduct Music festival	Operating Revenue	23,075	Additional revenue from hidden treasures offset by increase in cost for 2nd hidden treasures music festival
100399.6821		Operating Expenditure	(8,025)	
100399.6822			(12,150)	
100399.6823			3,000	
100399.6877			(5,900)	
100400.4225	Conduct Fremantle festival	Operating Revenue	30,000	Additional budget request for 2021 Fremantle Festival, funded by Grant awarded from DLGSC (Department of Local Government, Sport and Cultural Industries).
100400.6822		Operating Expenditure	(21,725)	
100400.6865			(1,150)	
100400.6877			(7,125)	
100401.4387	Conduct Street arts festival	Operating Revenue	(45,000)	Scope of street arts festival reduced due to reduction in grant revenue
100401.6822		Operating Expenditure	45,000	
100415.4387	Coordinate arts centre exhibitions	Operating Revenue	23,000	Additional budget request for art centre exhibitions, funded by additional revenue from PIAF
100415.6822		Operating Expenditure	(23,000)	
100418.6311	Conduct Print award exhibitions	Operating Expenditure	(6,500)	Reallocation of budget cost items for Print award exhibitions
100418.6822			(29,400)	
100418.6823			(2,400)	
100418.6865			(3,000)	
100418.6877			(1,500)	
100418.6888			42,800	
Arts and Culture Total			-	
City Business Directorate				

100723.4399	MOU Notre Dame	Operating Revenue	(42,080)	Transfer budget from MOU Notre Dame to P-11973 Entrepreneurs Program-Expert in Residence
100723.6823		Operating Expenditure	42,080	
300047.1606	P-10458 Disposal-7 Quarry St	Capital Expenditure	(32,000)	Additional budget for legal and advertising costs for selling Quarry Street properties
300047.3919		Reserve Transfer	32,000	Reduction of reserve transfer of net proceeds from sale of Quarry street due to selling cost associated with the property.
300112.1606	P-11829 Design and construct-Kings Square Commercial tenancy	Capital Expenditure	500,000	Part budget for this project transferred to P-10297 Construct-Walyalup Civic Centre and Library (KS)
300112.3923		Reserve Transfer	(500,000)	
Economic Development and Marketing Total			-	
100068.4186	Maintain CCTV cameras servers and network infrastructure	Operating Expenditure	21,000	Cost of replacement of damaged CCTV cameras recovered through insurance claim
100068.6823			(21,000)	
100068.6824	Maintain CCTV cameras servers and network infrastructure	Operating Expenditure	5,000	Various cost savings to fund the Agency Labour budget request for Environment Health team to conduct health inspections on food businesses.
100226.6823	Conduct health inspections and analyse samples		2,000	
100226.6825			(15,000)	
100231.6823	Manage field services group		3,000	
100231.6865			1,000	
100233.7322	Train and develop employees - Field Services		4,000	
Field Services Total			-	
Community Development Directorate				
100441.6822	Operate Walyalup cultural centre	Operating Expenditure	10,000	Budget savings in Walyalup Aboriginal Centre to fund contract expense for Youth Plan
100441.6823			10,000	
100464.6823	Support youth engagement and participation		(20,000)	
100443.4318	Implement access and inclusion plan (AIP)	Operating Revenue	1,000	International Day for People funded from a Disability Grant from Developmental Disability WA.
100443.6823			(1,000)	
100447.7111	Provide domestic violence legal aid - State	Operating Revenue	(44,380)	Grant received from Attorney - General of WA to fund an education and engagement officer at community legal centre
100447.4320		Operating Expenditure	44,380	

100461.4226	Deliver Community Wellbeing Programs	Operating Revenue	2,000	Bike week program funded from Department of Transport grant
100461.6823		Operating Expenditure	(2,000)	
100462.4225	Support sporting groups	Operating Revenue	9,000	Every Club Grant awarded plus \$5000 in 2021-22
100462.6823		Operating Expenditure	(9,000)	
Community Development Total			-	
100473.4461	Operate the Meeting Place	Operating Revenue	5,000	Additional revenue from Hire Rent to offset the increased cost of agency commission and additional export swipe cards.
100473.6836		Operating Expenditure	(2,500)	
100473.6855			(2,500)	
100482.6855	Operate Fremantle library	Operating Expenditure	(3,500)	Purchase of bar code scanner, funded from equipment lease savings
100482.6874			3,500	
Service and Information Total			-	
Infrastructure and Projects Directorate				
300000.1606	P-10297 Construct-Walyalup Civic Centre and Library (KS)	Capital Expenditure	(500,000)	Additional budget is funded from P-11829 Design and construct-Kings Square Commercial tenancy
300000.3923		Reserve Transfer	500,000	
Asset Management Total			-	
100628.4388	Undertake Private Works - Engineering	Operating Revenue	50,000	Private works for Fire Clean up, reimbursed by City of Melville
100628.6823		Operating Expenditure	(50,000)	
Infrastructure Engineering Total			-	
Grand Total			-	

FPOL2103-8 CLIMATE CHANGE ENGAGEMENT

ATTACHMENT 1 - Climate Change - Engagement Report - October 2020



CLIMATE CHANGE: WHAT'S NEXT FOR FREMANTLE?

Community Engagement Report

November 2020

This document is available in alternative formats on request.

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Introduction

In May 2019, Fremantle Council unanimously supported a letter from the Fremantle Youth Network and declared that the world is in a state of climate and biodiversity emergency.

Given the role local government can play in the wider context of climate change, the City of Fremantle wanted to provide a space for our community to express their thoughts, concerns and hopes around climate change. The outcomes of this engagement will also help to design the City's response by highlighting topics and participation methods of interest, as well as priorities for the City to focus on in response to the climate emergency.

Community Engagement

Community engagement took place between 10 September and 18 October 2020.

Engagement was undertaken via:

- An online survey on My Say Freo
- A quick comment board at the City-hosted seminar *Speeding up the low carbon transition*, 22 September 2020 at the Fremantle Town Hall.
- A quick comment board in the Fremantle Library.

Awareness and promotion was undertaken via:

- City's Newsbites advertisement in the Fremantle Herald
- My Say Freo and Freo Weekly newsletters
- City's Facebook page
- Posters placed at City offices, Fremantle Library, The Meeting Place, Samson Recreation Centre and Fremantle PCYC
- Direct email to all precinct group convenors
- Initial comments and the opportunity to contribute mentioned in the Mayor's presentation at the *Speeding up the low carbon transition*.

Findings

From 10 September 2020 to 18 October 2020 the My Say Freo page was visited by 385 people and 76 contributions were made. Several comments were also made on the comment boards.

Key findings:

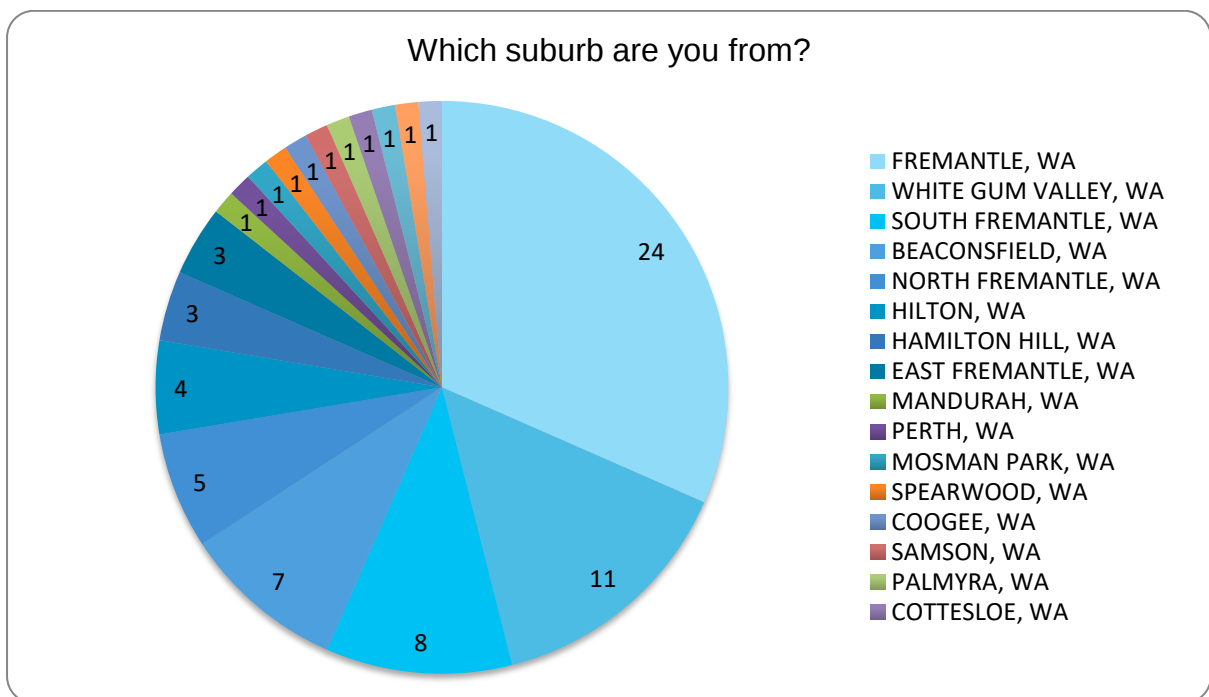
- When asked if climate change is an **important issue** to them, to 93% of survey respondents said it is. Themes that consistently arose were the wide-reaching nature of the impacts, concern for future generations, deep concern with destruction and existential threat, a need to take responsibility and wanting a better future. For those who said it isn't an issue of concern the main reason was

concern over pressing day-to-day issues or that climate change shouldn't be a concern of Council.

- The most popular topics that respondents wanted to **learn** about were economy and built environment, followed by politics and personal action.
- The most preferred methods of **participation** were in-person seminars and practical actions, followed by field trips and webinars.
- **Lobbying** state and federal governments for climate change action and adaptation was the top action that respondents believe the City of Fremantle should prioritise in order to respond to climate change. Many other suggestions for action were made.

My Say Freo submissions

The majority of submitters were from the suburb of Fremantle (25), followed by White Gum Valley (11), South Fremantle (8), Beaconsfield (7), North Fremantle (5), Hilton (4) and Samson (1). Outside of the City of Fremantle, submissions came from Hamilton Hill (3) and East Fremantle (3), with one submission each from Mandurah, Perth, Mosman Park, Spearwood, Coogee, Palmyra, Cottesloe, Attadale, Alfred Cove and Bicton.



Comments on climate change

Climate change was an important issue to 71 submitters and not an important issue to 5. For those who didn't think climate change was important, 3 were more interested in day-to-day issues and did not think climate change should be a concern of Council, and 2 submitters believed current climate change to be part of a natural cycle.

"It is life! Tackling this issue means that we will improve every aspect of life on earth, from human health, to animal, mineral, environment. It will ensure longevity for us, our kids, and future generations."

Among people who believe climate change to be important, several themes arose:

Many respondents recognised the **wide-reaching nature** of the impacts of climate change, affecting every being on the planet (19 responses). Many comments were centred generally on **the potential destruction and disruption** climate change could cause.

Concern for **future generations**, particularly children and grandchildren came through in many responses (19). People wanted to see a **better future** in a safe and healthy world, and improved quality of life (13).

The comments showed a strong theme of stewardship and **taking responsibility**, and a sense of climate change being 'everyone's problem' (16). There were also several comments around needing to unite and **work together**.

Several people spoke about it as an **existential threat** to all life (11). Many comments centred on the **immediacy** of this issue and the need to act now (10) or described climate change as the **most significant issue** facing humanity (9).

Many respondents touched on the three pillars of sustainability, with comments made about the **environment, social injustice and economic security**. There were specific comments about **natural disasters** and physical and mental **health**.

Government was mentioned by several respondents, particularly in relation to the need for action or leadership (7). A small number of respondents spoke about corporations and the need to prioritise **people over profit**.

A small number of respondents were also concerned that we would '**fall behind**' or miss reaping the benefits of early adoption of new solutions.

"I am fearful the ocean will rise over our beautiful Freo."

"There are many "important issues" in life. I believe it is better to prioritise issues we can have a measurable impact on: our health, our family, our home, our community and our local area. I wish the council would do the same."

"Because I've got children and I would like for them to grow up and live in a safe and healthy world; having the opportunity to see the world, it's animals and natural environments in person, rather than in a history book."

"We are heading for inadequate emission reductions, higher energy prices, stranded assets and falling decades behind other advanced countries."

"Climate change is real and happening but to call it an emergency is just alarmist. It upsets me to see kids genuinely afraid of the future... I'd like to see more positivity about the future."

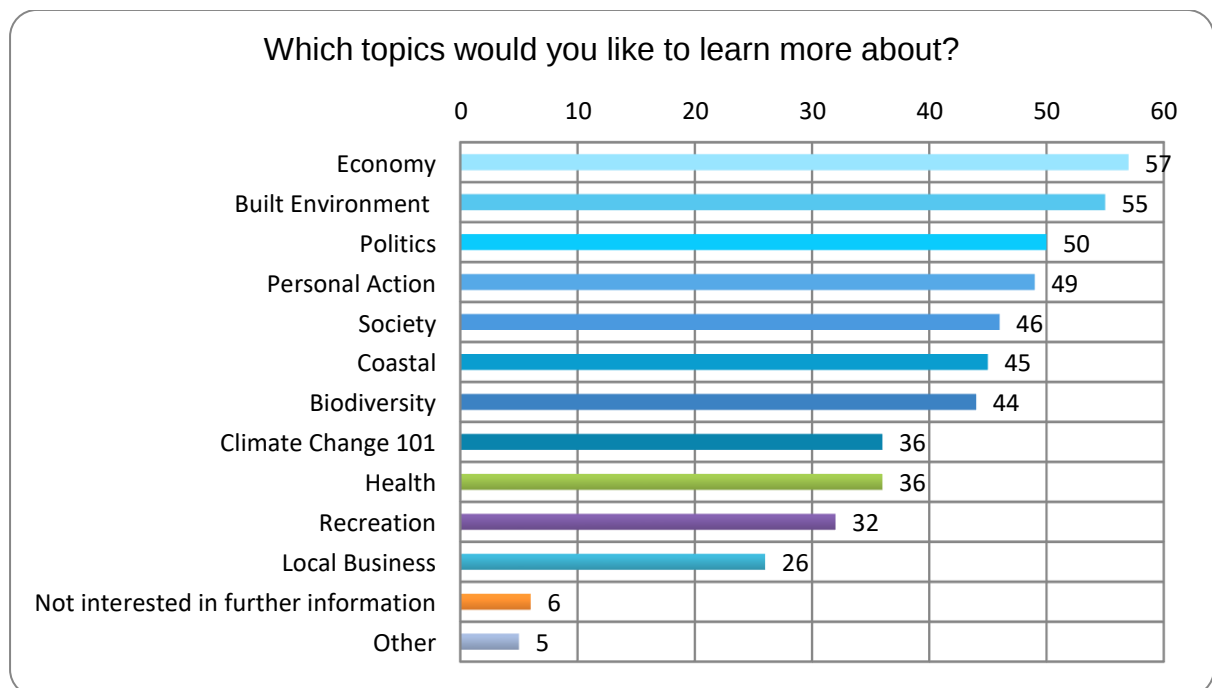
"It keeps me awake at night. It is, in my opinion the only major issue needing immediate action."

Several submitters expressed support toward the City for engaging on climate change and declaring a climate emergency.

Topics of interest

The top five most frequent topics that people wanted to learn more about were:

1. **Economy** (low carbon economic transition for WA; possibilities for Fremantle).
2. **Built environment** (climate proofing the City, home energy efficiency, renewable energy, transport, walking city).
3. **Politics** (state and federal policies, activism, meeting the Paris Agreement targets).
4. **Personal action** (climate proofing your household, ways to reduce your impact, communicating about climate change).
5. **Society** (climate change and young people; impacts on vulnerable groups).



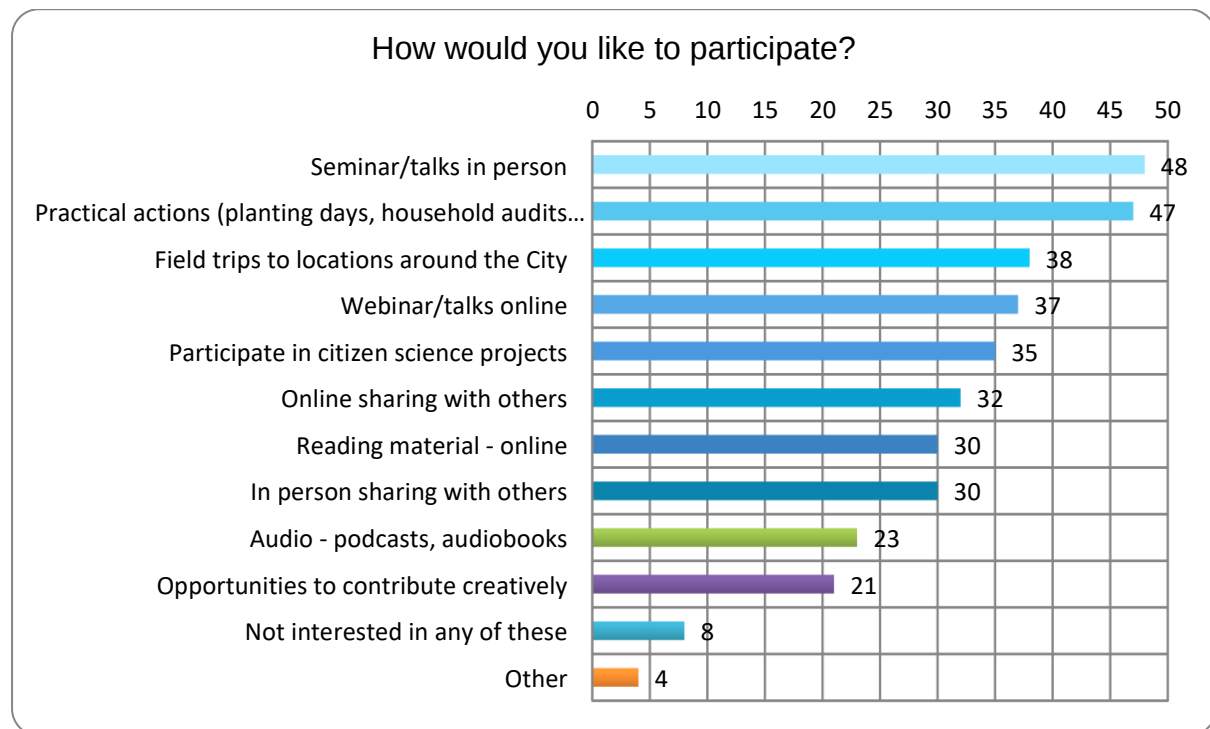
Other suggestion for topics included geographic community, waste and recycling, ecocide law, eco-anxiety, information about specific action groups (such as Extinction Rebellion) and moral / philosophical discussion.

Methods of participation

The top five most frequent ways that people wanted to participate in further learning were:

1. In-person talks and seminars.
2. Practical actions (planting days, household audits etc).
3. Field trips to location of climate change impact around the City, with subject experts.
4. Webinars.
5. Citizen science projects.

Other suggestions included a Citizens Assembly/forum process and interactive courses and workshops.



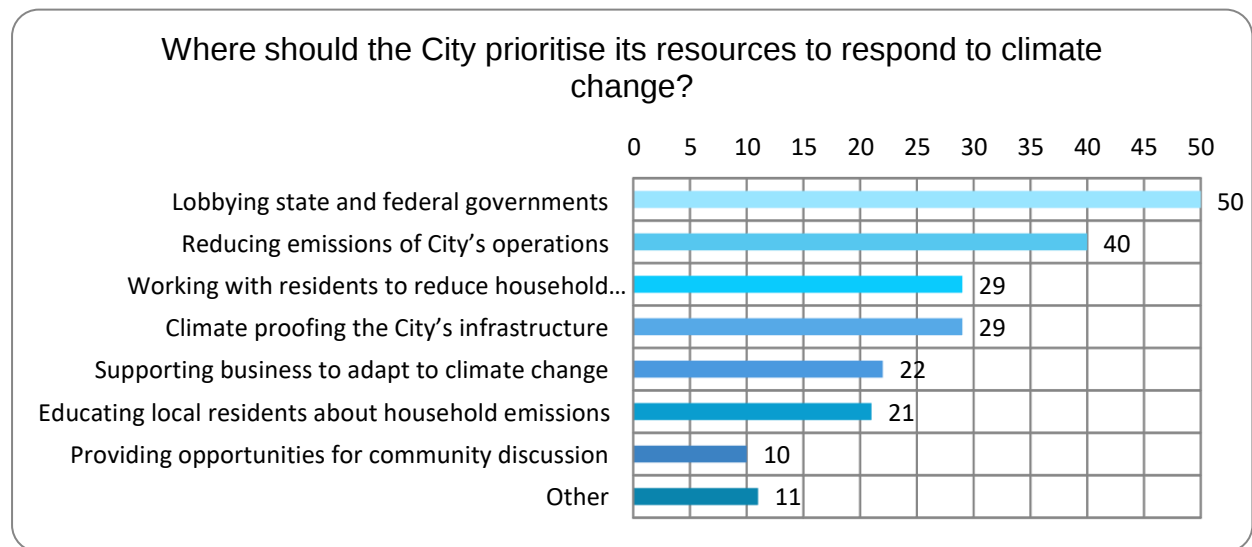
Access requirements for participation

While the majority respondents replied that they do not have accessibility requirements that need to be met to participate in activities and events, we received the following access requests:

- Accessible by public transport.
- Preferably during the day.
- Quiet space available and opportunity to mobilise periodically.
- Sessions recorded so access from home if possible.

The role of the City of Fremantle

Submitters were asked how they believed the City of Fremantle should prioritise time and resources to respond to climate change, by choosing their top three preferences.



The top three responses selected were:

1. Lobby the state and federal governments.
2. Reduce emissions of the City's operations.
3. Work with residents to reduce household emissions / Climate proofing the City's infrastructure (even).

These responses align with the work the City has already been doing with regards to climate change, through various advocacy actions to state and federal government, joining climate action networks, and implementing its Corporate Energy Plan to reduce emissions.

Other suggestions made throughout the survey included:

- Providing opportunities for community truth telling.
- Being a role model.
- Working with State and federal government and advising residents on policies at upper levels of government.
- Investigating renewable energy projects and community power storage and supporting the transition to a low carbon economy, including divesting from fossil fuels.
- Transport-related initiatives, including encouraging public transport, cycling and walking.
- Preserving and planting native vegetation.
- Improved recycling and reuse programs.

Two of those who did not believe climate change to be important stated that no action on climate change was required by the City as it should focus on providing basic services.

Offers of help

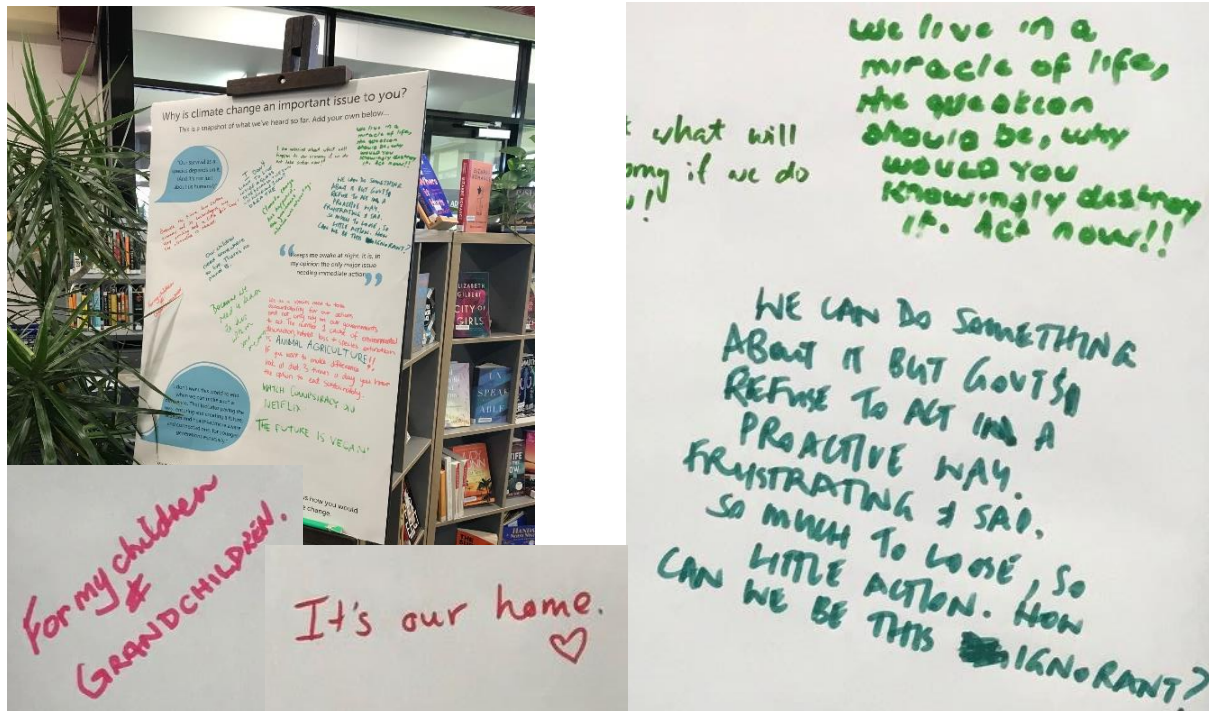
The final question in the survey asked people to nominate themselves if they had particularly knowledge of or personal experience of climate change that they were willing to share, to which 20 people responded. The responses covered the following topics (in the context of climate change):

- Building community resilience
- Communicating climate change
- Climate change policy
- Waste education
- Being new to understanding climate change
- Low carbon homes
- Practical actions to reduce emissions
- Investment risk
- Economy
- Creativity
- Climate science
- Activism
- Local government
- Sustainable fishing
- Community housing
- Health impacts
- Impacts on biodiversity and animals
- Regenerative farming
- Community gardens
- Renewable energy

Comment board displays

Two display boards were used to show some of the early feedback and encourage people to answer the question “Why is climate change important to you?”. One board was on display at the Fremantle Library and the other used at the City’s event *Speeding up the low carbon transition* on 22 September.

Common themes reflected those heard through the online survey, and included concern for future generations, taking responsibility and ways of taking action.



Next Steps

The input we heard will be used to guide our response to engaging on this topic and a report will be presented to Council in early 2021.

The comments we heard were deeply personal and emotive and we appreciate the honesty of the community in sharing on this difficult topic. De-identified comments may be used in future projects.

All submitters who expressed an interest in knowing more and left a valid email address will be added to our database and kept informed of any upcoming events or programs and any items that go to Council.

ATTACHMENT 2 - Draft Climate Emergency Position Statement

DRAFT City of Fremantle Climate Emergency Position Statement

In May 2019, elected members for the City of Fremantle voted to show their unanimous support for a declaration of climate and biodiversity emergency, in response to a letter put to them by the Fremantle Youth Network.

The City of Fremantle acknowledges the science-based recommendations in reports by the Intergovernmental Panel on Climate Change (IPCC) that outline the severity of the state of emergency we are in, including that the City of Fremantle is likely to be substantially affected by climate impacts, particularly sea level rise, heat waves, drought and floods.

The City acknowledges that the situation requires urgent action by all levels of government. The City calls upon the State and Federal Governments to acknowledge that there is an emergency and to act accordingly, to rapidly decrease and drawdown greenhouse gas emissions. Any action should align with the Paris Agreement, which aims to cap global heating at 1.5 degrees Celsius above pre-industrial levels.

The best and most efficient way to achieve the rapid emissions reductions required to avert catastrophic climate change is for the federal government to reinstate a market-based mechanism for controlling the release of greenhouse gas emissions, such as an emissions trading scheme. In the absence of this, the Western Australian State Government should build on its existing climate change policy to establish a clear state strategy with a well-defined pathway to state-wide net zero-carbon before 2050. The strategy should include a target of 100% renewable energy by 2030, in line with the minimum targets of other states, and additional targets set at regular intervals to ensure we are on track to meet our decarbonisation goals.

In addition to acting urgently to reduce emissions, action is needed to climate proof our communities. Support is needed for addressing local climate change impacts including coastal erosion, conservation of heritage buildings, worse storms, increased drought impacts and heatwaves.

Most importantly, the City of Fremantle urges all levels of government to base climate change policy on science, including publishing and promoting sound, peer-reviewed research as the basis for climate change positions and strategy.

The City will continue to demonstrate corporate responsibility and leadership in its operations, and its promotion of low carbon living.

Local Government Climate Change Declaration

The City of Fremantle is a signatory of the Local Government Climate Change Declaration. This Declaration stands as a voluntary opportunity for Councils to demonstrate their political commitment to locally appropriate climate change management, and to participate in a sector wide leadership approach. The Declaration is consistent with the intent of the Western Australian Local Government Association's endorsed Climate Change Policy Statement, and it was endorsed at the August 2011 meeting of State Council.

WALGA's Climate Change Policy Statement

Local Government acknowledges:

- I. The science is clear: climate change is occurring and greenhouse gas emissions from human activities are the dominant cause.
- II. Climate change threatens human societies and the Earth's ecosystems.

- III. Urgent action is required to reduce emissions, and to adapt to the impacts from climate change that are now unavoidable.
- IV. A failure to adequately address this climate change emergency places an unacceptable burden on future generations.

Local Government is committed to addressing climate change. Local Government is calling for:

- I. Strong climate change action, leadership and coordination at all levels of government.
- II. Effective and adequately funded Commonwealth and State Government climate change policies and programs.

**FPOL2103-9 STRATEGIC COMMUNITY PLAN REVIEW 2022: PROPOSED
ENGAGEMENT METHODOLOGY**

**ATTACHMENT 1: Draft Strategic Community Plan Review – Part 1 - Engagement
Methodology**

Note: this methodology provides an indication of both engagement methodology and focus: it may be subject to refinement as the project progresses to ensure that it stays responsive to feedback received, and resource availability.

1. Stage 1: 'Understand' (Background and Baseline): July – Nov 2021

Purpose: To summarise where we are at and what we already know so the process can *Build.. on previous engagement processes* (as per Council resolution), and ensure an informed basis for engagement and plan development in the future.

1.1. Background:

Summarise and document:

1.1.1. Community profile (snapshot of the city based on Key Focus Areas of Strategic Community Plan). For example:

- who is our community and what trends are we seeing that might change that?
- Where is our economy at and what trends are we seeing that might change that?
- What is our environment like and what trends are we seeing that might change that?
- What is our transport and movement profile and infrastructure and what trends are we seeing that might change that?
- What is our arts, culture and heritage profile and trends are we seeing that might change that?

1.1.2. Previous engagements

- what do we already know from our community?
The starting point for engagement is proposed to be a review of the findings and themes emerging from major engagements undertaken over the last 5 years including:
 - Freo 2029 visioning exercise
 - Community Perceptions Surveys.
 - COVID Recovery Plan feedback (including Community Resilience Scorecard).
 - Themes emerging from EM door knocks & EM interviews
 - Precinct Meeting notes 2015-2020.
 - Specific engagements including:
 - Climate Change
 - Migrant Heritage
 - WRAP
 - AIP
 - Kings Square
 - Community, Sporting & Recreation Facilities Plan

1.1.3. Demographic, economic, environmental outlook:

- what is coming up? What are the scenarios? (building on 1.1.1 Community profile)
- 1.1.4. Information required for engagement. For example:
 - Summary of local government role & services: What is our fundamental role? What other things do we do?
 - Current strategic direction of the City: What we previously heard and committed to, and what we've been doing about it. Some of the challenges.
 - Financial profile of City:
 - What we spend on base services (by broad area)
 - What we spend on add on services (ongoing strategic initiatives)
 - Asset renewal costs (range)
 - Major strategic project initiatives
 - Revenue sources
 - Future outlook
 - Narrative on the port & Westport
 - Preliminary project branding

1.2. Baseline (Nov 21)

Updated community perceptions survey:

- What does a representative random sample of our community think of our current level of service? Has this changed since 2017 (post-Covid)?
- What are the unprompted community priorities and issues raised by a representative random sample of our community?

This information is important baseline data against which to monitor broad community perceptions (whether fair or not) and how we are going, areas people are broadly satisfied with, areas they are not, and areas of most concern. This will be used in discussing priorities and new directions in subsequent stages of the process.

To include question/s to feed into Local Planning Strategy update such as 'what do I most value about where I live?' and others.

2. **Stage 2: 'Define' (Focus Definition) (Nov-Dec 21)**

Purpose: To share with post-election Council and key staff the conclusions of Stage 1 (background and baseline) and use this information to agree on potential focal points for engagement (scenarios or critical questions we want to incorporate into the discussion).

Also builds internal capacity and engagement.

2.1. EM Workshop

2.2. Staff Workshops:

- 2.2.1. Leadership
- 2.2.2. Admin & outcenters
- 2.2.3. Depot

3. **Stage 3: 'Explore, Ideate, Test' (Engagement) (Feb – June 22)**

There are two almost concurrent components proposed in this stage:

- Stage 3A: Broad Engagement (Feb – May 22)
- Stage 3B: Specialist Engagement (Apr to June 22)

Stage 3A: Broad Engagement (Feb – May 22)

Purpose: Using the outputs from stage 1 and 2, *Re-examine community priorities in the post COVID-19 environment* (as per Council resolution), building community awareness, capacity and engagement, and exploring alternatives and trade-offs.

Offer a spectrum of engagement options so people can opt in based on both their level of interest (low to high) and a range of methods to suit their preferences. Precise methods to be determined in consultation with project officer, and but potentially including:

- 3.1. Pop ups (both high traffic areas & less engaged areas): to reach out to those who might not otherwise engage and / or register the project
- 3.2. Kitchen Table Discussion Packs: to allow broader community input, and deliberative process via small group workshops, self facilitated.
- 3.3. Workshops: to allow engagement, ideas exchange and capacity building with those who want to look deeper
- 3.4. Survey & Ideas board: to allow broad high level input, and participation for the time-poor
- 3.5. Potentially, post-cards from the future: follow on from climate emergency engagement
- 3.6. Schools incursion program: as part of governance and community units
- 3.7. Outreach Interviews: to reach out to those who are normally harder to reach, including:
 - Culturally and linguistically diverse (CaLD)
 - Aboriginal community
 - People with a disability
 - Seniors
 - Youth

Stage 3B: Specific Engagement – Deeper Dive (Apr to June 22)

Purpose: Test and explore specific issues / focus areas in more detail, incorporating key stakeholders. The issues / focus for 3B should remain flexible until stage 2 outcomes, but likely to include:

- *iii. Explores implications of Westport for Fremantle (should relocation of the port continue to be maintained as the state's preferred long term option). (as per Council resolution)*
 - Strategy pathways and priority actions to achieve Key Focus Area outcomes of the Strategic Community Plan (se per Council resolution).
- 3.7 Interviews with key stakeholders for each Key Focus Area (in conjunction with area managers)

- 3.8 Incorporate into Kitchen Table Discussions above
- 3.9 Incorporate into Workshops above
- 3.10 Focus groups: nominations sought from broad engagement
- 3.11 Potentially, on line forums: addressing posted ideas, queries and trade offs
- 3.12 Potentially, interactive art project

Part 2 of project: Strategy development, may include some further engagement regarding priorities and trade-offs.

**C2102-5 NOTICE OF MOTION – ENCROACHMENT AT MCCABE PARK,
NORTH FREMANTLE – CR DOUG THOMPSON**

ATTACHMENT 1 - Extract from the Council Minutes - 18 April 2005

**C0504-03 Encroachment – McCabe Park, North Fremantle
Attachment No. 2**

Dataworks Reference: McCabe Park, 14 Harvest Road, North Fremantle.

Author: David Duncanson

Actioning Officer: David Duncanson

DECISION MAKING AUTHORITY

Council – Simple Majority

DECLARATION OF INTEREST

None

PURPOSE

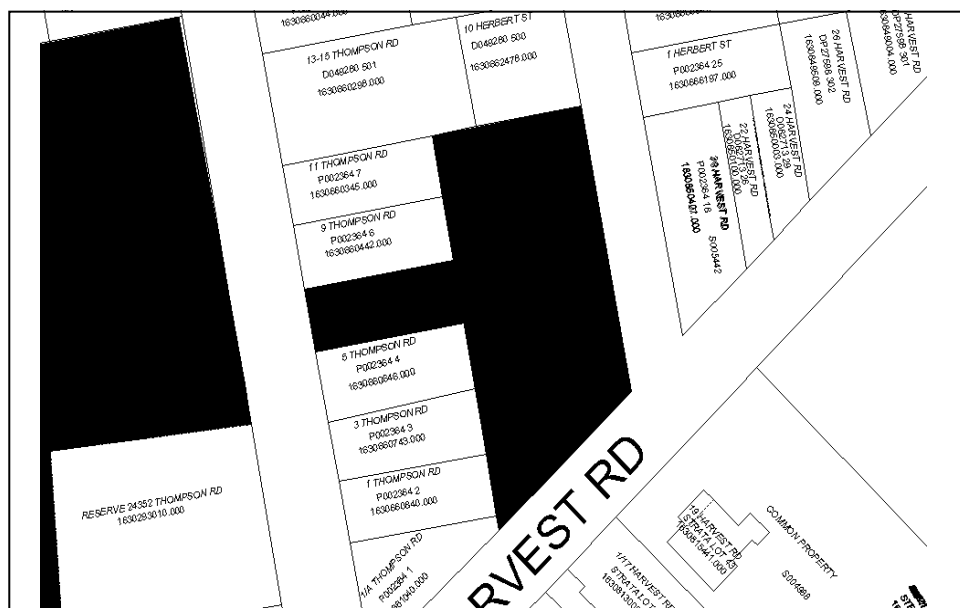
To advise Council of response from property owners to the removal of encroachments from properties adjoining McCabe Park and to make further recommendations

EXECUTIVE SUMMARY

The City of Fremantle owns McCabe Park freehold. It was discovered that a fence had been placed in the wrong position, approximately 30 years ago which has resulted in adjoining property owners land encroaching on the park. Council offered to sell the encroached land to the adjoining property owners who advised that they considered that there was a potential adverse possession claim and that they would not purchase the land. It is therefore recommended that Council transfer the land to the property owners on condition that the property owners pay the legal and subdivision costs.

REPORT

Background



At its meeting on 7 February 2005 (item no Co501-03) Council considered a report relating to encroachments by various properties on to McCabe Park, North Fremantle. The report recommended that Council offer the adjoining property owners the opportunity to purchase the encroached land.

Council adopted the following resolution

- 1. Council offers the following McCabe Park adjoining property owners the encroached land as per the attached survey document for the following amounts**
 - **10 Herbert Street - \$1,000**
 - **1A Thompson Road - \$500**
 - **1 Thompson Road - \$1,000**
 - **3 Thompson Road - \$1,000**
 - **5 Thompson Road - \$1,000**
 - **9 Thompson Road - \$1,000**
 - **11 Thompson Road - \$1,000**
 - **13 – 15 Thompson Road - \$1,000**
- 2. the sale of each encroachment is contingent upon the sale and settlement of all the other encroachments listed in this recommendation;**
- 3. proceeds from the sale of these encroachments be used for the improvement of McCabe Park;**
- 4. all legal costs to be borne by the purchasers.**

Since the encroachments have been in place longer than ten years each of the property owners would be entitled to claim adverse possession. Adverse possession is basically where a property owner can claim title to land that they have occupied for more than ten years without any objections from the real owner

There are two reasons why the Council made this offer. The first being, that if each property owners were to claim adverse possession then it would cost them each between \$2,000 and \$5,000 to do so, therefore a more cost effective method would be for the City to sell the land to them individually and undertake a subdivision with the property owners paying the subdivision costs. The other reason was to get them all to address the problem at the same time which means that the City would not have to deal with individual adverse possession claims in the future and that there would be no anomalies left in the boundary line.

The property owners have responded to the offer by advising that they consider that there is potential for a successful adverse possession claim by all the property owners. They therefore do not consider it appropriate for the City to request that they purchase the land. However they are prepared to each donate to the City the amount requested, towards the costs associated with rectifying the boundaries and subsequent subdivision of the land. This amount would not however cover the legal and subdivision costs.

Under the property owners proposal the City would receive a total of \$7,500 as a donation. In order for the City to undertake the subdivision there would be legal costs of \$2,000 and subdivision costs of \$7,731 giving total costs of \$9,731. This would result in a net cost to the City of \$2,231.

Comment

The Property Working Group discussed this matter at its meeting on 30 March 2005 and took the view that it was in the City's interests to have all the encroachment issues sorted out at the same time. It was therefore decided that in order to achieve this an incentive needed to be given to the property owners while at the same time there being no cost to the City.

It was therefore decided that the encroached land should be transferred to the property owners free of charge but that all costs in relation to subdivision and legal costs should be borne by the property owners.

Conclusion

The resolving of this matter is in the interests of the property owners and the City as it is important to overcome any uncertainty in the property boundaries.

The recommendation put forward is contingent on all the property owners agreeing to paying for the legal and subdivision costs with no cost to the City. This proposal has been discussed with the property owners who have agreed that they will pay the legal and subdivision costs if Council adopt the recommendation.

STRATEGIC & POLICY IMPLICATIONS

This matter has general connection to the City Plan

TRIPLE BOTTOM LINE IMPLICATIONS

Economic

None.

Environmental

None

Social

None.

BUDGET IMPLICATIONS

None

LEGISLATIVE AND LEGAL CONSIDERATIONS

Legal considerations have been explained previously in this report.

PRECINCTS AND OTHER COMMITTEES RECOMMENDATIONS PLUS OTHER CONSULTATION

This matter has not been referred to Precincts due to its commercial nature.

PROPERTY WORKING PARTY RECOMMENDATION

That:

1. Council offers the following McCabe Park adjoining property owners the encroached land as per the survey document (attachment to this item), free of charge;
 - 10 Herbert Street
 - 1A Thompson Road
 - 1 Thompson Road
 - 3 Thompson Road
 - 5 Thompson Road
 - 9 Thompson Road
 - 11 Thompson Road
 - 13 – 15 Thompson Road.
2. all legal and subdivision costs to be borne by the property owners
3. the transfer of each encroachment is contingent upon the agreement of all the property owners to pay subdivision and legal costs.

MAYOR P TAGLIAFERRI MOVED THAT THE FOREGOING RECOMMENDATION
NUMBERED C0504-03 BE ADOPTED

SECONDED BY CR D THOMPSON

CR H HEWITT RE-ENTERED THE CHAMBER AT THIS JUNCTURE BEING 8.46 PM

PUT AND CARRIED UNANIMOUSLY 12/0

For	Against
The Mayor, Peter Tagliaferri	
Cr Bob Smith	
Cr Shirley Mackay	
Cr John Alberti	
Cr Kathy Anketell	
Cr Geoff Graham	
Cr Steve Gorman	
Cr Doug Thompson	
Cr Bob Williams	
Cr Helen Hewitt	
Cr Tony Miosich	
Cr Phil Douglas	