Agenda attachments

Finance, Policy, Operations and Legislation Committee

Wednesday, 12 August 2020, 6.00pm

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FPOL2008-2 CORPORATE BUSINESS PLAN PROGRESS REPORT 2019/20

ATTACHMENT 1 - Corporate Business Plan – Quarterly Report July 2019 to June 2020

Corporate Business Plan Quarterly Progress Report

Quarter 4, 2020

End of financial year

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Introduction

This quarterly update provides a status report on the delivery of the year 1 projects of the Corporate Business Plan to 30 June 2020.

The COVID-19 pandemic has had a significant impact on Fremantle, with Council priorities adapting 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 provide you with an update on those projects that were postponed and those that continued throughout this time.

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

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

Integrated Planning Framework

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

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

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

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

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

Corporate Performance Indicators

The indicators provide a snapshot into the health of our organisation. The ratios and budget compliance indicators will be reported at the end of the financial year while the project delivery progress provided will be reported quarterly.

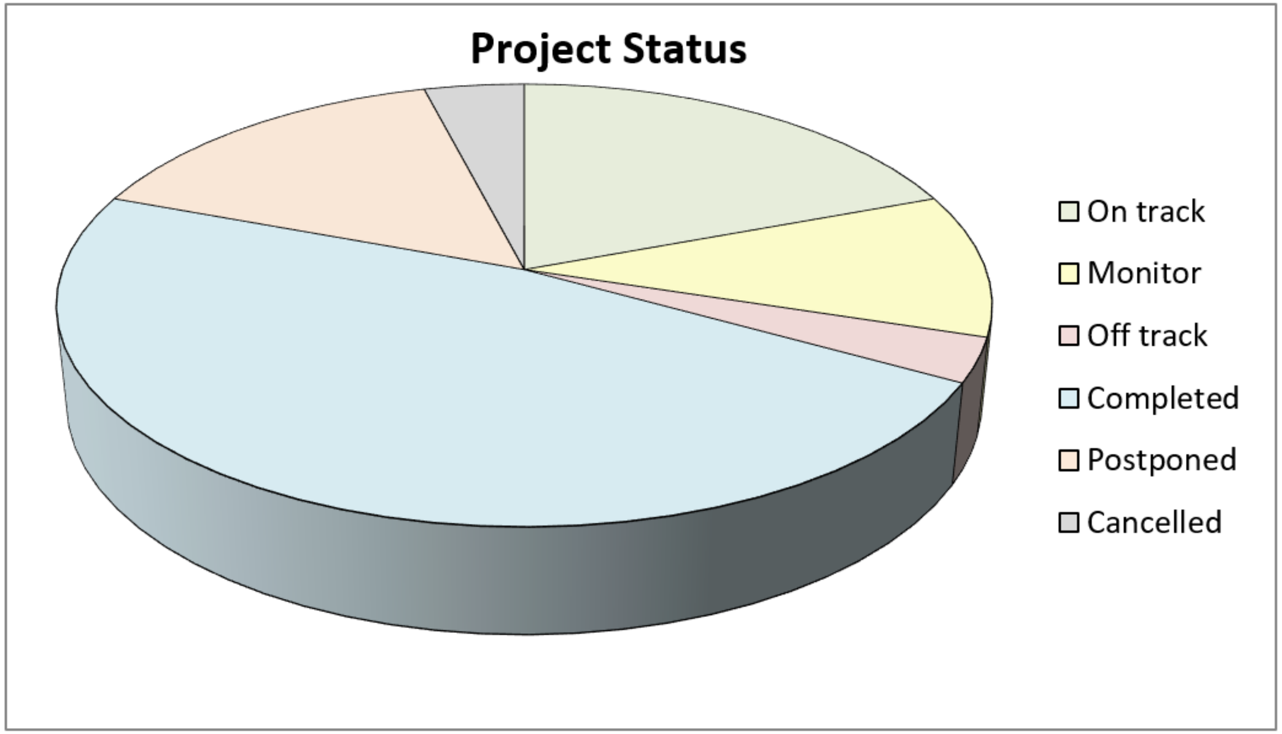
<table>
<tr><th>Performance Indicator</th><th>Target</th><th colspan="5">Result</th><th>Reporting frequency</th></tr>
<tr><td>Customer service satisfaction</td><td>90%</td><td colspan="5">94% for 2018/19</td><td>Annual</td></tr>
<tr><td colspan="8">Financial ratios</td></tr>
<tr><td>Current ratio</td><td>>1</td><td colspan="5">1.34</td><td>Annual</td></tr>
<tr><td>Debt service cover ratio</td><td>>2</td><td colspan="5">0.99</td><td>Annual</td></tr>
<tr><td>Operating surplus ratio</td><td>>0</td><td colspan="5">(0.08)</td><td>Annual</td></tr>
<tr><td>Own source revenue coverage ratio</td><td>>0.60</td><td colspan="5">0.90</td><td>Annual</td></tr>
<tr><td colspan="8">Asset ratios</td></tr>
<tr><td>Asset consumption ratio</td><td>>0.60</td><td colspan="5">0.69</td><td>Annual</td></tr>
<tr><td>Asset renewal funding ratio</td><td>>0.75</td><td colspan="5">1.82</td><td>Annual</td></tr>
<tr><td>Asset sustainability ratio</td><td>>0.90</td><td colspan="5">1.06</td><td>Annual</td></tr>
<tr><td rowspan="5">Budget compliance</td><td rowspan="5">+/-10%</td><td></td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td></td></tr>
<tr><td>Operating revenue (inc. rates)</td><td>(0.49%)</td><td>(1.55%)</td><td>(0.80%)</td><td>3.34%</td><td rowspan="4">Quarterly</td></tr>
<tr><td>Operating expense</td><td>9.01%</td><td>4.85%</td><td>3.16%</td><td>10.59%</td></tr>
<tr><td>Capital revenue</td><td>(30.09%)</td><td>5.64%</td><td>(5.60%)</td><td>(34.49%)</td></tr>
<tr><td>Capital expense</td><td>13.33%</td><td>19.62%</td><td>(0.43%)</td><td>55.94%</td></tr>
<tr><td>Project delivery progress</td><td>Progress update</td><td colspan="5">Report provided below</td><td>Quarterly</td></tr>
</table>

Note: Processing of 30 June 2020 is still occurring as part of finalising end of financial year which will change the above budget compliance results. Final financial performance for 30 June 2020 will be reported in the Annual Financial Statements.

Corporate Business Plan Performance

The following diagram shows the Progress Status of the Operating and Capital projects at the end of Quarter 4, 30 June 2020.

On track	Monitor	Off track	Completed	Postponed	Cancelled
Progressing on time and is on track for expected completion dates.	Issues with scheduled timeframes but is expected to be delivered on time and will be closely monitored.	Significant delays and is unlikely to be delivered within scheduled timeframes.	Has been delivered.	Decision has been made to postpone project.	Decision has been made to cancel project.
19%	10%	3%	48%	15%	4%



Highlight Report

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

Key Project Summary	Key focus areas impacted
Kings Square *New Civic Building* • All main steel work members installation complete • Installation of façade droppers approximately 80% complete • Installation of Internal blockwork walls and partitions 90% complete • The concrete floor slabs to lower ground, ground, level 1, 2 and 3 are complete • Roof installation approximately 80% complete • First fix electrical, hydraulic and mechanical services have commenced and progressing well on site • Heritage works to the Old Town Hall are 85% complete; the remainder will be completed at a later stage of the project • Intumescent paint is being applied to steelwork • Internal stone cladding commenced on site • Internal supawood ceiling in lower ground commenced • Tower crane has been removed • The sloped lawn area is being waterproofed • Internal stairs between level 1 and level 2 office areas has been installed The tender documentation for the installation and purchase of audio-visual equipment is currently being prepared with an expected advertisement at the end of June 2020. The tender for the loose furniture and workstations for the new civic building has closed. The evaluation panel has completed their assessment and the report to Council is scheduled for June 2020. The tender for the fire upgrade works has closed and been evaluated and will go to Finance, Policy, Operations and Legislation Committee for consideration in July 2020.	• Economic Development • Places for People
Kings Square *Public Realm* MG Group were awarded the public realm construction contract and commenced works in September 2019. Newman Court Stage 1 was completed and opened to the public in March 2020. Stage 2 which includes Newman Court and High Street Stage 2 is	• Economic Development • Places for

Key Project Summary	Key focus areas impacted
programmed to commence in late 2020, however is dependent on site access to the building surrounds which has experienced delays due to impacts associated with COVID-19.	People • Transport and Connectivity
Kings Square Windows to the Past An interpretive designer and artist have been added to the Design Team to explore conceptual options following consultation with Whadjuk Nyoongar Elders. The next stage was to introduce the broader team to our Elders for this project to discuss themes and approaches. This process was placed on hold due to COVID-19 social distancing restrictions.	• Character, culture and heritage • Places for People
Kings Square *Moreton Bay Fig* The tree has been prepared for transplant and a watering contract is in place for the 12 month preparation period. The tree is programmed to be transplanted into Kings Square in August 2020.	• Environmental Responsibility
Kings Square Planters The project is now complete.	• Environmental Responsibility
Kings Square *Playspace* The design of the playspace is complete. The Playspace equipment fabrication and playspace construction tender will be released in quarter 3 in 2020 with construction programmed to commence in late 2020.	• Places for people • Health and Happiness
FOGO The first phase of roll out was completed on the 11 October 2019. The Better Bin grant has been extended to cover phase two and will end in the 20/21 financial year.	• Environmental Responsibility
Fremantle Park Sports and Community Centre The Fremantle Park Sport Community Centre Inc. took possession of the facility on 27 January 2020. All works, including external works have now been completed. The original budget of $4.10m was increased as a result of additional contributions by the clubs, Lotterywest grant funding and Tennis Australia grant funding. The revised budget being $4.47m with final costs being delivered within budget.	• Places for people • Health and Happiness

Key Project Summary	Key focus areas impacted
Value engineering prior and during construction has generated significant savings which allowed the inclusion of $400,000 additional works (not included in the original scope). These include external lights to tennis courts and synthetic bowling green, gardeners shed, landscaping, new fencing and gates, drink fountains, BBQ's, CCTV and photo voltaic panels.	
Fremantle Golf Course Realignment The City is currently tendering the contract for the construction of the Fremantle Public Golf Course. Construction is programmed to commence in September 2020 with completion in April 2021. **Fremantle Golf Course - Club House and Community Facility** The City is progressing with the building design in conjunction with the master planning of Booyeembara Park and the golf course. Stage 3 community engagement is complete and is being used to inform the master planning and building design. The project has been delayed for a short time whilst the spatial planning has been developed. The program has construction programmed to start in early 2021.	• Transport and Connectivity
Implement - Destination Marketing Plan A number of campaigns and marketing activities were delivered in line with the implementation plan developed at the commencement of the financial year. Approximately 70% of the implementation was completed prior to Covid-19. At that point we pulled back on paid marketing activities and shifted focus to delivering organic marketing through existing channels. Some activities that were delayed due to Covid-19 are being considered as part of the 2020/21 implementation plan subject to budget allocation.	• Economic Development
Deliver – Business Capacity Building Program The Business Capacity Building Program was delivered throughout the year in partnership with Fremantle Chamber of Commerce and Business Foundations. The program was adapted post Covid-19 to focus specifically on assisting businesses navigate the support made available by state and federal government. The program had to be put on hold prematurely due to budget cuts and significant demand from businesses.	• Economic Development
Deliver – Economic Development Action Plan 2020-22 The Economic Development Action Plan was developed and endorsed by Council in preparation for delivery commencing July 2020. Due to Covid-19 this plan has now been superseded and focus will shift to the Economic Recovery Plan developed in partnership with Council.	• Economic Development

Key Project Summary	Key focus areas impacted
Implement – One Planet Strategy Actions Recent progress on the One Planet Strategy include:– • Conduct of second annual Living Smart course (curtailed due to COVID-19 restrictions) • Completion and accreditation of 2019 One Planet Annual Report • Commencement of review of One Planet Strategy and reporting format • Maintenance of carbon neutral status through purchase of offsets to cover scope 1 and 2 operational emissions. Carbon accounting methodology updated to more accurately reflect operational emissions • Identification of costed options for meeting target of 100% renewable electricity for council operations and minimising the remaining carbon emissions by 2025 • Continuation of FOGO rollout and community education on waste • Preparation of a draft Waste Management Plan, in line with state government requirements • Completion of review of the Climate Change Adaptation Plan	• Environmental Responsibility • Health and Happiness • Environmental Responsibility
Support - Fremantle Bridge – Preliminary planning study and engagement with MRWA Initial engagement with Main Roads Western Australia (MRWA) was very positive around the brief and contemplating various design scenarios. Given the complexities and constraints of this project, MRWA are now indicating that only one option regarding alignment appears to be feasible. It is anticipated that MRWA will engage with the community regarding the preferred alignment in July/August 2020. The City remains focused on ensuring that the project delivers more than a replacement bridge and to take this opportunity to integrate cultural and place-based responses into the final design (pedestrian and cycling connectivity, environment, Whadjuk Nyoongar interpretation, foreshore activities and links back to the North Fremantle Townsite.	• Transport and Connectivity
Develop - Parking Plan Project has been placed on hold due to Covid19 priorities and impact on mobility and parking.	• Transport and Connectivity
Develop - Arts and Culture Strategy (including Public Art Plan) The methodology, deliverables and timeline have been finalised for the Creative and Cultural Strategy. The creative audit (desktop-based research) has commenced and the questions for the survey developed. This work has been delayed due to Covid-19.	• Character, Culture and Heritage • Health and Happiness
Implement – Walyalup Reconciliation Action Plan (RAP)	• Character,

Key Project Summary	Key focus areas impacted
• Booyemburra Park Six Seasons Garden design in stage 4, construction complete. • In consultation with Strategic Planning and representatives from the Architecture, School of Arts and Sciences, Fremantle, NDU Architecture students are looking at the foreshore along Beach Street, between the bridges to investigate the future potential of: - revealing the former stream - appropriate public realm development - possible connections/integration with new bridge - students have even been out on site with Brendan Moore to identify the former stream and get the design work grounded in Whadjuk Nyoongar understanding of place • Council endorsed the naming of the Walyalup Civic Centre building and works have commenced in regards to the naming of the internal office space with Nyoongar themes and interpretation. • Annual report presented to Committee on 8 July 2020 and is now submitted to Reconciliation Australia in accordance with the reporting requirements. • 90% of deliverables have been completed or area on track, 10% have been delayed or postponed and no deliverables have been cancelled or not commenced.	Culture and Heritage
Deliver - City of Fremantle Festivals Program The Fremantle International Street Arts Festival (April 2020), Heritage Festival (April–May 2020) and Fremantle Festival: 10 Nights in Port (July) were cancelled due to Covid-19. With the recent announcement and lifting of government restrictions it is likely Hidden Treasures Winter Music Festival will be go ahead August/September 2020.	• Health and Happiness
Deliver – Place Activation outcomes A number of initiatives are being proposed as part of the economic recovery plan, the majority of place activation activities were placed on hold due to Covid-19. Officers are currently focused on the development of a Place Activation Plan for the public realm surrounding the Walyalup Civic Centre as a priority.	• Economic Development • Health and Happiness • Character, Culture and Heritage
Deliver – Community Safety and Crime Prevention Plan The Community Safety and crime prevention plan was adopted by Council in September 2019.	• Health and Happiness

Key Project Summary	Key focus areas impacted
Actions undertaken to date include:- • Completed Federal Government funded CCCTV project by procuring and installing 47 cameras as per our CCTV Strategy. • A Community Safety business briefing on 28 February 2020. • Community safety school visits undertaken; bike safety, responsible animal ownership. • Engaged with Elma Street in relation to improving the process for triaging mental health patients. • Applied for Federal Government funding for improved lighting throughout the City, safety bollards and further CCTV.	

Implement – Age Friendly Plan
The City's Age Friendly City Plan 2019-2024 was endorsed by Council on 10 April 2019, to prioritise positive ageing opportunities for the Fremantle community and provide a suitable place for older people to visit. The plan adopts WHO's the eight age friendly city domains and covers actions the City can lead, facilitate or promote as well as advocate for where the responsibility sits outside local government.
Progress and achievements include:-
• Memory Cafe - a monthly meeting for those living with dementia and their carers, in addition to the meetings held at Fremantle Hospital
• In partnership with lifelong learning, provide over 55's with a technology training program
• Social participation projects were provided and engaged 1861 participants in 31 activities, including arts, craft, technology, health and recreational activities
• 30 volunteers participated in providing and supporting the age friendly programs
• The impact of Covid-19 meant that all positive ageing services were suspended in the 4th quarter of 2019/20. However, the City's Neighbour to Neighbour project reached to the over 55's of the Fremantle community with:
  ○ 518 resident volunteers
  ○ 167 non resident volunteers
  ○ 1474 phone calls were made to residents
  ○ 48 vulnerable people were supported
  ○ All members of the City's Community Development team were involved in its success.
On the 8 July 2020, Council received the Age Friendly City Plan Annual Progress Report for July 2019-June 2020.
	• Health and Happiness

Implement – Recreation Plan Presentation to Information Elected Members Meeting scheduled for 17 August 2020.	• Health and Happiness

Key Project Summary	Key focus areas impacted
South West Group representation Officers are actively engaging with collaborative programs and projects being coordinated by the South West Group. Current and recent projects include Smart City activator projects, State Government advocacy in the lead up to the next State election. The South West Group has also been working with member councils on coordinated economic responses to the current COVID-19 situation.	• Capability
Victoria Quay Working Group Participation The Fremantle Port Authority was tasked as the main agency by the State Government to undertake further planning work on Victoria Quay. The multi-agency working group was chaired by the State Member for Fremantle. The focus of the work centered on future options for improved connections between the City and the waterfront, however, the final study has not yet been released. It is understood that Development WA will become the lead agency, once the State Government agrees to progress any further planning and feasibility work on Victoria Quay.	• Capability

Economic Development

Diversify and strengthen Fremantle' economic capacity.

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

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
More people live in, work in and visit Fremantle										
Design and construct-Kings Square Commercial Tenancy	P-11829						Postponed due to Covid-19.	700,000	806	0
Fees-Kings Square leasing (CF)	P-11674						Postponed due to Covid-19	89,500	50,000	25
Fremantle welcomes investment and is an attractive destination for high quality development										
Construct Civic and Library Building (CF)	P-10297						Expected completion date delayed due to Covid-19	38,664,305	17,568,896	70
Design and construct-Public Realm (CF)	P-10294							41,262	30,160	100
Public Realm-Newman Court construction (CF)	P-10295						Stage 1 is now complete with stage 2 due late 2020. Budget to be carried forward into new financial year.	1,989,969	491,940	95
Fit out-Civic Buildings-Kings Square	P-11682						Postponed due to Covid-19. Budget to be carried forward into new financial year.	779,323	1,859	15

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Disposal-12 Josephson Street (CF)	P-11633							(1,301,850)	(1,301,850)	100
Disposal-12 Holdsworth (CF)	P-11051							(1,084,886)	(1,084,886)	100
A shared vision with the business community for a thriving and diverse local economy which embraces new trends and innovation whilst building on Fremantle's points of difference and strengths in education, health, tourism and creative industries										
Implement-Destination Marketing Plan	Operating						Further details provided in highlight report above			
Deliver-Business Capacity Building Program	Operating						Further details provided in highlight report above			
Deliver-Economic Development Action Plan 2020-2022	Operating					On track	Further details provided in highlight report above			
Fremantle is recognised as WA's premier port gateway and Perth's second city										
Plan - Station Forecourt (CF)	P-10292						Preliminary investigations are complete. Project currently on hold until government or city direction is received.	12,600	10,870	30
Plan - Heart of Beaconsfield (CF)	P-11800						Feasibility study complete.	6,024	2,940	100
Plan - Fremantle Oval Precinct	P-10300							0	0	0
Design and construct - Signal Station	P-11836						Postponed due to Covid-19. Budget to be carried forward into new financial year.	50,000	0	0

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Environmental responsibility

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

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

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr -Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
All City controlled buildings, activities and public places will be more energy and water efficient and energy will increasingly be delivered by renewable technology										
Program - Solar panels - Community buildings	P-11806							37,008	38,352	100
Program-Solar Panels City	P-11873						Project carried over but quarantined (will require detail of sites before funding considered for release).	65,000	5,490	20
Design and construct - EV charge point	P-10284						Trial complete. Surplus budget transferred to Infrastructure Engineering for the sweeper tailings slab.	20,000	2,290	100
The City, working with the community, will reduce waste (ultimately to zero) and reuse wherever possible										
Plan - FOGO communications	P-10397							35,000	38,217	100
Purchase - FOGO bins (CF)	P-10273						Carried forward for grant income ($45k) and potential for further properties to be included.	977,965	989,473	100
Better quality natural habitat with space for endemic biodiversity										

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Design and construct-Booyeembara Park (CF)	P-10412							50,000	17,040	100
Design and construct -Kings Square trees (CF)	P-11865						Tree design 85% complete for Queen St and Adelaide St. To be completed before installation in 20/21.	50,000	29,938	50
Embedded consideration of environmental (as well as social and economic) sustainability in decision-making										
Plan - Coastal monitoring - Yr1 18/19(CF)	P-11708						Ongoing multi-year coastal monitoring project to map seasonal coastal movement.	52,039	36,892	90
Plan - Port Beach Coastal Adaptation Asset Management (CF)	P-11779							29,535	27,535	100
Design and construct - Port Beach coastal adaptation	P-11823						Ongoing technical investigation of sand nourishment as a suitable coastal adaptation response for Port Beach.	100,000	97,428	50
Plan - Depot contamination investigation (CF)	P-11748							147,250	143,079	100
Implement-One Planet Strategy Actions	Operating						Further details provided in highlight report above			
Design and construct-Rockwall Port Beach	P-11879						The storms in May 2020 caused damage to various coastal assets including the carpark at Port Beach. In response to the impacts of the severe storm damage on Port Beach, the Department of Transport proposed that the City could use any left-over grant funds ($30,000) previously allocated for the construction of Port Beach Revetment in front of the Coast Restaurant, provided that the City matches the additional grant.	400,000	327,940	95

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Transport and connectivity

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

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

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr -Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Fremantle is recognised as a pedestrian and cycle friendly city										
Program - Road and bike safety	P-10291							23,327	24,933	100
Design and construct - Ord St bike lanes	P-11872						Combined with 'MRRG – Ord St SB & NB' (refer to MRRG Program)			
Design and construct - B-spot-Stirling Highway crossing (CF)	P-11718						Budget transferred to 2020/21 financial year and the City's Civil works commenced on 2 July.	109,000	9,770	40
Public and active transport are preferred methods of transport										
Install – Curtin College bus shelter	P-10969							4,100	3,968	100
Plan - Fremantle to Murdoch feasibility	P-11866						Project definition plan for Fremantle to Murdoch Transport Link commissioned.	40,000	40,000	75
An economically efficient, environmentally and socially sustainable freight network that supports continued container functions of the port										

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Support Fremantle Bridge-Preliminary planning study and engagement with MRWA	Advocacy						Further details provided in highlight report above			
A city that provides a range of parking options that support community and visitor needs in balance with other land use and transport requirements										
Install - Electronic parking signs (CF)	P-11793		Cancelled					0	0	0
Develop-Parking Plan	Operating						Further details provided in highlight report above			
Purchase - Software parking application (CF)	P-11794						Permits section of the PayStay app is complete. Promotions section of the app is being undertaken.	35,853	38,891	100
Design and construct - Rennie Crescent Parking	P-11868						Postponed due to COVID-19.	100,000	2,500	10
Construct - Fremantle Park carpark	P-10865						Postponed due to COVID-19.	450,000	0	40

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Character, culture and heritage

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

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

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Fremantle provides a cultural, economic and physical environment that supports arts and culture										
Program - Biennale public art	P-11830						Biennale ($110,000) successfully completed. Sculpture at Bather's ($40,000) held 15 February – 2 March 2020.	150,000	150,000	100
Program - Artworks Victor Felstead	P-10545						Capital acquisition fund receives an annual payment from Public Trustees. This income is accrued in a City of Fremantle holding account with view to acquiring art over time.	7,000	0	0
Develop-Public Art Plan	Operating						Further details provided in highlight report above			
Recognise and celebrate aboriginal heritage and culture										
Plan - Aboriginal Cultural Centre feasibility study	P-11699						The State has requested the project be placed on hold whilst development of a coordinated approach for a State level cultural centre. City officers will continue with a market analysis on existing and proposed cultural centres providing feedback to Council in August 2020.	0	0	50

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr -Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Program-Revealed Aboriginal Artist	P-11728 P-11729						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.	118,870	108,671	95
Design and construct – Kings Square – Windows to the Past	P-11878						Postponed due to Covid-19. Project will recommence in 2020/21 financial year.	150,000	5,376	0
Program-Library Oral History	P-11934						Postponed due to Covid-19. Budget transferred to 2020/21 financial year.	0	0	0
Implement-Walyalup Reconciliation Action Plan (RAP)	Operating						Further details provided in highlight report above			
Fremantle is recognised locally, nationally and internationally for its festivals and street life										
Program - In Cahoots art exhibition (CF)	P-10848							26,227	26,865	15
Deliver-City of Fremantle Festivals Program	Operating						Further details provided in highlight report above			
Fremantle celebrates its history and built heritage through active renewal and adaptation										
Restoration-Naval Store Cantonment Hill (CF)	P-10325							0	170	100
Design and construct-Cantonment Hill (CF)	P-10329							22,725	11,233	100
Contribution - Roundhouse signage (CF)	P-11804						Memorandum of Understanding with Guides drafted. Construction planned for 2020/21. Budget will be transferred into the 2020/21 financial year.	20,000	0	50
Restoration - Town Hall internal (CF)	P-10964						Remaining budget transferred to 2020/21 financial year to complete the project.	127,650	90,625	95

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Places for People

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

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

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Fremantle provides more diverse and affordable living opportunities										
Disposal-7 Quarry Street (CF)	P-10458						Will be under contract by the end of the financial year and finalised in the 2020/21 financial year.	(2,750,000)	0	20
Disposal-9 Quarry Street (CF)	P-11052						Will be under contract by the end of the financial year and finalised in the 2020/21 financial year.	(2,250,000)	0	20
Fremantle has high quality urban and suburban environments for everyone to enjoy										
Design and construct - Queen Victoria St/Adelaide Terrace (CF)	P-11677						Design complete. Awaiting approved budget for construction.	46,760	52,210	85
Design and construct-Kings Square Change Facility	P-11838						Budget will be carried forward into the 2020/21 financial year.	150,000	0	15
Plan - West End Planning Policy (CF)	P-11609							5,100	5,100	100
Activate urban spaces through increased numbers of people within Fremantle										
Deliver-Place Activation outcomes	Operating						Further details provided in highlight report above			

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Health and Happiness

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

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

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr-Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Fremantle is a welcoming, safe and caring place that celebrates and actively supports diversity										
Install - CCTV (CF)	P-11796							755,800	762,717	100
Renovation – Fremantle Netball Club	P-11876							140,000	120,782	100
Install - Hilton Park lighting	P-11837							102,158	111,262	100
Design and construct - Arthur Head lighting	P-11862							35,500	35,500	100
Deliver-Community Safety and Crime Prevention Plan	Operating						Further details provided in highlight report above.			
Partner with the community to build capacity for social inclusion, connectivity and capital										
Plan - AIP consultation and review	P-11698						Postponed due to Covid-19, the review will recommence in August 2020.	13,841	8,614	90
Contribution - Fremantle Foundation	P-10780							36,364	36,364	100
Implement-Age Friendly Plan	Operating						Further details provided in highlight report above.			
Contribution - Fremantle Street Doctor	P-11870							20,000	20,000	100

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr -Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Install - Buster storage	P-11826						Successful in Stronger Communities Grant which has increased the budget from $5,000 to $10,000. Funding will be carried forward into the new financial year.	10,000	0	75
Environments that promote healthier lifestyles and community enjoyment										
Construct - Fremantle Park Sport and Com. Centre (CF)	P-10350							3,741,367	3,551,304	100
Design and construct - Frank Gibson playspace	P-11864							120,000	122,397	100
Design and construct - Booyeembara Park - Mountain bike trail	P-11867							24,000	22,162	100
Design and construct-Kings Square play space (CF)	P-11680						The design of the play space is complete. The Play space equipment fabrication and play space construction tender will be released in quarter 3 in 2020 with construction due to commence in late 2020. The Moreton Bay fig tree transplant is programmed for August 2020.	123,307	51,922	20
Implement-Recreation Plan	Operating						Further details provided in highlight report above.			
The City will have walkable access to green spaces for recreation										
Design and construct - Davies Street Pocket Park	P-11871							15,000	15,123	100

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Capability

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

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

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr -Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
A transparent and responsive organisation working in partnership with the community										
Plan-Kings Square Communications	P-11736						Remainder of the budget to be transferred to the 2020/21 financial year.	26,068	15,709	50
AV equipment and installation-Kings Square	P-10898						Postponed due to Covid-19, budget to be transferred into the 2020/21 financial year.	500,000	0	0
Install-Kings Square internal and external network and communications	P-11705 P-11077						Postponed due to Covid-19, budget to be transferred into the 2020/21 financial year.	289,378	0	0
Design - Corporate website (CF)	P-10994						Project to recommence in the 2020/21 financial year.	29,200	15,400	10
Software-IT Strategy-Going Digital	P-11832 P10498 P11818 P10003 P11636 P11720							228,798	155,597	80

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr -Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Relocation - Wi-Fi network infrastructure	P-10897						Budget to be transferred to the 2020/21 financial year.	50,000	0	0
Contribution - WAEC Elections	P-10118							90,000	89,898	100
Effective leadership where people are responsible for outcomes, and are empowered, structured and resourced to act effectively and efficiently within a clear framework										
Plan-Kings Square change management	P-11655							40,000	44,400	100
Purchase-time lapse photography	P-11641							10,000	14,226	90
An influential and collaborative thought leader in local government										
South West Group representation	Operating						Further details provided in highlight report above.			
Victoria Quay Working Group Participation	Operating						Further details provided in highlight report above.			
A city that maintains its assets and operates in a financially sustainable manner to meet the needs of its community										
Design and construct - 38 Henry Street window	P-11841							70,000	68,257	100
Program-Fleet Replacement	P-11847 P-10681 P-10673							385,500	379,238	100
Recycling Trailer	P-11802							10,500	9,190	90
Design and construct – Container deposit setup	P-11883							63,606	2,098	0
Waste - Fleet Management System (CF)	P-11825							81,000	53,282	90
Program - Office furniture	P-10629							4,070	3,571	100
Demolish - 9-15 Quarry St	P-11745							70,000	60,735	100
Demolish - 26 Montreal Street (CF)	P-11821						Budget transferred to Fremantle Golf Course project by Council decision in February 2020.	0	1,557	100
Program-Resurfacing MRRG								1,402,028	966,292	100

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr -Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Program-Resurfacing R2R								307,605	250,504	100
Program - Parks cabinets	P-11858							15,000	13,416	100
Program - Parks infrastructure	P-10077							15,000	18,380	100
Program - Parks irrigation	P-11859						Postponed due to Covid-19, budget to be transferred into the 2020/21 financial year.	50,000	7,000	55
Install - Lefroy Tip fence	P-10954							19,000	0	60
Design and construct - Westgate Mall courtyard	P-11842						Budget to be transferred to the 2020/21 financial year.	45,000	8,220	20
Demolish-Kings Square Planter Beds	P-11839							65,000	48,816	100
Install - Gil Fraser Oval shed (CF)	P-10212							36,918	36,798	100
Install - Leisure Centre disinfectant system (CF)	P-11666							66,000	66,312	100
Design and construct - McCabe St (CF)	P-11006							15,744	7,904	100
Install - Evan Davies lift (CF)	P-10242							30,653	30,084	100
Program - Playground audit	P-10326							12,000	9,775	100
Design and construct-South Tce Node 2 (CF)	P-11815							18,698	18,682	100
Fees - Compensation Fremantle Football Club	P-11600							505,000	510,050	100
Design and construct - Leisure Centre pool roof	P-11670						Project delayed due to funding uncertainty as a result of COVID-19. Budget to be transferred into the 2020/21 financial year.	90,000	32,400	80
Design and construct - Arts Centre wall	P-10236							4,180	6,709	100
Design and construct - Arts Centre compliance	P-10227							24,533	15,850	80
Design and construct - Markets building services	P-11843						Budget transferred to 2020/21 financial year.	230,000	0	0
Design and construct - Port Beach car park protection	P-11840		Cancelled				Grant was not successful.	0	0	0
Plan - Knutsford St Depot (CF)	P-10421						Postponed due to Covid-19.	0	0	0

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

Project Title	Project No.	Jun-Sep	Oct-Dec	Jan-Mar	Apr -Jun	Progress status	Comment	Current budget ($)	Total Spent (including committed) ($)	% complete
Program-Purchase plant and equipment	P-11846 P-11328							57,000	49,029	100
Design and construct – Depot site preparation	P-11886							63,000	57,317	100
Design and construct – Fremantle Golf Course	P-11882						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.	6,939,500	241,765	30
Design and construct – 14 Parry Street – Waste and coin collection	P-11887						Budget transferred to 2020/21 financial year.	20,000	0	0
Design and construct – Harvey Beach Jetty	P-11885						Budget transferred to 2020/21 financial year.	64,000	0	0
Design and construct – Recycle Shop	P-11884							15,000	9,120	30
Refurbish – Rainbow Containers	P-11877							44,000	43,816	100
Plan – Depot contamination investigation	P-11748							147,250	154,789	100
Design and construct – Fremantle Oval - Changerooms	P-11880							50,000	47,880	100

Progress status key:

On track	Monitor	Off track	Completed	Cancelled	Postponed

Note: Lighter shading indicates planning phase for long term projects / **Projects quarantined and require council approval before commencing

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

Project	Project reference	Adopted budget 2019/20 $	Amended budget 2019/20 $	Comments
Resurface R2R – Lois Lane	P-11861	0	$22,300	Project was submitted and budget amendment approved at October FPOL – Meeting date 09/10/2019.
Resurface R2R – Peel Road	P-11856	0	$140,305	Project was submitted and budget amendment approved at October FPOL – Meeting date 09/10/2019.
Refurbish – Rainbow Containers	P11877	0	$55,000	Approved Dec 2019. Works to be completed before 1 March 2020.
Renovation - Fremantle Netball Club	P11876	0	$140,000	Approved Dec 2019. Works to be completed before 31 March 2020.
Design and Construct – Rockwall Port Beach	P-11879	0	$340,000	Project is half funded by State Government. Budget transferred from Port Beach carpark protection which was not successful in obtaining grant funding.
Design and construct - Port Beach car park protection	P-11840	$240,000	$0	Quarantined project, grant was unsuccessful, municipal portion used to partly fund Rockwall at Port Beach city contribution.
Container deposit scheme setup	P-11883	0	$63,606	
Design and construct – Fremantle Golf Course	P-11882	0	$6,939,500	Fremantle Golf Course Reconfiguration Project fully funded by Main Roads WA.
Design and construct – Depot site preparation	P-11886	0	$63,000	Demolition of 2 buildings at Depot and site preparation works fully funded from contribution from Georgiou.
Tri-annual revaluation of Gross rental values	P010119	0	$245,000	Invoice received 2019/20 for payment.
Construct Civic and Library Building	P-10297	$39,194,305	$38,664,305	Decreased budget by $530,000 and moved to Town Hall Fire Upgrade
Construct – Town Hall – Fire Upgrade	P11943	0	$530,000	
Fees - Evergreen Golf	P-11942	0	$439,000	$400,000 grant from Main Roads and $39,000 from municipal funds
Fitout – Civic Building	P-11682	$1,129,323	$779,323	$350,000 removed and transferred to Civic Building consultants
Building development-Civic building consultants	P-11814	$862,213	$1,212,213	

FPOL2008-3 FREMANTLE PUBLIC GOLF COURSE CLUBHOUSE, COMMUNITY BUILDING AND BOOYEEMBARA PARK

ATTACHMENT 1 - Co-located Clubhouse / Community Facility Community Engagement Report – Stage 3.

CO-LOCATED CLUBHOUSE / COMMUNITY FACILITY

Community Engagement Report – Stage Three

July 2020

Alternate formats available on request.

City of Fremantle

Contents

Introduction

The City is currently designing a co-located clubhouse for Fremantle Public Golf Course and a community facility on Montreal Street Fremantle. This project has been initiated because of changes to the High Street road realignment as a result of the Main Roads WA High Street upgrade project.

The City has committed to ensuring suitable replacement facilities, this makes up one component of the wider remediation and replacement works which are:

- Remediation of Fremantle Public Golf Course.
- Revegetation by Main Roads WA.
- Replacement facilities – golf clubhouse and community facility.

The City engaged landscape architects and a specialist golf course designer to consult with golf course users on the course design and clubhouse options. It has been important for the designers to ensure that aspects of the course design effectively interface with the clubhouse and community facility.

As part of the replacement works, it is proposed to combine the golf clubhouse and community facility into a co-located building. The community facility components of the building will be managed through the City's community facility hire process and not provided to any specific organisation for exclusive use through a lease or licence agreement.

Key to the success of the facility is its integration with and relationship to the Fremantle Public Golf Course and Booyeembara Park. The building and surrounding landscape designs are being coordinated to ensure an integrated and complementary precinct to support a range of functions and uses.

Community Engagement

This report focuses on **stage three** of engagement however previous stages are summarised below and can be found in full detail on My Say Freo: mysay.fremantle.wa.gov.au/community-facility

Previous Engagement

Stage One - Background and Feasibility (Late 2019)

Involved identifying potential uses for the community facility and combining this with the golf course consultation carried out during the course redesign process. Input from this, plus existing City policies, informed the criteria used to assess various concepts. Combined, the key outcomes were:

- Building to fit with the park environment, consider connectivity. Environmental / sustainability focus.

- Improved club house to allow for social areas such as café and seating and event space to facilitate club and public events. Improved amenity in change rooms and golf cart storage. Majority support for combined facility.
- Suggested uses for community building included: large private function space, workshops, food processing and shared meals, women's shed, workshop activities. Café open to public.

Stage Two - Key User Groups and Community Groups (Early 2020)

Two virtual workshops were held during the COVID19 lockdown to provide a detailed update on the work completed to-date and seek early input from club representatives and key users (identified in stage one) into the location, orientation and access of a co-located facility. Key outcomes were:

- A preference for the facility to be closer to Montreal Street, as opposed to near the driving range.
- A preference for the driving range to be detached from the building.
- The café should prioritise its service to everyone (golf course users, Boo Park users and passers-by).
- Community facility should provide a balance of indoor space and outdoor, undercover space (not one or the other).
- Mixed views on whether the facility should straddle the sites or be entirely on the Booyeembara Park side (golfing preference).
- Key issues for golf users centred on the golf course and parking provision as a priority issue, rather than the clubhouse.

Current Engagement

Stage Three – Key Uses, Features, Access and Surrounds (June/July 2020)

The purpose of this stage was to seek input / reaffirm prior input on the preferred functions and activities in relation to the use of the facility.

It also introduced a wider discussion on integrating into Booyeembara Park. Subject to approval, the City has received a cash-in-lieu contribution specifically for this purpose as a condition of subdivision from nearby land but is considered in conjunction with this project because of its connection.

Community engagement was carried out between 12 June to 12 July 2020 and involved:

- Online collaborative discussion on My Say Freo (two ideas boards and one forum).
- Two informal drop-in sessions held on Saturday 27 and Tuesday 30 June 2020 on-site at the proposed building envelope in Booyeembara Park.

The following was done to raise awareness of the engagement:

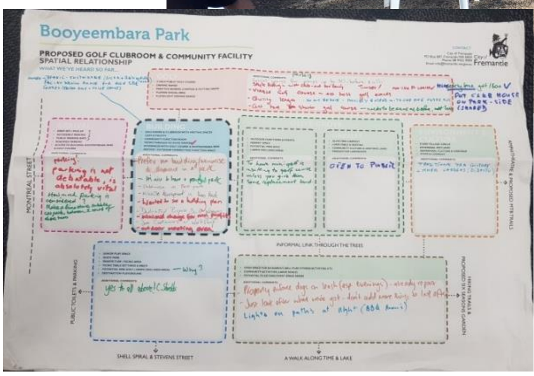
- Signs placed on-site at Booyeembara Park.

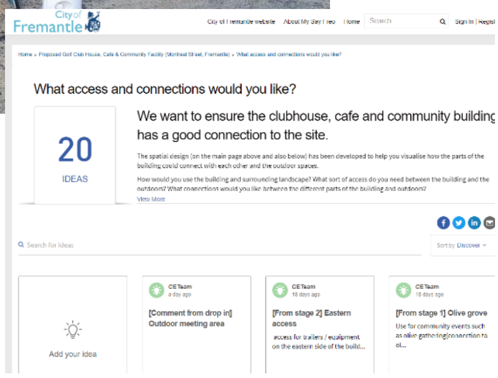
- Posters placed at the current Fremantle Public Golf club building.
- Direct email to all previous participants including key users and precinct groups, at the start and during the process.
- Over 900 letters sent to owners or occupiers within the facility catchment area.
- Promoted in the My Say Freo newsletter, in the newsbites column in the Herald newspaper and posted on the City's facebook page.

Findings (Stage Three)

Between 12 June to 13 July 2020 there were 1,100 visitors to the My Say Freo page and across the two drop-in sessions 48 people attended despite poor weather. Comments from earlier stages were added to the online discussion to enable a carry-on of the conversation. Comments made on worksheets or displays at the drop-in sessions were later manually added to the online boards to enable further discussion on these points.

In total there were 199 ideas or comments posted and 242 up / down votes on these. In the Booyeembara Park forum discussion there were 28 comments and 29 votes. Three direct emails were also received and a submission for a women's shed in Fremantle.





Key Themes - Summary

Several key points emerged both online and at the drop-in sessions, some conflicting and others similar. In summary the comments are consistent with earlier stages of the engagement. The key points were:

- Conflicting concerns that influence the siting of the facility. For golf course users the concern is they have lost land and therefore golf operations should move into Booyeembara Park further. For park users the concern is about development encroaching into the park, and a desire for the peace and enjoyment of the park not to be lost, the impact to be minimal and building well integrated.
- The clubhouse remains a secondary concern for golf users, behind the course and parking provision. Parking provision is a significant concern for golf course users.
- Several comments focused on the need to focus on the replacement only, and that the ongoing maintenance needs of existing and planned infrastructure needs to be considered and accounted for.
- While not asked specifically, comments on the preferred look and feel came in and are complementary across users: welcoming, inclusive, informal vs polished, use of timber, organic and sustainable, use of natural light.
- There is a high level of support for the café to be open to the public and for it to prioritise service to all (golf users, park users, passers-by).
- There are differing suggestions on the siting and outlook needed from the café. Café functions are part of the post-game golf experience however ‘direct interaction’ with the park, including line of sight to children playing, is important if it is to be used by the wider community.
- The needs of the club house are outlined in the detailed findings below.
- Several uses for the community facility are proposed with a focus on: harvest and food processing uses, a women’s shed and others. This needs to be balanced with comments that park users would like minimal development into the park and that they see some uses suggested are considered incompatible.

- Booyeembara Park is valued as a place to retreat from busy life. Suggestions for improvements on this component of the project are: additions to the children's area and direct interface with the proposed café (but low support / interest in mini golf); activate the olive grove for shared experience / productive space; upgrade toilets; an appreciation of the rugged / natural areas of the park and vantage point in the north-east corner.

These findings are explored in detail below. The archived discussion boards can also be accessed on My Say Freo: mysay.fremantle.wa.gov.au/community-facility

Detailed Findings

Overall Facility - Layout / Siting

For park users there is a level of concern about the impact of development in the park, and a desire for the unique qualities of the park not to be lost or impacted. A general feeling is 'less is more' to preserve as much open space as possible and a focus on replacing what was lost in the High St Upgrade, not going beyond this purpose. However, this sits alongside support for suggested uses such as a workshop, food processing and others which are explored below. Several attendees at the drop-in sessions were expecting a draft concept so at this stage of planning it was difficult to visualise the scale of what is proposed.

Aside from the clubhouse, the key concern for golf users is the course itself and adequate parking provision, therefore most discussion at this stage was diverted to these topics. Golf users feel the course has absorbed the full impact of the High Street upgrade and therefore operations or supporting infrastructure should come further into Booyeembara Park. For some this included a request to move or use the olive grove area. Others commented the clubhouse should be on the golf course side to enable the operator to maintain surveillance of the course and driving range.

"Just look after what we have and stop encroaching on public open space please."

"Since the public golf course has lost the most land to the High Street upgrade, the smallest compensation would be to place the golf club house in Booyeembara Park."

Other comments on overall layout or features:

- A central courtyard or a terrace to flow between the clubhouse and community centre.
- Plumbed toilets are needed (for all users).
- Need to address security at night to ensure it is safe and welcoming.
- Consider that golf course operations can have long timespan over the day (and could be into the night if lit).
- Use north facing windows for natural light.

Overall Facility – Arrival

At the arrival interface the main concern raised is parking provision for golf users, to support course operations during both usual operations and for tournaments. The concerns are:

- A co-located facility intensifying users (and parking demand) in one location.
- Consider limited mobility users.
- Crossing Montreal St with golf equipment is considered unsafe.
- Consider in the design of parking the need to unload, set up and load golf equipment, which requires both space behind vehicles as well as gaps between cars at intervals to access the footpath / facility.

“Montreal street will be unsafe for golf players if the back of the car is close to the road. Golfers are required to take buggies/ bags/ belongings out of the boots of their cars. They also require 'setting-up' their gear - i.e. put golf clubs onto buggy, attach battery, strap on golf bag and load up wet weather gear etc while standing on Montreal street. This process cannot take place between parked car due to the width of golf buggies.”

Parking was not a specific concern for other park users.

Other comments on the arrival / interface are:

- A second access for coffee / café.
- Stage two identified a preference for the facility to be located close to Montreal Street.
- Dual use footpath from Leach Highway (sic) [High Street?] to the facilities, set back from Montreal Street with more street trees and planting (several support).

“As a regular user of the park I never found a problem parking”

Overall Facility - Look and Feel

Several comments referred to the look and feel of the facility, with similar responses from both golf and park users. Clubhouse comments focused on a facility that matches the informal, laid back and inclusive nature of the public golf course club. This could be reflected through use of timber, not being too ‘fancy’ or polished, not resembling Wembley / Point Walter. Comments on the community facility had a preference for a ‘wooden, organic, sustainable’ look with solar and rainwater.

“Want it to be more Fremantle - green, practical, not polished.”

Café – Siting and Management

There is a high level of support for the café to be open to the public and for it to prioritise service to all (golf users, park users, passers-by). However, there is mixed input on its preferred outlook, and therefore siting.

This is partly driven by a feeling that the general public would be unlikely to feel they can use a café at the golf course. Another suggestion is to site the café on the southern end of the building near the park, over a concern the community facility won't be used all of the time and by sitting on the end won't activate the space.

For park users the café needs 'direct interaction' with the park including line of sight to children and something for kids to do close to café while adults have a drink (high support).

The café is an important part of the golf course operations and golf users need to host post-game functions and drinks, which is an important aspect for this social and inclusive club. This is covered in greater detail under the 'Club House' heading.

Other comments related to management of the café but are included below:

- Operating hours may be incompatible – a golfer may want coffee at sunrise but a separately run café may only be viable in a shorter timespan.
- Golf users need a licensed venue for beverages after the game and a like-for-like café (tea, coffee, drinks, snacks, licence dawn to dusk).
- Existing cafes near park may have modest patronage – although there are works to increase resident numbers; I wonder what impact this will have on the park.
- Cafe will need to be good to attract the public.
- Only way is to have golf course lessee manage as part of clubhouse (mixed response – 7 agree, 3 disagree).
- Consider health and safety impacts on school students, particularly sale of alcohol and exposure to advertising about sale / consumption of alcohol (Department of Education).

"Overlook part of the golf course and part of the park. Existing café is open to public but I expect only really attracts golfers"

"Please consider including a small amount of children's play equipment so all cafe patrons can enjoy these facilities. Parent's and grandparents love using this park, and would appreciate something the kids can do close to the cafe whilst enjoying a coffee."

"Designing a mixed use facility brings my thoughts to the existing cafes local to the park. These cafes have very modest patronage, though I do appreciate the theory that 'build it and they will come'."

Clubhouse - Features, Siting and Management

The clubhouse needs to be at least the same size as the current facility, but for golf users the course design and parking are priorities before the clubhouse.

An example flow-of-use provided by a golf user is: arrival, booking and payment, play, post-game lunch and presentations; a view to the course and play is more important post-game when having a drink rather than when booking and paying for a round.

Clubhouse features needed are consistent with earlier engagement:

- Connection to 1st tee and 9th green.
- View over the course.
- Indoor meeting room / training facility.
- Pro shop.
- Space for private post-game presentations and club meetings (30- 80 people) -within café or adjacent to café, perhaps use partition. Plenty of time during week when this can be used for other things.
- Occasional expansion of function use – catered lunches and hosting other clubs (up to 60 people).
- Wheelchair accessibility.
- Outdoor meeting area and shelter on inclement days. Needs to be same or better and not reduced if shared with café.

Management aspects:

- View to the 1st tee and 9th hole is required for supervision and course control.
- The golf cart store and golf learning centre should be integrated within and have internal access from the club house building.
- Consider the timespan of operations (see further information under 'Café').

"The combined Golf Clubs associated with Fremantle Golf Course (Fremantle Public Golfers United) has identified this [golf course length] as the primary issue to be resolved, the nature of the Golf Club being of secondary interest."

"The golf Clubhouse needs to keep the license AND cafe function. Golfers start at sunrise and play until sunset and it is logical that a golfer wanting a coffee at 6 am or 6.30 pm will always be able to get one if the Clubhouse is open but a separately run cafe would be unviable beyond say a 7am to 5 pm tilespan (sic)."

"Golfers been promised 'like for like' facilities, therefore the clubhouse should still have a cafe - teas, coffees, drinks, snack foods and a licence for players from dawn to dusk. Clubhouse needs to retain an area for presentations post-game. Practice bunker, chipping and putting green can be anywhere."

"A private space for post-game presentations and club meetings."

Community Facility – Features, Siting and Management

Several uses for the community facility have been proposed, themed as: harvest and food processing use; a women's shed; and workshops. This needs to be balanced with comments that park users would like minimal development into the park, that some of these uses are viewed as incompatible by the community and the need to plan maintenance of existing and future facilities.

Further details are provided below:

- Harvest, food preparation and processing – with direct link and views to olive grove and park.
    - Harvest under-croft located near end of olive grove to support harvest activities and garden groups. Roof could be base of deck above.
    - Storage - Acoustic treatment area to house mini olive press and other activities – e.g. storage of playgroup equipment, olive picking equipment, space for bottling and processing food, power tools, bike track equipment, etc. (several in agreement)
    - Access to olive grove for harvest retained and design of new facility to allow for easy community access to the grove with tools needed for olive harvesting – ladders, large tarps etc which need to be carried in if there is no car access.
    - Vehicle access for unloading crates.
    - Food making space for 10 – 30 people.
    - Kitchen facilities with a number of entrances, hand basin for food prep.
    - Space for processing local produce with 5-6 trestle tables stored.
    - Shared meal space.
    - Washable floor.
- Women's shed / she shed – would require:
    - 3 phase power.
    - Specific parking.
    - Tool space.
    - Not suitable for shared use.
    - Reuse and upcycle activities (high support but also comments that this is not the right location).
    - A formal submission for a Women's Shed in Fremantle was also received.
- Meeting / learning hub – focus areas wellbeing, arts, environment, workshops.
    - Seminar / workshop with technology.

"Being involved with the WGV Orchard and Boo Friends on community harvests including the Boo olive grove, I see real value in have a community space, a harvest undercroft or the like, located at the end of the olive grove to support the processing of harvests in Boo and across community gardens/groups in Fremantle."

"Fremantle requires a dedicated Shed and Proper Workshop space whereby local women can make and repair stuff. By this we don't mean the traditional cooking/sewing/knitting activities, although they are perfectly grand too. Sheds need storage for materials and tools, and space and owing to their function are not suitable as a shared facility."

"A park and golf course isn't the right location for a machine shop, that was one of the reasons the old men's shed was moved out of WGV"

"Is it possible to utilise the community space for the local primary school to do nature learning, environment, science and other park/lake related learning activities? A bit of a resource centre function similar to the ones found along some of Perth's other waterways."

- Environment and nature learning / resource centre linked to park.
- Cultural / artistic events– up to 100 people. Gallery and studio space for emerging artists.
- Requires good access (including at night).
- Air conditioning
- Outdoor lighting for night.
- Linked to a covered outdoor area.

- Larger function space – 50 to 200 people suitable for birthday, wedding, memorials.
- Storage space helpful.

Connections requested:

- View of olive grove.
- View of playground.
- Harvest function needs access to olive grove.
- Wide doors connecting to olive grove, lawn to sit on in-between.
- Links between the building to park to fit with environment / nature learning (high support for nature learning concept).

Management aspects raised:

- Booking system for community kitchen.
- Shared use, no one group to have exclusive use of facility.
- Minimise charges for not for profits.

"Certainly agree with the concept of a community kitchen in the new building, available on some sort of booking system, with wide doors that open towards the olive boulevard with a patch of lawn where people can sit and enjoy their produce, soak in the nicely landscaped vista and yell at the kids. Maybe a bbq and some shade as well?"

"Boo Park is a place for the community to retreat from the usual business of life and enjoy some quiet amidst natural surroundings. It contributes significantly to the wellbeing of many people, something which should not be undervalued."

"Myself and many others use the hill of the 18th hole for exercise and a view point. I like that a view point is included. Is it possible to have stairs to the viewpoint so people can exercise on them like those at Manning Park."

Booyeembara Park

Subject to approval, the City has received a cash-in-lieu contribution specifically for improvements to Booyeembara Park as a condition of subdivision from nearby land. This will fund a first stage of works, with the balance to be completed in future years. The information gathered in this phase will help guide how the building integrates with the park as well as an updated master plan for Booyeembara Park.

This will involve further engagement, however the input so far is included below.

Youth / Family Zone – In-ground trampolines were suggested (high support) along with additions to the children's playground such as nature play, flying foxes and slides. Children's play was also raised in relation to the café (to be close for the benefit of parents and grandparents that would use this facility). There is currently low support and interest in mini golf in this location. A half court was suggested near the facility however others commented this should be accommodated at nearby Gibson Park.

Environment / Culture – Users appreciate the rugged / natural area to the north east and would like to keep these aspects. The viewpoint near the 18th hole is a valued area of the park and one suggestion (with some support) was the idea of including stairs for exercise. The natural environment was also raised as it could link to activities held in the new facility.

Facilities – Toilet/s need improving as well as access to toilet facilities for those with prams.

Lake – The flat and relatively quiet tracks are valued for learning riders.

Olive Grove – Could be activated as an experience / productive space. There are concerns about the safety of this space (from golf balls) due to its proximity to the course and comments suggesting it should be moved, specifically because of golf course impacts.

"We walk to the park regularly with our 2 young children. The toilet facilities really need improving - no fun holding a toddler over a long drop toilet. Whatever plans for new toilet facilities should also have better accessibility from the park. Currently stairs are the quickest but with a pram you then have to take a longer detour."

Other – Timber bench seats, lighting. The park is valued as a place to retreat from busy life and enjoy quiet amidst peaceful surroundings. There were also comments relating to management aspects of the park such as: conflicting views on enforcing dogs on lead and having dogs off lead / a dog off lead area; the north side of the park is unkempt; against the use of glyphosate.

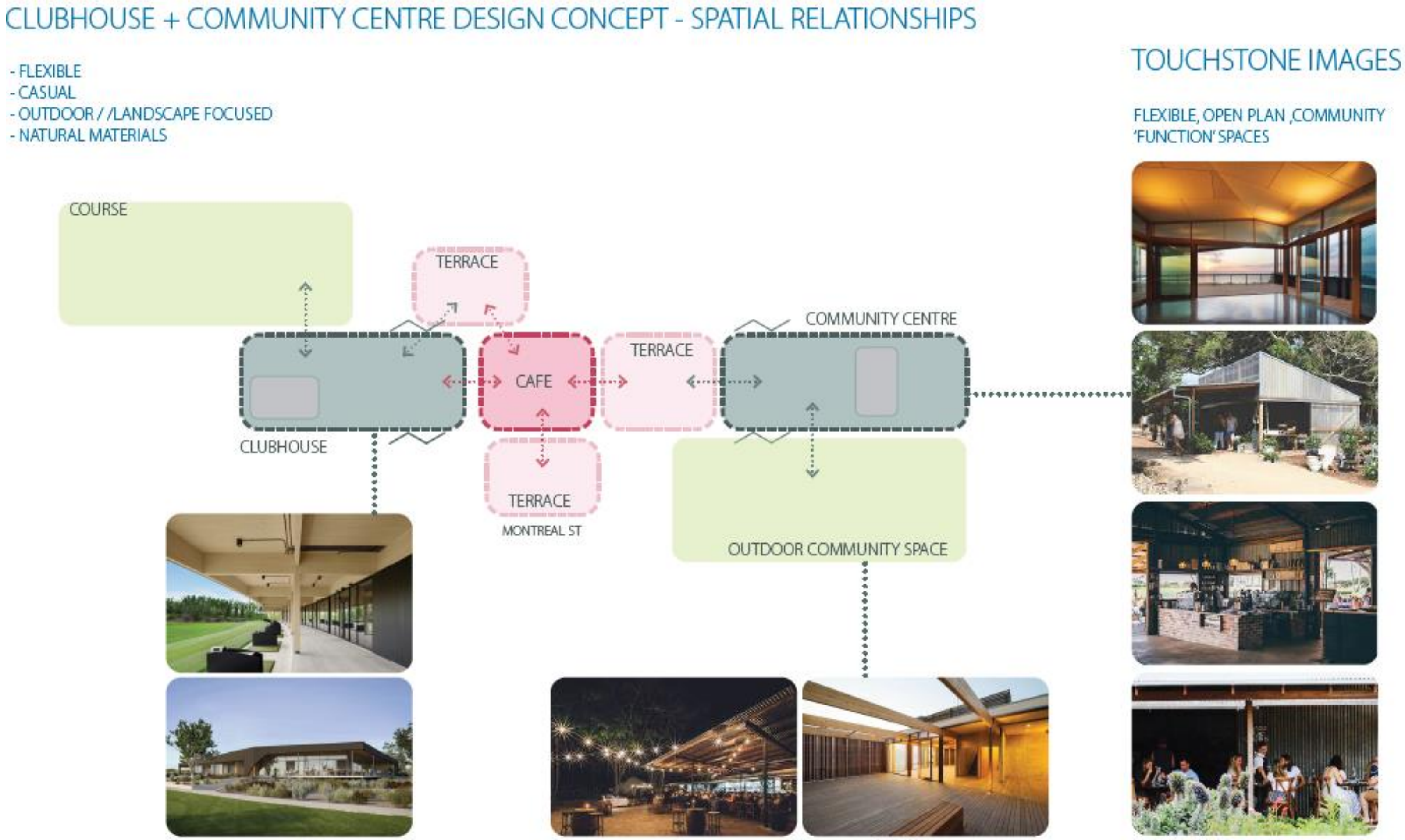
Next Steps

This input will be reviewed and interpreted by the architect to inform the design of the building including the rooms, spaces, facilities and layout. The input received from all users will also guide the buildings location, orientation and how it will be required to interface and work with its surrounds.

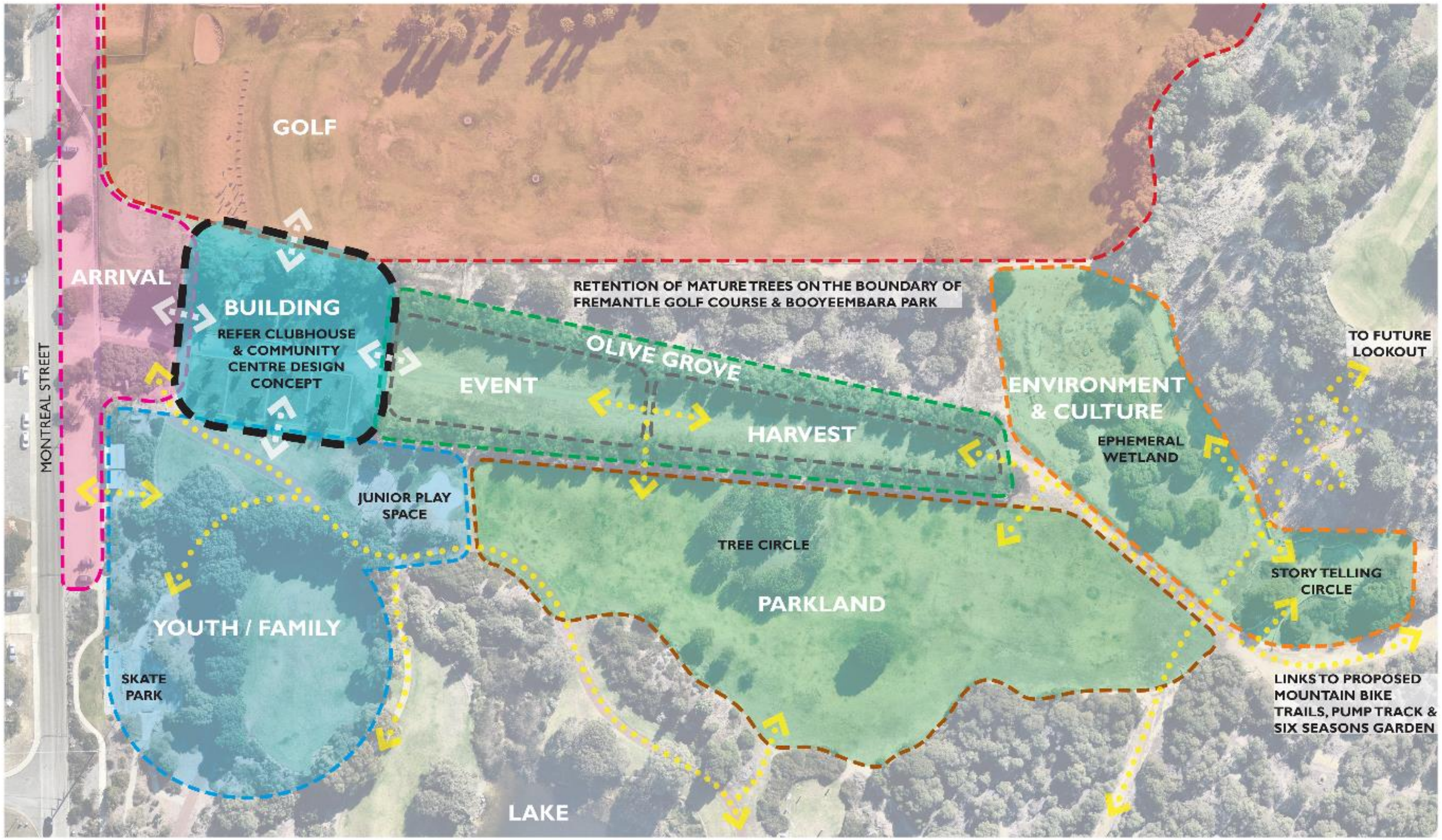
The input on Booyeembara Park improvements will be used to develop the landscape concept plan. This is anticipated to include the whole of the park, including the outcome of a proposal for a formalised Mountain Bike Trail which is under concept development and subject to funding. Further community engagement will occur on the landscape concept plan.

The building and surrounding landscape designs are being coordinated to ensure an integrated and complementary precinct to support a range of functions and uses. City officers will now work with the consultants to develop a concept plan for the golf clubhouse and community building, as well as the Booyeembara Park landscape concept proposal, to submit to Council for approval to progress schematic designs.

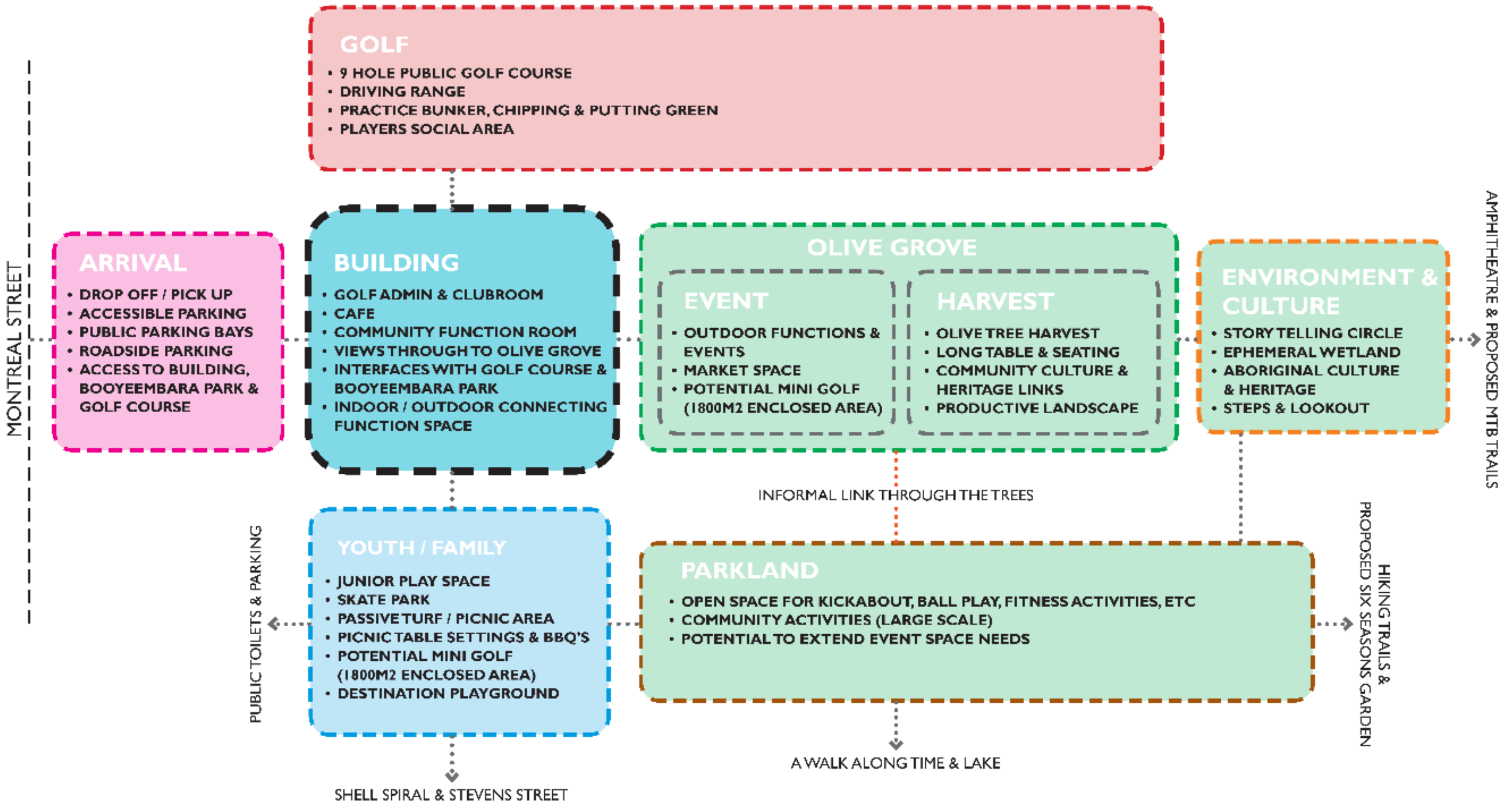
Appendix A – Example Display Materials



PROPOSED GOLF CLUBROOM & COMMUNITY FACILITY
WHAT WE'VE HEARD SO FAR...



PROPOSED GOLF CLUBROOM & COMMUNITY FACILITY
SPATIAL RELATIONSHIP



ATTACHMENT 2 - Booyeembara Park and Golf Course Precinct Plan

Booyeembara Park & Golf Course Precinct

CONTACT
City of Fremantle
PO Box 807, Fremantle WA 6959
Phone: 08 9432 9999
Email: info@fremantle.wa.gov.au

City of Fremantle

ON STREET PARKING

GOLF
- 9 hole public golf course
- Driving range
- Practice chipping & putting green
- Players social area
- Floodlight driving range (Potential future upgrade)

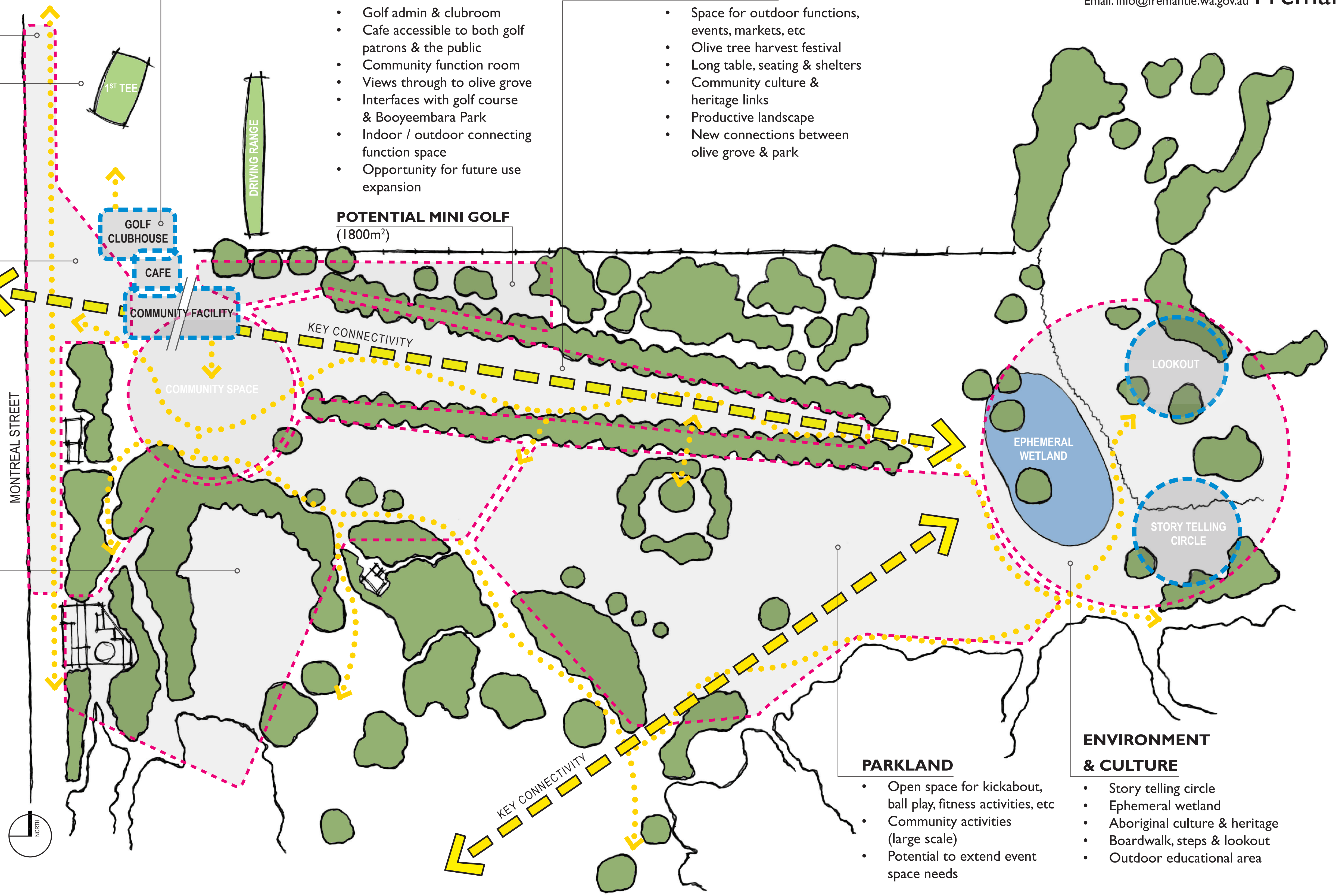
ARRIVAL
- Drop off / pick up
- Off street accessible parking
- Access to building, Booyeembara Park & golf course

YOUTH / FAMILY
- Junior play space
- Skate park
- Passive turf / picnic area
- Picnic table settings, shelters & bbq's
- Upgrade junior playspace to a Destination Playground
- Half basketball court
- Connections & relationship to building

BUILDING LOCATION
- Golf admin & clubroom
- Cafe accessible to both golf patrons & the public
- Community function room
- Views through to olive grove
- Interfaces with golf course & Booyeembara Park
- Indoor / outdoor connecting function space
- Opportunity for future use expansion

POTENTIAL MINI GOLF
(1800m²)

OLIVE GROVE
- Space for outdoor functions, events, markets, etc
- Olive tree harvest festival
- Long table, seating & shelters
- Community culture & heritage links
- Productive landscape
- New connections between olive grove & park



PARKLAND
- Open space for kickabout, ball play, fitness activities, etc
- Community activities (large scale)
- Potential to extend event space needs

ENVIRONMENT & CULTURE
- Story telling circle
- Ephemeral wetland
- Aboriginal culture & heritage
- Boardwalk, steps & lookout
- Outdoor educational area

DESIGN DRIVERS

Access and circulation
Connect the existing, new and proposed functional areas by:
- Retaining pedestrian, cycle and maintenance access to the park through the Olive Grove
- Completing the footpath network within the park
- Providing adequate, accessible parking for park, community facility and golf users

Functional spaces
Provide complementary spaces in the landscape to support functions of the building including:
- Outdoor social spaces for golf users
- Flexible outdoor spaces for community events, functions, markets, etc
- Complementary usable outdoor spaces for groups who may use the building (i.e. play, youth, learning and community groups)
- Outdoor spaces connecting the cafe with Booyeembara Park and the golf course

Landscape Character
The landscape treatments should enhance the character and function of the adjacent landscape and function including:
- Golf course landscape
- Booyeembara Park landscape
- Established Montreal Street streetscape character
- Retention and enhancement of key views

Flexibility
Retain flexibility within the design for potential future use including:
- Golf operations including lit driving range or mini golf
- Expansion of the community facility
- New or existing community uses within the park (ie. olive harvest festival)

FPOL2008-6 SERVICE LEVEL AGREEMENT FOR THE PROVISION OF LIBRARY SERVICES TO THE TOWN OF EAST FREMANTLE

ATTACHMENT 1 - Service Level Agreement for Public Library Services between City of Fremantle and Town of East Fremantle

SERVICE AGREEMENT

FOR PUBLIC LIBRARY SERVICES

Between

CITY OF FREMANTLE

And

TOWN OF EAST FREMANTLE

Details

PARTICIPANTS

City of Fremantle
of PO Box 807, Fremantle, Western Australia 6959
Contact: Chief Executive Officer
Phone: 9432 9766
Email: info@fremantle.wa.gov.au
Facsimile: 9430 4634
(**City**)

Town of East Fremantle
of PO Box 1097, Fremantle, Western Australia 6959
Contact: Chief Executive Officer
Phone: 9339 9339
Email: admin@eastfremantle.wa.gov.au
Facsimile: 9339 3399
(**Town**)

BACKGROUND

A Since the 1950s, the Library Board of Western Australia (**Library Board**) has delivered public library services through the State Library of Western Australia (**SLWA**) in partnership with local governments. The *Library Board of Western Australia Act 1951* provides the governing legislation in which local governments operate public libraries in partnership with the State Government.

B Until 2015, the provision of public library services in Western Australia was governed by a Framework Agreement between State and local governments. In 2017 the Minister for Culture and the Arts released the WA Public Libraries Strategy to establish strategic priorities for public library service development in Western Australia.

C The City and Town have partnered to deliver library services to their communities as participating bodies under the *Library Board of Western Australia Act* since 1955. Agreements for this purpose between the City, the Town and the Library Board remained in place until 2012, when the agreement lapsed pending local government amalgamations, which then never eventuate. In 2019 a Letter of Intent was signed by the City and the Town, indicating their intent to continue to partner for the provision of library services by the City to the Town, in consideration of an annual contribution being paid to the City by the Town.

D The Parties enter into this Agreement to record the terms and conditions of their agreement for the City to provide the residents of the Town with access to the City's library services.

Agreed terms

1. DEFINITIONS

1.1 Definitions

In this Agreement unless the context otherwise requires:

Act means the *Library Board of Western Australia Act 1951*.

Active Member means any Member that has used the library in the preceding 12 months.

Agreement means this document, including each Annexure, as varied, novated or replaced from time to time.

Business Day means any day except a Saturday, Sunday or a public holiday in Perth, Western Australia.

City means the City of Fremantle.

City of Fremantle Obligations means the City's obligations as specified in **Annexure A**.

Commencement Date means the date that the last of the Parties executes this Agreement.

Contribution means the financial contribution to be paid by the Town to the City under this Agreement, for the provision of the Library Services to the Town's residents, as calculated in accordance with **Annexure B** of this Agreement.

Framework Agreement means the framework agreement for the provision of public library services in Western Australia between the State and Local Government and dated 20 December 2004.

Further Term means the further term specified in **clause 8** of this Agreement;

Initial Term means the term specified in **clause 7** of this Agreement.

Letter of Intent means the letter of intent sent by the City to the Town dated 24 June 2019 and executed by the Parties.

Library means the Fremantle Library.

Library Board means the Library Board of Western Australia constituted under the Act.

Library Materials means library resources regardless of format and includes books, ebooks and DVDs.

Library Operating Costs means all costs associated with the delivery of Library Services and operations, being employment of person such as salaries, wages, allowances, benefits such as vehicle and superannuation, employment expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, supply of goods and materials, book stock, renewal expenses (e.g. book shelves, digital media), purchase and/or licensing of digital stock (e.g. e-books) legal expenses, consultancy, maintenance agreements, building maintenance, communication expenses, advertising expenses, membership, periodicals, publications, hire expenses, and rental leases, utility costs, statutory fees and taxes, but excludes non-cash and capital cost. .

Library Services means the products and services to be provided by the City as described in **Annexure A** of this Agreement**.**

Loss means any loss, damage, liability, lawsuit, action, proceeding, cost or expense.

Member means any person who is currently a member of the Library.

Party means each of the City of Fremantle and the Town of East Fremantle as the context requires and Parties means both of them.

Prescribed Rate means a rate of interest equal to the rate for the time being prescribed as the maximum rate of interest that may be set for the purposes of section 6.13 of the *Local Government Act 1995.*

State Library of Western Australia (SLWA) means the State Government agency that administers the functions of the Library Board as provided for in the Act.

Term means the Initial Term and any Further Term granted under this Agreement.

Town means the Town of East Fremantle.

Town of East Fremantle Obligations means the Town's obligations as specified in **Annexure B**.

WALGA means the Western Australian Local Government Association established under the *Local Government Act 1995*.

Written Law has the same meaning given to that term in the *Interpretation Act 1984*.

1.2 Interpretation

In this Agreement unless the contrary intention appears:

(a) headings, underlines and numbering do not affect the interpretation or construction of this Agreement;

(b) words importing the singular include the plural and vice versa;

(c) $ or dollars is a reference to the lawful currency of Australia;

(d) references to parts, clauses, parties, annexures, exhibits and schedules are references to parts and clauses of, and parties, annexures, exhibits and schedules to, this Agreement;

(e) no rule of construction shall apply to the disadvantage of a Party on the basis that that Party was responsible for the preparation of this Agreement or any part of it;

(f) a reference to any thing (including any real property) or any amount is a reference to the whole and each part of it;

(g) a reference to a Party includes their personal representatives, successors and lawful assigns; and

(h) the Schedule and Annexures (if any) form part of this Agreement.

2. PROVISION OF LIBRARY SERVICES

(1) The City agrees to provide the residents of the Town access to the Library Services for the Term, in return for the annual Contribution.

(2) Subject to the terms of this Agreement, the City agrees to use its best endeavours to operate and develop the Library Service for the continued benefit of the diverse communities of both the City and the Town.

(3) The Town agrees to pay the annual Contribution to the City for the duration of this Agreement.

3. CITY'S OBLIGATIONS

The City agrees to comply with the City of Fremantle Obligations as specified in **Annexure A** to this Agreement.

4. TOWN'S OBLIGATIONS

The Town agrees to comply with the Town of East Fremantle Obligations as specified in **Annexure B** to this Agreement.

5. TEMPORARY CLOSURE OF LIBRARY

(1) The Parties acknowledge and agree that the City may temporarily close or restrict access to the Library and the Library Services to –

(a) remove or address any unsafe situations;

(b) manage emergency, critical or hostile incidents;

(c) respond to changes in weather, fire, or security conditions;

(d) respond to health or safety concerns;

(e) undertake urgent maintenance or repairs; or

(f) relocate the Library to new or other premises.

(2) In the event of a temporary closure or restricted access to the library, subject to paragraph 5(1);

(a) The Town will not be entitled to any form of compensation or any refund of its Contribution, or any part thereof; unless

(i) The closure is due to a foreseeable negligent act by the City which cannot be mitigated; and

(ii) Is temporarily closed or access restricted for a period greater than 30 days.

6. WA PUBLIC LIBRARIES GOVERNING LIBRARY AGREEMENT

The Parties acknowledge and agree that –

(a) a high level agreement for the State-wide provision of public library services by State and local governments in Western Australia is currently being drafted by the SLWA and is proposed to be signed by the Minister for Culture and the Arts, President of WA Local Government Association, the Chairman of the Library Board and the President of Local Government Professionals Australia (WA) (**Governing Public Library Services Agreement**);

(b) this Agreement will sit under the Governing Public Library Services Agreement;

(c) any negotiations with other parties in relation to the Governing Public Library Services Agreement and any requirements under that agreement will be conducted by the City in consultation with the Town;

(d) within a reasonable time of the Governing Public Library Services Agreement being executed –

(i) the City will give notice to the Town of any consequential variations to the terms and conditions of this Agreement required to comply with the Governing Public Library Services Agreement (**Notice of Variation**);

(ii) the Town must within 14 days of request by the City enter into a deed of variation of this Agreement prepared by the City, which will vary this Agreement to incorporate the consequential variations to the terms and conditions of the Agreement as detailed in the City's Notice of Variation; and

(iii) if the Governing Public Library Services Agreement or any amendment to a Written Law during the Term requires the Library Board to be a party to this Agreement, the Parties agree to amend and/or vary this Agreement to add the Library Board as a party to this Agreement.

7. TERM

The term of this Agreement is 5 years from the Commencement Date to 30 June 2025.

8. FURTHER TERM

By written agreement of the Parties, this Agreement may be extended for a further 5 year term.

9. REVIEW AND MODIFICATION PROCESS

(1) A review of this Agreement will be initiated by the City 3 years after the Commencement Date and the City will provide a report with its recommendations to the Council of the City and the Council of the Town.

(2) If either Party requires a further review of the Agreement prior to agreeing to extend the Agreement for the Further Term, notification must be provided in writing to the other Party by 30 June 2024, to allow for negotiations to commence at least 6 months before the expiry of the Initial Term.

(3) This Agreement may not be modified, amended or varied except by a document in writing signed by or on behalf of each of the Parties.

10. AUTHORITY

Each Party enters into this Agreement under the authority of its Council.

11. INDEMNITY

(1) The Town must indemnify and keep indemnified the City against any Loss incurred by the City arising out of or in connection with any default by the Town in the due and punctual performance, observance or compliance its covenant and obligation to pay the Contribution under this Agreement.

(2) Each Party must indemnify and keep indemnified the other Party (including its Council members, employees, agents, contractors, licensees, invitees or representatives) from and against all Loss incurred or suffered by or brought against any of those indemnified, to the extent that the Loss was caused or contributed to by any tortious or wrongful act or omission by the first mentioned Party or any of its Council members, employees, agents, contractors, licensees, invitees or representatives.

12. DISPUTE RESOLUTION PROCESS

In relation to any matter that may be in dispute between the Parties in relation to this Agreement:

(a) if a dispute or difference arises between the Parties out of or in connection with this Agreement, the affected Party must give written notice of the dispute to the other Party identifying the dispute or difference and providing details of it;

(b) the Parties must attempt to resolve a dispute by working in good faith with a view to achieve mutually agreeable outcomes;

(c) if the dispute is not resolved between the Parties within 14 days of a notice under clause 12(a) being given, the Parties must endeavour to settle the dispute by mediation to be conducted by a mediator independent of the Parties, appointed by agreement of the Parties within 35 days of a notice in clause 12(a) being given or, failing agreement, by a person appointed by the President of the Law Society of Western Australia or her or his nominee; and

(d) it is a condition precedent to the right of any Party to arbitrate or litigate a dispute under this Agreement that it first has complied with the negotiation and mediation process in accordance with this clause.

13. TERMINATION

(1) This Agreement may be terminated at any time by the written agreement of the Parties.

(2) Prior to terminating this Agreement it is intended that, where possible and appropriate, the Parties use mechanisms provided within this Agreement including but not limited to clause 12 (Dispute Resolution clause) and clause 9 (Review and Modification Process) to address and resolve any issues that may exist between the Parties.

14. NOTICES

(1) Any notice, direction or other communication which must or may be given in connection with this Agreement –

(a) must be in writing in order to be valid;

(b) is sufficient if executed by the Party giving the notice or on its behalf by any, duly authorised employee or solicitor of that Party;

(c) in order to be valid must be given to a Party as follows -

(i) delivered or sent by prepaid post to, or left at, the 'notice details' address of that Party as set out in this Agreement;

(ii) sent to the facsimile number of that Party as set out in this Agreement;

(iii) sent to the email address of that Party; or

(iv) delivered or sent to another address or facsimile number as is notified in writing by that Party to the other Parties from time to time; and

(d) if given in accordance with clause 14(1)(c), will be deemed to take effect -

(i) in the case of prepaid post, on the second business day after the date of posting;

(ii) in the case by email, on receipt of return email from the recipient acknowledging receipt of the email;

(iii) in the case of facsimile, on receipt of a transmission report from the sending machine confirming successful transmission; and

(iv) in the case of delivery by hand, on delivery.

15. COSTS OF THIS AGREEMENT

Each Party is to pay its own legal costs in relation to the preparation, negotiation and execution of this Agreement.

16. FURTHER ASSURANCE

The Parties must promptly do everything reasonably necessary, including signing further documents, to give full effect to this Agreement.

17. WAIVER

(1) Any waiver or relinquishment of the performance of any term or condition of this Agreement, will be effective only if made in writing and executed by or on behalf on the Party granting the waiver.

(2) No waiver of any one breach of any term or condition of this Agreement is to operate as a waiver of any other breach of the same or other term or condition of this Agreement.

18. DISCRETION NOT FETTERED

Nothing in this Agreement is to fetter or is to be construed as an attempt to fetter the discretion or the powers of the City or the Town under any Written Law.

19. RELATIONSHIP OF PARTIES

The Parties acknowledge and agree that no relationship of partnership, agency or employment is expressly intended or to be implied into this Agreement.

20. ENTIRE AGREEMENT

The Parties agree that this Agreement constitutes the whole and entire agreement between them with respect to the provision of Library Services by the City to the Town's residents and supersedes all previous negotiations and agreements written or oral.

21. SEVERABILITY

In the event of part of this Agreement being or becoming void or unenforceable then that part is to be severed from this Agreement with the intention that the balance of this Agreement is to remain in full force and effect, unaffected by the severance.

22. LAWS OF WESTERN AUSTRALIA APPLY

This Agreement is to be construed and interpreted in accordance with the laws of the State of Western Australia and the Parties agree to submit to the jurisdiction of the courts of that State and of courts competent to hear appeals from them.

Signing page

Executed by the Parties as an agreement.

Signed:

THE COMMON SEAL of **THE TOWN OF EAST FREMANTLE** was affixed in the presence of:

Mayor	(Print full name)
Chief Executive Officer	(Print full name)

The **COMMON SEAL** of the **CITY OF FREMANTLE** was affixed by authority of a resolution of the Council in the presence of:

MAYOR	(Print Full Name)
CHIEF EXECUTIVE OFFICER	(Print Full Name)

ANNEXURE A

CITY OF FREMANTLE OBLIGATIONS

1. Library Services

1.1 The City will provide to the Western Australian public, free of charge, the following core library products and services -

1.1.1 entrance to the Library building – including occupation of general public spaces within the building during general opening hours;

1.1.2 free membership of the statewide library system for all Western Australians;

1.1.3 loans and renewals of items from the general lending collections of the Library;

1.1.4 access to the information and other resources of the Library for use on the Library premises – includes public access to the internet for research and accessing information content but may exclude personal transactions, use of email and other communication modes that may be considered value added;

1.1.5 access to local public library catalogues, to the statewide catalogue, to online databases, ebooks and access to the SLWA website – includes provision of the necessary means of access (hardware and infrastructure) and basic assistance by staff as well as introductory training for library clients in the use of local and statewide catalogues and electronic resources;

1.1.6 assistance in the use of the Library and provision of basic reference/information services – includes assistance to identify and locate Library materials (by any appropriate means) within the library or from other sources and assistance to identify, retrieve and make available, relevant information (by any appropriate means) in response to requests for information by Library Members; and

1.1.7 provision of an interlibrary loans service to the community through participation in a statewide service. Loans must as a minimum include items purchased with state government funds;

1.2 In addition, where the following are currently provided or introduced in response to community needs and expectations, the City will use its best endeavours to continue to provide the following services to the Western Australian public, free of charge -

1.2.1 access to any assistive technology or devices designed to provide equity of access to library collections by people with disabilities, for example, magnifiers, text scanners, large print screen displays and voice output;

1.2.2 provision of basic library programs that -

1.2.2.1 educate the general community or sections of the community about the availability and nature of public library services;

1.2.2.2 train clients to develop skills and increase the knowledge necessary to access Core Library Products and Services;

1.2.2.3 directly support or foster literacy by facilitating the development of language acquisition and the acquisition of reading skills, e.g. story times, family literacy programs;

1.2.2.4 facilitate equity of access to library resources and Core Library Products and Services by particular segments of the community who may experience barriers to using a library, such as seniors, Aboriginal and Torres Strait Islander peoples, people with disabilities or those from non-English speaking backgrounds; and

1.2.3 outreach services that enable access to the library's collections, core services and programs, such as home delivery services, bulk loans to aged care facilities, schools, pre-schools and other community facilities within the local government area.

1.3 In addition, the City will -

1.3.1 deliver the better Beginnings Early Literacy Program on behalf of the State Library of WA to residents of the Town;

1.3.2 continue to provide membership of the Fremantle Toy Library for residents of the Town at the same membership rate as for City residents; and

1.3.3 continue to maintain and provide access to, the Town's local history resources.

2. Payments by the City -

2.1 The City will pay –

2.1.1 the cost of return carriage to the State Library, or other library, on library resources returned or exchanged; and

2.1.2 the cost of outward postage on library resources sent to other libraries to meet readers' requests.

3. Laws and Standards

3.1 In delivering the Library Services, the City must comply with -

3.1.1 all Written Laws, including but not limited to the *Library Board of Western Australia Act 1951* and the *Library Board (Registered Public Libraries) Regulations 1985*;

3.1.2 current standards and operating guidelines in -

3.1.2.1 *Guidelines, Standards and Outcome Measures for Australian Public Libraries.* Australian Library and Information Association, 2016; and

3.1.2.2 *People places: a guide for public library buildings in New South Wales*. 3rd edition. Library Council of NSW, 2012;

4. Reporting

4.1 The City is to provide to the Town a half yearly report of Library activities (members usage statistics & general information) and in March provide advice of the forthcoming year's Contribution amount, to be confirmed pending budget adoption.

5. Board Requirement

5.1 Under the *Library Board of Western Australia Act 1951* (section 15), the Library Board has a number of functions and powers in relation to participating bodies and libraries. In keeping with these functions and powers, the Library Board's approval must be sought for any agreement with a third party service provider and for the establishment, relocation, collaboration or closure of a library.

ANNEXURE B

TOWN OF EAST FREMANTLE OBLIGATIONS

The Town agrees to Pay the annual Contribution to the City for the provision of Library Services to their residents.

Contribution

1. The Town's Contribution is to be calculated in accordance with the provisions outlined below -

1.1. The contribution shall be calculated using the contribution formula below, based on the budgeted operating costs at the start of the Financial Year At end of financial year an adjustment is to be made to account for the actual operating costs incurred. If the actual end of financial year operating costs are higher than budgeted, an additional contribution will be required from the Town, and if the operating costs are under budget, a credit will be provided against next year's annual Contribution.

A 10% ceiling will apply to any annual contribution increases from the prior year. Any proposed claim above this would require the written agreement of the Town, which may or may not be accepted. In addition, any proposed substantial increase must be supported with relevant information so a determination can be made by the Town to accept or reject any increase above 10%.

Annual Contribution formula -

$$\frac{\text{Active Members* (Town of East Fremantle)}}{\text{Active Members* (Total)}} \times \text{Library Operating Costs (Budgeted)}$$

*The Active Members will be calculated as at 1 July each financial year.

1.2. The Town must pay its Contribution for each financial year in advance to the City by 30 September of the financial year in respect of which the contribution is calculated.

FPOL2008-8 ADOPTION OF COMMERCIAL EVENTS POLICY

ATTACHMENT 1 - Commercial Events Policy

Commercial Event Approvals Policy

Policy scope

This Policy applies to all privately managed outdoor events held on designated commercial event venues. This Policy does not apply to the following:

- Council-managed events
- Street events including community street parties, neighbourhood gatherings, processions, street festivals, triathlons, or fun runs
- Ongoing markets (where a lease or licence has been issued by Council)

Policy statement

The City of Fremantle is recognised as a destination city, known for its culture, heritage and unique places. Council recognises the importance of events and the contribution they make to entertain or educate, build pride, bring vibrancy, enhance community connections, showcase the rich cultural diversity and history of the community, and stimulate the economy.

1. Commercial Event Venues

The following venues are deemed as designated commercial event venues. The frequency of Large and Major events that can be held at each venue, per year is detailed below.

Commercial Event Venues	Annual Event Frequency
Esplanade Reserve	Three x Major and/or Large events
Fremantle Oval	Three x Major and/or Large events
Fremantle Park	One x Major or Large event
Kings Square	No Major events, Two x Large events
South Beach	No Major events, Two x Large events
Port Beach	No Major events, Two x Large events

The following principles will be applied to the timing and frequency of events:

- No more than one event will normally be approved on the same day in each venue, unless the City considers that the benefits of holding the events, with this timing outweighs their impacts.
- The timing of approved events will be structured to maintain a balance between events and recreational use of the venue.
- The timing of events will be structured to ensure at least a ten-day interval between Large and Major events, unless the City considers that the benefits of holding the events, with this timing outweighs their impacts.
- Events will be timed to ensure reasonable use of the venue to allow for physical recovery of the venue.
- Events will be timed to accommodate the primary use of the venue.

Event approval will take account of the frequency and timing of events to ensure they are spread throughout the year wherever possible, the event is suitable, and the venue is available.

2. Event Categories

Commercial event applications are assessed based on the event detail and classified into Large or Major event categories.

Event Detail	Large Impact Event	Major Impact Event
Attendees	5,000 - 9,999 attendees	Greater than 10,000 attendees
Duration	Up to eight hours, single day, single event site	Up to ten hours, single or multiple event days, multiple event sites
Bump in/out days	Up to five bump in/out days	Up to ten bump in/out days
Timings	Held between 7am and 10pm	Held between 7am and 12am
Noise impact	May involve amplified noise / Reg 18 may be required. Max noise level at 30m from stage – 98dB(a) laeq5min 110dB(c) laeq5min	May involve amplified noise / Reg 18 may be required. Max noise level at 30m from stage – 100dB(a) laeq5min, 115dB(c) laeq5min
Pyrotechnics	May involve pyrotechnics	May involve pyrotechnics
Infrastructure	May involve significant infrastructure build	May involve significant infrastructure build
Power	May involve power requirements	May involve power requirements
Vehicle movements	May require significant levels of infrastructure or vehicle access on site	May require significant levels of infrastructure or vehicle access on site
Public transport disruption	May involve minor public transport disruptions	May impact public transport
Road closures	May involve minor road closures or impact normal use of roads	May require road closures or impact normal use of roads
Food sales	May involve food sales	May involve food sales
Liquor license	May be licensed	May be licensed

3. Requirements for all events

The City requires events to:

- Align with the City's strategic objectives, and this policy.
- Positively impact Fremantle's brand and reputation as a destination City.
- Provide pass outs for patrons, unless the City deems the impact on community outweighs the benefit of having pass outs.
- Reasonably involve adjoining businesses to participate in the event and manage the impact the event has on local businesses as much as reasonably practicable.
- Not promote tobacco, gambling or alcohol.
- Not involve exotic (non-domesticated) animals, or cruelty to animals.

Comply with relevant legislation and Council policies and procedures including but not limited to:

- City of Fremantle Sustainable Events Policy
- City of Fremantle Alcohol Management Policy
- City of Fremantle Access and Inclusion Plan
- Environmental Protection (Noise) Regulations 1997
- AS/NZS ISO 31000:2009 Risk Management Process (AS/NZS 31000:2009)
- Western Australian Road Traffic Code 2000
- Health (Public Buildings) Regulations 1992
- Public Health Act 2016
- Health (Miscellaneous Provisions) Act 1911
- Department of Health Guidelines for concerts, events and organised gatherings, December 2009

4. Expression of Interest Approval Process

Large and Major events held at commercial event venues will be subject to an annual Expression of Interest (EOI) process. The EOI process will be used to proactively seek a broad range of complementary Large and Major events across the City.

These events will support the City's events calendar and will secure early approval for the upcoming season. Early approval is the first step in the event application process and secures the date and location of the event.

Large or Major events can be supported outside the EOI process however venue and date availability will be limited.

5. Selection Criteria

The City will utilise these criteria to select the successful Large and Major events that apply via the EOI process if the number of event applications received exceed the approved maximum frequency of events each venue can accommodate.

The applications that best demonstrate the below will be prioritised.

- Contribute to Fremantle being recognised locally, nationally and internationally for its festivals and street life.
- Incorporate local business and allow them to take an active role in the event.
- Create interesting and diverse activities to encourage people to stay longer in Fremantle including offering pass outs.
- Engage, include and connect a range of people in our community, providing diverse opportunities for engagement and participation.
- Minimises community impact and maximises economic and community benefit.

Applications will be selected to ensure the event calendar in its entirety meets the City's event criteria to ensure the event offering is one of mix and diversity.

Once the EOI Process is finalised, further assessment is undertaken to ensure an appropriate, diverse mix of events is presented to the community.

6. Application Review and Requirements for Final Approval

Approval is required for all commercial events held in the City of Fremantle. Large and Major event applications are received via the EOI process. The stages of the EOI process and requirements for final approval are detailed below:

Stage 1 – Provisional Approval

Stage 1 is the provisional approval stage in the process. During this stage:

- The event is assessed against the requirements outlined in this Policy.
- Council officers may consult with other agencies including WA Police, Public Transport Authority, Port Authority and Main Roads WA.

This stage secures the date and the venue, and City approve the concept of the event. If the concept of the event changes, the application will revert to Stage 1 for re-assessment.

Event information and documentation deadlines will be set at Stage 1. Failure to meet these deadlines will result in additional fees and/or cancellation of the event.

Once applications have been issued provisional approval, they proceed to the assessment stage.

Stage 2 – Operational Assessment

Stage 2 is the second stage in the process. Throughout this period event operations, required documentation and plans are submitted and assessed. This is to ensure the event will be safe and will have the desired impact for the City and community.

During Stage 2:

- All documentation received and approved.
- Local residents and businesses are notified of the event via letter drop, newspaper advertisement and/or community briefing session depending on the impact.
- Approval is received from all stakeholders.
- Payment of invoices is made in full.

The following is required in order to obtain final event approval:

- Event Management plans must be approved by Council including (but not limited to) risk management, emergency management, noise management, site plans, stakeholder management (including notifying local businesses and local residents), security provisions, and waste management.
- Events must meet all legal and regulatory requirements, including (but not limited to) obtaining approvals related to public building permits, music licences, food service, and liquor licensing.
- All Large and Major events require public liability insurance of $20m indemnifying The City.
- Road closures and on-road events require a professionally produced traffic management plan and are subject to approval from a City of Fremantle Traffic Engineer.
- Use equipment and infrastructure that is well maintained, structurally sound and can withstand exposure to climatic conditions.
- Event contactors are the responsibility of the event organiser and must be appropriately qualified and insured.

It is the responsibility of the event organiser to seek and obtain all approvals relating to their event.

Stage 3 – Issue of Event Approval

During this stage, the event is approved and delivered as per all approved plans and event approval conditions.

Stage 4 – Event Debrief

Feedback will be sought by relevant stakeholders and Council will debrief the event with the event organiser.

7. Community Notification

Where the Organiser's use of the commercial event venue causes or is likely to cause an impact to local businesses or residents, whether actual or perceived, the Organiser is required to:

- Notify affected residents within the direct perimeter of the venue of any and all information pertaining to the event, including but not limited to road closures, event bump in and bump out times, event running times and sound check times.
- If requested by City officers, the Organiser may be required to conduct a resident briefing meeting with any residents or businesses within the direct perimeter of the venue who are likely to be significantly impacted by the staging of the event.
- Place an advert in local newspapers advising any and all information pertaining to the event which may be relevant, including but not limited to road closures, event bump in and bump out times, event running times and sound check times.
- Include event day phone numbers and road closure information for residents in an easily navigable location on the event website.

A consultation process will be undertaken for events outside of this policy scope. Council will be provided with event management approaches and the outcomes of the consultation process prior to approval being sought. Local community, key authorities and stakeholders will be engaged to obtain views and to minimise any potential negative impacts.

8. Fees and Charges

Fees are set through the annual Council budget process, or as varied by Council resolution.

Cost Recovery Fees – Cost recovery fees are based on the principles of cost recovery and include permit fees, licence fees, car bay hire fees. Event organisers are required to reimburse Council for the cost of any restoration or repairs which are required as a result of the event and/or its associated activities. A bond is required in of the event.

Venue Hire Fees – Venue hire fees are separate from the cost recovery fees and can be adjusted through the annual Council budget process to reflect market climate.

Definitions and abbreviations

Event - Any organised activity or function where people are brought together at a given time and place for entertainment, recreation, cultural or community purposes.

Event Organiser - Any person, group or organisation that is responsible for organising an event.

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#

FPOL2008-10 GRANT APPLICATION – GILBERT FRASER RESERVE LIGHTING

ATTACHMENT 1 - Grant application form

GOVERNMENT OF WESTERN AUSTRALIA

Department of Local Government, Sport and Cultural Industries

Office Use Only
TRIM: ___________________
Grant No: _____________________
Project Coordinator._____________

CSRFF Small Grants Application Form

For projects up to $300,000 to be acquitted by 15 June 2021

You MUST discuss your project with an officer from your nearest Department of Local Government, Sport and Cultural Industries office before completing and submitting your application. Failure to do so will render your project ineligible.		
All applications MUST be submitted to your local government. Contact your local government to determine the cut-off date for the submission of applications.		
DLGSC Contact: Kent Burton	Date: 6/7/20	Office: Perth

Applicant's Details:

Organisation Name:	City of Fremantle				
Postal Address:	PO Box 807				
Suburb:	Fremantle	State:	WA	Postcode:	6959
Street Address:	70 Parry Street				
Suburb:	Fremantle	State:	WA	Postcode:	6160

Preferred Contact Person:
All application correspondence will be directed to this person

Name:	Ian Ireland	Title:	Dr ☐Mr ☒Mrs☐ Ms☐
Position Held:	Community Facilities Planner		
Business Phone:	(08) 9432 9677	Facsimile:	n/a
Mobile Phone:	0437 315 001	Email:	iani@fremantle.wa.gov.au

Organisation Business Details:

Does your organisation have an ABN?	Yes ☒ No ☐	ABN: 746802724	
Is your organisation registered for GST?	Yes ☒ No ☐	* Note, in order to be eligible for funding you must attach a copy of the Incorporation Certificate. LGA's exempt	
Is your organisation not-for-profit?	Yes ☐ No ☒		
Is your organisation incorporated?	Yes ☒ No ☐	Incorporation #: *	
Bank details:	Bank: National Australia Bank	BSB: 086-217	A/c: 04-731-5077

Local Government Authority Details:

LGA:	City of Fremantle		
Contact:	Ian Ireland	Title:	Dr ☐Mr ☒Mrs☐ Ms☐
Position Held:	Community Facilities Planner		
Business Phone:	(08) 9432 9677	Facsimile:	n/a
Mobile Phone:	0437 315 001	Email:	iani@fremantle.wa.gov.au

04-731-5077

PROJECT DETAILS

Project Title (brief and specific): Gilbert Fraser Reserve – Floodlighting Upgrade (Location Plan Attachment 01)

Project Description:

The project involves the replacement of a current installation of 3 x 20m towers with 2 x 30m towers to match the 2 existing 30m poles on site. The luminaires on all towers will be changed to LED suitable to provide 100lux lighting installation consistent with AS2560.2.3 Lighting for football (all codes) and AS 4282 Control of the Obtrusive Effects of Outdoor Lighting. (Lighting Design – Attachment 02)

How did you establish a need for your project?

An investigation into the compliance of the lighting installation was undertaken in 2019 and found that due to the variation in pole heights, the required AS2560.2.3 of an average 100lux and 0.5 uniformity cannot be achieved at the ground. In addition the level of glare required to meet AS2560.2.3 is not achievable due the luminaire positioning being in the horizontal plane. Past attempts to adjust the lighting to improve the lux level on the ground has resulted in light spill from the facility impacting local residential properties.

The lack of a compliant lighting installation has caused operational problems for the resident sporting club and adjustments and "work-rounds", that have reduced the training capacity of the ground, have needed to be implemented to ensure safety for players on the ground.

The provision of efficient lighting using smart control technology is in line with the City's One Planet Strategy (Attachment 03) in improving energy efficiency and creating and environment that promotes active communities.

What alternatives were considered and why were they rejected (e.g cost, suitability, feasibility)?

Initially the project considered the replacement of all 4 x 30m towers on site. However structural investigations confirmed that the existing 30m pole on the reserve were in good condition and replacement would not be required, for this reason the provision of two new 30m towers to replace the existing 3 x 20m towers was considered over the replacement of all towers on the site.

Have the full lifecycle costs of the project been considered and can you afford the ongoing costs of managing, maintaining and replacing the facility? Will a specific asset replacement fund be created?

The ongoing and future management of the floodlighting installation will be managed through the City's Asset Management Plan - Parks and Landscaping – 2018 (Attachment 04). This plan outlines how the City will manage its extensive parks and landscape asset portfolio and support the City's Long Term Financial Management Plan.

Project location:	Gilbert Fraser Reserve, 21 John Street, NORTH FREMANTLE WA 6159	
Land ownership:	Who owns the land on which your facility will be located? Crown Land vested in the City of Fremantle. Lease Expiry (if applicable): n/a	
Planning approvals	No	If no, provide the date it will be applied for:

Where applicable, has planning permission been granted? (LGA)	Yes ☐	No ☒	___/___/___
Aboriginal Heritage Act?	Yes ☐	No ☒	___/___/___
Department of Biodiversity, Conservation and Attractions? (Environmental, Swan River)	Yes ☐	No ☒	___/___/___
Native Vegetation Clearing Permit?	Yes ☐	No ☒	___/___/___
Please list any other approvals that are required?	Yes ☐	No ☒	___/___/___

How will your project increase physical activity? At present the existing lighting is restricting the use of the oval due to poor light uniformity and activities on the reserve need to be restricted. The new lighting system will open up the entire playing surface and provide a larger training area. The system will also permit the use of the reserve for scheduled night fixtures increasing the capacity of the ground to hold additional matches outside the traditional Sat/Sun schedule.

Do you share your facility with other groups? Yes ☒ No ☐ If so, who:

Gilbert Fraser Reserve is operated by the North Fremantle Associated Clubs Inc. This sporting association is formed from the three main clubs using the reserve, North Fremantle Amateur Football Club, Fremantle AFL Masters Football Club Inc. and Fremantle Mosman Park Cricket Club. The reserve is also home to North Fremantle Primary School, Indian Ocean Dragon Boat Club and the venue for the annual Volunteer Fire and Rescue Service State Championships.

The reserve is also used as a sports carnival for local schools and is the local public open space for resident in the

North Fremantle locality.

List the main sport and recreation activities (maximum of 3) which will benefit from your proposal. Please indicate the approximate % usage of the facility (or part of the facility relating to this proposal).

Sport/community organisation	% use of the facility	Hours per week
North Fremantle Amateur Football Club	47	13.50hrs
Fremantle AFL Masters Football Club Inc.	18	5hrs
Fremantle Mosman Park Cricket Club	35	10hrs

Activity/sport membership numbers over the past three years relevant to your project. For example, if a bowls project, golf members not relevant; social membership numbers not applicable.

Note: if membership is not applicable, i.e. recreation facility or aquatic centre, enter the number of users of the facility.

2017/18	389	**2018/19**	405	**2019/20**	343

State Sporting Associations are involved in the assessment of applications and may be able to provide valuable information when planning you project, particularly in relation to technical design issues. They should be consulted as part of the application process. A complete list of State Sporting Associations and their contact details are is available on the department's website: https://www.dlgsc.wa.gov.au/sport-and-recreation/state-sporting-associations

What is the name of the State Sporting Association for your activity/sport?	
West Australian Football Commission	
Have you discussed your project with your State Sporting Association?	Yes ☒ No ☐
Contact Name: Paul Lekias	Date of contact: October 2019

PROJECT DELIVERY

Please indicate key milestones of your project. The key milestones need to be realistic and demonstrate that the project can be delivered in the timeframe.

Task	Date
Attainment of Council approvals	12 August 2020
Preparation of tender/quotes for the major works contract	2 November 2020
Issuing of tender for major works	7 December 2020
Signing of major works contract	14 December 2020
Site works commence	1 February 2021
Construction of project starts	1 February 2021
Project 50% complete	18 March 2021
Project Completed	23 April 2021
Project hand over and acquittal	28 May 2021

Are there any operational constraints that would impact on the construction phase of your project?

At the time of application there are no constraints known to the City of Fremantle that would delay or adversely impact the project. As with all projects managed by the City, acceptable levels of contingencies are allowed for within both the project time line and budget.

GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

PRIVACY STATEMENT AND STATEMENT OF DISCLOSURE

The Organisation acknowledges and agrees that this Application and information regarding it is subject to the *Freedom of Information Act 1992* and that the Grantor may publicly disclose information in relation to this Application, including its terms and the details of the Organisation.

Any information provided by you to DLGSC can be accessed by you during standard office hours and updated by writing to DLGSC or calling (08) 9492 9700. All information provided on this form and gathered throughout the assessment process will be stored on a database that will only be accessed by authorised departmental personnel and is subject to privacy restrictions.

DLGSC may wish to provide certain information to the media for promotional purposes. The information will only include the applicant's club name, sport, location, grant purpose and grant amount.

APPLICANT'S CERTIFICATION

I certify that the information supplied is to the best of my knowledge, true and correct.

Name: **Ian Ireland**

Position Held: **Community Facilities Planner**

Signature: ______________________

Date: ______________________

LODGEMENT OF YOUR APPLICATION

- Applications including all attachments are to be received electronically and officially submitted to csrff@dlgsc.wa.gov.au by the cut off date. A hard copy can also be provided and should be clipped at the top left-hand corner, please do not bind.
- It is recommended that you **retain your completed application form**, including attachments for your own records and future audit purposes.
- All **attachments** and supporting documentation (see next section) should be **clearly named and identified** and submitted with the application form.
- **Applications must be submitted to your Local Government Authority** by the Local Government's advertised cut-off date to ensure inclusion at the relevant Council Meeting.

The following documentation must be included with your application. Applicants may wish to supply additional RELEVANT information.

☒	**Application form.**
☒	**Incorporation Certificate.**
☒	**Two written quotes.**
☒	If your project involves the upgrade of an existing facility, include **photograph/s** of this facility.
☒	**Locality map, site map and building plans** (in relevant constructions projects), including where the proposed facility is located in relation to other sport and recreation infrastructure.
n/a	**Income and expenditure statements** for the current and next financial years. (LGAs exempted).
☐	**Written confirmation of financial commitments** from other sources including copies of **council minutes**. (If a club is contributing financially then evidence of their cash at hand must be provided).
n/a	For resurfacing projects, a written guarantee from the supplier of the product that clearly identifies the product's life expectancy.
☒	**Itemised project cost for components** and identified on the relevant quote for each (including cost escalation).
☒	For floodlighting projects, a **lighting plan** must be supplied showing lux, configuration and sufficient power supply (Attachment 04)

Your application will be considered not eligible if:

- You have not discussed your project with the Department of Local Government, Sport and Cultural Industries and your State Sporting Association.
- You do not meet the eligibility criteria for the grant category to which you are applying.
- You have not included with your application all the relevant required supporting documentation. **There is no onus on Department staff to pursue missing documentation.**
- Applicants/projects that have received a CSRFF grant in the past and have not satisfactorily acquitted that grant. In some cases this may apply to localities where other significant projects have not been progressed or have not completed a previous project in accordance with the conditions of the grant provided. An assessment will be made in October and if no physical progress has occurred, new applications may not be recommended.
- It is not on the correct application form.
- The project for which application is made is specifically excluded from receiving CSRFF support.

DEVELOPMENT BONUS APPLICANTS ONLY

If you applied for a CSRFF grant for more than one third of the cost of the project, please provide evidence of meeting at least one of the following criteria.

You MUST contact your local DLGSC office to determine eligibility before applying.

Category		Details
Geographical location	☐ Regional/remote location ☐ Growth local government	n/a
Co-location	☐ New ☒ Existing	The ground is the home to 4 sporting clubs and the upgrade of floodlighting will ensure the ongoing
Sustainability initiative	☐ Water saving ☒ Energy reduction ☐ Other	The conversion of metal halide lighting to LED lighting will have an estimated 30% saving in electrical consumption and subsequent reduction in carbon footprint.
Increased participation	☒ New participants ☒ Existing participants – higher level ☐ Special interest ☐ Other	Improved lighting on the reserve will increase the training capacity of the facility and allow for the fixturing of night matches to accommodate any growth within the clubs including for female football.

PROJECT BUDGET

ESTIMATED EXPENDITURE

Please itemise the components of your project in the table below, indicating their cost and which quote or part of quote was used to estimate this. Quantity Surveyor costs will be accepted however the responsibility lies with the applicant to ensure the validity of the information. A contingency allowance is considered an acceptable component. *PLEASE ITEMISE BY COMPONENT (e.g changerooms, storage, kitchen) rather than materials (electrician, plumber, finishings).*

Project Description (detailed breakdown of project to be supplied	**$ Cost ex GST**	**$ Cost inc GST**	**Quote Used (list company name and quote no)**
Demolition of existing poles	6,860.00	7,546.00	Stiles Electrical – Q6108 (Attachment 05)
Trenching, conduit & pits	45,642.25	50,206.48	Stiles Electrical – Q6108 (Attachment 05)
2 x 30m light poles - supply	22,000.00	24,200.00	Stiles Electrical – Q6108 (Attachment 05)
2 x 30m light poles – foundations	11,975.00	13,172.50	Stiles Electrical – Q6108 (Attachment 05)
2 x 30m light poles - installation	2,902.00	3,192.20	Stiles Electrical – Q6108 (Attachment 05)
20 x LED fittings – supply and install on 4 x 30m towers	94,150.00	103,565.00	Stiles Electrical – Q6108 (Attachment 05)
Cabling	34,012.40	37,413.64	Stiles Electrical – Q6108 (Attachment 05)
Switchboard – from existing supply – 45A/3 phase	16,620.20	18,282.22	Stiles Electrical – Q6108 (Attachment 05)
Night Aiming	5,788.00	6,366.80	Stiles Electrical – Q6108 (Attachment 05)
Testing & Commissioning	360.00	396.00	Stiles Electrical – Q6108 (Attachment 05)
O & M Manuals	720.00	792.00	Stiles Electrical – Q6108 (Attachment 05)
Building Permit	2,362.25	2,598.48	Stiles Electrical – Q6108 (Attachment 05)
Contingency	15,000.00	16,500.00	Stiles Electrical – Q6108 (Attachment 05)
Donated materials (Please provide cost breakdown)	n/a	n/a	n/a
Volunteer labour (Please provide cost breakdown)	n/a	n/a	n/a
Sub Total	258,392.10	284,231.31	Stiles Electrical – Q6108 (Attachment 05)
Cost escalation	n/a	n/a	Escalation not anticipated in term of project.
a) Total project expenditure	258,392.10	284,231.31	Stiles Electrical – Q6108 (Attachment 05)

- At least **two written quotes** are required for each component.
- If your project is a floodlighting installation or upgrades, please ensure that the power supply is sufficient and no upgrade will be required. If upgrade is required and not budgeted for, the grant will immediately be withdrawn. A **lighting plan** must be supplied showing lux and configuration.
- Projects that do not meet **Australian Standards** are ineligible for funding.

PROJECT FUNDING

Source of funding	$Amount ex GST	$ Amount inc GST		Funding confirmed Y / N	Comments to support claim (please attach relevant support)
Local government	172,261.40	189,487.54	**LGA cash and in-kind**	**Y**	As per attached Council Report
Applicant cash	n/a	n/a	**Organisation's cash**	n/a	n/a
Volunteer labour	n/a	n/a	**Cannot exceed applicant cash and LGA contribution – max $50,000**	n/a	n/a
Donated materials	n/a	n/a	**Cannot exceed applicant cash and LGA contribution**	n/a	n/a
Other State Government funding	n/a	n/a		n/a	n/a
Federal Government funding	n/a	n/a		n/a	n/a
Other funding – to be listed	n/a	n/a	**Loans, sponsorship etc**	n/a	n/a
CSRFF request (No Development Bonus)	86,130.70	94,743.77	**up to 1/3 project cost**	N	
***or* CSRFF request (Development Bonus)**	n/a	n/a	**Up to ½ project cost**	N	
b) Total project funding	258,392,10	284,231.31	***This should equal project expenditure as listed on the previous page***		

REQUIRED: If the funding approved is less than funding requested for this project, or the project is more expensive than indicated, where would the extra funds be sourced from? Is this funding confirmed? If the project scope would be reduced, which components would be revisited?
If there was a shortage of funding for the project the City would have to review both the scope and the timeline for the project to deliver a fit-for-purpose outcome within the resources available over a longer timeframe.

GST

Grant payments are payable to the applicant/grantee only. This may have taxation implications for grantees. If grantees wish specific advice relating to their grant, this can be obtained from the Australian Taxation Office (ATO). Please note depending upon the value of the project and/or grant, the ATO may require an organisation be registered for GST. If the applicant is registered for GST, the grant is grossed up with the GST amount.

PROJECT ASSESSMENT SHEET

This page is for the use of the relevant Local Government Authority to be used for both community and LGA projects. Please **attach copies of council minutes** relevant to the project approval.

Name of Local Government Authority: City of Fremantle	
Name of Applicant: Ian Ireland	

Note: The applicant's name cannot be changed once the application is lodged at DLGSC.

Section A

The CSRFF principles have been considered and the following assessment is provided:
(Please include below your assessment of how the applicant has addressed the following criteria)

All applications

	Satisfactory	Unsatisfactory	Not relevant
Project justification	☒	☐	☐
Planned approach	☒	☐	☐
Community input	☒	☐	☐
Management planning	☒	☐	☐
Access and opportunity	☒	☐	☐
Design	☒	☐	☐
Financial viability	☒	☐	☐
Co-ordination	☒	☐	☐
Potential to increase Physical activity	☒	☐	☐
Sustainability	☒	☐	☐

Section B

Priority ranking of no of applications received	1 of 1 applications received
Is this project consistent with the	☒ Local Plan ☐ Regional Plan
Have all planning and building approvals been given for this project?	☐ Yes ☒ No
If no, what approvals are still outstanding?	Building License to be obtained prior to construction.

Project Rating (Please tick the most appropriate box to describe the project)

A	Well planned and needed by municipality	☒
B	Well planned and needed by applicant	☐
C	Needed by municipality, more planning required	☐
D	Needed by applicant, more planning required	☐
E	Idea has merit, more planning work needed	☐
F	Not recommended	☐

Please complete the questions attached. This assessment is an important part of the CSRFF process and your answers to these questions assist the committee make their recommendations, even if you are the applicant. Please provide a summary of any attachments in your assessment, rather than referring to attachments or external documents such as Council Minutes.

1. **Please confirm your contribution to the project, whether it has been formally approved (including financial year for which it is approved) and any conditions on the funding. If no funding has been provided, why not?**

   The attached council report (Attachment 06) provides confirmation of funding allocation for the project and

2. **A) *If a community group application:* Do you believe the project is financially viable, including the applicant's ability to provide upfront contributions, ongoing payments and contributions to an asset replacement fund. Does council commit to underwriting any shortfalls as the ultimate asset owner?**

   B) *If a council application*: Is Council fully aware of the ongoing cost of operating and maintaining this facility and does your organisation have the capacity to service it into the future? How are the user groups contributing to the ongoing cost of operating the facility?

   The City is fully aware of the ongoing cost of operation of infrastructure of this nature and operates similar installation at several other sporting reserves. User groups contribute to the ongoing operation in paying fees for power consumption and ongoing maintenance.

3. **Please provide any additional comments regarding this applications merit against the assessment criteria to support your project rating and ranking.**

   The provision of lighting will enhance the sporting and recreation capacity of Gilbert Fraser Reserve and provide the resident sporting clubs complaint sports floodlighting that maximised efficient through the use of LED lights and smart control technology.

Signed **Position** Community Facilities Planner **Date**

Applications for CSRFF funding must be submitted to the Department of Local Government, Sport and Cultural Industries by **4pm on 14 August 2020.** Late applications cannot be accepted in any circumstances.

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N

Gilbert Fraser Reserve - North Fremantle

27/07/2020

Scale (A4) 1:6000

GLG Lighting the future

PIERLITE SYLVANIA Sylvania Connected Solutions Austube INLITE INtegrated

This design calculation is based upon specified parameters supplied by the client, and other design inputs assumed by us, as detailed in this document. In practice, the accuracy of the values will differ due to environmental variations such as actual luminaire positioning, room surface reflectance, supply voltage, local luminaire ambient temperature, obstacles/furniture, etc. These results are also subject to normally accepted photometric tolerances, and calculation/program uncertainties. Gerard Lighting provides this calculation without any representationor warranty of any kind. The Company shall be under no liability to the Customer for failure to attain such performance figures unless the performance of the Goods supplied is specifically guaranteed in writing, and any such written guarantee shall be subject to recognised manufacturing variations and tolerances applicable to the Goods.

REV	DATE	COMMENTS	DESIGNED
R0	03/07/2019	Original Design	JH

PROJECT
Gilbert Fraser Reserve
East Fremantle WA

CLIENT

TITLE
Oval Lighting Proposal
100 lux

DOCUMENT NO.
0214347

REVISION
R0

SHEET
A3

PAGE NO.

Luminaire Schedule						
Qty	Symbol	Label	LLF	Description	Lum. Lumens	Filename
2		Rap A1	0.880	Sylvania A1 Raptor LED 1270W 5700K CRI70 XNB	136419	SR4H757A1.ies
17		Rap A2	0.880	Sylvania A2 Raptor LED 1270W 5700K CRI70 NB	136000	SR4H757A2.ies
1		Rap A2+RS	0.880	Sylvania A2 Raptor LED 1270W 5700K CRI70 + Right S	118809	Copy_180259PH.ies

Calculation Summary										
Project: Project_1										
Label	CalcType	Units	Avg	Max	Min	Min/Avg	Min/Max	PtSpcLr	PtSpcTb	Meter Type
Oval Eh	Illuminance	Lux	112.46	210	65	0.58	0.31	5	5	Horizontal

Glare Rating	
Project: Glare	
Label	Max
StatArea_GR	41

Luminaire Location Summary						
LumNo	Label	X	Y	Z	Orient	Tilt
1	Rap A2	66	44.5	30	238	0
2	Rap A2	65.5	45.25	30	220	6
3	Rap A1	65	46	30	215	6
4	Rap A2	64.5	46.75	30	165	2
5	Rap A2	64	47.5	30	155	2
6	Rap A2	-51.75	61	30	7	2
7	Rap A2	-52.25	60.25	30	5	2
8	Rap A1	-52.75	59.5	30	322	5
9	Rap A2	-53.25	58.75	30	301.983	6
10	Rap A2	-53.75	58	30	275	0
11	Rap A2	-52.5	-53.75	30	78	0
12	Rap A2	-52	-54.5	30	60	6
13	Rap A2	-51.5	-55.25	30	47	6
14	Rap A2	-51	-56	30	10	0
15	Rap A2+RS	-50.5	-56.75	30	350	0
16	Rap A2	47	-66	30	178	0
17	Rap A2	47.5	-65.25	30	160	0
18	Rap A2	48	-64.5	30	129	6
19	Rap A2	48.5	-63.75	30	115	6
20	Rap A2	49	-63	30	92	2

Obtrusive Light - Compliance Report

AS/NZS 4282:2019, A3 - Medium District Brightness, Non-Curfew L1
Filename: 0214347 - Gilbert Fraser Reserve - 100lux
3/07/2019 4:39:14 PM

Illuminance

Maximum Allowable Value: 10 Lux

Calculations Tested (3):

Calculation Label	Test Results	Max. Illum.
Residential North_Ill_Seg1	PASS	5.4
Residential East_Ill_Seg1	PASS	0.9
Residential West_Ill_Seg1	PASS	2.9

Luminous Intensity (Cd) At Vertical Planes

Maximum Allowable Value: 12500 Cd

Calculations Tested (3):

Calculation Label	Test Results
Residential North_Cd_Seg1	PASS
Residential East_Cd_Seg1	PASS
Residential West_Cd_Seg1	PASS

Threshold Increment (TI)

Maximum Allowable Value: 20 %

Calculations Tested (4):

Calculation Label	Adaptation Luminance	Test Results
Turton Street Driving South	1	PASS
John Street Driving East	1	PASS
John Street Driving West	1	PASS
Johannah Street Driving North	1	PASS

Upward Waste Light Ratio (UWLR)

Maximum Allowable Value: 2.0 %

Calculated UWLR: 0.0 %
Test Results: PASS

Lighting Levels & Luminaire Details

-> Oval - 100 lux average
-> Club Competition & Match Practice (AS2560.2.3)
-> 2 x A1 Raptor LED 1270W 5700K CRI70 Floods
-> 18 x A2 Raptor LED 1270W 5700K CRI70 Floods
(1 with right side shield)

-> 4 x Existing 30m Poles (LP1 to LP4)

Design Notes
For further calculations and/or for installation aiming details please consult your Gerard Lighting representative.

This drawing has been created manually from an aerial image only.
Site dimensions should be confirmed prior to installation.
A surveyed drawing including the surrounding property boundaries and the playing field location is required to increase the accuracy of this lighting calculation.

A maintenance factor of 0.88 has been applied to all luminaires.
A maintenance policy should be adopted to support the maintenance factor of 0.88.

Maximum glare rating is 41 for observer locations as per Figure 6 AS2560.2.3 2007.
Glare ratings are based on a diffuse playing surface reflectance of 25%.

There have been no obstructions such as trees, fences or buildings included in this lighting calculation.

GLG Lighting the future
PIERLITE SYLVANIA Sylvania Connected Solutions
Austube INLITE INtegrated

REV	DATE	COMMENTS	DESIGNED
R0	03/07/2019	Original Design	JH

PROJECT
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City of Fremantle

One Planet
Fremantle Strategy

2014/2015 – 2019/2020

City of Fremantle

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Designed and produced by
City of Fremantle and Brown Cow Design

One Planet

Fremantle Strategy

2014/2015 – 2019/2020

Contents

Foreword from the Mayor

At the City of Fremantle we are driven by innovation, efficiency and planet stewardship and to that end we are committed to applying the One Planet Common International Targets and 10 sustainability principles throughout our organisation and our community.

We're not focussed on single issues – but see sustainability as part of everything we do at the City.

When we work on our travel strategies we focus on reducing congestion and pollution; when we work on our assets management plan we focus on saving money and reducing carbon emissions through energy and water efficiency; when we work on our community development strategies we focus on fostering the development of sustainable small business and up-skilling Champions in sustainability issues.

We believe in the ethos of 'thinking globally and acting locally', and so we keep an eye on how our actions here in the City impact on others outside of our direct sphere of influence, while working with our community to support them in their sustainability endeavours.

The beauty of sustainability as an overarching strategy is that its key underlying pillar is one of constant self-improvement and evolution. We acknowledge that there is a lot of work to be done and that we have set ourselves some tough targets, but in setting them we are making a collective commitment to strive towards excellence and best practice across all that we do.

This strategy outlines our overarching targets, which will drive the action plan. It will be reviewed on an annual basis, enabling us to move through the organisational and boundary changes to come, with the flexibility to incorporate new facilities, communities and environmental issues.

Innovation is not static, and as such we have built responsiveness into this document to enable us to move towards our ultimate goal – to be using our resources equitably and ethically – as a One Planet Council.

We look forward to embarking on this vital journey with our staff and with our community.

Dr Brad Pettitt
Fremantle Mayor


The One Planet Fremantle Strategy acknowledges that sustainability is not an add-on, or a magic bullet, but like all strategies, a process of continual improvement.

Introduction

Our Vision: The City of Fremantle aims to become Perth's most sustainable local government – a place where we foster community in a way that supports quality of life, while respecting the limits of the planet on which we live.

If everyone in the world lived as we do in Australia, we'd need almost four planets worth of resources to sustain us. What this means is that basically, we're living outside of our planet's means. If we don't reverse this trend our lifestyles will have a dire impact on our own quality of life, and on the global community.

In order to set ourselves on a path towards reducing our impact, the City of Fremantle has joined an international network of 'One Planet' communities, who all use BioRegional's One Planet Living framework to address the sustainability challenges that we face on a daily basis as a council.

This document sets out our vision and our targets for moving towards becoming a 'One Planet' Council, working and living within our 'planetary means'.

The ten One Planet Principles and the targets we've set against them look beyond energy, water and waste as the primary sustainability concerns – and towards how we live and work, and how the quality of our interactions drive our sense of belonging to the global community and our ability to comprehend our impact beyond our immediate selves.

The One Planet Fremantle Strategy acknowledges that sustainability is not an add-on, or a magic bullet, but like all strategies, a process of continual improvement.

It acknowledges that the journey towards sustainability has no end point, and as such, this document will never be 'complete'. It provides an enabling pathway towards innovative thinking, responsible decision-making and future-proofing actions which we hope will bring our organisation, and our community, closer to a point of acting in a socially, environmentally and economically responsible manner.

The purpose of the One Planet Fremantle Strategy is to better incorporate this enabling pathway into the City's operational activities and into the services it delivers to the community through meaningful reporting, active projects and community engagement.

Our implementation strategy

Achieving our One Planet Fremantle goals is going to require a concerted and collaborative effort to enable 'whole of organisation' change. Sustainability, being one of our key strategic imperatives, underpins our operations at all levels.

The One Planet Principles, and the achievement of our articulated targets, lend themselves to input and implementation by a broad range of staff within the City, and to this end – the One Planet Fremantle Strategy and Action plan formalises the pathways to achievement, and the high level responsibility for each action.

The One Planet journey so far

The City of Fremantle has not embarked lightly on the One Planet process. To get to this point, and to facilitate the development of this strategy and its accompanying action plan, we have engaged directly with each business unit across the organisation through a series of internal workshops, sought their counsel on the actions already successfully implemented, and sought their inspiration on the actions that the City might take to improve our performance.

In recognising the challenges of executing a sustainability strategy across a large and diverse organisation such as the City of Fremantle, we have undertaken to ensure that our process for the development of this strategy was as inclusive as possible, and to closely align the articulated sustainability objectives with the Strategic Plan and other relevant plans and policies where possible.

Staff structures

The City of Fremantle's Sustainability (Strategic) Officer will hold primary responsibility for maintaining the One Planet Fremantle Strategy and reporting against the targets and actions outlined herein on an annual basis, however the staff structure that underpins this process will include staff from all departments and business units, including Management and Senior Management staff.

These actions will also be supported by the One Planet Fremantle Champions Team, an internal team who facilitate and support the delivery of the One Planet Principles within the City of Fremantle and across its facilities.

Each of the One Planet Principles lends itself to input from a different business unit or team, or from multiple teams, and as such is an enabler for cross-departmental working groups, and integrated strategy implementation.

Stakeholder roles

The One Planet Fremantle Strategy is not merely a strategy for the City of Fremantle, but a supportive framework for our community, who are both our leaders and our champions on the journey towards a One Planet Fremantle.

Beyond our immediate staff and facilities and the impact they have on sustainability, the contributions and impacts of our subcontracted employees, suppliers, partners and partner organisations, universities, local business and our community are also a focus of this strategy, and we aim to ensure that those who wish to participate and support this journey are able to do so.

Scope of impact

The scope of impact which the City will measure and report on a quantitative basis will be limited to the facilities, assets, projects and policies under our operational control as an organisation, including but not limited to buildings / facilities, staff (and subcontractors), sustainable procurement, waste reduction, carbon emissions and energy efficiency, water use, materials and biodiversity / revegetation.

However the City considers sustainability to be much broader than numbers on a page, and will also endeavour to measure and report, using anecdotal and qualitative measurement criteria, the more 'human' elements of sustainability management that fall under the 10 One Planet Principles, including health and happiness, equity, culture and community using case studies and media outcomes.

Monitoring and reporting

The intention of this document is to map our high level targets and commitments, and is complemented by a corresponding internal action plan which will enable us to simplify our ability to identify, monitor and report against our sustainability related commitments.

Significantly, at the City of Fremantle, actions delivered against sustainability outcomes have not traditionally sat within an environment or sustainability team, but have been spread across the organisation and allocated to a range of different managers or officers.

This suite of living documents will enable us to keep a centralised repository for all of those commitments, both present and future, and to support reporting against those outcomes in a centralised and simplified fashion to make clear the achievement of outcomes against targets set and actions committed.

Progress will be communicated internally via the One Planet Fremantle page on Sharepoint and internal comment on progress, or possible innovation will be invited, in particular from the One Planet Fremantle Champions Team and Senior Management Group.

Progress against the strategy will also be communicated annually to council and community, and calls for innovation, comment and feedback will be invited to ensure the One Planet Fremantle Strategy and action plan meet the targets set by council, and also take full account of community sustainability needs.

Relationship to other Strategic Documents

The strategy is designed as an informing document to further embed sustainability within the integrated strategic planning process being undertaken across the City and to be flexible enough to incorporate enhanced needs that might arise from the current reform agenda.

The One Planet Fremantle Strategy is not merely a strategy for the City of Fremantle, but a supportive framework for our community

While this strategy touches on the need for review of some policies, procedures and plans within a reform environment, it also acknowledges the current efficacy of the majority of existing documents, and as such, incorporates them as part of the implementation strategy.

The City's primary strategic document is its Strategic Plan 2010 – 2015 which drives the highest level outcomes the City would like to achieve on behalf of its community. Sustainability sits as a pillar of that strategy. A number of other documents directly impact on sustainability within the City of Fremantle, including a range of land management plans and local planning schemes.

The major strategic documents with which the One Planet Fremantle Strategy aligns are:

- Disability Access and Inclusion Plan
- Fremantle Economic Development Strategy
- Cultural Development Strategy
- Fremantle Lighting Strategy
- City of Fremantle Bicycle Plan
- Low Carbon City Plan
- Climate Change Adaptation Plan
- Water Conservation Strategy

Inspiring achievement and celebrating success

It is well documented that sustainability related strategies, projects, policies and processes have little success without a few key elements, namely: buy-in at all levels of organisational hierarchy; internal inspiration and achievement related rewards; and celebration and acknowledgement of success.

To this end the One Planet Fremantle Strategy and action plan also encompasses an internal program of events, offerings and competitions, based around the 10 One Planet Principles, which aim to inspire City staff to get involved directly in the process, and highlight the social and 'enjoyment' benefits that can come from working on sustainability related issues.

This monthly program will support City staff to engage in the One Planet process, and build a shared language around sustainability internally - which will assist us to break down stereotypes, encourage ownership and to ensure that when we, as a staff, communicate with our community about our process and our progress, we do so in an inclusive and consistent manner.

This strategy and action plan will also ensure that an interesting program of events and opportunities is offered to the Fremantle community, so that they can come together and celebrate achievements, share stories and be rewarded for their participation in building the sustainability of the City of Fremantle.

Our top priorities for 2014 / 2015

While this strategy outlines the high level targets for the next five years rather than focussing on individual actions, the lists below details some of our top short-term priorities for the 2014/15 financial year for both our internal improvement strategy (corporate) and our external improvement strategy (community).

Five top corporate action points for the City of Fremantle

1. Investigation of sustainable development potential for the Knutsford St, City Works Depot site with a view to negotiating positive sustainability outcomes for any development on the site.
2. Driving the success of the Public Place Recycling Program and Waste Not Organic Waste Program and documenting outcomes.
3. Sustainable Procurement Action Plan and policy review delivered for all purchasing at the City.
4. Research into expansion of the renewable energy and energy efficiency program across new buildings and assets as identified post reform.
5. Development of Sustainable Events Guidelines for internal and external events.

Five top community action points for the City of Fremantle

1. Delivery of monthly One Planet Fremantle Seminar Series in conjunction with Curtin University for ten months, culminating in a One Planet Festival.
2. Engage with Fremantle schools to reduce carbon and implement sustainability initiatives.
3. Deliver the Responsible Cafés Program across Fremantle food and beverage businesses.
4. Support the Waste Not Organic Waste program to expand into Fremantle businesses.
5. Develop a residential sustainable home 'buyers and builder's' guide and a sustainable suppliers discount booklet.

The 10 One Planet Principles

The ten One Planet Principles overleaf outline the scope of the strategy, and the elements of our strategy against which we will set specific targets for the City of Fremantle. These targets may be in the form of quantitative measures, such as percentage reduction against a baseline, or they may be more qualitative targets, such as enhanced service provision.

We acknowledge that many of these targets are cross-cutting, so carbon might be addressed under the zero carbon principle, but might also be addressed under transport (fuel use) and waste (methane production).

The One Planet Principles

Zero carbon	making buildings more energy efficient and delivering all energy with renewable technologies
Zero waste	reducing waste, reusing where possible, and ultimately sending zero waste to landfill
Sustainable transport	encouraging low carbon modes of transport to reduce emissions, reducing the need to travel
Sustainable materials	using sustainable and healthy products, such as those with low embodied energy, sourced locally, made from renewable or waste resources
Local and sustainable food	choosing low impact, local, seasonal and organic diets and reducing food waste
Sustainable water	using water more efficiently in buildings and in the products we buy; tackling local flooding and water course pollution
Land and wildlife	protecting and restoring existing biodiversity and natural habitats through appropriate land use and integration into the built environment
Culture and heritage	reviving local identity and wisdom; support for, and participation in, the arts
Equity and local economy	creating bioregional economies that support fair employment, inclusive communities and international fair trade
Health and happiness	encouraging active, sociable, meaningful lives to promote good health and well being

Zero carbon

Making buildings more energy efficient and delivering all energy with renewable technologies

Our target: All buildings and structures (including street lighting and stationary energy sources) within the operational control of the City of Fremantle will be 'net zero carbon' by 2020; powered and heated by a combination of on and off site renewable energy and / or fully carbon offset.

Currently the City has a dedicated program of development for renewable energy and energy efficiency projects which includes widespread installation of solar energy solutions and a major upgrade of the Fremantle Leisure Centre to geothermal and renewable energy sources amongst other valuable projects.

The City of Fremantle already operates under a policy of carbon neutrality - which means that every year we measure our carbon emissions from all of our operations and facilities, we implement a program of energy generation and carbon reduction measures and we offset any residual emissions - making our carbon balance zero or 'neutral'.

We are one of the few councils in Western Australia that sections off a percentage of annual rates revenue to put entirely towards carbon reduction projects. This means that each year we are able to set aside a significant budget to build on our commitment to reducing our carbon impact, which also reduces our need to purchase offsets to meet our carbon neutrality requirements.

A broad range of programs and projects are currently in progress or planned to reduce our organisational carbon footprint and to support our community to reduce theirs, including;

- The Low Carbon Schools Project.
- The carbon budget and carbon accounting system.
- The renewable energy generation program (including solar, geothermal and co / tri-generation projects).
- Upgrades to City owned public lighting to LED or other energy efficient technology.
- Real time energy monitoring software for major local government buildings and facilities.

We support our local business community through the CitySwitch program, and we will also support our local school community this year by sponsoring and supporting the Australian Youth Climate Coalition Summit 2014.

We are one of the few councils in Western Australia that sections off a percentage of annual rates revenue to put entirely towards carbon reduction projects.

Targets

1. All new commercial, mixed use and multi-residential developments to be designed and constructed in such a manner so as to achieve a rating of not less than 4 Star Green Star using a relevant sustainability rating tool.
2. Maintain and sustain carbon neutral status throughout reform process and report 2015/16.
3. Sign eight local / regional schools to the Low Carbon Schools program by 2016.
4. Sign 20 commercial businesses to the CitySwitch program by 2017.
5. Implement real time energy monitoring on all renewable energy installations by 2017.
6. Expand renewable energy program to include all feasible buildings and facilities by 2020.

Relevant Plans and Policies

- Low Carbon City Plan.
- Climate Change Adaptation Plan
- DBH12 Energy Efficiency Building Design
- Local Planning Policy 2.2 Split Density Codes and Energy Efficiency and Sustainability Schedule.

Zero waste

Reducing waste, reusing where possible, and ultimately sending zero waste to landfill

Our target: The City of Fremantle will reduce its waste generation by 25% by 2015 against an agreed baseline. At least 60% of City waste will be recycled or reused by 2020.

Changing our mindset on what is 'rubbish' and what is 'resource' is part of our progress towards waste efficiency at the City of Fremantle. Staff will be able to access training and development opportunities on waste reduction in the workplace, which will also be relevant to home and lifestyle. Some of these opportunities will also be offered at a community level through our various community engagement and training programs, including our One Planet community seminar series.

Waste is a major target area for the City, and we're working with both our staff and our community to ensure that we achieve our waste reduction goals!

A range of programs and projects are currently in progress or planned to reduce our corporate waste profile including;

- Waste Not Program, to divert our organisational organic waste from landfill.
- Public place recycling for the community.
- Signed recycling and free water stations at all City events.
- Joining the Responsible Cafe's program, designed to encourage our local business community to reduce their waste.
- Garage Sale Trail program participation.
- Approval of the installation of two ProAcqua water machines - designed to reduce the use of disposable plastic bottles.
- The Plastic Bag Local Law to ban the distribution of single-use plastic bags through our local retailers and businesses.

The City of Fremantle is a member of the Southern Metropolitan Regional Council (SMRC), which has implemented a regional waste management strategy, the Regional Resource Recovery Centre (RRRC). The centre has dramatically reduced household material sent to landfill by over 70%, by combining world-leading technology with a simple, community-friendly collection system.

Targets

7. Develop full event sustainability guideline and communicate to all event holders Dec 2014.
8. Increase participation in Garage Sale Trail by 20% by Nov 2015.
9. Reduce organic waste going to landfill from City of Fremantle buildings and facilities by 70% by Dec 2015.
10. Waste Not program to be expanded to 20 Fremantle businesses by Dec 2015.
11. Deliver Plastic Bag Local Law and marketing program by May 2015.
12. Public Place Recycling Scheme audit and marketing program to be delivered by June 2016.
13. Sign 20 local cafes to the Responsible Cafes program by Dec 2016.

Relevant Plans and Policies

- SG2 Waste Minimisation
- SG24 Sustainable Procurement
- Plastic Bag Reduction Local Law 2014

Waste is a major target area for the City, and we're working with both our staff and our community to ensure that we achieve our waste reduction goals!

Sustainable transport

Encouraging low carbon modes of transport to reduce emissions, and reducing the need to travel

Our target: The City of Fremantle will reduce emissions from travel and haulage by at least 30% by 2020 in line with the sustainable carbon footprint target.

The City has recently published a comprehensive Bike Plan which outlines a wide range of initiatives designed to support the broad uptake of cycling as a major transport mode. It outlines specific targets for cycling increase on an annual basis and a range of innovative programs in order to facilitate this increase.

We are also working on an integrated transport strategy, which will take into account all transport modes, with a view to increasing sustainability, accessibility and livability. This will result in reduced carbon emissions consistent with the overarching greenhouse gas emissions reduction target but will also net a range of positive sustainability outcomes – social, environmental and economic.

A range of other programs and projects are currently in progress or planned to increase our engagement with sustainable transport options including;

- Supporting the Electric Vehicle Highway project, with the hope of being the 'gateway' to the highway.
- Delivering a range of annual active transport events including Bike Week, Ride to Work Breakfast and Walk Week.
- Working with ECU Design School to develop the CycleFreo wayfinding project.
- Providing two free electric vehicle charge points.

- Providing a new Electric Vehicle DC Fast Charge point in a visible location in the Fremantle CBD.
- Providing a large number of free bikes which are available for hire from the City.
- Providing a free CAT bus service around the city.
- Endorsing a car share policy to facilitate car share schemes setting up in our city.

Targets

14. Develop car share policy and facilitate at least one car share scheme setting up in Fremantle by Dec 2014.

15. Increase community participation in active transport events by 20% by June 2015.

16. Increase sustainable transport use for City staff by 30% by June 2016.

17. Produce a full carbon evaluation of all fleet and fuel uses by the City by June 2016 (inclusive of increased fleet resources post reform).

18. Develop and communicate Integrated Transport Strategy by Dec 2016.

19. Implement Bike Plan outcomes by June 2018.

Relevant Plans and Policies

- Integrated Transport Strategy (in development)
- Fremantle Bicycle Plan 2014 – 2018
- Car Share Policy 2014

We are also working on an integrated transport strategy for the City, which will take into account all transport modes, with a view to increasing sustainability, accessibility and livability.

Sustainable materials

Purchasing and using sustainable products and services that have a low embodied energy ratio, high recycled content or high recyclability levels, are fair trade, organic or local and reduce carbon miles in production and delivery.

Our target: The City of Fremantle will have a robust policy and process in place for assessing suppliers against local, ethical, social, economic and environmental criteria by 2015. All product suppliers and service providers will meet best practice for sustainable and ethical sourcing by 2020.

The City is working with a sustainable procurement specialist to review our policies and develop a full action plan for the purchase of sustainable goods and services, both for the City and the community.

A range of other programs and projects are currently in progress or planned to increase our engagement with sustainable materials and purchasing options including;

- Purchasing compostable cups, recycled plates and bowls, and making use of re-useable options where possible.
- A policy of purchasing local, sustainable and fair trade catering supplies.
- Staff are encouraged to purchase their stationery options from the Staples 'Eco' range, which provides a broad range of sustainable options for office basics.
- Purchasing 'carbon neutral' paper which has a high recycled content.
- Supporting a range of demonstration projects, including Josh's House and The Meeting Place
- Developing a Residential Sustainable Design Guideline and Subsidies Program for Fremantle residents.

The preliminary design of our new building project for the City has also been sensitive to the need to incorporate sustainability objectives into the design, and use of sustainable, renewable or recycled materials is a significant part of our progress towards achieving a high 'Green Star' standard. We also have a range of policies for developers which give them a set of sustainability criteria to adhere to when making development applications and offer significant incentives for those achieving high sustainability outcomes.

Targets

20. Develop residential sustainable design guideline by Dec 2014.

21. Review purchasing policy and develop procurement action plan by Dec 2014.

22. Develop online sustainable procurement toolkit by June 2015.

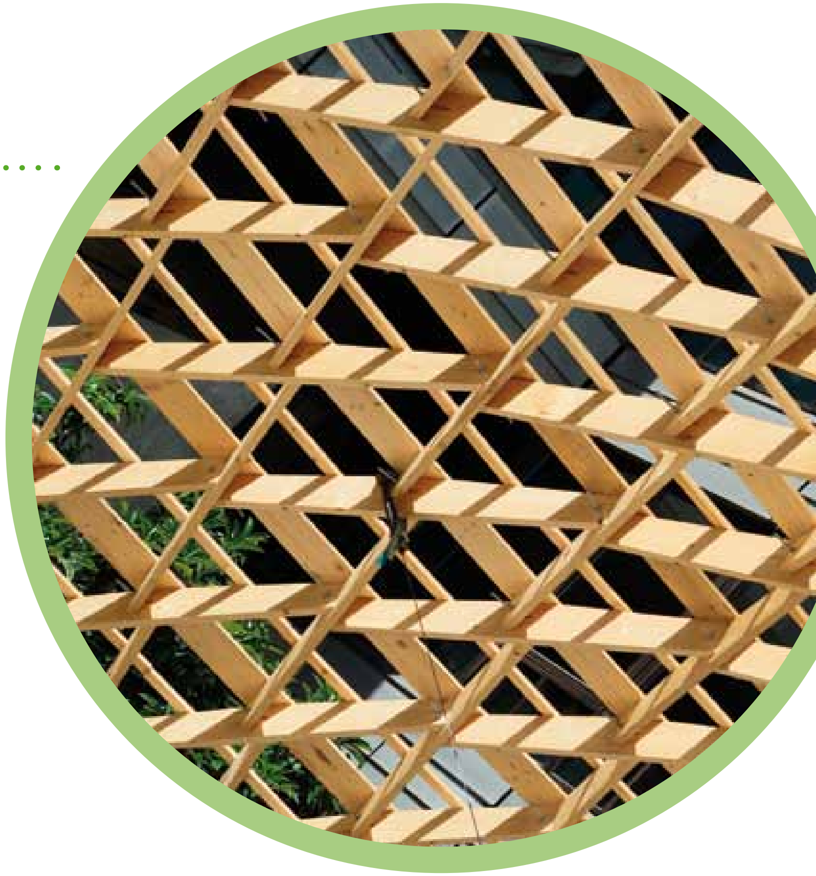
23. Develop sustainability products and services subsidies program by June 2016.

24. Ensure 5 Star Green Star compliance for Kings Square development.

Relevant Plans and Policies

- LPP 2.13 Sustainable Buildings Design Requirements
- LPP 2.2 Split Density Codes and Energy Efficiency and Sustainability Schedule
- DBH 12 Energy Efficient Building Design
- SG 38 Purchasing Policy
- SG 24 Sustainable Procurement

The preliminary design of our new building project for the City has also been sensitive to the need to incorporate sustainability objectives into the design, and use of sustainable, renewable or recycled materials is a significant part of our progress towards achieving a high 'Green Star' standard.



Local and sustainable food

Choosing low impact, local, seasonal and organic diets and reducing food waste

Our target: The City of Fremantle will ensure that 50% of food by value purchased by the council is compliant with the local and sustainable food policy by 2015 and 100% by 2020 and will support community actions to increase local and sustainable food purchase and achieve better nutrition.

We are incredibly lucky to have access to a broad and growing array of local, sustainable and ethical food. Many of our local food producers dedicate their businesses to producing tasty, healthy and ethical food options so that Fremantle locals and visitors can enjoy a great meal while contributing to positive sustainable outcomes.

By supporting these local businesses, City staff make a great contribution to the local economy, and ensure their food choices have a minimal impact on the planet.

A range of other programs and projects are currently in progress or planned to increase our engagement with local and sustainable food including;

- A policy of purchasing local, sustainable and fair trade catering supplies.
- Upholding a commitment to being one of Western Australia's few 'Fair Trade' cities.
- Supporting staff to work towards a healthy and sustainable lifestyle by providing some terrific courses and events throughout the year on sustainable foods.
- Making sustainable food education available to residents through the CUSP / One Planet Community Cafe Series.
- Supporting community gardens through policy and guidelines.
- Providing community grants.
- Facilitating unique food vendor programs and local markets.

Targets

25. Maintain status as a Fair Trade Council.

26. Ensure all internal catering meets local, ethical or fair trade standards by Dec 2014.

27. Review purchasing policy and develop procurement action plan by Dec 2014.

28. Deliver One Planet Community seminar on local and sustainable food by June 2015.

29. Develop and deliver Community Garden Policy and Guideline by Dec 2015.

30. Ensure at least 7 schools in the City of Fremantle area have food production gardens by Dec 2016.

31. Ensure all Fremantle residents are within walking distance of a community garden by 2020.

Relevant Plans and Policies

- SG 38 Purchasing Policy
- SG 24 Sustainable Procurement
- SG 2 Waste Minimisation
- Community Gardens Policy & Guideline
- Amendment to Verge Beautification Policy to include food production gardens

By supporting these local businesses, City staff make a great contribution to the local economy, and ensure that their food choices have a minimal impact on the planet.

Sustainable water

Reducing water usage in buildings and in the products we buy; preventing flooding and pollution

Our target: The City of Fremantle will measure its annual water use and set targets for absolute reduction in line with best practice benchmarks or at least 25% by 2015 against a recent baseline year and 50% by 2020.

The City of Fremantle is very aware of Western Australia's water scarcity and as a result is working on some innovative strategies to ensure that we use water sparingly and efficiently.

Our newly developed Water Conservation Strategy takes a strategic approach to water conservation, looking at the impact of our public open space on water use and our building and facilities. It considers hydro-zoning options, revegetation, pollution reduction and water efficiency in public amenities, public open space and City administration buildings and facilities.

The City also has a policy of using pesticides sparingly and where possible choosing pesticides and fertilisers with the lowest toxicity available to ensure watercourses, in particular our iconic Swan River, remain clean and healthy.

We are also a signatory to both the ICLEI Water Campaign and Waterwise Councils programs, and have completed milestones for both programs.

We support our community through a variety of programs and rebates, including grey water and rainwater storage, and we provide information and promotion for these rebates.

We subsidise three Living Smart courses for community and business each year, which enables our community to learn strategies for reducing their impact on the environment, including water reduction, and our residential guideline, currently in development, will provide tips and tools to buyers and developers on how to retrofit or fit-out a building with sustainable technologies and waterwise measures.

Targets

32. Develop assessment of all public open space (active and passive recreation) and assess for on-site water storage or grey water re-use feasibility by Dec 2015.

33. Install real time water metering readers on top 10 water usage sites by Dec 2015.

34. Meet ICLEI Water Campaign Milestone 5 by June 2016.

35. Meet all Waterwise Councils obligations by June 2016.

36. Implement Water Conservation Strategy outcomes by 2018.

Relevant Plans and Policies

- Water Conservation Strategy
- DF 2 Use of Dangerous Chemicals
- LPP 2.1 Fremantle Port Buffer Area Development Guidelines

Our newly developed Water Conservation Strategy takes a strategic approach to water conservation, looking at the impact of our public open space on water use and our building and facilities.

Land use and wildlife

Protecting and expanding existing natural habitats and creating new space for wildlife

Our target: The City of Fremantle will contribute to increasing levels of biodiversity and space for wildlife through their own strategies, guidelines and practices, as well as measures carried out on local government owned properties or through time or financial support to an appropriate wildlife charity or initiative.

The City is heavily urbanised, and with little natural 'bushland' remaining within the City's boundaries it lends itself to smaller scale projects and more intensive management of its remaining natural areas. Supporting projects consist of the current native verge plantings scheme, small revegetation projects in existing parks and reserves, nestbox installations, feral animal control and coastal dune protection.

We undertake a range of activities dedicated to ensuring that habitats are as clean and plastic free as possible, such as:

- The Plastic Reduction Local Law.
- Undertaking marine debris surveys.
- Programmed summer beach cleaning.
- Endorsing the installation of ProAcqua water vending machines.

We also undertake a range of activities dedicated to ensuring that habitats are as healthy, diverse and connected as possible, such as:

- The 1,000 Trees program, dedicated to providing shade, reducing the Urban Heat Island Effect and providing habitat and connectivity across the region.
- Planting over 5,000 native plants in bushland and coastal reserves.
- Having reserves and biodiversity assets mapped and catalogued to assess areas for improvement and infill.
- Working with Carbon Neutral to investigate the Urban Forest Project.
- Considering supporting the revegetation of regional areas and development of regional carbon sinks to localise our carbon offsets commitments.
- Supporting community 'Friends of' groups.
- Supporting community revegetation projects and community gardens.

Targets

37. Grow community engagement in wildlife protection and biodiversity management through programs and support of local not-for-profit groups by Dec 2015.

38. Assess and redevelop Green Plan to encompass any newly acquired green space / natural vegetation areas by June 2016.

39. Deliver full assessment of parks and reserves post reform process and assess vegetation quality June 2016.

40. Map all biodiversity assets and catalogue to identify areas for improvement and infill Dec 2016.

41. Develop Carbon Neutral regional linkages project and identify areas for carbon sinks and biodiversity offset Dec 2016.

42. Maintain commitment to 1,000 trees program and reassess / upscale program post reform by Dec 2016.

Relevant Plans and Policies

- LPP 2.10 Landscaping Of Development And Existing Vegetation On Development Sites
- LPP 2.12 Planning Applications Impacting On Verge Infrastructure And Verge Trees
- North Fremantle foreshore management plan 2013
- Booyembara Park site management plan
- Green Plan (due to be reviewed and updated)

Supporting projects consist of the current native verge plantings scheme, small revegetation projects in existing parks and reserves, nestbox installations, feral animal control and coastal dune protection.

Culture and heritage

Reviving local identity and wisdom; supporting and participating in the arts

Our target: The City of Fremantle will promote an understanding of the One Planet Council program with its staff and commit to supporting community projects and targets based on increasing the number of community and / or sustainability projects and / or the level of support (financial or staff time) made by 2015 and further by 2020.

The City of Fremantle fosters a culture of sustainability, community and sense of place and we strive to be a community building on local cultural heritage to foster social capital and connectedness.

The City holds a Heritage Festival each year to actively celebrate Fremantle's rich history and heritage. It works to preserve heritage built assets, and natural areas, even incorporating a significant tree register into its heritage protection mechanisms.

The City employs three heritage specific staff members, whose roles are specifically geared to providing best practice advice on sensitive developments in heritage precincts and on presentation and preservation of heritage buildings and sites.

The City also develops and supports a wide range of cultural events, festivals and experiences every year, which bring a large number of visitors to the City, such as:

- The innovative Street Arts Festival.
- The long running Fremantle Festival.
- The Winter / Hidden Treasures Festival.
- The Wadanji Festival.
- The Children's Fiesta.

In 2014 alone we opened two iconic cultural hubs, the Esplanade Youth Plaza and the Fremantle Aboriginal Cultural Centre and we support a network of active organisations which run events, fairs and regular markets across the year.

This year we intend to offer a course to local arts practitioners on how to lean and green their arts business, festival or event and are concurrently developing a guideline for sustainable events.

We also provide a large number of community events – including active learning activities, fairs and festivals, outdoor cinemas, health and well-being activities, active transport activities, youth activities and seniors activities.

Targets

43. Develop a policy for assessment and protection of heritage areas in reference to climate change impacts by Dec 2014.

44. Establish policy and procedures to adopt best practice engagement and consultation with Traditional Owners by June 2015.

45. Develop and populate Significant Tree Register by June 2015.

46. Develop and deliver sustainable events course and policy to arts, culture and festival providers planning to produce events in Fremantle by Dec 2015.

47. Increase arts / culture based visitation to the City of Fremantle by 30% by 2020.

The City employs three heritage specific staff members, whose roles are specifically geared to providing best practice advice on sensitive developments in heritage precincts and on presentation and preservation of heritage

Relevant Plans and Policies

- Arts and Culture Plan
- Cultural Development Strategy
- Public Art Plan
- Youth Plan
- LPP 2.19 Contributions for Public Art and/or Heritage Works
- DBH 9 Procedures for the Recording & Assessment of Places of Heritage Value
- Drivers of activity centre development in the Fremantle CBD

Equity and local economy

Creating local economies that support fair employment, and international fair trade

Our target: The City of Fremantle will provide a robust range of support mechanisms to foster new and existing local business by 2015 and to support the community in its drive towards economic, environmental and social sustainability. It will provide a full package of support, training and engagement mechanisms by 2020.

The City supports local businesses in a wide variety of ways - through its new place marketing strategy that includes Fremantle's consumer website Fremantle story; its continuous support of the tourism industry through the Fremantle Tourism Association; the establishment of the Fremantle Business Improvement District; the ongoing support of our local business development organisations Business Foundations and the Fremantle Chamber of Commerce; and a refreshing approach to business innovation and space activation.

In addition, City staff, as part of the broader Fremantle workforce, are encouraged to support local business, by shopping, dining and generally using the products and services available in and around Fremantle.

There are many sustainable businesses in Fremantle. We ensure that where possible we use local suppliers for sustainable products and services to the City.

We support local sustainable businesses and we're currently working with 'The Good Map', which has created a walking map of sustainable traders around the city. We're fostering new local business by working with Waste Not to develop an organic waste solution for the City and its facilities - which will extend out into the Fremantle business community in the near future.

We will sponsor two student places in 2015 to participate in the School for Social Entrepreneurs and we are working with 350.org to develop a divestment strategy for the City to ensure that our investments are not supporting fossil fuel perpetuation.

We are also part of a long running collaborative regional climate change adaptation project to ensure we remain resilient to changes and risks brought about by human induced climate change.

Targets

48. Sponsor two places in the SSE accelerator program by Dec 2014.

49. Sponsor development of the Good Map and showcase sustainable business in the City of Fremantle by Dec 2015.

50. Develop full divestment strategy for City of Fremantle post reform by Dec 2015.

51. Continue involvement with range of business advisory and development organisations and foster collaborative relationships 2014 - 2020.

Relevant Plans and Policies

- Kings Square Business Plan
- Kings Square Urban Design Strategy
- Drivers Of Activity Centre Development In The Fremantle CBD
- Fremantle Economic Development Strategy 2011–15
- Destination Marketing Prospectus
- Retail Model Plan
- Targets For Office Development Activity In The Fremantle CBD

There are many sustainable businesses in Fremantle. We ensure that where possible we use local suppliers for sustainable products and services to the City.

Health and happiness

Creating a future where it is easy, attractive and affordable for people to lead happy and healthy lives within a fair share of the earth's resources

Our target: The City of Fremantle will promote and support health and wellbeing in the workplace by providing increased access to opportunities for staff and community to participate in programs relevant to their needs. Survey of health and well-being needs within the organisation complete by 2015. Development of full program of health and well-being opportunities by 2020.

Everybody loves to live and work in a vibrant community - and the City of Fremantle works towards ensuring it provides a huge range of diverse arts and cultural experiences across the annual calendar. Major festivals meet niche music experiences, food and wine festivals and multi-arts offerings in our city - and there's always something happening.

The City works to ensure a healthy community, by providing services to support best practice food safety, innovative cultural food offerings, including a 'unique food' vendor' project which sees diverse food and drink businesses supported all around Fremantle.

We have a local law in place to prevent smoking in shared public spaces, particularly around playgrounds and public beaches, we have alcohol harm prevention polices in place and we have a strong public cleanliness ethic.

In 2014 the City worked closely with Edith Cowan University on a unique project called 'The Happiness Project', which is a project centred on researching what 'happiness' means to Fremantle and its community, and using design to enhance this. A virtual exhibition, which was also entered by a university in Malaysia, showcased the designs at the end of the project. We intend to expand this project in 2015.

Healthy transport options, such as walking and cycling, are regularly promoted through events and publications, and staff and community are invited to come together to celebrate healthy lifestyles through these events.

We have developed an internal sustainability community, the One Planet Champions group, which supports the delivery of One Planet related learning opportunities for City staff and intend over the 2014/15 year to develop a corresponding community working group in conjunction with our community seminars.

Targets

52. Maintain commitment to community Living Smart courses x 3 per year.

53. Continue to provide a high level of service to the community around arts, culture, learning and engagement 2014 - 2020.

54. Maintain public health policies and review on a regular basis 2014 - 2020.

55. Deliver the Happiness Project and Exhibition and choose three entrants to showcase their projects in the City by Dec 2015.

56. Develop a community One Planet Champions group working against all One Planet Principles on behalf of the community by Dec 2015.

Relevant Plans and Policies

- Community Engagement Framework
- Customer Service Charter
- Destination Marketing Prospectus
- Disability Access And Inclusion Plan
- Drivers Of Activity Centre Development In The Fremantle CBD
- Arts And Culture Plan
- Cultural Development Strategy
- Youth Plan
- Play Spaces Plan

The City works to ensure a healthy community, by providing services to support best practice food safety, innovative cultural food offerings, including a 'unique food' vendor' project which sees diverse food and drink businesses supported all around Fremantle.

Glossary and references

Adaptation (Climate Change)

The Intergovernmental Panel on Climate Change (IPCC) describes adaptation as adjustment in natural or human systems in response to actual or expected climatic stimuli or their effects, which moderates harm or exploits beneficial opportunities.

Biodiversity

Biodiversity or biological diversity is the variety of life in all its different forms, which includes the myriad of plant and animal species and the range of habitats in which they live.

Community garden

A shared / communal growing space for the local community to grow fruit and vegetables, herbs or other plant species together.

Conservation

Conservation is the process by which we consider the impacts of our lifestyle on various eco-system services (i.e. water or biodiversity) and aim to reduce these impacts.

Fair Trade

Fair Trade is a trading partnership, based on dialogue, transparency and respect, that supports greater equity in international trade relations. It contributes to sustainable development by offering better trading conditions to, and securing the rights of, marginalized producers and workers.

Forest Stewardship Council (FSC) timber:

FSC is an accreditation logo given to Timber which has been sourced from forests managed in an environmental appropriate, socially beneficial and economically viable manner.

One Planet Living

A framework to help organisations and individuals live and work within a fair share of the earth's resources, based on ten principles developed by BioRegional.

Sustainability

Sustainability is about living within our planetary means, in other words, only consuming as many natural resources as the planet can sustain and regenerate. Sustainable development aims to meet human needs in the present while preserving the environment so that these needs can also be met in the indefinite future.

Sustainable procurement

Sustainable Procurement is about making purchasing decisions based on a best practice framework which considers the environmental, social and economic impacts of a product or service.

Zero waste

This is about reducing the amount of waste we generate, reusing where possible, and recycling so we ultimately send no waste to landfill.

City of Fremantle

fremantlestory.com.au

ASSET MANAGEMENT PLAN

PARKS AND LANDSCAPING

City of Fremantle

Document Control	Asset Management Plan				
Document ID : CoF Parks and Landscaping Asset Management Plan					
Rev No	**Date**	**Revision Details**	**Author**	**Review**	**Approve**
1	22/08/2018	Final Completed and approved	DT	CB	CB

TABLE OF CONTENTS

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1 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

This asset management plan details information about the City's Park and Landscaping assets including actions required to provide an agreed level of service in the most cost effective manner while managing associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 20-year planning period.

This plan covers Park and Landscaping asset for the City of Fremantle including:

- Park Infrastructure
- Park Equipment
- Open Space Furniture
- Lighting
- Kerbs within Parks
- Footpaths within Parks

This plan demonstrates the current Asset Management maturity and further reinforces the City's commitment to continuously improve its asset management practice and mythologies.

The assets have a replacement value of $39,827,334.12

1.2 Levels of Service

Our present funding levels will need to be increase to continue to provide existing services at current levels in the medium term.

1.3 Future Demand

The main demands for new services are created by:

- Population
- Demographics
- Tourism
- Events
- Environmental impacts
- Social Trends
- Regulations change including environmental and sustainability requirements.
- Demographic and lifestyle change

These will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management

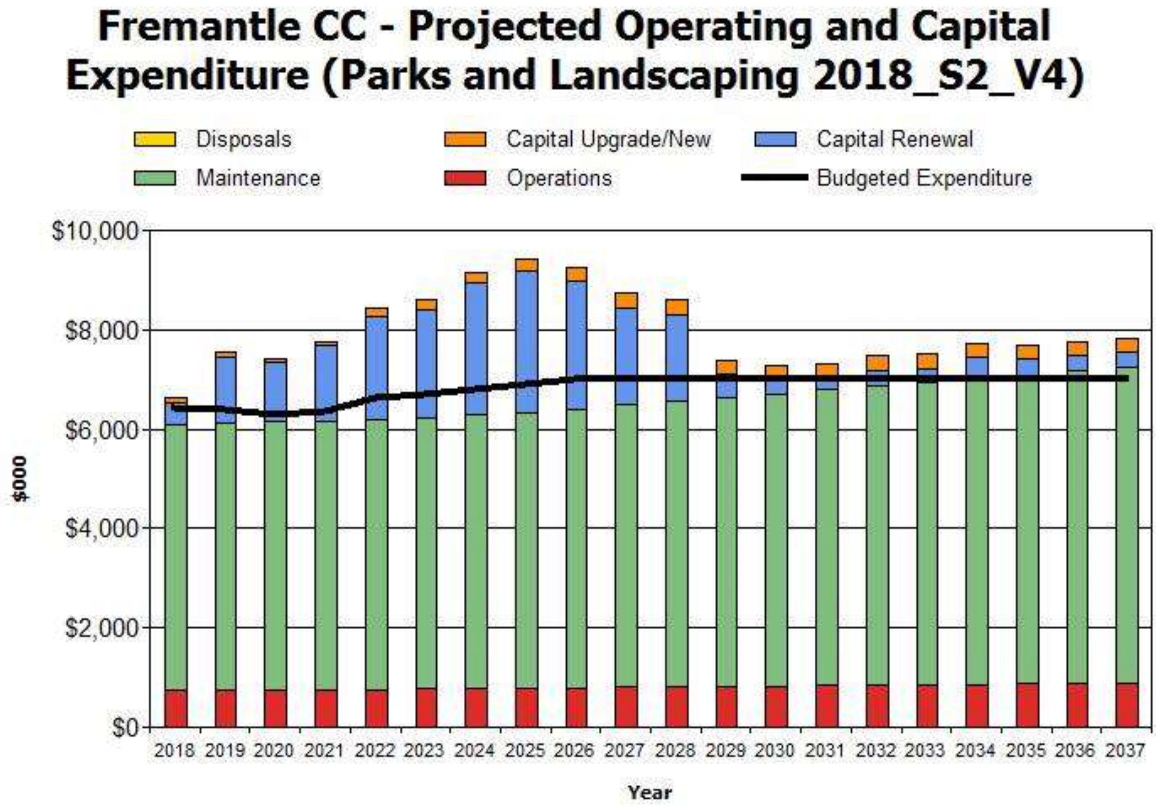
1.4 Financial and Lifecycle Management

The projected outlays necessary to provide the services covered by this asset management plan includes $7.53 millon operational, $53.38 million maintenance and $5.65 million capital renewal and upgrade expenditure of existing assets over the 10-year planning period.

The estimated available renewal funding for this period is $3.88 million over 10 years or $388 thousand on average per year.

Projected expenditure required to provide services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan are shown in the figure below.

Figure 1 : Projected Operating and Capital Expenditure



1.5 Asset Management Practices

The City of Fremantle uses the following systems to manage its Parks and Landscaping assets:

- Assetic
- Technology One – Finance
- Technology One – Customer Request Management
- Technology One – Works and Assets
- Green Sense

1.6 Monitoring and Improvement Program

The next steps resulting from this asset management plan to improve asset management practices are:

- Determination of detailed Levels of Service
- Operation and Maintenance Strategy and Plan
- Produce a Risk Register and consequences
- Create a process for updating and linking of the Asset Management Systems
- Disposal Policy and Procedure
- Establish a Renewal Ranking Criteria
- Link the AMP Output to a Capital Work Selection Criteria

2. INTRODUCTION

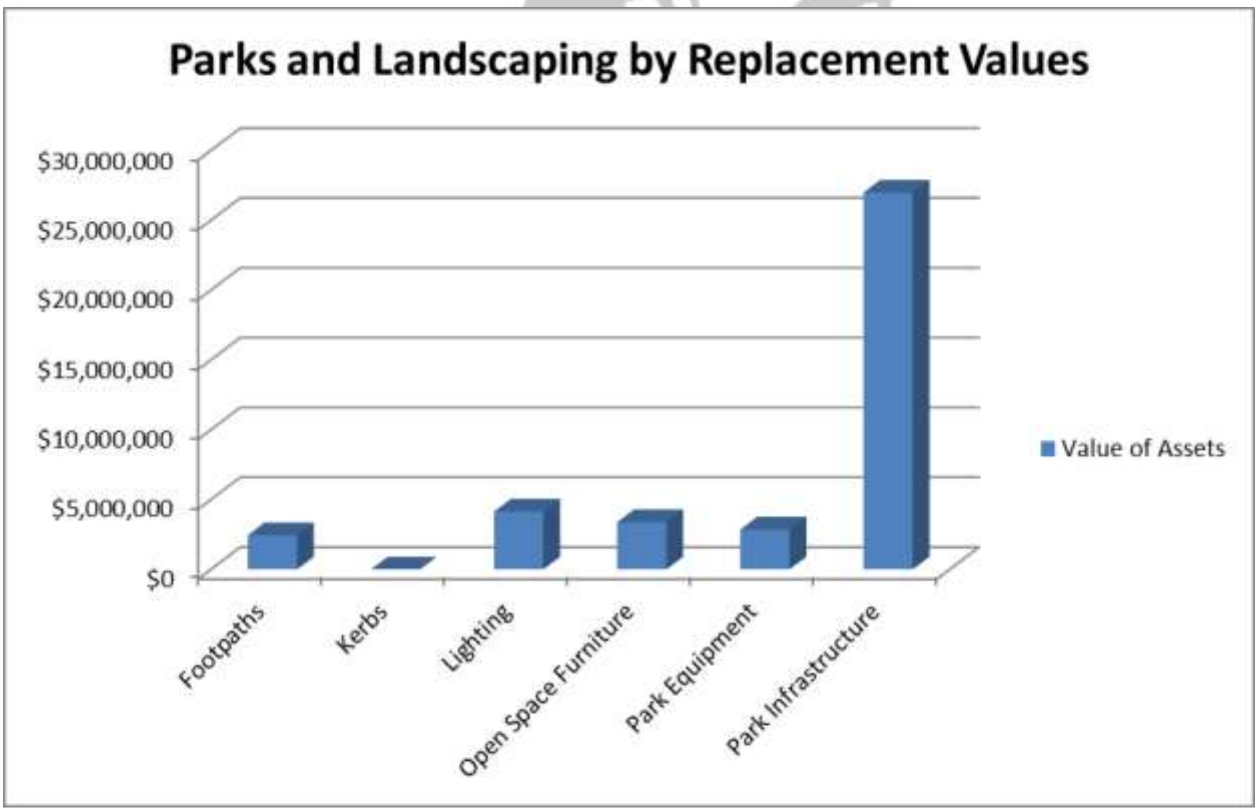
2.1 Background

This asset management plan demonstrates the responsible management of the City's Parks and Landscaping assets. There are asset management plans for different classes which include Buildings, Drainage, Parks and Landscapes, Fleet and Plant and Information Technology. This asset management plan is for the Parks and Landscaping assets portfolio. Modelling is completed to represent a 10 year planning period, with a full revision of the plan every five years as a minimum and an update of financial elements completed annually.

The City of Fremantle covers an area of 18.7 square kilometres and has 28 kilometres of river foreshore and coastline. The suburbs located in the municipality are Fremantle, North Fremantle, South Fremantle, White Gum Valley, Hilton, Beaconsfield, O'Connor and Samson. The Fremantle economy has traditionally focused on the port and port related industries (such as shipping agents and providores), commercial services, general manufacturing, recreation, as well as marine and fishing industries. Over the last decade some sectors in the local economy have declined in importance while others, such as tourism, entertainment, education and business services, have experienced considerable growth.

The City of Fremantle has a diverse range of Parks and Landscapes having 107 actively managed parks and reserves located throughout the City area utilised for leisure activities, local sporting groups and community events. This asset management plan covers the infrastructure assets management by the Parks and Environment Business Unit. The assets covered by this plan are described in the following table:

Figure 2.1: Park and Landscaping Assets covered by this Plan



Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.1.

Table 2.1.1: Key Stakeholders in the AM Plan

Key Stakeholder Role in Asset Management Plan	Role in Asset Management Plan
Service Managers	Assist in determining the community levels of service for the assets
Property Management Branch	Development and implementation of asset management planning policies, processes and systems. Asset data management.
Corporate Asset Management Team	Provide administrative advice and document review. Provide asset management guidance and direction.
Infrastructure Services	Strategic and operational business unit input
Community Services	Operational business unit input
Corporate Services	Financial data input
Executive Leadership Team	Executive management endorsement

2.2 Goals and Objectives of Asset Ownership

The City of Fremantle provides a range of services, some of which are provided by infrastructure assets. These assets are acquired by purchase, contract, construction and by donation of assets constructed by developers and others to meet increased levels of service.

Our goal in managing infrastructure assets is to meet the defined levels of service in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing defined levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Link to a long-term financial plan which identifies required, affordable expenditure and how it will be financed.[1]

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

There are three main outputs which will be the result of the asset management plan:

- Operation and Maintenance Strategy – This sets out at a high level, the operation and maintenance activities required to firstly operate the asset and secondly ensure asset components reach their intended life and remain operational.

[1] Based on IPWEA 2015 IIMM, Sec 1.3, p 1| 8

- Renewal and Replacement Strategy – This sets out the cash flows and activities required to ensure major asset components are replaced at their optimum time.
- Capital Investment Strategy – documents the financial requirements for upgraded and new assets to meet future service delivery demand.

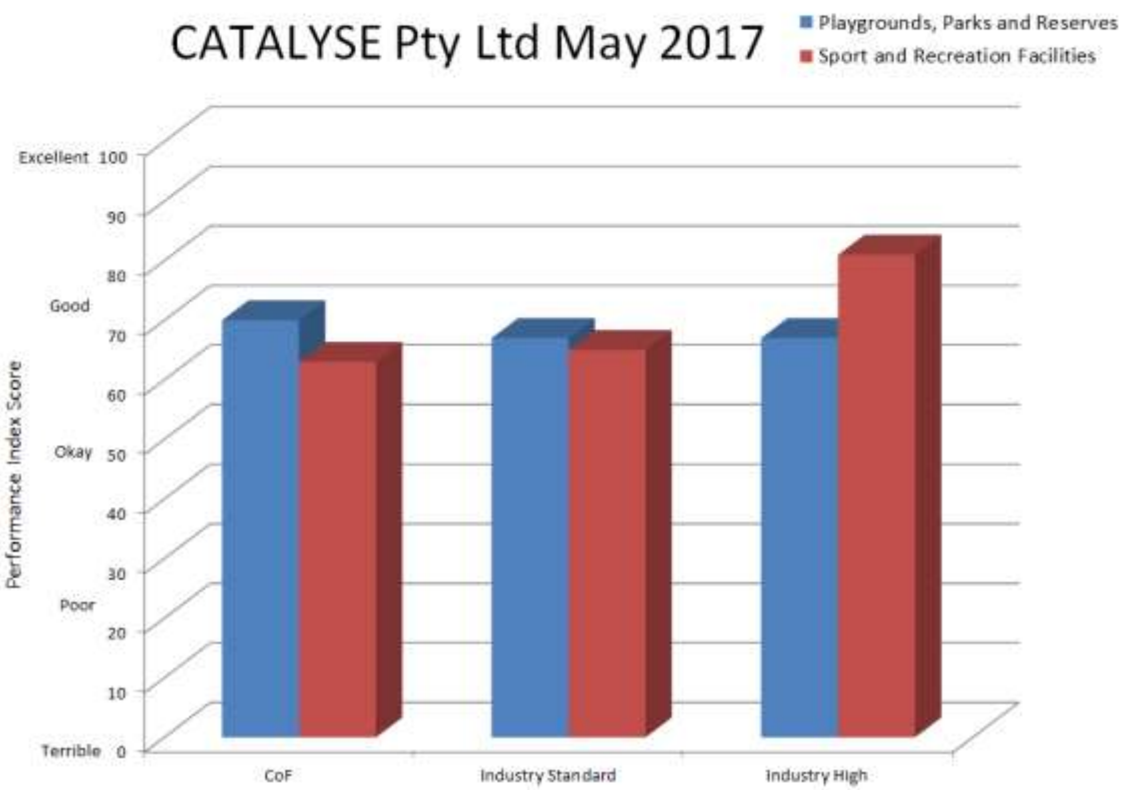
Other references to the benefits, fundamentals principles and objectives of asset management are:
- International Infrastructure Management Manual 2015[2]
- ISO 55000[3]

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

The City of Fremantle is committed to continuously improving its performance and service and conducts a bi-annual community survey to evaluate and monitor its performance across a range of services and facilities. The most recent customer satisfaction survey was undertaken by CATALYSE Pty Ltd in May 2017 with Parks and Landscaping satisfaction levels shown below:

Figure 3.1: CATALYSE Pty Ltd Park and Landscaping Survey Results May 2017



The survey assists to better understand the needs of residents living in the City of Fremantle and also provides valuable insight to evaluate community perceptions against key performance indicators in the Strategic Community Plan. The survey in May 2017 placed a high importance on parks, landscapes and recreational facilities of the city. The survey results indicated positive level of service satisfaction for Playgrounds, Parks and Reserves and placed importance in improving and maintaining service levels for Sport and Recreation Facilities to meet the communities' expectations.

[2] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

3.2 Strategic and Corporate Goals

The asset management plan is to be read with the following associated strategy and planning documents:

- Strategic community plan 2015 – 2025
- Corporate business plan 2014 – 2018
- Long term financial plan 2015 – 2025
- Access and inclusion plan 2016 – 2020
- Booyeembara Park site management plan
- Greening Fremantle: Strategy 2020
- Water conservation strategy
- One Planet
- Urban Forest Plan

3.3 Legislative Requirements

The organisation must satisfy many legislative requirements including statutory and regulatory requirements prescribed by the Commonwealth and State authorities. The main legislative requirements relating to the management of Park and Landscaping assets include:

Table 3.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1995	Provides for a system of Local Government by describing the functions of and providing a framework for the administration and financial management of Local Governments.
Environment Protection Act 1986	Provides for an Environmental Protection Authority for the prevention, control and abatement of pollution and environmental harm, for the conservation, preservation, protection, enhancement and management of the environment.
Environment Protection and Biodiversity Conservation Act 1999	Provides a legal framework to protect and manage nationally and internationally important flora, fauna, ecological communities and heritage places, defined in the Act as matters of national environmental significance.
Contaminated Sites Act 2003	Provides for the identification, recording, management and remediation of contaminated sites.
Conservation and Land Management Act 1984	Makes better provision for the use, protection and management of certain public lands and waters and the flora and fauna thereof, establishes authorities to be responsible therefore, and for incidental or connected purposes.
Soil and Land Conservation Act 1945	Relates to the conservation of soil and land resources, and to the mitigation of the effects of erosion, salinity and flooding.
Heritage of Western Australia Act 1990	Provides for and encourages the conservation of places which have significance to the cultural heritage of the state.
Rights in Water and Irrigation Act 1914	Makes provisions for the regulation, management, use and protection of water resources to provide for irrigation purposes.

Legislation	Requirement
Biological Control Act 1986	Makes provision for the Biological Control of Pests.
Poisons Act 1964	Regulates and controls the possession, sale and use of poisons.
Wildlife Conservation Act 1950	Provides for the conservation and protection of native flora and fauna
Dividing Fences Act 1961 (WA)	Relates to the construction and repair of dividing fences between certain lands.
Bush Fires Act 1954	Makes better provision for diminishing the dangers resulting from bush fires, for the prevention, control and extinguishment of bush fires.
Aboriginal Heritage Act 1972	Provision for the preservation on behalf of the community of places and objects customarily used by or traditional to the original inhabitants of Australia or their descendants
Native Title Act (state provisions) Act 1999	Provides for the recognition and protection of native title and to establish ways in which future dealings affecting native title may proceed.
Occupational Safety and Health Act 1984 (WA)	Provides for the promotion, coordination, administration and enforcement of Safety and Health in WA. Places emphasis on the prevention of accidents and injury.
Disability Discriminations Act 1992	Sets out requirements to eliminate as far as possible discrimination against persons on the grounds of disability in the areas of work, accommodation, clubs and sport and in the provision of facilities, services and land
Disability Services Act 1993	An Act for the establishment of the Disability Services commission and the Ministerial Advisory Council on Disability, for the furtherance of principles applicable to people with disabilities, for the funding and provision of services to such people that meet certain objectives and for the resolution of complaints by such people.
Australian Standards	AS 4685 – Playground Equipment - General Safety Requirements AS 4422 – Playground Surfacing – Specifications and Requirements AS 4486 – Playgrounds and Playground Equipment – Development, Installation, inspection, maintenance and operation

3.4 Levels of Service

Service levels have been defined in two ways; community levels of service and technical levels of service. At the time of writing this asset management plan the detailed levels of service are being developed in consultation with the Facilities Management team. Below is the template which will be populated in the 18/19 financial year.

Community levels of service

A measure of whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

Quality	How good is the service.
Function	Is it suitable for its intended purpose.
Capacity/Use	Is the service over or under used.

Technical levels of service

Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

Operations – the regular activities to provide services (e.g. defect inspection, mowing)

Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. painting, patching)

Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. playground upgrade)

Upgrade/New – the activities to provide a higher level of service (e.g. or a new service that did not exist previously (e.g. new park, new barbeque facility, new playground).

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics and community preferences.

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for asset ownership and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures[4]. Examples of non-asset solutions include providing services from existing infrastructure such as natural landscapes.

[4] IPWEA, 2015, IIMM, Table 3.4.1, p 3|89.

4.5 Asset Programs to meet Demand

New assets required to meet growth will be acquired and constructed. Acquiring and constructing these new assets will commit ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs. Currently the City has a number of master plans and strategies to address the demand but does not have a detailed plan in terms of timeframe, affordability and construction of the physical assets.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City of Fremantle plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Park and Landscape Areas

The Park and Landscaping assets recorded with the City and used for this plan are shown in Table 5.1.1

Table 5.1.1: Park and Landscaping Assets

Suburb	Park/Landscape	SQM
North Fremantle	Alfred Park	5,854
Fremantle	Arthur Head Reserve	26,379
Fremantle	Bathers Beach	7,795
Fremantle	Beach Reserve	17,442
Fremantle	Beach St Skate Park	509
Beaconsfield	Beacy Park	346
Fremantle	Booyeembara Park	161,266
White Gum Valley	Booyeembara Skate Park	349
Beaconsfield	Bruce Lee Reserve	37,534
North Fremantle	Burford Reserve 1	584
North Fremantle	Burford Reserve 2	832
Fremantle	Cantonment Hill Reserve	8,429
Hilton	Collick Reserve	5,055
South Fremantle	Coral Park	811
North Fremantle	Cypress Hill	6,590
North Fremantle	Cypress Hill POS	827
White Gum Valley	Davies Reserve	6,654
Beaconsfield	Davis Park	6,171
Beaconsfield	Dick Lawrence Oval	41,304
Fremantle	Douglas Park	764
North Fremantle	Dublin PAW	252
Fremantle	Edmund Reserve	2,385
O'Connor	Edwards College Reserve	7,825
Fremantle	Esplanade Youth Plaza	1,842
North Fremantle	Everybody's Park	1,868
South Fremantle	Florence Park	683
Fremantle	Frank Gibson Park	15,023
Fremantle	Frank Gibson Park	39,868
Fremantle	Fremantle Bowling Club	10,120
Fremantle	Fremantle Golf Course	172,958
Fremantle	Fremantle Oval	24,962
Fremantle	Fremantle Park	48,996
Fremantle	Fremantle Primary School Park	2,008
Fremantle	Fremantle Tennis Club	9,725

Suburb	Park/Landscape	SQM
North Fremantle	Gillbert Fraser Oval	42,115
South Fremantle	Gold Park	781
North Fremantle	Gordon Dedman Park	7,060
North Fremantle	Gordon Dedman Skate Park	144
Hilton	Griffiths Park	15,805
Hilton	Grigg Park	8,617
North Fremantle	Harvey Beach	1,239
Samson	Haynes Court Reserve	384
North Fremantle	Hicks Park	318
Beaconsfield	Hilton Park	33,311
Beaconsfield	Hilton Park Bowling Club	13,398
Beaconsfield	Hilton Park Soccer Ground	17,579
Beaconsfield	Hilton Park South (Upper Oval)	33,478
Fremantle	Holland Park	1,001
South Fremantle	Hollis Park	28,042
South Fremantle	Hollis Park playground	2,215
Fremantle	Horrie Long Reserve	11,361
O'Connor	Jarvis Park	516
North Fremantle	John Reserve	65
South Fremantle	Keeling Reserve 1	642
South Fremantle	Keeling Reserve 2	798
Beaconsfield	Ken Allen Field	27,544
Fremantle	Kings Square	8,659
Fremantle	Knutsford Reserve	1,922
North Fremantle	Leighton Beach	48,383
North Fremantle	Leighton Park 1	4,578
North Fremantle	Leighton Park 2	2,247
South Fremantle	Lillydale Park	522
O'Connor	Lookout Park	3,928
North Fremantle	McCabe Park	2,378
Fremantle	Mews Park	404
South Fremantle	Mills and Wares Park	1,962
Fremantle	Monument Hill Memorial Reserve	35,531
Hilton	Moorni Boorn Park	4,361
White Gum Valley	Name to be advised	1,195
Beaconsfield	Naylor Reserve	504
North Fremantle	North Fremantle Bowling Club	4,876
North Fremantle	North Fremantle Foreshore Reserve	2,867
South Fremantle	Parmelia Park	8,559
Beaconsfield	Peace Grove	10,326
North Fremantle	Pensioner Guard Park	691
Samson	Petterson Reserve	245
Fremantle	Phillimore Gardens - Corner Mouat St	420
Fremantle	Pioneer Reserve	6,203
O'Connor	Plane Tree Reserve	2,899
North Fremantle	Point Direction Reserve	2,568
North Fremantle	Port Beach	43,102
North Fremantle	Prawn Bay	12,258
Fremantle	Princess May Park	7,417
Fremantle	Queens Square	5,510
Fremantle	Railway Reserve	1,112
North Fremantle	Rocky Bay Reserve	24,183
Fremantle	Royal Fremantle Golf Course	447,500
North Fremantle	Rule Park	3,113

Suburb	Park/Landscape	SQM
North Fremantle	S.E.W. Park	11,126
Beaconsfield	Salentina Ridge POS	7,139
Beaconsfield	Sardelic Park	1,419
Fremantle	Signal Station Reserve	8,329
Samson	Sir Frederick Samson Park	143,991
Fremantle	Soroptimist Rose Garden	1,702
North Fremantle	Sorrell Park	10,741
South Fremantle	South Beach	15,176
South Fremantle	South Beach Prominade	4,530
Fremantle	Stevens Reserve	47,615
Samson	Tangney Reserve	384
Fremantle	The Esplanade Reserve	33,401
Fremantle	Tuckfield Oval	5,153
White Gum Valley	Valley Park	5,842
Fremantle	Virginia Ryan Park	5,061
North Fremantle	War Memorial Park	426
North Fremantle	Westmeath Park	513
South Fremantle	Wilson Park	16,612

The typical useful life for Park and Landscaping assets is between 3 to 42 years, depending on the design, materials, use and location of each asset. The useful life for Park and Landscaping assets used for this plan are shown in Table 5.1.2.

Table 5.1.2: Park and Landscaping Assets

Asset Sub Type	Useful Life	Asset Sub Type	Useful Life
Arbor/Trellis	22	Edging - Limestone	40
Asphalt	42	Edging - Timber	20
Barrier Kerbs	30	Electrical Cabinet	22
BBQ	18	Entry Walls and Statements	39
Bench & Table Set	19	Fence - Chain Wire	27
Bicycle Rack	12	Fence - Colorbond	27
Bicycle Rack Custom	12	Fence - Fibre Cement	27
Boardwalk - Concrete	40	Fence - Log	27
Boardwalk - Metal	40	Fence - Picket	27
Boardwalk - Timber	20	Fence - Post/Rail (metal)	27
Bollard - Concrete	27	Fence - Post/Rail (wood)	20
Bollard - Metal	27	Fence - Post/Rail/Mesh (metal)	27
Bollard - Other	27	Fence - Post/Rail/Mesh (wood)	20
Bollard - Stainless Steel Removable	30	Fence - Post/Wire (metal)	27
Bollard - Timber	27	Fence - Post/Wire (wood)	20
Bollard – Timber	27	Fence - Stainless Steel	30
Bore	39	Fence - Steel Security	27
Bore Pump	3	Fence - Timber Paling	20
Brick Paving	42	Fitness Equipment	17
Cement Concrete	42	Footbridge - Timber	20
Controller	10	Gate - Boom	29
Cricket Pitch - Astroturf	15	Gate - Chain Wire	29
Cricket Practice Nets	15	Gate – Metal	29
Drinking Fountain	8	Gate - Steel Security	29
Drinking Fountain Custom	8	Gate - Timber	29
Edging – Concrete	40	Gate – Turnstile	29
Gate - Wrought Iron	29	Paving - Brick	42

Asset Sub Type	Useful Life	Asset Sub Type	Useful Life
Gazebo - Metal	22	Paving - Concrete	42
Gazebo - Wood	22	Paving - Gravel	42
Goal Posts - Football pair	14	Paving - Heritage	42
Goal Posts - Netball/Basketball	14	Paving - Softfall (Playground)	42
Goal Posts - Rugby pair	14	Picnic Table Metal	30
Goal Posts - Soccer pair	14	Picnic Table Wood	13
Gravel	42	Planter Box	15
Hard Court	30	Play Equipment	17
Lighting - Access/Guide	40	Retaining Wall - Brick	42
Lighting - Decorative Park	40	Retaining Wall - Concrete	42
Lighting - Display	40	Retaining Wall - Limestone	42
Lighting - Heritage	40	Retaining wall - Limestone Rock	42
Lighting - Sporting Flood Lights	40	Retaining Wall - Other	42
Lighting - Spotlight Park	40	Rubbish Bin	12
Lighting - Wall Light	40	Shade Sail	24
Long Jump	20	Skate	14
Other Shelters	22	Stairs - Handrail (Metal)	40
Outdoor Shower	20	Stairs - Handrail (Timber)	30
Park Bench Seat Custom Concrete	19	Stairs - Ramp (Concrete)	40
Park Bench Seat Custom Metal	19	Stairs - Ramp (Metal)	40
Park Bench Seat Custom Wood	19	Stairs - Staircase (Concrete)	40
Park Bench Seat Metal	19	Stairs - Staircase (Metal)	40
Park Bench Seat Wood	19	Stairs - Staircase (Timber)	30
Paving - Astro Turf	15	Timber	25
Paving - Bitumen	42	Water Tank	24

5.1.2 Asset capacity and performance

Under the **One Planet** initiative the city aims to protect and expand existing natural habitats and creating new space for wildlife. This will be undertaken through supporting native verge plantings scheme, small revegetation projects in existing parks and reserves, nestbox installations, feral animal control and coastal dune protection.

The **Urban Forest Plan** aims towards increasing the amount of tree coverage by 20% and encourages landowners to retain vegetation. The plan outlines a target of 10,000 new trees in 10 years increasing the ratio of trees per person across the City to ensure equal opportunities to maximise the social, economic and environmental benefits of trees and urban greening

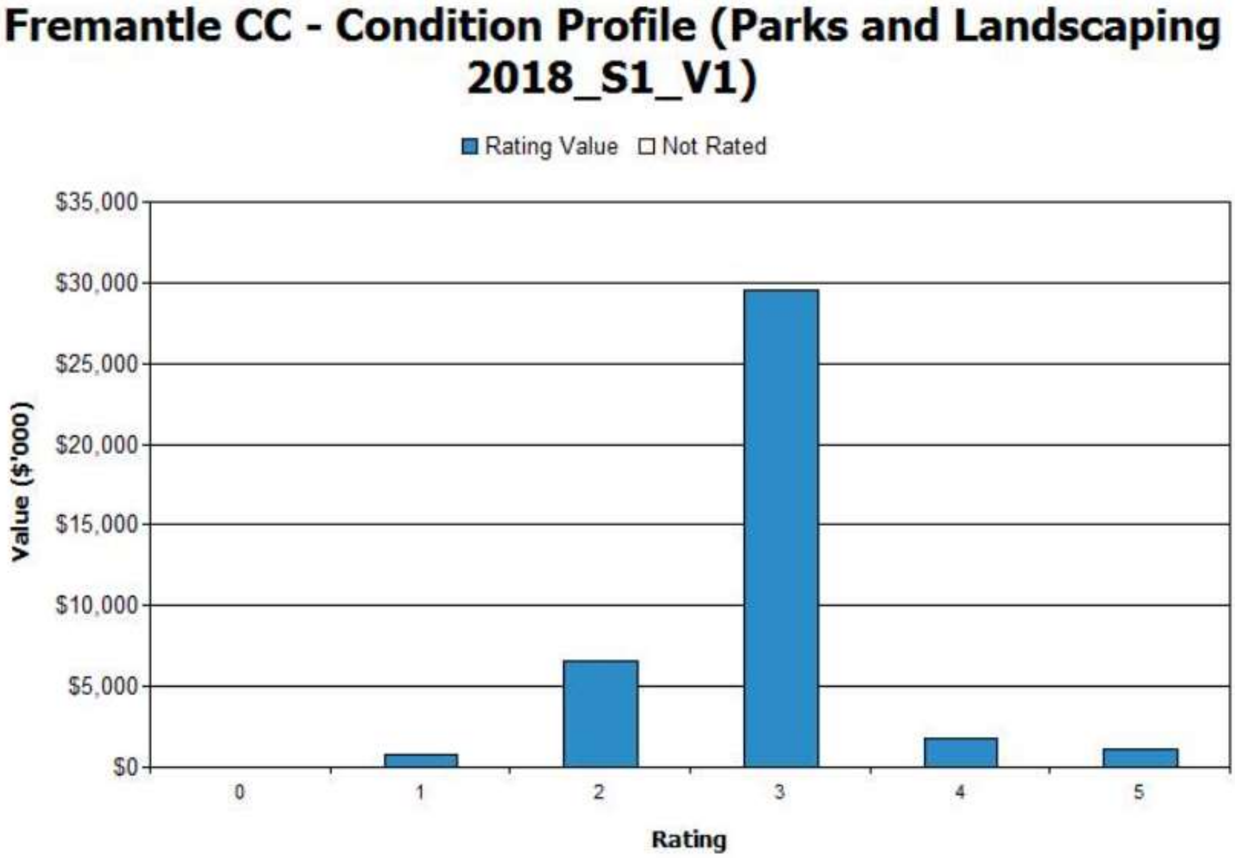
The **Water Conservation Strategy** aims to sustainably preserve the health of water resources so that the aesthetic and functional amenity of the City can be maintained for future generations to utilise and enjoy. The strategy frameworks staged water management actions for all City properties and recreation facilities with set targets for reduced water usage and improved water health in accordance with the State Water Strategy (Water Forever).

The implementation of the **Disability and Access Plan** aims at providing people with disabilities the same opportunities as other people to access different areas within the city in line with Disability Services Commission guidelines. This includes access to all infrastructure and public areas within the city.

5.1.3 Asset condition

The asset conditions are monitored through valuation and/or audit on a periodical basis. A comprehensive Parks and Landscaping audit program was undertaken by the City of Fremantle during 2017/2018 financial year, which included assessment of asset condition. The information recorded from the 2017/2018 audit has been implemented within this asset management plan and is shown below in Figure 3.

Fig 3: Asset Condition Profile



Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3 below. The graph shows that the majority of Park and Landscaping assets are falling mostly under fair condition. There are some Parks and Landscaping assets falling within rating 4 or greater, these assets will require repair, renewal or replacement in the near future. The data shown in Figure 3 shows that many of the Parks and Landscaping assets will require reach the end of their useful life in the coming years. This is typically caused by an irregular or inconsistent renewal program in the past. It indicates that the City will need to increasingly fund asset renewal in the future in order to keep the majority of the assets in good or fair condition.

Table 5.1.3: Simple Condition Grading Model

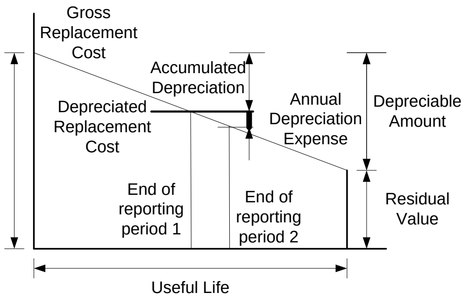
Condition Grading	Description of Condition
1	**Very Good**: only planned maintenance required
2	**Good**: minor maintenance required plus planned maintenance
3	**Fair**: significant maintenance required
4	**Poor**: significant renewal/rehabilitation required
5	**Very Poor**: physically unsound and/or beyond rehabilitation

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

5.1.4 Asset valuations

The value of assets recorded in the asset register as at 30th June 2017 covered by this asset management plan is shown below.

Gross Replacement Cost	$22,917,000
Depreciable Amount	$22,917,000
Depreciated Replacement Cost	$7,300,000
Annual Average Asset Consumption	$917,000



The valuation methodology used and the assumptions made in preparing the valuations were:

- A range of sources were used by the valuers to produce the valuations. The valuations were derived from recent projects, Rawlinsons construction and Cordells guide, development of models and benchmarking against other valuations.

- Unique asset consumption profiles designed for each asset class were adapted into a range of five default profiles which were then documented as a set of default profiles. As the City did not have a consumption profile, a default profile was used.

- Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

  Rate of Annual Asset Consumption 4.0% (Depreciation/Depreciable Amount)

  Rate of Annual Asset Renewal 1.7% (Capital renewal expenditure/Depreciable amount)

The rate of asset renewal on Park and Landscaping assets is below the rate of consumption by 2.3% or 0.529 million per year.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services such as mowing, watering, rubbish removal, pavement patching, routine testing of bores, soil and reticulation systems and routine inspections of lighting and playground equipment.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

5.2.1 Operations and Maintenance Plan

The City's Park and Landscaping assets must be properly maintained so that they continue to support the delivery of a wide range of City services which fulfil the social, economic and environmental needs of the community.

For the purpose of this plan, maintenance is defined as work on existing Park and Landscaping assets undertaken with the intention of:

- Preventing further deterioration
- Restoring correct operation within specified parameters
- Making temporary repairs for immediate health, safety and security reasons
- Assessing Park and Landscaping assets for maintenance requirements

5.3.1 Maintenance objectives
The maintenance of City's Park and Landscaping assets should:

- Meet City service delivery expectations reflected in the standards to which Park and Landscaping assets are to be maintained
- Focus on the impact of the condition/s of an asset on service delivery and risk
- Minimise whole-of-life costs of Park and Landscaping assets
- Make the best use of maintenance resources
- Facilitate maintaining relevant and up to date information at whole-of-City service levels

Table 5.2.1: Maintenance Expenditure Trends

Year	Maintenance Expenditure	
	Planned (000)	Unplanned (000)
2017/18	$ 4121	$ 1982
2016/17	$ 3520	$ 1427
2015/16	$ 4177	$1402
2014/15	$ 5,112	$ 835

Planned maintenance work varies every year between 15% and 50% of unplanned work.

Maintenance expenditure levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks will be identified and service consequences highlighted in this asset management plan and service risks considered in the Infrastructure Risk Management Plan.

The Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Critical Assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, investigative activities, maintenance plans and capital expenditure plans can be targeted at the appropriate time.

Operations and maintenances activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc. Critical assets failure modes and required operations and maintenance activities are detailed in Table 5.3.2.1.

Maintenance is funded from the operating budget where available. This is further discussed in Section 7.

5.3 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure resulting in additional future operations and maintenance costs.

5.3.1 Renewal plan

The following methods were used for this asset management plan.

- Method 1 uses Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year.
- Method 2 uses capital renewal expenditure projections from external condition modelling systems.

Renewal ranking criteria -

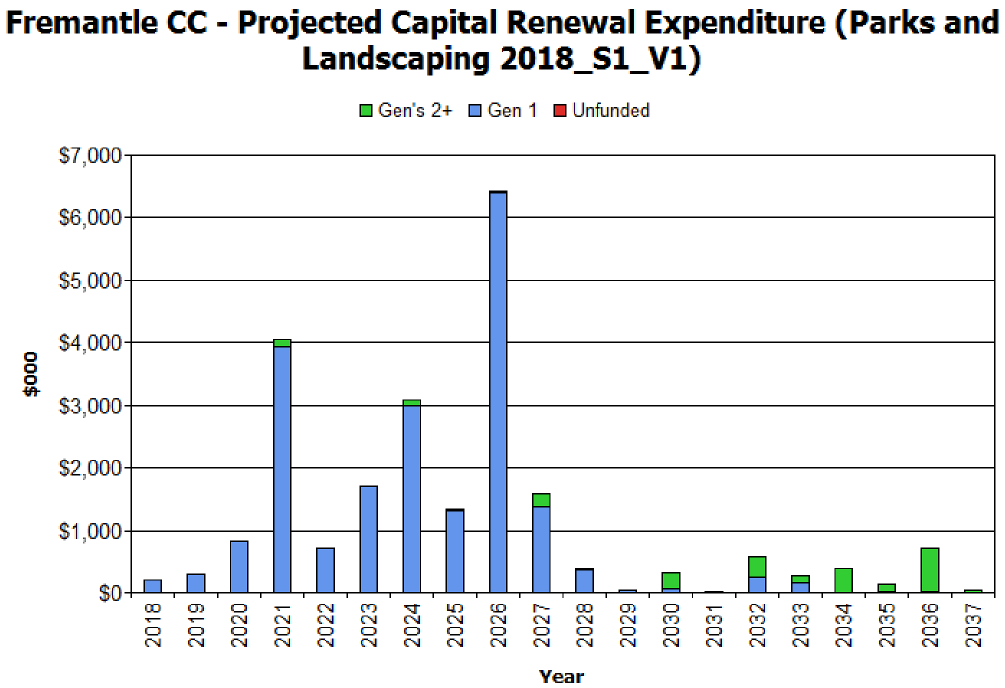
Asset renewal and replacement criteria is currently being developed.

5.3.2 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time when the asset stock increases. The expenditure is required is shown in Fig 5. Note that all amounts are shown in real values.

Method 1 was used to derive the data which is shown in the graph below

Fig 5(a): Projected Capital Renewal and Replacement Expenditure Method 1



Method 2 was used to derive the data below.

Fig 5(b): Projected Capital Renewal and Replacement Expenditure Method 2

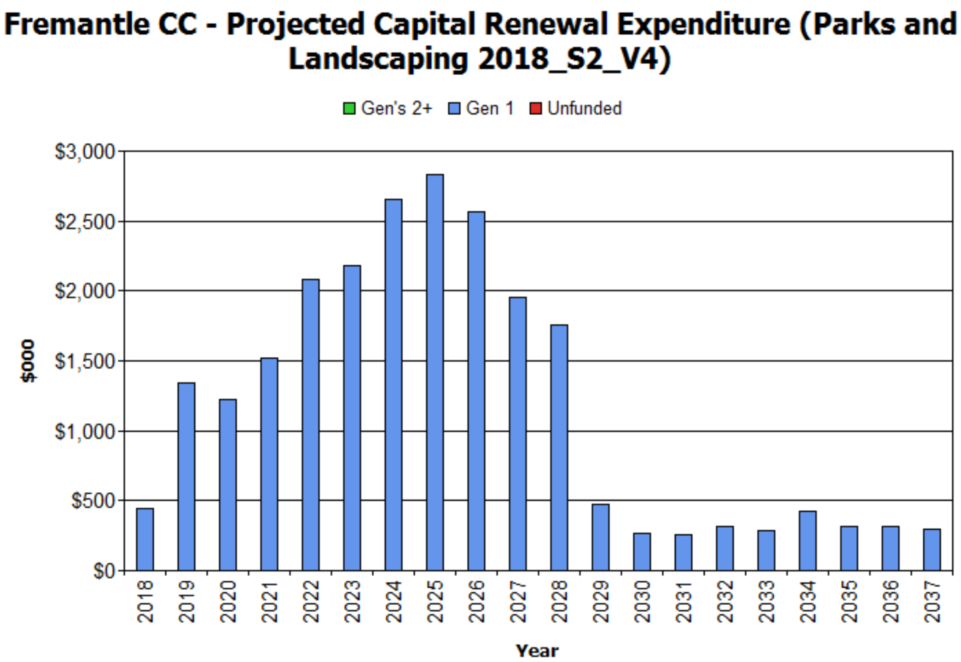


Figure 5(a) and 5(b) Interpretation

Method 1 did not provide a consistent or accurate expenditure from year to year with respect to the expected future expenditure required with having a significant asset inventory with Condition Rating of 3 (Good Condition) as detailed in Section 5.13. Fig3: Asset Condition Profile.

The second method modelling system considers a 5 year rolling average expenditure forecast which is closer to what is actually required and can be delivered in a practical sense predominately in support of those assets with Condition Rating of 3 over the next 10 year timeline.

Deferred renewal and replacement, i.e. those assets identified for renewal and/or replacement and not scheduled in capital works programs are to be included in the risk analysis process in the risk management plan.

Renewals and replacement expenditure in the capital works program will be accommodated in the long term financial plan. This is further discussed in Section 7.

5.4 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost. These additional assets are considered in Section 4.4.

5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by corporate priority and available funds and scheduled in future works programmes. The priority ranking criteria is currently being developed.

5.4.2 Capital Investment Strategies

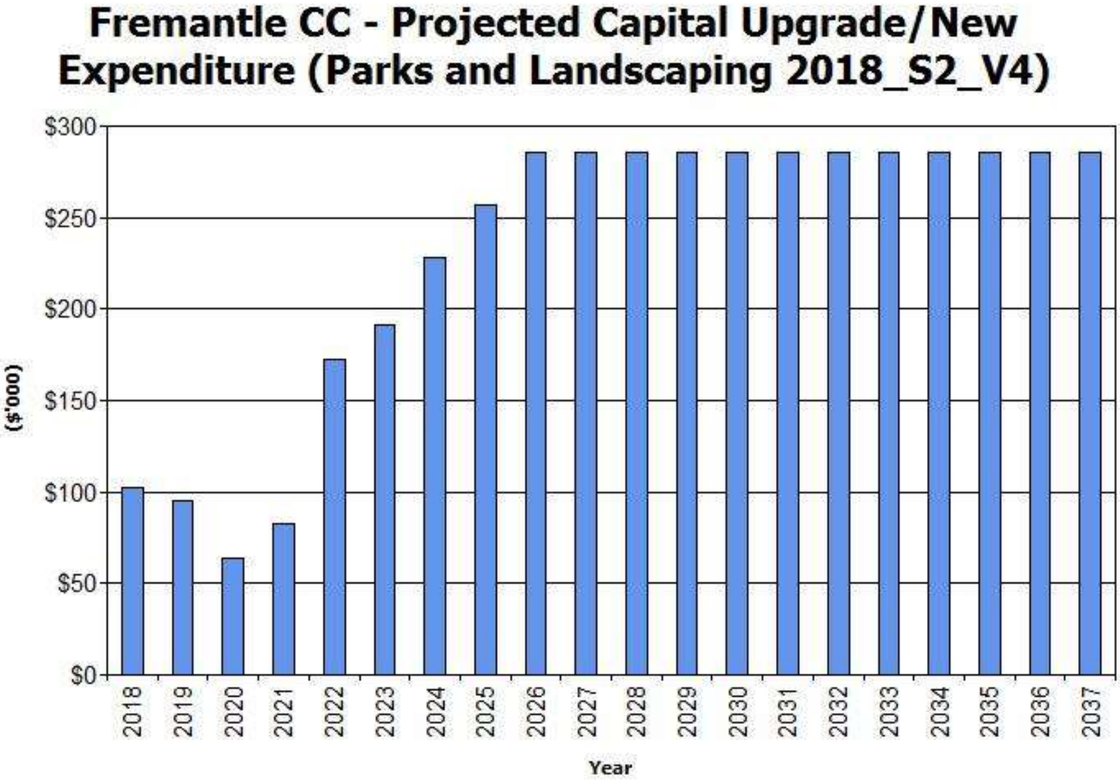
Capital upgrade and new projects will be planned to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,
- Undertake project scoping for all capital upgrade/new projects to identify:
  - the service delivery ‘deficiency’, present risk and required timeline for delivery of the upgrade/new asset,
  - the project objectives to rectify the deficiency including value management for major projects,
  - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
  - management of risks associated with alternative options,
  - and evaluate the options against evaluation criteria
  - select the best option to be included in capital upgrade/new programs,
- Review management of capital project management activities to ensure best value for resources used.

5.4.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures are summarised in Fig 6. All amounts are shown in real values.

Fig 6: Projected Capital Upgrade/New Asset Expenditure



The reduced expenditure between 2018 -2021 is due to the reallocation of available funds in support of the Kings Square project. Increased funding will be required for projected capital upgrades /new post King Square development with 2026 and beyond based on maintaining an expenditure of $286,000 projecting until 2037.

Expenditure on new assets and services in the capital works program will be accommodated in the long term financial plan. This is further discussed in Section 7.2.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation.. Any costs or revenue gained from asset disposals is accommodated in the long term financial plan.

A specific asset disposal plan is being developed at the moment.

6. RISK MANAGEMENT PLAN

6.1 Critical Assets

An assessment of risks associated with service delivery from transport assets identifies critical risks that will result in loss or reduction in service from these assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

6.2 Risk Assessment

An assessment of risks associated with service delivery from building and facility assets has identified critical risks that will result in loss or reduction in service from these assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Assessment of risk is measured against the risk assessment matrix shown in Figure 7.

Risks are assessed on their Impact and likelihood of occurring. Critical risks, being those assessed as ‘High’ (requiring immediate corrective action) are identified in Figure 7.These risks will be reported to management and council.

Figure 7: Assessment of Risk

		Impact				
		Negligible	Minor	Moderate	Significant	Severe
Likelihood	Very Likely	Low Medium	Medium	Medium High	High	High
	Likely	Low	Low Medium	Medium	Medium High	High
	Possible	Low	Low Medium	Medium	Medium High	Medium High
	Unlikely	Low	Low Medium	Low Medium	Medium	Medium High
	Very Unlikely	Low	Low	Low Medium	Medium	Medium

As part of the City of Fremantle is commitment to delivering quality outcomes to the community and its workforce through consideration of balanced risks and opportunities, the City will be putting together a detailed Risk Management Plan in 2018/19.

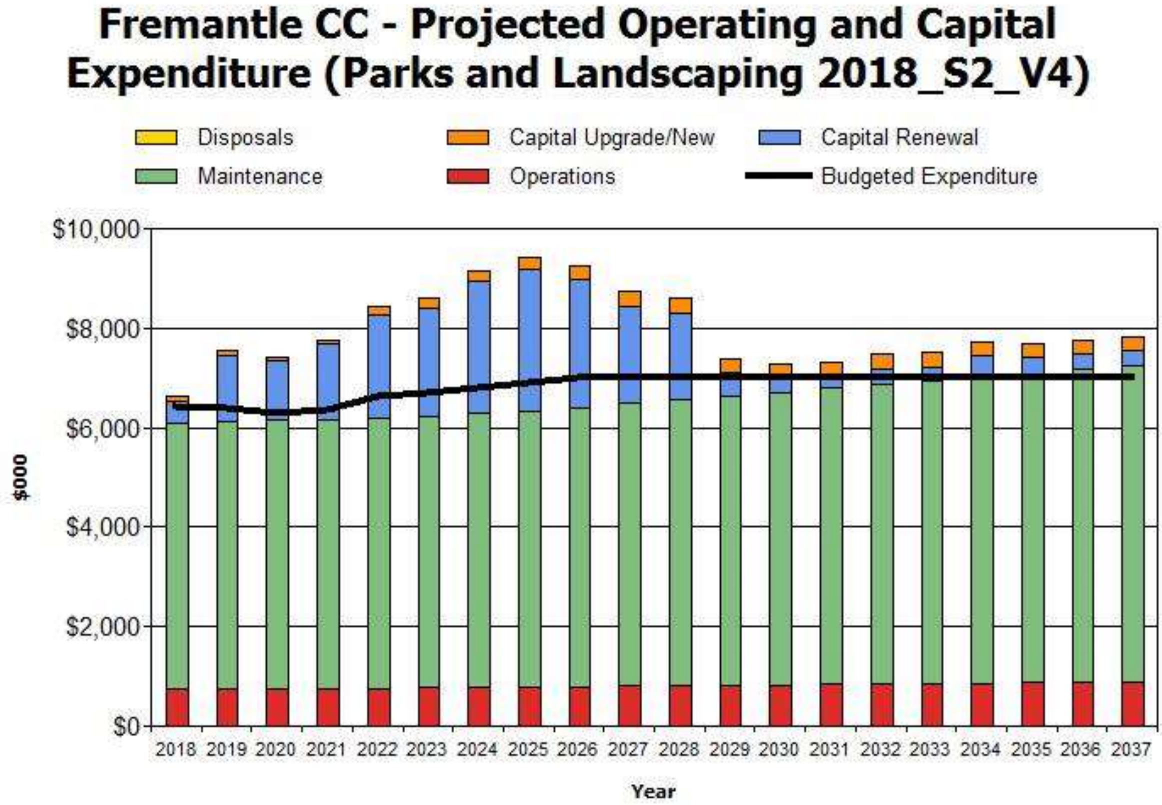
7. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values.

Fig 7: Projected Operating and Capital Expenditure



Overall, the budgeted expenditure is able to support Maintenance and Operations costs over the next 20years. However, the budgeted expenditure is not able to support Capital Renewal and Capital Upgrade/New projects which is most prevalent within the first 10 years. This renewal gap will result in a reduced overall asset condition rating and a number of assets in the poor and very poor category. This will also put more pressure on the maintenance budget and possibly reduce the level of service of other maintenance activities.

7.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[6] 20%

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 10 years of the forecasting that we will have of the funds required for the optimal renewal and replacement of assets. The Asset Renewal Funding Ratio is low due to the following identified reasons:

- Re-allocation of funding to support the Kings Square project.
- A significant volume of Park and Landscaping assets were Condition Rated as 3 (Good Condition), refer to Section 5.1.3 Fig3: Asset Condition Profile. These asset will require Capital Renewal over time to maintain a desired service level and due to the nature of the condition grouping, it is expected that Capital Renewals will increase over the following 10 years.

[6] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The life cycle cost for the services covered in this asset management plan is $ 7.160 million per year (average operations and maintenance expenditure plus depreciation expense projected over 10 years).

Life cycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 10 year planning period is $6.479 million per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 10 years).

The gap between life cycle cost and life cycle expenditure and is called the life cycle gap. The average life cycle gap for services covered by this asset management plan is $0.681 million.

Life cycle expenditure is 90% of life cycle costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium term – 10 year financial planning period –

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations and maintenance expenditure and renewal expenditure required over the 10 year planning period is $8.123 million per year.

Estimated (budget) operations, maintenance and capital renewal funding is $6.479 million on average per year giving a average funding shortfall of $1.644 per year. This indicates 80% of the projected expenditures are needed to provide the services documented in the asset management plan.

Medium Term – 5 year financial planning period

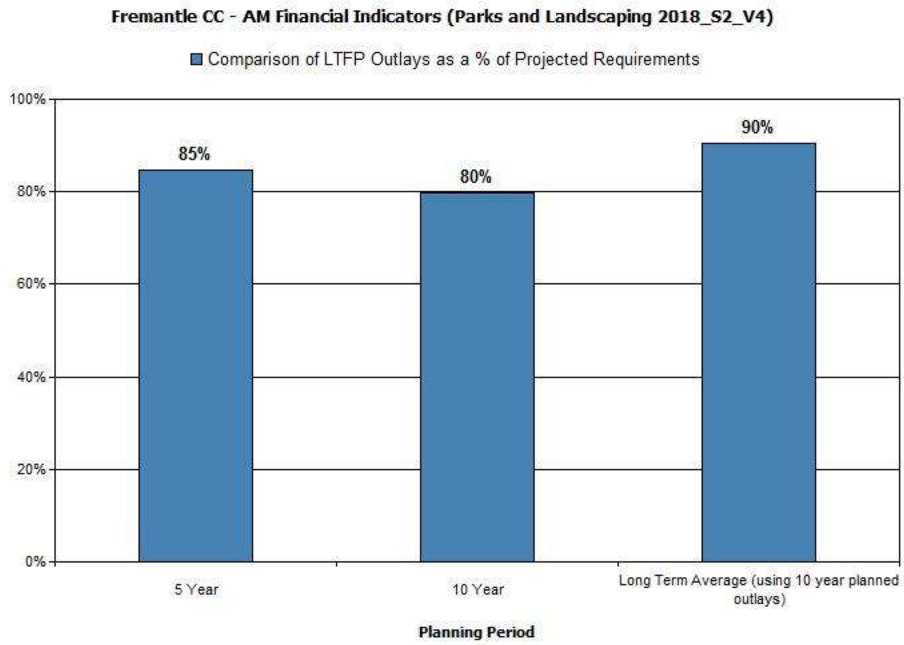
The projected operations, maintenance and capital renewal expenditure required over the first 5 years of the planning period is $7.461 million on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is $6.318 million on average per year giving a 5 year funding shortfall of $1.143 million per year. This indicates that 85% of projected expenditures required to provide the services shown in this asset management plan are financed.

Asset management financial indicators

Figure 7A shows the asset management financial indicators in graphical format over the 10 year planning period and for the long term life cycle.

Figure 7A: Asset Management Financial Indicators



The budgeted spending for the first four years is lower than required because of the financial funding reallocation required to support the Kings Square project. A financial short fall is evident in the medium 5 year term and long 10 year term under the current financial funding plan. Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 (100%) for the first years of the asset management plan and ideally over the 10-year life of the Long Term Financial Plan.

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the AM Plan. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long term financial plan

Figure 8: Projected and LTFP Budgeted Renewal Expenditure

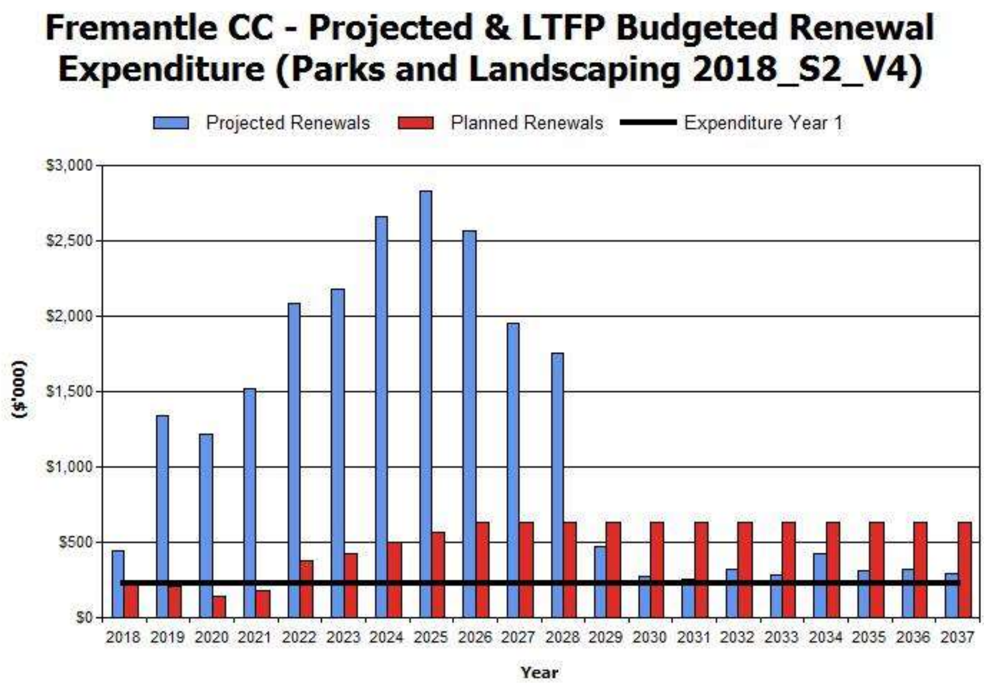


Table 7.1.1 shows renewal shortfall for the planned forecast.

Table 7.1.1: Projected and LTFP Budgeted Renewals and Financing Shortfall

Year	**Projected Renewals** $0	**LTFP Renewal Budget** ($000)	**Renewal Financing Shortfall** **$0** (-ve Gap, +ve Surplus)	**Cumulative Shortfall** ($000) (-ve Gap, +ve Surplus)
2018	$445	$225	-$220	-$220
2019	$1,344	$209	-$1,135	-$1,355
2020	$1,220	$141	-$1,079	-$2,434
2021	$1,521	$182	-$1,339	-$3,773
2022	$2,081	$380	-$1,701	-$5,474
2023	$2,180	$420	-$1,760	-$7,234
2024	$2,657	$501	-$2,156	-$9,390
2025	$2,830	$565	-$2,265	-$11,655
2026	$2,566	$629	-$1,937	-$13,592
2027	$1,956	$629	-$1,327	-$14,919
2028	$1,756	$629	-$1,127	-$16,046
2029	$474	$629	$155	-$15,891
2030	$271	$629	$358	-$15,533
2031	$252	$629	$377	-$15,156
2032	$320	$629	$309	-$14,846
2033	$283	$629	$346	-$14,500
2034	$421	$629	$208	-$14,292
2035	$313	$629	$316	-$13,976
2036	$320	$629	$309	-$13,667
2037	$296	$629	$333	-$13,334

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with **the corresponding** capital works program accommodated in the long term financial plan.

A gap between projected asset renewal/replacement expenditure and amounts accommodated in the LTFP indicates that further work is required on reviewing service levels in the AM Plan (including possibly revising the LTFP) before adopting the asset management plan to manage required service levels and funding to eliminate any funding gap.

The gap will be managed through reviewing service levels, planning asset replacements and renewals, prioritising capital works and looking at community needs to determine and address the most needed areas first.

7.1.2 Projected expenditures for long term financial plan

Table 7.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are from 2017-2037 in real values.

Table 7.1.2: Projected Expenditures for Long Term Financial Plan ($000)

Year	Operations ($000)	Maintenance ($000)	Projected Capital Renewal $0	Capital Upgrade/ New $0	Disposals ($000)
2018	$753	$5,338	$445	$102	$0
2019	$756	$5,362	$1,344	$95	$0
2020	$759	$5,384	$1,220	$64	$0
2021	$762	$5,399	$1,521	$83	$0
2022	$764	$5,418	$2,081	$173	$0
2023	$770	$5,458	$2,180	$191	$0
2024	$776	$5,503	$2,657	$228	$0
2025	$784	$5,556	$2,830	$257	$0
2026	$792	$5,616	$2,566	$286	$0
2027	$802	$5,682	$1,956	$286	$0
2028	$811	$5,749	$1,756	$286	$0
2029	$820	$5,815	$474	$286	$0
2030	$830	$5,882	$271	$286	$0
2031	$839	$5,948	$252	$286	$0
2032	$848	$6,015	$320	$286	$0
2033	$858	$6,081	$283	$286	$0
2034	$867	$6,148	$421	$286	$0
2035	$877	$6,214	$313	$286	$0
2036	$886	$6,281	$320	$286	$0
2037	$895	$6,347	$296	$286	$0

7.2 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Assumptions as presented in the City of Fremantle’s Strategic Financial Plan are as below:

- The economic growth of 2.4%circumstances have meant that projections for growth and therefore community demand as facilities and services are going to increase in future
- The current population of the City is 28,893.

7.3 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale[7] in accordance with Table 7.5.

[7] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Table 7.5: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy ± 40%
E Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 6.5.1.

Table 7.5.1: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	To be further verified although at present based on sound data.
Growth projections	B	To be further verified although at present based on sound data.
Operations expenditures	C	Further planning, investigation and analysis is needed.
Maintenance expenditures	B	To be further verified although at present based on sound data.
Projected Renewal expenditures. - Asset values	C	Further planning, investigation and analysis is needed
- Asset useful lives	B	To be further verified although at present based on sound data.
- Condition modelling	C	Further planning, investigation and analysis is needed
- Network renewals	B	To be further verified although at present based on sound data.
- Defect repairs	B	To be further verified although at present based on sound data.
Upgrade/New expenditures	C	Further planning, investigation and analysis is needed
Disposal expenditures	C	Further planning, investigation and analysis is needed

Over all data sources the data confidence is assessed as medium confidence level for data used in the preparation of this AM Plan.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

8.1.1 Accounting and financial data sources

The financial system is maintained by finance who responsible for all budgeting for future expenditures. They also look after the depreciation and impairment write down (if any) of assets.

The accounting for fixed assets is carried out in accordance with AASB 13, 116 and 137,

The threshold for all expenditures whether capital or operational is zero.

8.1.2 Asset management data sources

The data for assets has been sourced from the asset management systems.

8.1.3 Asset registers

The asset registers are maintained within the Technology One and Assetic. Technology one is linked to the financial system. The asset team is responsible for maintaining the asset data in terms of the useful lives and condition of the assets, addition and disposal of the data.

The asset management team manages the asset data and the finance team manages the financial aspect.

8.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task No	Task	Responsibility
1	Determination of Levels of Service	
2	Operation and Maintenance Strategy and Plan	Engineering Team
3	Maintenance of a Risk Register and Consequences	Engineering Team
4	Process for Update and Linking of the Asset Management Systems	Asset Team
5	Contingency Plan	
6	Threshold Policy for the Procedure for recognition of Assets	Asset Team
7	Disposal Policy and Procedure	Asset Team
8	Building Level 2 Audit for asset condition detail.	Asset Team
9	Improvement of the Asbestos Register and a record of hazardous materials in buildings	Engineering Team
10	Asbestos Management Strategy	Asset Team
11	Renewal Ranking Criteria	Projects Team
12	Capital work Selection Criteria from AMP Output	Projects Team

8.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the long term financial plan.

The AM Plan has a life of 4 years and is due for complete revision and updating every City of Fremantle election.

8.4 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this asset management plan are incorporated into the long term financial plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the target of 1.0.

9. REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.

- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.

- IPWEA, 2015, 3rd edn., 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM

- Australian Accounting Standards 2018, http://www.aasb.gov.au/

10. APPENDICES

Appendix A

Abbreviations

AAAC	Average annual asset consumption
AM	Asset management
AM Plan	Asset management plan
GRC	Gross replacement cost
DA	Depreciable amount
DRC	Depreciated replacement cost
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LTFP	Long term financial plan
MMS	Maintenance management system
RV	Residual value

Appendix B Glossary

Annual service cost (ASC)

1) Reporting actual cost

The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.

2) For investment analysis and budgeting

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset renewal funding ratio (ARFR)

The ratio of the net present value of asset renewal funding accommodated over a 10-year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9].

Average annual asset consumption (AAAC)*

The amount of the asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

***Capital expenditure - expansion**
Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new
Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal
Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, e.g. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade
Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the asset base, e.g. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding
Funding to pay for capital expenditure.

Capital grants
Revenue received generally tied to the specific projects or purposes, which are often for upgrade and/or expansion or new investment proposals.

Capital investment expenditure
Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months (See capital expenditure definition)

Capitalisation / Capitalization threshold
The value of expenditure on non-current assets above which the expenditure is recorded as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount
The amount at which an asset is recognised in the balance sheet after deducting any accumulated depreciation / amortisation and accumulated impairment losses.

Component
Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management
Asset management which relies primarily on the use of an asset register, maintenance management systems, top-down condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and a long-term cash flow projection.

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical assets
Those assets that are likely to result in a more significant financial, environment and social cost in terms of impact on organisational objectives.

Deferred maintenance
The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount
The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)
The gross replacement cost (GRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / amortisation
The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life
See useful life definition.

Expenditure
The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Expenses
Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair value
The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arm's length transaction.

Financing gap
A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels.

Gross replacement cost (GRC)
The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Heritage asset
An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss
The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets that contribute to meeting the needs for access to major economic and social facilities and services, e.g. roads, drainage, footpaths and cycle ways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally, the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Key performance indicator
A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service
The parameters or combination of parameters that reflect social, political, economic and environmental outcomes that the organisation delivers.

Levels of service statements describe the outputs or objectives an organisation or activity intends to deliver to customers.

Life Cycle
The cycle of activities that an asset (or facility) goes through while it remains an identity as a particular asset i.e. from planning and design to decommissioning or disposal.

Life Cycle Cost (LCC)
Total LCC The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.

Average LCC The life cycle cost is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure (LCE)
The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Maintenance
All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

Maintenance may be classified as:

- **Planned maintenance**

Falls into three categories:
a) Periodic – necessary to ensure the reliability or to sustain the design life of an asset.
b) Predictive – condition monitoring activities used to predict failure.
c) Preventive – maintenance that can be initiated without routine or continuous checking and is not condition based.

- **Reactive maintenance**

Unplanned repair work that is carried out in response to service requests and management/ supervisory directions.

- **Specific maintenance**

Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.

- **Unplanned maintenance**

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance expenditure *

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality
The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, misstatement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset
Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques. The modern equivalent asset is evidenced by renewal strategies in asset management plans and financing in a long-term financial plan covering at least 10 years.

***Net present value (NPV)**
The value of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from e.g. the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments
Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue, e.g. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operations
Regular activities to provide services such as public health, safety and amenity, e.g. street sweeping, grass mowing and street lighting.

Operating expenditure
Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, e.g. power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense
The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses
Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

Operations, maintenance and renewal financing ratio
Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (e.g. 5, 10 and 15 years).

Operations, maintenance and renewal gap
Difference between budgeted expenditures in a long term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. 5, 10 and 15 years).

Pavement management system (PMS)
A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption *
The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *
The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *
A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable amount
The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure
Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding
Funding to pay for recurrent expenditure.

Rehabilitation
See capital expenditure - renewal.

Remaining useful life
The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life provides an estimate of useful life.

Renewal
See capital expenditure - renewal.

Residual value
The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life. Residual value reflects consideration receivable from an asset at the end of its useful life to the entity and accordingly would not include cost savings from the re-use of in-situ materials.

Revenue generating investments
Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, e.g. public halls and theatres, childcare facilities, sporting and recreation facilities, tourist information facilities, etc.

Risk management
The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment
A self-contained part or piece of an infrastructure asset.

Service potential
The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining
A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that are still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Strategic Asset Management Plan
A plan that documents and specifies how the organizational objectives are to be converted into AM objectives, the approach for developing AM Plans and the role of the AM system in supporting the achievement of AM objectives.

Strategic Plan
A plan containing the long-term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation and identify major targets, actions and resource allocations relating to the long-term survival, value and growth of the organisation.

Sub-component
Smaller individual parts that make up a component part.

Useful life
Either:

(a) the period over which an asset is expected to be available for use by an entity, or
(b) the number of production or similar units expected to be obtained from the asset by the entity.
It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the entity.

Valuation
The process of determining the worth of an asset or liability. Assessed asset value which may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels, market value for lifecycle costing and optimised deprival value for tariff setting.

Value in Use
The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, IIMM & AIFMM 2015, Glossary

Additional and modified glossary items shown *

Stiles Electrical Services
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EC6538

Q6108 **Gilbert Fraser - Sports Lighting Upgrade**

Item	Description		Total
1	Demolition of existing poles		**$ 6,860.00**
2	Trench, conduit & pits (trenching in sand - Not rock)		**$ 45,642.25**
3	2no 30m Poles - Supply		**$ 22,000.00**
4	2no 30m Poles - Foundations (vertical piles in sand - Not in rock)		**$ 11,975.00**
5	2no 30m Poles - Installation		**$ 2,902.00**
6	LED fittings - Supply and install onto new / existing poles		**$ 94,150.00**
7	Cabling		**$ 34,012.40**
8	Switchboard - From existing power supply / switchboard (~45A 3-phase required for 20no LED fittings)		**$ 16,620.20**
9	Night Aiming		**$ 5,788.00**
10	Testing & Commissioning		**$ 360.00**
11	O&M Manuals		**$ 720.00**
12	Building Permit		**$ 2,362.25**
13	**Contingency** - Additional costs arising from the detail design		**$ 15,000.00**
		Sub-Total	**$ 258,392.10**
		GST	**$ 25,839.21**
		Total (Inc GST)	**$ 284,231.31**

Gilbert Fraser Sports Lighting

Existing Lighting configuration.

RIVER SIDE
Musco floodlights on 30 m poles

JOHN STREET SIDE
Brightline floodlights on 20 m poles

City of Fremantle

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N

Gilbert Fraser Reserve - North Fremantle

27/07/2020

Scale (A4) 1:6000

This design calculation is based upon specified parameters supplied by the client, and other design inputs assumed by us, as detailed in this document. In practice, the accuracy of the values will differ due to environmental variations such as actual luminaire positioning, room surface reflectance, supply voltage, local luminaire ambient temperature, obstacles/furniture, etc. These results are also subject to normally accepted photometric tolerances, and calculation/program uncertainties. Gerard Lighting provides this calculation without any representationor warranty of any kind. The Company shall be under no liability to the Customer for failure to attain such performance figures unless the performance of the Goods supplied is specifically guaranteed in writing, and any such written guarantee shall be subject to recognised manufacturing variations and tolerances applicable to the Goods.

REV	DATE	COMMENTS	DESIGNED
R0	03/07/2019	Original Design	JH

PROJECT
Gilbert Fraser Reserve
East Fremantle WA

CLIENT

TITLE
Oval Lighting Proposal
100 lux

DOCUMENT NO.
0214347

REVISION
R0

SHEET
A3

PAGE NO.

Luminaire Schedule						
Qty	Symbol	Label	LLF	Description	Lum. Lumens	Filename
2		Rap A1	0.880	Sylvania A1 Raptor LED 1270W 5700K CRI70 XNB	136419	SR4H757A1.ies
17		Rap A2	0.880	Sylvania A2 Raptor LED 1270W 5700K CRI70 NB	136000	SR4H757A2.ies
1		Rap A2+RS	0.880	Sylvania A2 Raptor LED 1270W 5700K CRI70 + Right S	118809	Copy_180259PH.ies

Calculation Summary										
Project: Project_1										
Label	CalcType	Units	Avg	Max	Min	Min/Avg	Min/Max	PtSpcLr	PtSpcTb	Meter Type
Oval Eh	Illuminance	Lux	112.46	210	65	0.58	0.31	5	5	Horizontal

Glare Rating	
Project: Glare	
Label	Max
StatArea_GR	41

Luminaire Location Summary						
LumNo	Label	X	Y	Z	Orient	Tilt
1	Rap A2	66	44.5	30	238	0
2	Rap A2	65.5	45.25	30	220	6
3	Rap A1	65	46	30	215	6
4	Rap A2	64.5	46.75	30	165	2
5	Rap A2	64	47.5	30	155	2
6	Rap A2	-51.75	61	30	7	2
7	Rap A2	-52.25	60.25	30	5	2
8	Rap A1	-52.75	59.5	30	322	5
9	Rap A2	-53.25	58.75	30	301.983	6
10	Rap A2	-53.75	58	30	275	0
11	Rap A2	-52.5	-53.75	30	78	0
12	Rap A2	-52	-54.5	30	60	6
13	Rap A2	-51.5	-55.25	30	47	6
14	Rap A2	-51	-56	30	10	0
15	Rap A2+RS	-50.5	-56.75	30	350	0
16	Rap A2	47	-66	30	178	0
17	Rap A2	47.5	-65.25	30	160	0
18	Rap A2	48	-64.5	30	129	6
19	Rap A2	48.5	-63.75	30	115	6
20	Rap A2	49	-63	30	92	2

Obtrusive Light - Compliance Report

AS/NZS 4282:2019, A3 - Medium District Brightness, Non-Curfew L1
Filename: 0214347 - Gilbert Fraser Reserve - 100lux
3/07/2019 4:39:14 PM

Illuminance

Maximum Allowable Value: 10 Lux

Calculations Tested (3):

Calculation Label	Test Results	Max. Illum.
Residential North_Ill_Seg1	PASS	5.4
Residential East_Ill_Seg1	PASS	0.9
Residential West_Ill_Seg1	PASS	2.9

Luminous Intensity (Cd) At Vertical Planes

Maximum Allowable Value: 12500 Cd

Calculations Tested (3):

Calculation Label	Test Results
Residential North_Cd_Seg1	PASS
Residential East_Cd_Seg1	PASS
Residential West_Cd_Seg1	PASS

Threshold Increment (TI)

Maximum Allowable Value: 20 %

Calculations Tested (4):

Calculation Label	Adaptation Luminance	Test Results
Turton Street Driving South	1	PASS
John Street Driving East	1	PASS
John Street Driving West	1	PASS
Johannah Street Driving North	1	PASS

Upward Waste Light Ratio (UWLR)

Maximum Allowable Value: 2.0 %

Calculated UWLR: 0.0 %
Test Results: PASS

Lighting Levels & Luminaire Details

-> Oval - 100 lux average
-> Club Competition & Match Practice (AS2560.2.3)
-> 2 x A1 Raptor LED 1270W 5700K CRI70 Floods
-> 18 x A2 Raptor LED 1270W 5700K CRI70 Floods (1 with right side shield)

-> 4 x Existing 30m Poles (LP1 to LP4)

Design Notes
For further calculations and/or for installation aiming details please consult your Gerard Lighting representative.

This drawing has been created manually from an aerial image only.
Site dimensions should be confirmed prior to installation.
A surveyed drawing including the surrounding property boundaries and the playing field location is required to increase the accuracy of this lighting calculation.

A maintenance factor of 0.88 has been applied to all luminaires.
A maintenance policy should be adopted to support the maintenance factor of 0.88.

Maximum glare rating is 41 for observer locations as per Figure 6 AS2560.2.3 2007.
Glare ratings are based on a diffuse playing surface reflectance of 25%.

There have been no obstructions such as trees, fences or buildings included in this lighting calculation.

GLG Lighting the future
PIERLITE SYLVANIA Sylvania Connected Solutions
Austube INLITE INtegrated

REV	DATE	COMMENTS	DESIGNED
R0	03/07/2019	Original Design	JH

PROJECT
Gilbert Fraser Reserve
East Fremantle WA

CLIENT

TITLE
Oval Lighting Proposal
100 lux

DOCUMENT NO.
0214347

REVISION R0
SHEET A3
PAGE NO. Page 2 of 2

City of Fremantle

One Planet

Fremantle Strategy

2014/2015 – 2019/2020

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Designed and produced by
City of Fremantle and Brown Cow Design

One Planet

Fremantle Strategy

2014/2015 – 2019/2020

Contents

Foreword from the Mayor

At the City of Fremantle we are driven by innovation, efficiency and planet stewardship and to that end we are committed to applying the One Planet Common International Targets and 10 sustainability principles throughout our organisation and our community.

We're not focussed on single issues – but see sustainability as part of everything we do at the City.

When we work on our travel strategies we focus on reducing congestion and pollution; when we work on our assets management plan we focus on saving money and reducing carbon emissions through energy and water efficiency; when we work on our community development strategies we focus on fostering the development of sustainable small business and up-skilling Champions in sustainability issues.

We believe in the ethos of 'thinking globally and acting locally', and so we keep an eye on how our actions here in the City impact on others outside of our direct sphere of influence, while working with our community to support them in their sustainability endeavours.

The beauty of sustainability as an overarching strategy is that its key underlying pillar is one of constant self-improvement and evolution. We acknowledge that there is a lot of work to be done and that we have set ourselves some tough targets, but in setting them we are making a collective commitment to strive towards excellence and best practice across all that we do.

This strategy outlines our overarching targets, which will drive the action plan. It will be reviewed on an annual basis, enabling us to move through the organisational and boundary changes to come, with the flexibility to incorporate new facilities, communities and environmental issues.

Innovation is not static, and as such we have built responsiveness into this document to enable us to move towards our ultimate goal – to be using our resources equitably and ethically – as a One Planet Council.

We look forward to embarking on this vital journey with our staff and with our community.

Dr Brad Pettitt
Fremantle Mayor

The One Planet Fremantle Strategy acknowledges that sustainability is not an add-on, or a magic bullet, but like all strategies, a process of continual improvement.

Introduction

Our Vision: The City of Fremantle aims to become Perth's most sustainable local government – a place where we foster community in a way that supports quality of life, while respecting the limits of the planet on which we live.

If everyone in the world lived as we do in Australia, we'd need almost four planets worth of resources to sustain us. What this means is that basically, we're living outside of our planet's means. If we don't reverse this trend our lifestyles will have a dire impact on our own quality of life, and on the global community.

In order to set ourselves on a path towards reducing our impact, the City of Fremantle has joined an international network of 'One Planet' communities, who all use BioRegional's One Planet Living framework to address the sustainability challenges that we face on a daily basis as a council.

This document sets out our vision and our targets for moving towards becoming a 'One Planet' Council, working and living within our 'planetary means'.

The ten One Planet Principles and the targets we've set against them look beyond energy, water and waste as the primary sustainability concerns – and towards how we live and work, and how the quality of our interactions drive our sense of belonging to the global community and our ability to comprehend our impact beyond our immediate selves.

The One Planet Fremantle Strategy acknowledges that sustainability is not an add-on, or a magic bullet, but like all strategies, a process of continual improvement.

It acknowledges that the journey towards sustainability has no end point, and as such, this document will never be 'complete'. It provides an enabling pathway towards innovative thinking, responsible decision-making and future-proofing actions which we hope will bring our organisation, and our community, closer to a point of acting in a socially, environmentally and economically responsible manner.

The purpose of the One Planet Fremantle Strategy is to better incorporate this enabling pathway into the City's operational activities and into the services it delivers to the community through meaningful reporting, active projects and community engagement.

Our implementation strategy

Achieving our One Planet Fremantle goals is going to require a concerted and collaborative effort to enable 'whole of organisation' change. Sustainability, being one of our key strategic imperatives, underpins our operations at all levels.

The One Planet Principles, and the achievement of our articulated targets, lend themselves to input and implementation by a broad range of staff within the City, and to this end – the One Planet Fremantle Strategy and Action plan formalises the pathways to achievement, and the high level responsibility for each action.

The One Planet journey so far

The City of Fremantle has not embarked lightly on the One Planet process. To get to this point, and to facilitate the development of this strategy and its accompanying action plan, we have engaged directly with each business unit across the organisation through a series of internal workshops, sought their counsel on the actions already successfully implemented, and sought their inspiration on the actions that the City might take to improve our performance.

In recognising the challenges of executing a sustainability strategy across a large and diverse organisation such as the City of Fremantle, we have undertaken to ensure that our process for the development of this strategy was as inclusive as possible, and to closely align the articulated sustainability objectives with the Strategic Plan and other relevant plans and policies where possible.

Staff structures

The City of Fremantle's Sustainability (Strategic) Officer will hold primary responsibility for maintaining the One Planet Fremantle Strategy and reporting against the targets and actions outlined herein on an annual basis, however the staff structure that underpins this process will include staff from all departments and business units, including Management and Senior Management staff.

These actions will also be supported by the One Planet Fremantle Champions Team, an internal team who facilitate and support the delivery of the One Planet Principles within the City of Fremantle and across its facilities.

Each of the One Planet Principles lends itself to input from a different business unit or team, or from multiple teams, and as such is an enabler for cross-departmental working groups, and integrated strategy implementation.

Stakeholder roles

The One Planet Fremantle Strategy is not merely a strategy for the City of Fremantle, but a supportive framework for our community, who are both our leaders and our champions on the journey towards a One Planet Fremantle.

Beyond our immediate staff and facilities and the impact they have on sustainability, the contributions and impacts of our subcontracted employees, suppliers, partners and partner organisations, universities, local business and our community are also a focus of this strategy, and we aim to ensure that those who wish to participate and support this journey are able to do so.

Scope of impact

The scope of impact which the City will measure and report on a quantitative basis will be limited to the facilities, assets, projects and policies under our operational control as an organisation, including but not limited to buildings / facilities, staff (and subcontractors), sustainable procurement, waste reduction, carbon emissions and energy efficiency, water use, materials and biodiversity / revegetation.

However the City considers sustainability to be much broader than numbers on a page, and will also endeavour to measure and report, using anecdotal and qualitative measurement criteria, the more 'human' elements of sustainability management that fall under the 10 One Planet Principles, including health and happiness, equity, culture and community using case studies and media outcomes.

Monitoring and reporting

The intention of this document is to map our high level targets and commitments, and is complemented by a corresponding internal action plan which will enable us to simplify our ability to identify, monitor and report against our sustainability related commitments.

Significantly, at the City of Fremantle, actions delivered against sustainability outcomes have not traditionally sat within an environment or sustainability team, but have been spread across the organisation and allocated to a range of different managers or officers.

This suite of living documents will enable us to keep a centralised repository for all of those commitments, both present and future, and to support reporting against those outcomes in a centralised and simplified fashion to make clear the achievement of outcomes against targets set and actions committed.

Progress will be communicated internally via the One Planet Fremantle page on Sharepoint and internal comment on progress, or possible innovation will be invited, in particular from the One Planet Fremantle Champions Team and Senior Management Group.

Progress against the strategy will also be communicated annually to council and community, and calls for innovation, comment and feedback will be invited to ensure the One Planet Fremantle Strategy and action plan meet the targets set by council, and also take full account of community sustainability needs.

Relationship to other Strategic Documents

The strategy is designed as an informing document to further embed sustainability within the integrated strategic planning process being undertaken across the City and to be flexible enough to incorporate enhanced needs that might arise from the current reform agenda.

The One Planet Fremantle Strategy is not merely a strategy for the City of Fremantle, but a supportive framework for our community

While this strategy touches on the need for review of some policies, procedures and plans within a reform environment, it also acknowledges the current efficacy of the majority of existing documents, and as such, incorporates them as part of the implementation strategy.

The City's primary strategic document is its Strategic Plan 2010 – 2015 which drives the highest level outcomes the City would like to achieve on behalf of its community. Sustainability sits as a pillar of that strategy. A number of other documents directly impact on sustainability within the City of Fremantle, including a range of land management plans and local planning schemes.

The major strategic documents with which the One Planet Fremantle Strategy aligns are:

- Disability Access and Inclusion Plan
- Fremantle Economic Development Strategy
- Cultural Development Strategy
- Fremantle Lighting Strategy
- City of Fremantle Bicycle Plan
- Low Carbon City Plan
- Climate Change Adaptation Plan
- Water Conservation Strategy

Inspiring achievement and celebrating success

It is well documented that sustainability related strategies, projects, policies and processes have little success without a few key elements, namely: buy-in at all levels of organisational hierarchy; internal inspiration and achievement related rewards; and celebration and acknowledgement of success.

To this end the One Planet Fremantle Strategy and action plan also encompasses an internal program of events, offerings and competitions, based around the 10 One Planet Principles, which aim to inspire City staff to get involved directly in the process, and highlight the social and 'enjoyment' benefits that can come from working on sustainability related issues.

This monthly program will support City staff to engage in the One Planet process, and build a shared language around sustainability internally - which will assist us to break down stereotypes, encourage ownership and to ensure that when we, as a staff, communicate with our community about our process and our progress, we do so in an inclusive and consistent manner.

This strategy and action plan will also ensure that an interesting program of events and opportunities is offered to the Fremantle community, so that they can come together and celebrate achievements, share stories and be rewarded for their participation in building the sustainability of the City of Fremantle.

Our top priorities for 2014 / 2015

While this strategy outlines the high level targets for the next five years rather than focussing on individual actions, the lists below details some of our top short-term priorities for the 2014/15 financial year for both our internal improvement strategy (corporate) and our external improvement strategy (community).

Five top corporate action points for the City of Fremantle

1. Investigation of sustainable development potential for the Knutsford St, City Works Depot site with a view to negotiating positive sustainability outcomes for any development on the site.
2. Driving the success of the Public Place Recycling Program and Waste Not Organic Waste Program and documenting outcomes.
3. Sustainable Procurement Action Plan and policy review delivered for all purchasing at the City.
4. Research into expansion of the renewable energy and energy efficiency program across new buildings and assets as identified post reform.
5. Development of Sustainable Events Guidelines for internal and external events.

Five top community action points for the City of Fremantle

1. Delivery of monthly One Planet Fremantle Seminar Series in conjunction with Curtin University for ten months, culminating in a One Planet Festival.
2. Engage with Fremantle schools to reduce carbon and implement sustainability initiatives.
3. Deliver the Responsible Cafés Program across Fremantle food and beverage businesses.
4. Support the Waste Not Organic Waste program to expand into Fremantle businesses.
5. Develop a residential sustainable home 'buyers and builder's' guide and a sustainable suppliers discount booklet.

The 10 One Planet Principles

The ten One Planet Principles overleaf outline the scope of the strategy, and the elements of our strategy against which we will set specific targets for the City of Fremantle. These targets may be in the form of quantitative measures, such as percentage reduction against a baseline, or they may be more qualitative targets, such as enhanced service provision.

We acknowledge that many of these targets are cross-cutting, so carbon might be addressed under the zero carbon principle, but might also be addressed under transport (fuel use) and waste (methane production).

The One Planet Principles

Zero carbon	making buildings more energy efficient and delivering all energy with renewable technologies
Zero waste	reducing waste, reusing where possible, and ultimately sending zero waste to landfill
Sustainable transport	encouraging low carbon modes of transport to reduce emissions, reducing the need to travel
Sustainable materials	using sustainable and healthy products, such as those with low embodied energy, sourced locally, made from renewable or waste resources
Local and sustainable food	choosing low impact, local, seasonal and organic diets and reducing food waste
Sustainable water	using water more efficiently in buildings and in the products we buy; tackling local flooding and water course pollution
Land and wildlife	protecting and restoring existing biodiversity and natural habitats through appropriate land use and integration into the built environment
Culture and heritage	reviving local identity and wisdom; support for, and participation in, the arts
Equity and local economy	creating bioregional economies that support fair employment, inclusive communities and international fair trade
Health and happiness	encouraging active, sociable, meaningful lives to promote good health and well being

Zero carbon

Making buildings more energy efficient and delivering all energy with renewable technologies

Our target: All buildings and structures (including street lighting and stationary energy sources) within the operational control of the City of Fremantle will be 'net zero carbon' by 2020; powered and heated by a combination of on and off site renewable energy and / or fully carbon offset.

Currently the City has a dedicated program of development for renewable energy and energy efficiency projects which includes widespread installation of solar energy solutions and a major upgrade of the Fremantle Leisure Centre to geothermal and renewable energy sources amongst other valuable projects.

The City of Fremantle already operates under a policy of carbon neutrality - which means that every year we measure our carbon emissions from all of our operations and facilities, we implement a program of energy generation and carbon reduction measures and we offset any residual emissions - making our carbon balance zero or 'neutral'.

We are one of the few councils in Western Australia that sections off a percentage of annual rates revenue to put entirely towards carbon reduction projects. This means that each year we are able to set aside a significant budget to build on our commitment to reducing our carbon impact, which also reduces our need to purchase offsets to meet our carbon neutrality requirements.

A broad range of programs and projects are currently in progress or planned to reduce our organisational carbon footprint and to support our community to reduce theirs, including;

- The Low Carbon Schools Project.
- The carbon budget and carbon accounting system.
- The renewable energy generation program (including solar, geothermal and co / tri-generation projects).
- Upgrades to City owned public lighting to LED or other energy efficient technology.
- Real time energy monitoring software for major local government buildings and facilities.

We support our local business community through the CitySwitch program, and we will also support our local school community this year by sponsoring and supporting the Australian Youth Climate Coalition Summit 2014.

We are one of the few councils in Western Australia that sections off a percentage of annual rates revenue to put entirely towards carbon reduction projects.

Targets

1. All new commercial, mixed use and multi-residential developments to be designed and constructed in such a manner so as to achieve a rating of not less than 4 Star Green Star using a relevant sustainability rating tool.
2. Maintain and sustain carbon neutral status throughout reform process and report 2015/16.
3. Sign eight local / regional schools to the Low Carbon Schools program by 2016.
4. Sign 20 commercial businesses to the CitySwitch program by 2017.
5. Implement real time energy monitoring on all renewable energy installations by 2017.
6. Expand renewable energy program to include all feasible buildings and facilities by 2020.

Relevant Plans and Policies

- Low Carbon City Plan.
- Climate Change Adaptation Plan
- DBH12 Energy Efficiency Building Design
- Local Planning Policy 2.2 Split Density Codes and Energy Efficiency and Sustainability Schedule.

Zero waste

Reducing waste, reusing where possible, and ultimately sending zero waste to landfill

Our target: The City of Fremantle will reduce its waste generation by 25% by 2015 against an agreed baseline. At least 60% of City waste will be recycled or reused by 2020.

Changing our mindset on what is 'rubbish' and what is 'resource' is part of our progress towards waste efficiency at the City of Fremantle. Staff will be able to access training and development opportunities on waste reduction in the workplace, which will also be relevant to home and lifestyle. Some of these opportunities will also be offered at a community level through our various community engagement and training programs, including our One Planet community seminar series.

Waste is a major target area for the City, and we're working with both our staff and our community to ensure that we achieve our waste reduction goals!

A range of programs and projects are currently in progress or planned to reduce our corporate waste profile including;

- Waste Not Program, to divert our organisational organic waste from landfill.
- Public place recycling for the community.
- Signed recycling and free water stations at all City events.
- Joining the Responsible Cafe's program, designed to encourage our local business community to reduce their waste.
- Garage Sale Trail program participation.
- Approval of the installation of two ProAcqua water machines - designed to reduce the use of disposable plastic bottles.
- The Plastic Bag Local Law to ban the distribution of single-use plastic bags through our local retailers and businesses.

The City of Fremantle is a member of the Southern Metropolitan Regional Council (SMRC), which has implemented a regional waste management strategy, the Regional Resource Recovery Centre (RRRC). The centre has dramatically reduced household material sent to landfill by over 70%, by combining world-leading technology with a simple, community-friendly collection system.

Targets

7. Develop full event sustainability guideline and communicate to all event holders Dec 2014.
8. Increase participation in Garage Sale Trail by 20% by Nov 2015.
9. Reduce organic waste going to landfill from City of Fremantle buildings and facilities by 70% by Dec 2015.
10. Waste Not program to be expanded to 20 Fremantle businesses by Dec 2015.
11. Deliver Plastic Bag Local Law and marketing program by May 2015.
12. Public Place Recycling Scheme audit and marketing program to be delivered by June 2016.
13. Sign 20 local cafes to the Responsible Cafes program by Dec 2016.

Relevant Plans and Policies

- SG2 Waste Minimisation
- SG24 Sustainable Procurement
- Plastic Bag Reduction Local Law 2014

Waste is a major target area for the City, and we're working with both our staff and our community to ensure that we achieve our waste reduction goals!

Sustainable transport

Encouraging low carbon modes of transport to reduce emissions, and reducing the need to travel

Our target: The City of Fremantle will reduce emissions from travel and haulage by at least 30% by 2020 in line with the sustainable carbon footprint target.

The City has recently published a comprehensive Bike Plan which outlines a wide range of initiatives designed to support the broad uptake of cycling as a major transport mode. It outlines specific targets for cycling increase on an annual basis and a range of innovative programs in order to facilitate this increase.

We are also working on an integrated transport strategy, which will take into account all transport modes, with a view to increasing sustainability, accessibility and livability. This will result in reduced carbon emissions consistent with the overarching greenhouse gas emissions reduction target but will also net a range of positive sustainability outcomes – social, environmental and economic.

A range of other programs and projects are currently in progress or planned to increase our engagement with sustainable transport options including;

- Supporting the Electric Vehicle Highway project, with the hope of being the 'gateway' to the highway.
- Delivering a range of annual active transport events including Bike Week, Ride to Work Breakfast and Walk Week.
- Working with ECU Design School to develop the CycleFreo wayfinding project.
- Providing two free electric vehicle charge points.

- Providing a new Electric Vehicle DC Fast Charge point in a visible location in the Fremantle CBD.
- Providing a large number of free bikes which are available for hire from the City.
- Providing a free CAT bus service around the city.
- Endorsing a car share policy to facilitate car share schemes setting up in our city.

Targets

14. Develop car share policy and facilitate at least one car share scheme setting up in Fremantle by Dec 2014.

15. Increase community participation in active transport events by 20% by June 2015.

16. Increase sustainable transport use for City staff by 30% by June 2016.

17. Produce a full carbon evaluation of all fleet and fuel uses by the City by June 2016 (inclusive of increased fleet resources post reform).

18. Develop and communicate Integrated Transport Strategy by Dec 2016.

19. Implement Bike Plan outcomes by June 2018.

Relevant Plans and Policies

- Integrated Transport Strategy (in development)
- Fremantle Bicycle Plan 2014 – 2018
- Car Share Policy 2014

We are also working on an integrated transport strategy for the City, which will take into account all transport modes, with a view to increasing sustainability, accessibility and livability.

Sustainable materials

Purchasing and using sustainable products and services that have a low embodied energy ratio, high recycled content or high recyclability levels, are fair trade, organic or local and reduce carbon miles in production and delivery.

Our target: The City of Fremantle will have a robust policy and process in place for assessing suppliers against local, ethical, social, economic and environmental criteria by 2015. All product suppliers and service providers will meet best practice for sustainable and ethical sourcing by 2020.

The City is working with a sustainable procurement specialist to review our policies and develop a full action plan for the purchase of sustainable goods and services, both for the City and the community.

A range of other programs and projects are currently in progress or planned to increase our engagement with sustainable materials and purchasing options including;

- Purchasing compostable cups, recycled plates and bowls, and making use of re-useable options where possible.
- A policy of purchasing local, sustainable and fair trade catering supplies.
- Staff are encouraged to purchase their stationery options from the Staples 'Eco' range, which provides a broad range of sustainable options for office basics.
- Purchasing 'carbon neutral' paper which has a high recycled content.
- Supporting a range of demonstration projects, including Josh's House and The Meeting Place
- Developing a Residential Sustainable Design Guideline and Subsidies Program for Fremantle residents.

The preliminary design of our new building project for the City has also been sensitive to the need to incorporate sustainability objectives into the design, and use of sustainable, renewable or recycled materials is a significant part of our progress towards achieving a high 'Green Star' standard. We also have a range of policies for developers which give them a set of sustainability criteria to adhere to when making development applications and offer significant incentives for those achieving high sustainability outcomes.

Targets

20. Develop residential sustainable design guideline by Dec 2014.

21. Review purchasing policy and develop procurement action plan by Dec 2014.

22. Develop online sustainable procurement toolkit by June 2015.

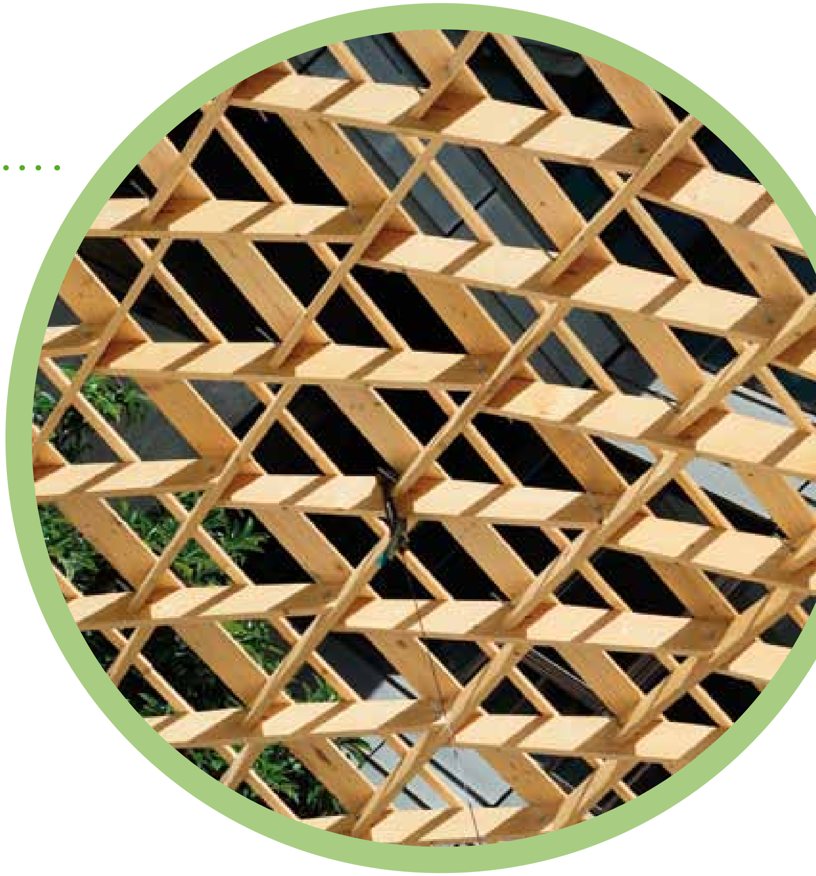
23. Develop sustainability products and services subsidies program by June 2016.

24. Ensure 5 Star Green Star compliance for Kings Square development.

Relevant Plans and Policies

- LPP 2.13 Sustainable Buildings Design Requirements
- LPP 2.2 Split Density Codes and Energy Efficiency and Sustainability Schedule
- DBH 12 Energy Efficient Building Design
- SG 38 Purchasing Policy
- SG 24 Sustainable Procurement

The preliminary design of our new building project for the City has also been sensitive to the need to incorporate sustainability objectives into the design, and use of sustainable, renewable or recycled materials is a significant part of our progress towards achieving a high 'Green Star' standard.



Local and sustainable food

Choosing low impact, local, seasonal and organic diets and reducing food waste

Our target: The City of Fremantle will ensure that 50% of food by value purchased by the council is compliant with the local and sustainable food policy by 2015 and 100% by 2020 and will support community actions to increase local and sustainable food purchase and achieve better nutrition.

We are incredibly lucky to have access to a broad and growing array of local, sustainable and ethical food. Many of our local food producers dedicate their businesses to producing tasty, healthy and ethical food options so that Fremantle locals and visitors can enjoy a great meal while contributing to positive sustainable outcomes.

By supporting these local businesses, City staff make a great contribution to the local economy, and ensure their food choices have a minimal impact on the planet.

A range of other programs and projects are currently in progress or planned to increase our engagement with local and sustainable food including;

- A policy of purchasing local, sustainable and fair trade catering supplies.
- Upholding a commitment to being one of Western Australia's few 'Fair Trade' cities.
- Supporting staff to work towards a healthy and sustainable lifestyle by providing some terrific courses and events throughout the year on sustainable foods.
- Making sustainable food education available to residents through the CUSP / One Planet Community Cafe Series.
- Supporting community gardens through policy and guidelines.
- Providing community grants.
- Facilitating unique food vendor programs and local markets.

Targets

25. Maintain status as a Fair Trade Council.

26. Ensure all internal catering meets local, ethical or fair trade standards by Dec 2014.

27. Review purchasing policy and develop procurement action plan by Dec 2014.

28. Deliver One Planet Community seminar on local and sustainable food by June 2015.

29. Develop and deliver Community Garden Policy and Guideline by Dec 2015.

30. Ensure at least 7 schools in the City of Fremantle area have food production gardens by Dec 2016.

31. Ensure all Fremantle residents are within walking distance of a community garden by 2020.

Relevant Plans and Policies

- SG 38 Purchasing Policy
- SG 24 Sustainable Procurement
- SG 2 Waste Minimisation
- Community Gardens Policy & Guideline
- Amendment to Verge Beautification Policy to include food production gardens

By supporting these local businesses, City staff make a great contribution to the local economy, and ensure that their food choices have a minimal impact on the planet.

Sustainable water

Reducing water usage in buildings and in the products we buy; preventing flooding and pollution

Our target: The City of Fremantle will measure its annual water use and set targets for absolute reduction in line with best practice benchmarks or at least 25% by 2015 against a recent baseline year and 50% by 2020.

The City of Fremantle is very aware of Western Australia's water scarcity and as a result is working on some innovative strategies to ensure that we use water sparingly and efficiently.

Our newly developed Water Conservation Strategy takes a strategic approach to water conservation, looking at the impact of our public open space on water use and our building and facilities. It considers hydro-zoning options, revegetation, pollution reduction and water efficiency in public amenities, public open space and City administration buildings and facilities.

The City also has a policy of using pesticides sparingly and where possible choosing pesticides and fertilisers with the lowest toxicity available to ensure watercourses, in particular our iconic Swan River, remain clean and healthy.

We are also a signatory to both the ICLEI Water Campaign and Waterwise Councils programs, and have completed milestones for both programs.

We support our community through a variety of programs and rebates, including grey water and rainwater storage, and we provide information and promotion for these rebates.

We subsidise three Living Smart courses for community and business each year, which enables our community to learn strategies for reducing their impact on the environment, including water reduction, and our residential guideline, currently in development, will provide tips and tools to buyers and developers on how to retrofit or fit-out a building with sustainable technologies and waterwise measures.

Targets

32. Develop assessment of all public open space (active and passive recreation) and assess for on-site water storage or grey water re-use feasibility by Dec 2015.

33. Install real time water metering readers on top 10 water usage sites by Dec 2015.

34. Meet ICLEI Water Campaign Milestone 5 by June 2016.

35. Meet all Waterwise Councils obligations by June 2016.

36. Implement Water Conservation Strategy outcomes by 2018.

Relevant Plans and Policies

- Water Conservation Strategy
- DF 2 Use of Dangerous Chemicals
- LPP 2.1 Fremantle Port Buffer Area Development Guidelines

Our newly developed Water Conservation Strategy takes a strategic approach to water conservation, looking at the impact of our public open space on water use and our building and facilities.

Land use and wildlife

Protecting and expanding existing natural habitats and creating new space for wildlife

Our target: The City of Fremantle will contribute to increasing levels of biodiversity and space for wildlife through their own strategies, guidelines and practices, as well as measures carried out on local government owned properties or through time or financial support to an appropriate wildlife charity or initiative.

The City is heavily urbanised, and with little natural 'bushland' remaining within the City's boundaries it lends itself to smaller scale projects and more intensive management of its remaining natural areas. Supporting projects consist of the current native verge plantings scheme, small revegetation projects in existing parks and reserves, nestbox installations, feral animal control and coastal dune protection.

We undertake a range of activities dedicated to ensuring that habitats are as clean and plastic free as possible, such as:

- The Plastic Reduction Local Law.
- Undertaking marine debris surveys.
- Programmed summer beach cleaning.
- Endorsing the installation of ProAcqua water vending machines.

We also undertake a range of activities dedicated to ensuring that habitats are as healthy, diverse and connected as possible, such as:

- The 1,000 Trees program, dedicated to providing shade, reducing the Urban Heat Island Effect and providing habitat and connectivity across the region.
- Planting over 5,000 native plants in bushland and coastal reserves.
- Having reserves and biodiversity assets mapped and catalogued to assess areas for improvement and infill.
- Working with Carbon Neutral to investigate the Urban Forest Project.
- Considering supporting the revegetation of regional areas and development of regional carbon sinks to localise our carbon offsets commitments.
- Supporting community 'Friends of' groups.
- Supporting community revegetation projects and community gardens.

Targets

37. Grow community engagement in wildlife protection and biodiversity management through programs and support of local not-for-profit groups by Dec 2015.

38. Assess and redevelop Green Plan to encompass any newly acquired green space / natural vegetation areas by June 2016.

39. Deliver full assessment of parks and reserves post reform process and assess vegetation quality June 2016.

40. Map all biodiversity assets and catalogue to identify areas for improvement and infill Dec 2016.

41. Develop Carbon Neutral regional linkages project and identify areas for carbon sinks and biodiversity offset Dec 2016.

42. Maintain commitment to 1,000 trees program and reassess / upscale program post reform by Dec 2016.

Relevant Plans and Policies

- LPP 2.10 Landscaping Of Development And Existing Vegetation On Development Sites
- LPP 2.12 Planning Applications Impacting On Verge Infrastructure And Verge Trees
- North Fremantle foreshore management plan 2013
- Booyembara Park site management plan
- Green Plan (due to be reviewed and updated)

Supporting projects consist of the current native verge plantings scheme, small revegetation projects in existing parks and reserves, nestbox installations, feral animal control and coastal dune protection.

Culture and heritage

Reviving local identity and wisdom; supporting and participating in the arts

Our target: The City of Fremantle will promote an understanding of the One Planet Council program with its staff and commit to supporting community projects and targets based on increasing the number of community and / or sustainability projects and / or the level of support (financial or staff time) made by 2015 and further by 2020.

The City of Fremantle fosters a culture of sustainability, community and sense of place and we strive to be a community building on local cultural heritage to foster social capital and connectedness.

The City holds a Heritage Festival each year to actively celebrate Fremantle's rich history and heritage. It works to preserve heritage built assets, and natural areas, even incorporating a significant tree register into its heritage protection mechanisms.

The City employs three heritage specific staff members, whose roles are specifically geared to providing best practice advice on sensitive developments in heritage precincts and on presentation and preservation of heritage buildings and sites.

The City also develops and supports a wide range of cultural events, festivals and experiences every year, which bring a large number of visitors to the City, such as:

- The innovative Street Arts Festival.
- The long running Fremantle Festival.
- The Winter / Hidden Treasures Festival.
- The Wadanji Festival.
- The Children's Fiesta.

In 2014 alone we opened two iconic cultural hubs, the Esplanade Youth Plaza and the Fremantle Aboriginal Cultural Centre and we support a network of active organisations which run events, fairs and regular markets across the year.

This year we intend to offer a course to local arts practitioners on how to lean and green their arts business, festival or event and are concurrently developing a guideline for sustainable events.

We also provide a large number of community events – including active learning activities, fairs and festivals, outdoor cinemas, health and well-being activities, active transport activities, youth activities and seniors activities.

Targets

43. Develop a policy for assessment and protection of heritage areas in reference to climate change impacts by Dec 2014.

44. Establish policy and procedures to adopt best practice engagement and consultation with Traditional Owners by June 2015.

45. Develop and populate Significant Tree Register by June 2015.

46. Develop and deliver sustainable events course and policy to arts, culture and festival providers planning to produce events in Fremantle by Dec 2015.

47. Increase arts / culture based visitation to the City of Fremantle by 30% by 2020.

The City employs three heritage specific staff members, whose roles are specifically geared to providing best practice advice on sensitive developments in heritage precincts and on presentation and preservation of heritage

Relevant Plans and Policies

- Arts and Culture Plan
- Cultural Development Strategy
- Public Art Plan
- Youth Plan
- LPP 2.19 Contributions for Public Art and/or Heritage Works
- DBH 9 Procedures for the Recording & Assessment of Places of Heritage Value
- Drivers of activity centre development in the Fremantle CBD

Equity and local economy

Creating local economies that support fair employment, and international fair trade

Our target: The City of Fremantle will provide a robust range of support mechanisms to foster new and existing local business by 2015 and to support the community in its drive towards economic, environmental and social sustainability. It will provide a full package of support, training and engagement mechanisms by 2020.

The City supports local businesses in a wide variety of ways - through its new place marketing strategy that includes Fremantle's consumer website Fremantle story; its continuous support of the tourism industry through the Fremantle Tourism Association; the establishment of the Fremantle Business Improvement District; the ongoing support of our local business development organisations Business Foundations and the Fremantle Chamber of Commerce; and a refreshing approach to business innovation and space activation.

In addition, City staff, as part of the broader Fremantle workforce, are encouraged to support local business, by shopping, dining and generally using the products and services available in and around Fremantle.

There are many sustainable businesses in Fremantle. We ensure that where possible we use local suppliers for sustainable products and services to the City.

We support local sustainable businesses and we're currently working with 'The Good Map', which has created a walking map of sustainable traders around the city. We're fostering new local business by working with Waste Not to develop an organic waste solution for the City and its facilities - which will extend out into the Fremantle business community in the near future.

We will sponsor two student places in 2015 to participate in the School for Social Entrepreneurs and we are working with 350.org to develop a divestment strategy for the City to ensure that our investments are not supporting fossil fuel perpetuation.

We are also part of a long running collaborative regional climate change adaptation project to ensure we remain resilient to changes and risks brought about by human induced climate change.

Targets

48. Sponsor two places in the SSE accelerator program by Dec 2014.

49. Sponsor development of the Good Map and showcase sustainable business in the City of Fremantle by Dec 2015.

50. Develop full divestment strategy for City of Fremantle post reform by Dec 2015.

51. Continue involvement with range of business advisory and development organisations and foster collaborative relationships 2014 - 2020.

Relevant Plans and Policies

- Kings Square Business Plan
- Kings Square Urban Design Strategy
- Drivers Of Activity Centre Development In The Fremantle CBD
- Fremantle Economic Development Strategy 2011–15
- Destination Marketing Prospectus
- Retail Model Plan
- Targets For Office Development Activity In The Fremantle CBD

There are many sustainable businesses in Fremantle. We ensure that where possible we use local suppliers for sustainable products and services to the City.

Health and happiness

Creating a future where it is easy, attractive and affordable for people to lead happy and healthy lives within a fair share of the earth's resources

Our target: The City of Fremantle will promote and support health and wellbeing in the workplace by providing increased access to opportunities for staff and community to participate in programs relevant to their needs. Survey of health and well-being needs within the organisation complete by 2015. Development of full program of health and well-being opportunities by 2020.

Everybody loves to live and work in a vibrant community - and the City of Fremantle works towards ensuring it provides a huge range of diverse arts and cultural experiences across the annual calendar. Major festivals meet niche music experiences, food and wine festivals and multi-arts offerings in our city - and there's always something happening.

The City works to ensure a healthy community, by providing services to support best practice food safety, innovative cultural food offerings, including a 'unique food' vendor' project which sees diverse food and drink businesses supported all around Fremantle.

We have a local law in place to prevent smoking in shared public spaces, particularly around playgrounds and public beaches, we have alcohol harm prevention polices in place and we have a strong public cleanliness ethic.

In 2014 the City worked closely with Edith Cowan University on a unique project called 'The Happiness Project', which is a project centred on researching what 'happiness' means to Fremantle and its community, and using design to enhance this. A virtual exhibition, which was also entered by a university in Malaysia, showcased the designs at the end of the project. We intend to expand this project in 2015.

Healthy transport options, such as walking and cycling, are regularly promoted through events and publications, and staff and community are invited to come together to celebrate healthy lifestyles through these events.

We have developed an internal sustainability community, the One Planet Champions group, which supports the delivery of One Planet related learning opportunities for City staff and intend over the 2014/15 year to develop a corresponding community working group in conjunction with our community seminars.

Targets

52. Maintain commitment to community Living Smart courses x 3 per year.

53. Continue to provide a high level of service to the community around arts, culture, learning and engagement 2014 - 2020.

54. Maintain public health policies and review on a regular basis 2014 - 2020.

55. Deliver the Happiness Project and Exhibition and choose three entrants to showcase their projects in the City by Dec 2015.

56. Develop a community One Planet Champions group working against all One Planet Principles on behalf of the community by Dec 2015.

Relevant Plans and Policies

- Community Engagement Framework
- Customer Service Charter
- Destination Marketing Prospectus
- Disability Access And Inclusion Plan
- Drivers Of Activity Centre Development In The Fremantle CBD
- Arts And Culture Plan
- Cultural Development Strategy
- Youth Plan
- Play Spaces Plan

The City works to ensure a healthy community, by providing services to support best practice food safety, innovative cultural food offerings, including a 'unique food' vendor' project which sees diverse food and drink businesses supported all around Fremantle.

Glossary and references

Adaptation (Climate Change)

The Intergovernmental Panel on Climate Change (IPCC) describes adaptation as adjustment in natural or human systems in response to actual or expected climatic stimuli or their effects, which moderates harm or exploits beneficial opportunities.

Biodiversity

Biodiversity or biological diversity is the variety of life in all its different forms, which includes the myriad of plant and animal species and the range of habitats in which they live.

Community garden

A shared / communal growing space for the local community to grow fruit and vegetables, herbs or other plant species together.

Conservation

Conservation is the process by which we consider the impacts of our lifestyle on various eco-system services (i.e. water or biodiversity) and aim to reduce these impacts.

Fair Trade

Fair Trade is a trading partnership, based on dialogue, transparency and respect, that supports greater equity in international trade relations. It contributes to sustainable development by offering better trading conditions to, and securing the rights of, marginalized producers and workers.

Forest Stewardship Council (FSC) timber:

FSC is an accreditation logo given to Timber which has been sourced from forests managed in an environmental appropriate, socially beneficial and economically viable manner.

One Planet Living

A framework to help organisations and individuals live and work within a fair share of the earth's resources, based on ten principles developed by BioRegional.

Sustainability

Sustainability is about living within our planetary means, in other words, only consuming as many natural resources as the planet can sustain and regenerate. Sustainable development aims to meet human needs in the present while preserving the environment so that these needs can also be met in the indefinite future.

Sustainable procurement

Sustainable Procurement is about making purchasing decisions based on a best practice framework which considers the environmental, social and economic impacts of a product or service.

Zero waste

This is about reducing the amount of waste we generate, reusing where possible, and recycling so we ultimately send no waste to landfill.

City of Fremantle

fremantlestory.com.au

ASSET MANAGEMENT PLAN

PARKS AND LANDSCAPING

City of Fremantle

Document Control	Asset Management Plan				
Document ID : CoF Parks and Landscaping Asset Management Plan					
Rev No	**Date**	**Revision Details**	**Author**	**Review**	**Approve**
1	22/08/2018	Final Completed and approved	DT	CB	CB

TABLE OF CONTENTS

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1 EXECUTIVE SUMMARY

1.1 The Purpose of the Plan

Asset management planning is a comprehensive process to ensure delivery of services from infrastructure is provided in a financially sustainable manner.

This asset management plan details information about the City's Park and Landscaping assets including actions required to provide an agreed level of service in the most cost effective manner while managing associated risks. The plan defines the services to be provided, how the services are provided and what funds are required to provide the services over a 20-year planning period.

This plan covers Park and Landscaping asset for the City of Fremantle including:

- Park Infrastructure
- Park Equipment
- Open Space Furniture
- Lighting
- Kerbs within Parks
- Footpaths within Parks

This plan demonstrates the current Asset Management maturity and further reinforces the City's commitment to continuously improve its asset management practice and mythologies.

The assets have a replacement value of $39,827,334.12

1.2 Levels of Service

Our present funding levels will need to be increase to continue to provide existing services at current levels in the medium term.

1.3 Future Demand

The main demands for new services are created by:

- Population
- Demographics
- Tourism
- Events
- Environmental impacts
- Social Trends
- Regulations change including environmental and sustainability requirements.
- Demographic and lifestyle change

These will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management

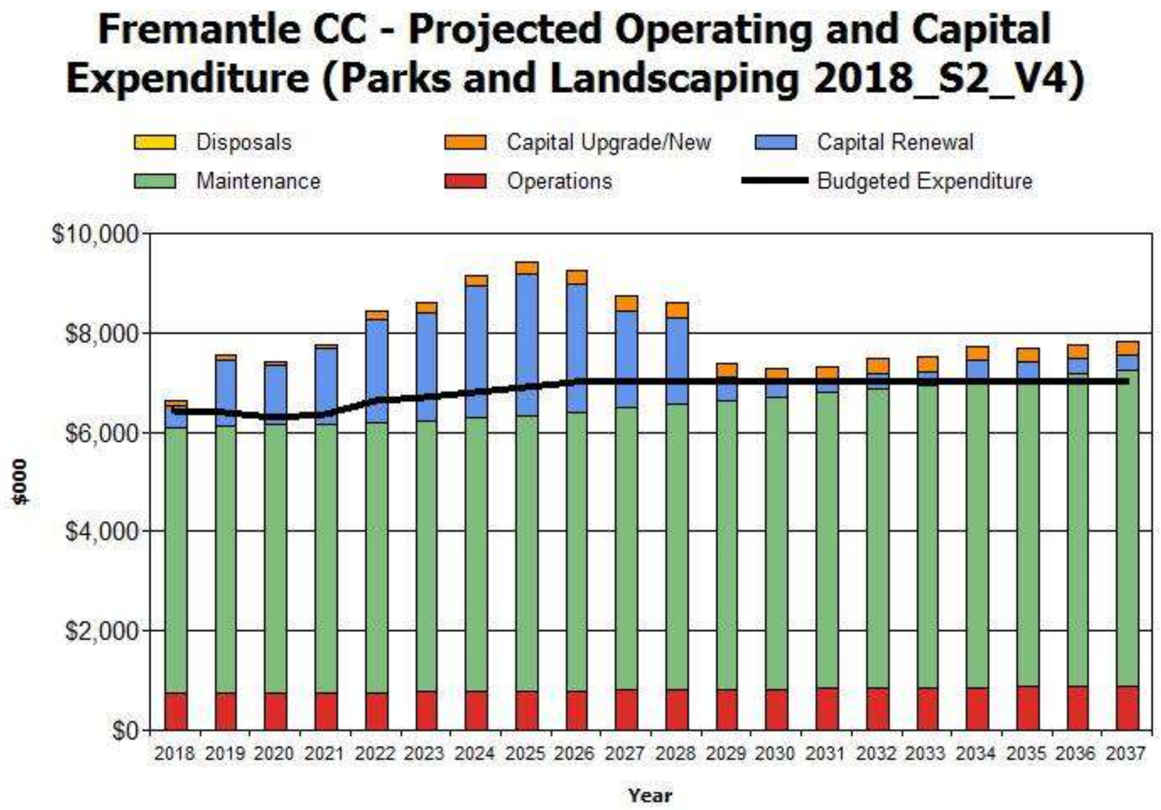
1.4 Financial and Lifecycle Management

The projected outlays necessary to provide the services covered by this asset management plan includes $7.53 millon operational, $53.38 million maintenance and $5.65 million capital renewal and upgrade expenditure of existing assets over the 10-year planning period.

The estimated available renewal funding for this period is $3.88 million over 10 years or $388 thousand on average per year.

Projected expenditure required to provide services in the AM Plan compared with planned expenditure currently included in the Long Term Financial Plan are shown in the figure below.

Figure 1 : Projected Operating and Capital Expenditure



1.5 Asset Management Practices

The City of Fremantle uses the following systems to manage its Parks and Landscaping assets:

- Assetic
- Technology One – Finance
- Technology One – Customer Request Management
- Technology One – Works and Assets
- Green Sense

1.6 Monitoring and Improvement Program

The next steps resulting from this asset management plan to improve asset management practices are:

- Determination of detailed Levels of Service
- Operation and Maintenance Strategy and Plan
- Produce a Risk Register and consequences
- Create a process for updating and linking of the Asset Management Systems
- Disposal Policy and Procedure
- Establish a Renewal Ranking Criteria
- Link the AMP Output to a Capital Work Selection Criteria

2. INTRODUCTION

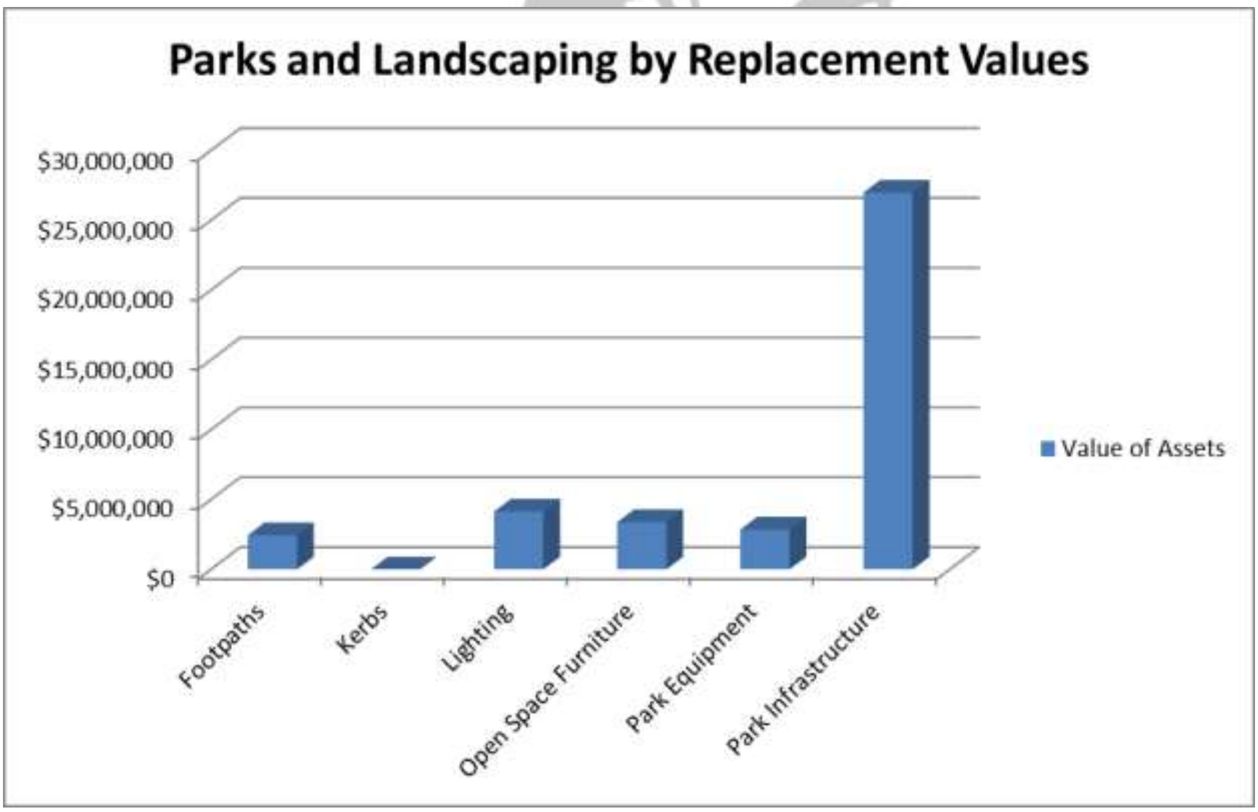
2.1 Background

This asset management plan demonstrates the responsible management of the City's Parks and Landscaping assets. There are asset management plans for different classes which include Buildings, Drainage, Parks and Landscapes, Fleet and Plant and Information Technology. This asset management plan is for the Parks and Landscaping assets portfolio. Modelling is completed to represent a 10 year planning period, with a full revision of the plan every five years as a minimum and an update of financial elements completed annually.

The City of Fremantle covers an area of 18.7 square kilometres and has 28 kilometres of river foreshore and coastline. The suburbs located in the municipality are Fremantle, North Fremantle, South Fremantle, White Gum Valley, Hilton, Beaconsfield, O'Connor and Samson. The Fremantle economy has traditionally focused on the port and port related industries (such as shipping agents and providores), commercial services, general manufacturing, recreation, as well as marine and fishing industries. Over the last decade some sectors in the local economy have declined in importance while others, such as tourism, entertainment, education and business services, have experienced considerable growth.

The City of Fremantle has a diverse range of Parks and Landscapes having 107 actively managed parks and reserves located throughout the City area utilised for leisure activities, local sporting groups and community events. This asset management plan covers the infrastructure assets management by the Parks and Environment Business Unit. The assets covered by this plan are described in the following table:

Figure 2.1: Park and Landscaping Assets covered by this Plan



Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.1.

Table 2.1.1: Key Stakeholders in the AM Plan

Key Stakeholder Role in Asset Management Plan	Role in Asset Management Plan
Service Managers	Assist in determining the community levels of service for the assets
Property Management Branch	Development and implementation of asset management planning policies, processes and systems. Asset data management.
Corporate Asset Management Team	Provide administrative advice and document review. Provide asset management guidance and direction.
Infrastructure Services	Strategic and operational business unit input
Community Services	Operational business unit input
Corporate Services	Financial data input
Executive Leadership Team	Executive management endorsement

2.2 Goals and Objectives of Asset Ownership

The City of Fremantle provides a range of services, some of which are provided by infrastructure assets. These assets are acquired by purchase, contract, construction and by donation of assets constructed by developers and others to meet increased levels of service.

Our goal in managing infrastructure assets is to meet the defined levels of service in the most cost effective manner for present and future consumers. The key elements of infrastructure asset management are:

- Providing defined levels of service and monitoring performance,
- Managing the impact of growth through demand management and infrastructure investment,
- Taking a lifecycle approach to developing cost-effective management strategies for the long-term that meet the defined level of service,
- Identifying, assessing and appropriately controlling risks, and
- Link to a long-term financial plan which identifies required, affordable expenditure and how it will be financed.[1]

Key elements of the planning framework are

- Levels of service – specifies the services and levels of service to be provided,
- Future demand – how this will impact on future service delivery and how this is to be met,
- Life cycle management – how to manage its existing and future assets to provide defined levels of service,
- Financial summary – what funds are required to provide the defined services,
- Asset management practices – how we manage provision of the services,
- Monitoring – how the plan will be monitored to ensure objectives are met,
- Asset management improvement plan – how we increase asset management maturity.

There are three main outputs which will be the result of the asset management plan:

- Operation and Maintenance Strategy – This sets out at a high level, the operation and maintenance activities required to firstly operate the asset and secondly ensure asset components reach their intended life and remain operational.

[1] Based on IPWEA 2015 IIMM, Sec 1.3, p 1| 8

- Renewal and Replacement Strategy – This sets out the cash flows and activities required to ensure major asset components are replaced at their optimum time.
- Capital Investment Strategy – documents the financial requirements for upgraded and new assets to meet future service delivery demand.

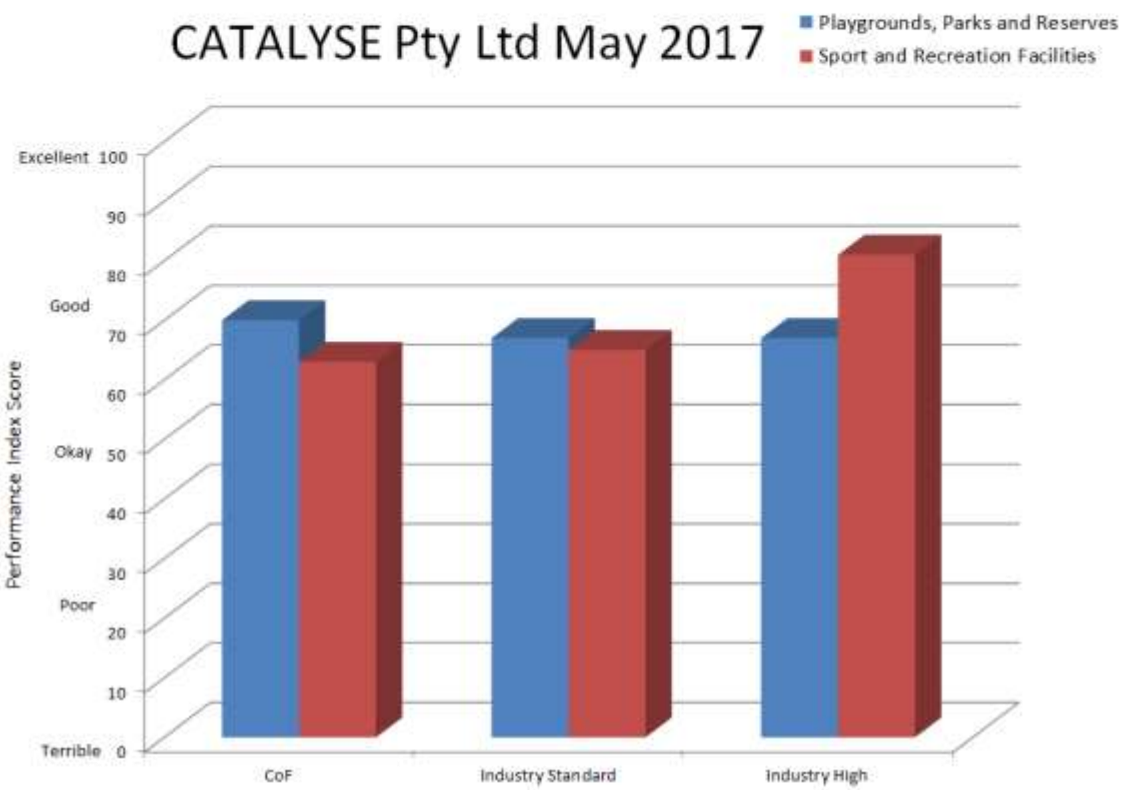
Other references to the benefits, fundamentals principles and objectives of asset management are:
- International Infrastructure Management Manual 2015[2]
- ISO 55000[3]

3. LEVELS OF SERVICE

3.1 Customer Research and Expectations

The City of Fremantle is committed to continuously improving its performance and service and conducts a bi-annual community survey to evaluate and monitor its performance across a range of services and facilities. The most recent customer satisfaction survey was undertaken by CATALYSE Pty Ltd in May 2017 with Parks and Landscaping satisfaction levels shown below:

Figure 3.1: CATALYSE Pty Ltd Park and Landscaping Survey Results May 2017



The survey assists to better understand the needs of residents living in the City of Fremantle and also provides valuable insight to evaluate community perceptions against key performance indicators in the Strategic Community Plan. The survey in May 2017 placed a high importance on parks, landscapes and recreational facilities of the city. The survey results indicated positive level of service satisfaction for Playgrounds, Parks and Reserves and placed importance in improving and maintaining service levels for Sport and Recreation Facilities to meet the communities' expectations.

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[2] Based on IPWEA 2015 IIMM, Sec 2.1.3, p 2| 13

3.2 Strategic and Corporate Goals

The asset management plan is to be read with the following associated strategy and planning documents:

- Strategic community plan 2015 – 2025
- Corporate business plan 2014 – 2018
- Long term financial plan 2015 – 2025
- Access and inclusion plan 2016 – 2020
- Booyeembara Park site management plan
- Greening Fremantle: Strategy 2020
- Water conservation strategy
- One Planet
- Urban Forest Plan

3.3 Legislative Requirements

The organisation must satisfy many legislative requirements including statutory and regulatory requirements prescribed by the Commonwealth and State authorities. The main legislative requirements relating to the management of Park and Landscaping assets include:

Table 3.2: Legislative Requirements

Legislation	Requirement
Local Government Act 1995	Provides for a system of Local Government by describing the functions of and providing a framework for the administration and financial management of Local Governments.
Environment Protection Act 1986	Provides for an Environmental Protection Authority for the prevention, control and abatement of pollution and environmental harm, for the conservation, preservation, protection, enhancement and management of the environment.
Environment Protection and Biodiversity Conservation Act 1999	Provides a legal framework to protect and manage nationally and internationally important flora, fauna, ecological communities and heritage places, defined in the Act as matters of national environmental significance.
Contaminated Sites Act 2003	Provides for the identification, recording, management and remediation of contaminated sites.
Conservation and Land Management Act 1984	Makes better provision for the use, protection and management of certain public lands and waters and the flora and fauna thereof, establishes authorities to be responsible therefore, and for incidental or connected purposes.
Soil and Land Conservation Act 1945	Relates to the conservation of soil and land resources, and to the mitigation of the effects of erosion, salinity and flooding.
Heritage of Western Australia Act 1990	Provides for and encourages the conservation of places which have significance to the cultural heritage of the state.
Rights in Water and Irrigation Act 1914	Makes provisions for the regulation, management, use and protection of water resources to provide for irrigation purposes.

Legislation	Requirement
Biological Control Act 1986	Makes provision for the Biological Control of Pests.
Poisons Act 1964	Regulates and controls the possession, sale and use of poisons.
Wildlife Conservation Act 1950	Provides for the conservation and protection of native flora and fauna
Dividing Fences Act 1961 (WA)	Relates to the construction and repair of dividing fences between certain lands.
Bush Fires Act 1954	Makes better provision for diminishing the dangers resulting from bush fires, for the prevention, control and extinguishment of bush fires.
Aboriginal Heritage Act 1972	Provision for the preservation on behalf of the community of places and objects customarily used by or traditional to the original inhabitants of Australia or their descendants
Native Title Act (state provisions) Act 1999	Provides for the recognition and protection of native title and to establish ways in which future dealings affecting native title may proceed.
Occupational Safety and Health Act 1984 (WA)	Provides for the promotion, coordination, administration and enforcement of Safety and Health in WA. Places emphasis on the prevention of accidents and injury.
Disability Discriminations Act 1992	Sets out requirements to eliminate as far as possible discrimination against persons on the grounds of disability in the areas of work, accommodation, clubs and sport and in the provision of facilities, services and land
Disability Services Act 1993	An Act for the establishment of the Disability Services commission and the Ministerial Advisory Council on Disability, for the furtherance of principles applicable to people with disabilities, for the funding and provision of services to such people that meet certain objectives and for the resolution of complaints by such people.
Australian Standards	AS 4685 – Playground Equipment - General Safety Requirements AS 4422 – Playground Surfacing – Specifications and Requirements AS 4486 – Playgrounds and Playground Equipment – Development, Installation, inspection, maintenance and operation

3.4 Levels of Service

Service levels have been defined in two ways; community levels of service and technical levels of service. At the time of writing this asset management plan the detailed levels of service are being developed in consultation with the Facilities Management team. Below is the template which will be populated in the 18/19 financial year.

Community levels of service

A measure of whether the organisation is providing community value.

Community levels of service measures used in the asset management plan are:

Quality	How good is the service.
Function	Is it suitable for its intended purpose.
Capacity/Use	Is the service over or under used.

Technical levels of service

Supporting the customer service levels are operational or technical measures of performance. These technical measures relate to the allocation of resources to service activities to best achieve the desired customer outcomes and demonstrate effective performance.

Technical service measures are linked to the activities and annual budgets covering:

Operations – the regular activities to provide services (e.g. defect inspection, mowing)

Maintenance – the activities necessary to retain an asset as near as practicable to an appropriate service condition. Maintenance activities enable an asset to provide service for its planned life (e.g. painting, patching)

Renewal – the activities that return the service capability of an asset up to that which it had originally (e.g. playground upgrade)

Upgrade/New – the activities to provide a higher level of service (e.g. or a new service that did not exist previously (e.g. new park, new barbeque facility, new playground).

4. FUTURE DEMAND

4.1 Demand Drivers

Drivers affecting demand include things such as population change, regulations, changes in demographics and community preferences.

4.4 Demand Management Plan

Demand for new services will be managed through a combination of managing existing assets, upgrading of existing assets and providing new assets to meet demand and demand management. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Non-asset solutions focus on providing the required service without the need for asset ownership and management actions including reducing demand for the service, reducing the level of service (allowing some assets to deteriorate beyond current service levels) or educating customers to accept appropriate asset failures[4]. Examples of non-asset solutions include providing services from existing infrastructure such as natural landscapes.

[4] IPWEA, 2015, IIMM, Table 3.4.1, p 3|89.

4.5 Asset Programs to meet Demand

New assets required to meet growth will be acquired and constructed. Acquiring and constructing these new assets will commit ongoing operations, maintenance and renewal costs for the period that the service provided from the assets is required. These future costs are identified and considered in developing forecasts of future operations, maintenance and renewal costs. Currently the City has a number of master plans and strategies to address the demand but does not have a detailed plan in terms of timeframe, affordability and construction of the physical assets.

5. LIFECYCLE MANAGEMENT PLAN

The lifecycle management plan details how the City of Fremantle plans to manage and operate the assets at the agreed levels of service (defined in Section 3) while managing life cycle costs.

5.1 Background Data

5.1.1 Park and Landscape Areas

The Park and Landscaping assets recorded with the City and used for this plan are shown in Table 5.1.1

Table 5.1.1: Park and Landscaping Assets

Suburb	Park/Landscape	SQM
North Fremantle	Alfred Park	5,854
Fremantle	Arthur Head Reserve	26,379
Fremantle	Bathers Beach	7,795
Fremantle	Beach Reserve	17,442
Fremantle	Beach St Skate Park	509
Beaconsfield	Beacy Park	346
Fremantle	Booyeembara Park	161,266
White Gum Valley	Booyeembara Skate Park	349
Beaconsfield	Bruce Lee Reserve	37,534
North Fremantle	Burford Reserve 1	584
North Fremantle	Burford Reserve 2	832
Fremantle	Cantonment Hill Reserve	8,429
Hilton	Collick Reserve	5,055
South Fremantle	Coral Park	811
North Fremantle	Cypress Hill	6,590
North Fremantle	Cypress Hill POS	827
White Gum Valley	Davies Reserve	6,654
Beaconsfield	Davis Park	6,171
Beaconsfield	Dick Lawrence Oval	41,304
Fremantle	Douglas Park	764
North Fremantle	Dublin PAW	252
Fremantle	Edmund Reserve	2,385
O'Connor	Edwards College Reserve	7,825
Fremantle	Esplanade Youth Plaza	1,842
North Fremantle	Everybody's Park	1,868
South Fremantle	Florence Park	683
Fremantle	Frank Gibson Park	15,023
Fremantle	Frank Gibson Park	39,868
Fremantle	Fremantle Bowling Club	10,120
Fremantle	Fremantle Golf Course	172,958
Fremantle	Fremantle Oval	24,962
Fremantle	Fremantle Park	48,996
Fremantle	Fremantle Primary School Park	2,008
Fremantle	Fremantle Tennis Club	9,725

Suburb	Park/Landscape	SQM
North Fremantle	Gillbert Fraser Oval	42,115
South Fremantle	Gold Park	781
North Fremantle	Gordon Dedman Park	7,060
North Fremantle	Gordon Dedman Skate Park	144
Hilton	Griffiths Park	15,805
Hilton	Grigg Park	8,617
North Fremantle	Harvey Beach	1,239
Samson	Haynes Court Reserve	384
North Fremantle	Hicks Park	318
Beaconsfield	Hilton Park	33,311
Beaconsfield	Hilton Park Bowling Club	13,398
Beaconsfield	Hilton Park Soccer Ground	17,579
Beaconsfield	Hilton Park South (Upper Oval)	33,478
Fremantle	Holland Park	1,001
South Fremantle	Hollis Park	28,042
South Fremantle	Hollis Park playground	2,215
Fremantle	Horrie Long Reserve	11,361
O'Connor	Jarvis Park	516
North Fremantle	John Reserve	65
South Fremantle	Keeling Reserve 1	642
South Fremantle	Keeling Reserve 2	798
Beaconsfield	Ken Allen Field	27,544
Fremantle	Kings Square	8,659
Fremantle	Knutsford Reserve	1,922
North Fremantle	Leighton Beach	48,383
North Fremantle	Leighton Park 1	4,578
North Fremantle	Leighton Park 2	2,247
South Fremantle	Lillydale Park	522
O'Connor	Lookout Park	3,928
North Fremantle	McCabe Park	2,378
Fremantle	Mews Park	404
South Fremantle	Mills and Wares Park	1,962
Fremantle	Monument Hill Memorial Reserve	35,531
Hilton	Moorni Boorn Park	4,361
White Gum Valley	Name to be advised	1,195
Beaconsfield	Naylor Reserve	504
North Fremantle	North Fremantle Bowling Club	4,876
North Fremantle	North Fremantle Foreshore Reserve	2,867
South Fremantle	Parmelia Park	8,559
Beaconsfield	Peace Grove	10,326
North Fremantle	Pensioner Guard Park	691
Samson	Petterson Reserve	245
Fremantle	Phillimore Gardens - Corner Mouat St	420
Fremantle	Pioneer Reserve	6,203
O'Connor	Plane Tree Reserve	2,899
North Fremantle	Point Direction Reserve	2,568
North Fremantle	Port Beach	43,102
North Fremantle	Prawn Bay	12,258
Fremantle	Princess May Park	7,417
Fremantle	Queens Square	5,510
Fremantle	Railway Reserve	1,112
North Fremantle	Rocky Bay Reserve	24,183
Fremantle	Royal Fremantle Golf Course	447,500
North Fremantle	Rule Park	3,113

Suburb	Park/Landscape	SQM
North Fremantle	S.E.W. Park	11,126
Beaconsfield	Salentina Ridge POS	7,139
Beaconsfield	Sardelic Park	1,419
Fremantle	Signal Station Reserve	8,329
Samson	Sir Frederick Samson Park	143,991
Fremantle	Soroptimist Rose Garden	1,702
North Fremantle	Sorrell Park	10,741
South Fremantle	South Beach	15,176
South Fremantle	South Beach Prominade	4,530
Fremantle	Stevens Reserve	47,615
Samson	Tangney Reserve	384
Fremantle	The Esplanade Reserve	33,401
Fremantle	Tuckfield Oval	5,153
White Gum Valley	Valley Park	5,842
Fremantle	Virginia Ryan Park	5,061
North Fremantle	War Memorial Park	426
North Fremantle	Westmeath Park	513
South Fremantle	Wilson Park	16,612

The typical useful life for Park and Landscaping assets is between 3 to 42 years, depending on the design, materials, use and location of each asset. The useful life for Park and Landscaping assets used for this plan are shown in Table 5.1.2.

Table 5.1.2: Park and Landscaping Assets

Asset Sub Type	Useful Life	Asset Sub Type	Useful Life
Arbor/Trellis	22	Edging - Limestone	40
Asphalt	42	Edging - Timber	20
Barrier Kerbs	30	Electrical Cabinet	22
BBQ	18	Entry Walls and Statements	39
Bench & Table Set	19	Fence - Chain Wire	27
Bicycle Rack	12	Fence - Colorbond	27
Bicycle Rack Custom	12	Fence - Fibre Cement	27
Boardwalk - Concrete	40	Fence - Log	27
Boardwalk - Metal	40	Fence - Picket	27
Boardwalk - Timber	20	Fence - Post/Rail (metal)	27
Bollard - Concrete	27	Fence - Post/Rail (wood)	20
Bollard - Metal	27	Fence - Post/Rail/Mesh (metal)	27
Bollard - Other	27	Fence - Post/Rail/Mesh (wood)	20
Bollard - Stainless Steel Removable	30	Fence - Post/Wire (metal)	27
Bollard - Timber	27	Fence - Post/Wire (wood)	20
Bollard – Timber	27	Fence - Stainless Steel	30
Bore	39	Fence - Steel Security	27
Bore Pump	3	Fence - Timber Paling	20
Brick Paving	42	Fitness Equipment	17
Cement Concrete	42	Footbridge - Timber	20
Controller	10	Gate - Boom	29
Cricket Pitch - Astroturf	15	Gate - Chain Wire	29
Cricket Practice Nets	15	Gate – Metal	29
Drinking Fountain	8	Gate - Steel Security	29
Drinking Fountain Custom	8	Gate - Timber	29
Edging – Concrete	40	Gate – Turnstile	29
Gate - Wrought Iron	29	Paving - Brick	42

Asset Sub Type	Useful Life	Asset Sub Type	Useful Life
Gazebo - Metal	22	Paving - Concrete	42
Gazebo - Wood	22	Paving - Gravel	42
Goal Posts - Football pair	14	Paving - Heritage	42
Goal Posts - Netball/Basketball	14	Paving - Softfall (Playground)	42
Goal Posts - Rugby pair	14	Picnic Table Metal	30
Goal Posts - Soccer pair	14	Picnic Table Wood	13
Gravel	42	Planter Box	15
Hard Court	30	Play Equipment	17
Lighting - Access/Guide	40	Retaining Wall - Brick	42
Lighting - Decorative Park	40	Retaining Wall - Concrete	42
Lighting - Display	40	Retaining Wall - Limestone	42
Lighting - Heritage	40	Retaining wall - Limestone Rock	42
Lighting - Sporting Flood Lights	40	Retaining Wall - Other	42
Lighting - Spotlight Park	40	Rubbish Bin	12
Lighting - Wall Light	40	Shade Sail	24
Long Jump	20	Skate	14
Other Shelters	22	Stairs - Handrail (Metal)	40
Outdoor Shower	20	Stairs - Handrail (Timber)	30
Park Bench Seat Custom Concrete	19	Stairs - Ramp (Concrete)	40
Park Bench Seat Custom Metal	19	Stairs - Ramp (Metal)	40
Park Bench Seat Custom Wood	19	Stairs - Staircase (Concrete)	40
Park Bench Seat Metal	19	Stairs - Staircase (Metal)	40
Park Bench Seat Wood	19	Stairs - Staircase (Timber)	30
Paving - Astro Turf	15	Timber	25
Paving - Bitumen	42	Water Tank	24

5.1.2 Asset capacity and performance

Under the **One Planet** initiative the city aims to protect and expand existing natural habitats and creating new space for wildlife. This will be undertaken through supporting native verge plantings scheme, small revegetation projects in existing parks and reserves, nestbox installations, feral animal control and coastal dune protection.

The **Urban Forest Plan** aims towards increasing the amount of tree coverage by 20% and encourages landowners to retain vegetation. The plan outlines a target of 10,000 new trees in 10 years increasing the ratio of trees per person across the City to ensure equal opportunities to maximise the social, economic and environmental benefits of trees and urban greening

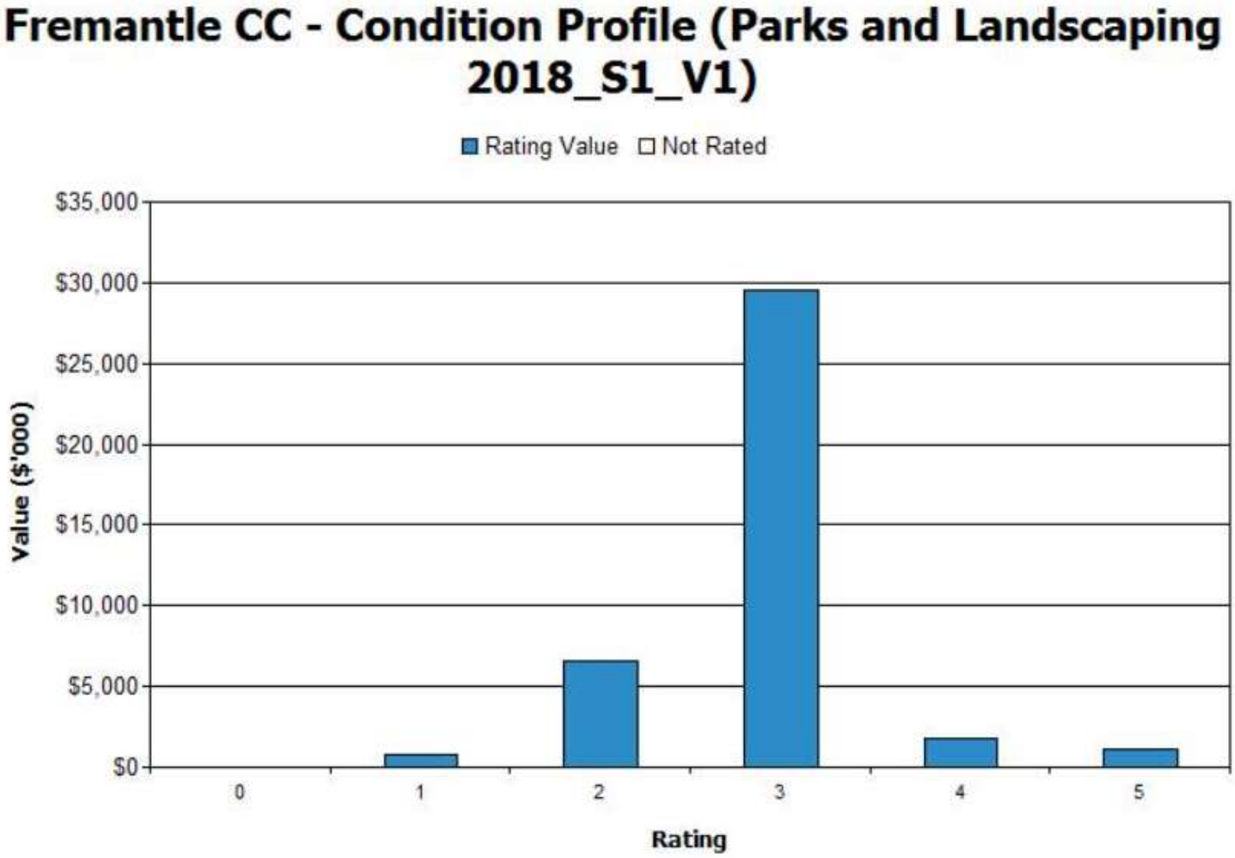
The **Water Conservation Strategy** aims to sustainably preserve the health of water resources so that the aesthetic and functional amenity of the City can be maintained for future generations to utilise and enjoy. The strategy frameworks staged water management actions for all City properties and recreation facilities with set targets for reduced water usage and improved water health in accordance with the State Water Strategy (Water Forever).

The implementation of the **Disability and Access Plan** aims at providing people with disabilities the same opportunities as other people to access different areas within the city in line with Disability Services Commission guidelines. This includes access to all infrastructure and public areas within the city.

5.1.3 Asset condition

The asset conditions are monitored through valuation and/or audit on a periodical basis. A comprehensive Parks and Landscaping audit program was undertaken by the City of Fremantle during 2017/2018 financial year, which included assessment of asset condition. The information recorded from the 2017/2018 audit has been implemented within this asset management plan and is shown below in Figure 3.

Fig 3: Asset Condition Profile



Condition is measured using a 1 – 5 grading system[5] as detailed in Table 5.1.3 below. The graph shows that the majority of Park and Landscaping assets are falling mostly under fair condition. There are some Parks and Landscaping assets falling within rating 4 or greater, these assets will require repair, renewal or replacement in the near future. The data shown in Figure 3 shows that many of the Parks and Landscaping assets will require reach the end of their useful life in the coming years. This is typically caused by an irregular or inconsistent renewal program in the past. It indicates that the City will need to increasingly fund asset renewal in the future in order to keep the majority of the assets in good or fair condition.

Table 5.1.3: Simple Condition Grading Model

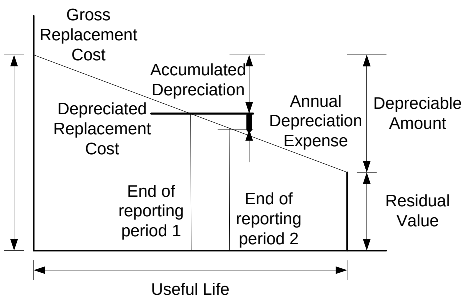
Condition Grading	Description of Condition
1	**Very Good**: only planned maintenance required
2	**Good**: minor maintenance required plus planned maintenance
3	**Fair**: significant maintenance required
4	**Poor**: significant renewal/rehabilitation required
5	**Very Poor**: physically unsound and/or beyond rehabilitation

[5] IPWEA, 2015, IIMM, Sec 2.5.4, p 2|80.

5.1.4 Asset valuations

The value of assets recorded in the asset register as at 30th June 2017 covered by this asset management plan is shown below.

Gross Replacement Cost	$22,917,000
Depreciable Amount	$22,917,000
Depreciated Replacement Cost	$7,300,000
Annual Average Asset Consumption	$917,000



The valuation methodology used and the assumptions made in preparing the valuations were:

- A range of sources were used by the valuers to produce the valuations. The valuations were derived from recent projects, Rawlinsons construction and Cordells guide, development of models and benchmarking against other valuations.
- Unique asset consumption profiles designed for each asset class were adapted into a range of five default profiles which were then documented as a set of default profiles. As the City did not have a consumption profile, a default profile was used.
- Various ratios of asset consumption and expenditure have been prepared to help guide and gauge asset management performance and trends over time.

Rate of Annual Asset Consumption	4.0% (Depreciation/Depreciable Amount)
Rate of Annual Asset Renewal	1.7% (Capital renewal expenditure/Depreciable amount)

The rate of asset renewal on Park and Landscaping assets is below the rate of consumption by 2.3% or 0.529 million per year.

5.2 Operations and Maintenance Plan

Operations include regular activities to provide services such as mowing, watering, rubbish removal, pavement patching, routine testing of bores, soil and reticulation systems and routine inspections of lighting and playground equipment.

Routine maintenance is the regular on-going work that is necessary to keep assets operating, including instances where portions of the asset fail and need immediate repair to make the asset operational again.

5.2.1 Operations and Maintenance Plan

The City's Park and Landscaping assets must be properly maintained so that they continue to support the delivery of a wide range of City services which fulfil the social, economic and environmental needs of the community.

For the purpose of this plan, maintenance is defined as work on existing Park and Landscaping assets undertaken with the intention of:

- Preventing further deterioration
- Restoring correct operation within specified parameters
- Making temporary repairs for immediate health, safety and security reasons
- Assessing Park and Landscaping assets for maintenance requirements

5.3.1 Maintenance objectives

The maintenance of City's Park and Landscaping assets should:

- Meet City service delivery expectations reflected in the standards to which Park and Landscaping assets are to be maintained
- Focus on the impact of the condition/s of an asset on service delivery and risk
- Minimise whole-of-life costs of Park and Landscaping assets
- Make the best use of maintenance resources
- Facilitate maintaining relevant and up to date information at whole-of-City service levels

Table 5.2.1: Maintenance Expenditure Trends

Year	Maintenance Expenditure	
	Planned (000)	Unplanned (000)
2017/18	$ 4121	$ 1982
2016/17	$ 3520	$ 1427
2015/16	$ 4177	$1402
2014/15	$ 5,112	$ 835

Planned maintenance work varies every year between 15% and 50% of unplanned work.

Maintenance expenditure levels are considered to be adequate to meet projected service levels, which may be less than or equal to current service levels. Where maintenance expenditure levels are such that will result in a lesser level of service, the service consequences and service risks will be identified and service consequences highlighted in this asset management plan and service risks considered in the Infrastructure Risk Management Plan.

The Assessment and priority of reactive maintenance is undertaken by staff using experience and judgement.

Critical Assets

Critical assets are those assets which have a high consequence of failure but not necessarily a high likelihood of failure. By identifying critical assets and critical failure modes, investigative activities, maintenance plans and capital expenditure plans can be targeted at the appropriate time.

Operations and maintenances activities may be targeted to mitigate critical assets failure and maintain service levels. These activities may include increased inspection frequency, higher maintenance intervention levels, etc. Critical assets failure modes and required operations and maintenance activities are detailed in Table 5.3.2.1.

Maintenance is funded from the operating budget where available. This is further discussed in Section 7.

5.3 Renewal/Replacement Plan

Renewal and replacement expenditure is major work which does not increase the asset's design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to original service potential is upgrade/expansion or new works expenditure resulting in additional future operations and maintenance costs.

5.3.1 Renewal plan

The following methods were used for this asset management plan.

- Method 1 uses Asset Register data to project the renewal costs using acquisition year and useful life to determine the renewal year.
- Method 2 uses capital renewal expenditure projections from external condition modelling systems.

Renewal ranking criteria -

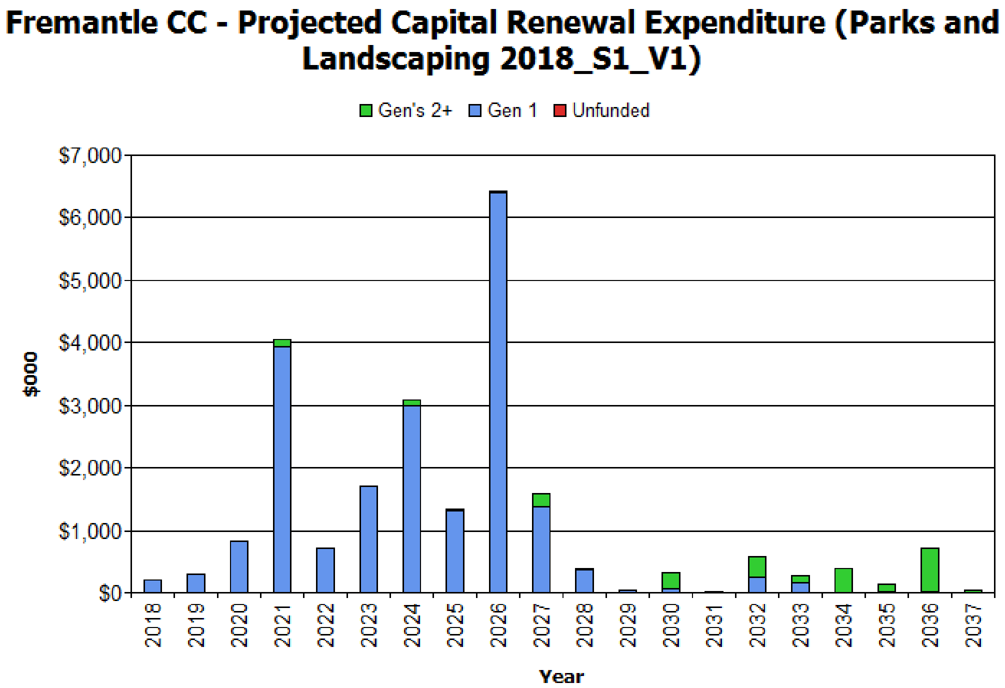
Asset renewal and replacement criteria is currently being developed.

5.3.2 Summary of future renewal and replacement expenditure

Projected future renewal and replacement expenditures are forecast to increase over time when the asset stock increases. The expenditure is required is shown in Fig 5. Note that all amounts are shown in real values.

Method 1 was used to derive the data which is shown in the graph below

Fig 5(a): Projected Capital Renewal and Replacement Expenditure Method 1



Method 2 was used to derive the data below.

Fig 5(b): Projected Capital Renewal and Replacement Expenditure Method 2

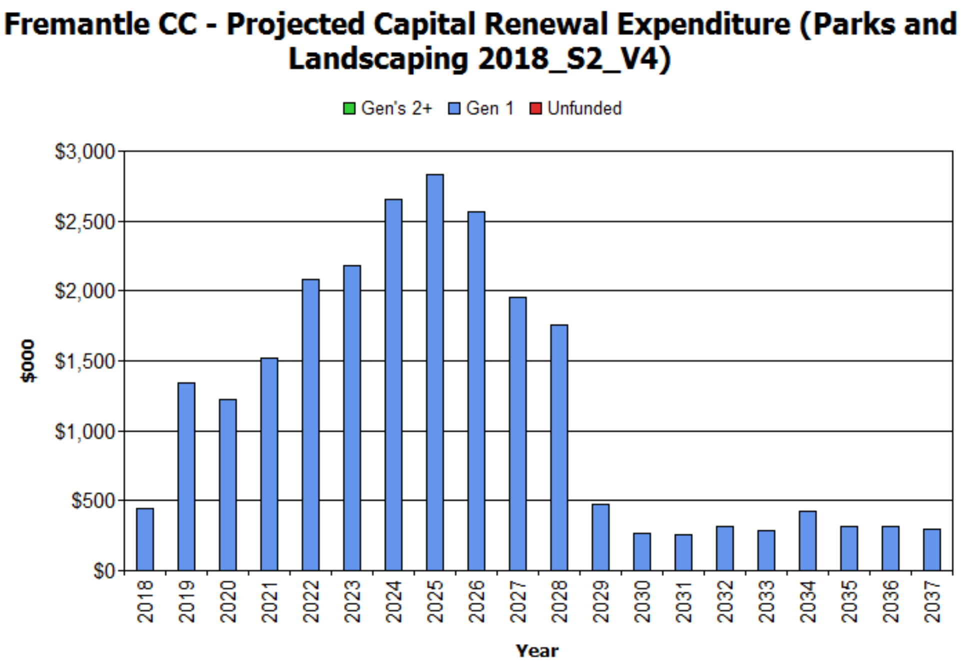


Figure 5(a) and 5(b) Interpretation

Method 1 did not provide a consistent or accurate expenditure from year to year with respect to the expected future expenditure required with having a significant asset inventory with Condition Rating of 3 (Good Condition) as detailed in Section 5.13. Fig3: Asset Condition Profile.

The second method modelling system considers a 5 year rolling average expenditure forecast which is closer to what is actually required and can be delivered in a practical sense predominately in support of those assets with Condition Rating of 3 over the next 10 year timeline.

Deferred renewal and replacement, i.e. those assets identified for renewal and/or replacement and not scheduled in capital works programs are to be included in the risk analysis process in the risk management plan.

Renewals and replacement expenditure in the capital works program will be accommodated in the long term financial plan. This is further discussed in Section 7.

5.4 Creation/Acquisition/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. Assets may also be acquired at no cost. These additional assets are considered in Section 4.4.

5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as community requests, proposals identified by strategic plans or partnerships with others. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by corporate priority and available funds and scheduled in future works programmes. The priority ranking criteria is currently being developed.

5.4.2 Capital Investment Strategies

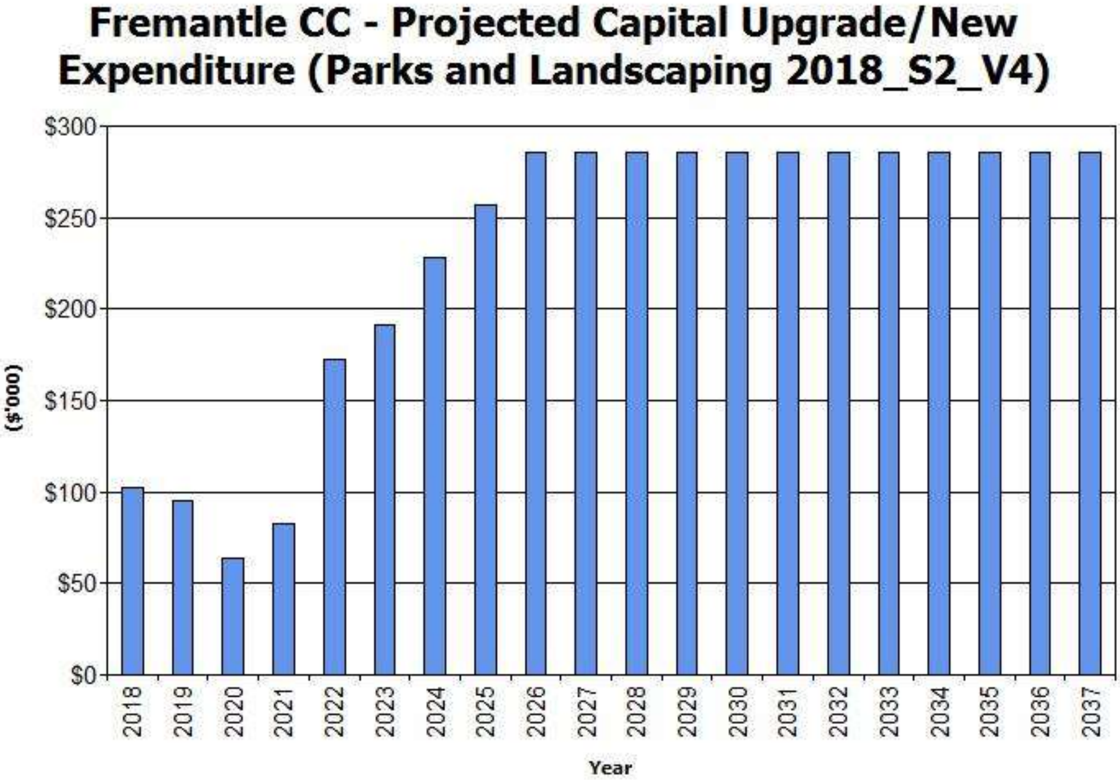
Capital upgrade and new projects will be planned to meet level of service objectives by:

- Planning and scheduling capital upgrade and new projects to deliver the defined level of service in the most efficient manner,
- Undertake project scoping for all capital upgrade/new projects to identify:
    - the service delivery 'deficiency', present risk and required timeline for delivery of the upgrade/new asset,
    - the project objectives to rectify the deficiency including value management for major projects,
    - the range of options, estimated capital and life cycle costs for each options that could address the service deficiency,
    - management of risks associated with alternative options,
    - and evaluate the options against evaluation criteria
    - select the best option to be included in capital upgrade/new programs,
- Review management of capital project management activities to ensure best value for resources used.

5.4.3 Summary of future upgrade/new assets expenditure

Projected upgrade/new asset expenditures are summarised in Fig 6. All amounts are shown in real values.

Fig 6: Projected Capital Upgrade/New Asset Expenditure



The reduced expenditure between 2018 -2021 is due to the reallocation of available funds in support of the Kings Square project. Increased funding will be required for projected capital upgrades /new post King Square development with 2026 and beyond based on maintaining an expenditure of $286,000 projecting until 2037.

Expenditure on new assets and services in the capital works program will be accommodated in the long term financial plan. This is further discussed in Section 7.2.

5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation.. Any costs or revenue gained from asset disposals is accommodated in the long term financial plan.

A specific asset disposal plan is being developed at the moment.

6. RISK MANAGEMENT PLAN

6.1 Critical Assets

An assessment of risks associated with service delivery from transport assets identifies critical risks that will result in loss or reduction in service from these assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

6.2 Risk Assessment

An assessment of risks associated with service delivery from building and facility assets has identified critical risks that will result in loss or reduction in service from these assets or a 'financial shock' to the organisation. The risk assessment process identifies credible risks, the likelihood of the risk event occurring, the consequences should the event occur, develops a risk rating, evaluates the risk and develops a risk treatment plan for non-acceptable risks.

Assessment of risk is measured against the risk assessment matrix shown in Figure 7.

Risks are assessed on their Impact and likelihood of occurring. Critical risks, being those assessed as 'High' (requiring immediate corrective action) are identified in Figure 7.These risks will be reported to management and council.

Figure 7: Assessment of Risk

		Impact				
		Negligible	Minor	Moderate	Significant	Severe
Likelihood	Very Likely	Low Medium	Medium	Medium High	High	High
	Likely	Low	Low Medium	Medium	Medium High	High
	Possible	Low	Low Medium	Medium	Medium High	Medium High
	Unlikely	Low	Low Medium	Low Medium	Medium	Medium High
	Very Unlikely	Low	Low	Low Medium	Medium	Medium

As part of the City of Fremantle is commitment to delivering quality outcomes to the community and its workforce through consideration of balanced risks and opportunities, the City will be putting together a detailed Risk Management Plan in 2018/19.

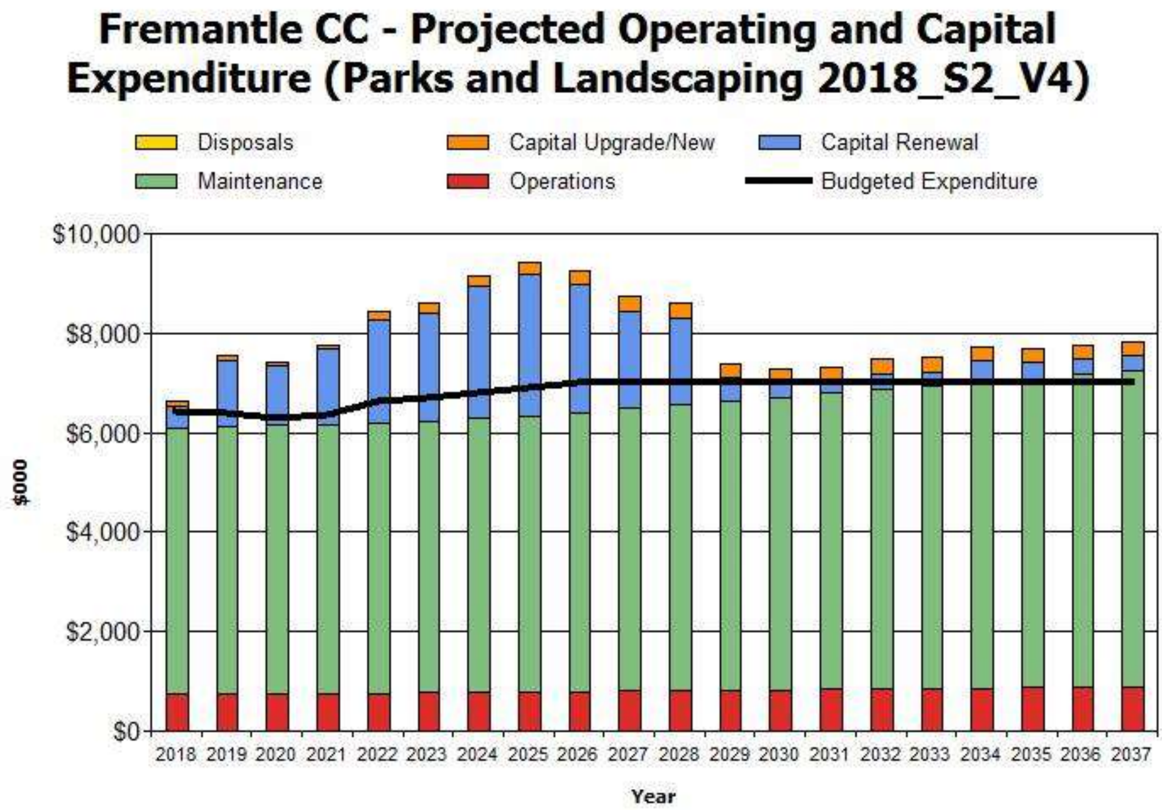
7. FINANCIAL SUMMARY

This section contains the financial requirements resulting from all the information presented in the previous sections of this asset management plan. The financial projections will be improved as further information becomes available on desired levels of service and current and projected future asset performance.

7.1 Financial Statements and Projections

The financial projections are shown in Fig 7 for projected operating (operations and maintenance) and capital expenditure (renewal and upgrade/expansion/new assets). Note that all costs are shown in real values.

Fig 7: Projected Operating and Capital Expenditure



Overall, the budgeted expenditure is able to support Maintenance and Operations costs over the next 20years. However, the budgeted expenditure is not able to support Capital Renewal and Capital Upgrade/New projects which is most prevalent within the first 10 years. This renewal gap will result in a reduced overall asset condition rating and a number of assets in the poor and very poor category. This will also put more pressure on the maintenance budget and possibly reduce the level of service of other maintenance activities.

7.1.1 Sustainability of service delivery

There are four key indicators for service delivery sustainability that have been considered in the analysis of the services provided by this asset category, these being the asset renewal funding ratio, long term life cycle costs/expenditures and medium term projected/budgeted expenditures over 5 and 10 years of the planning period.

Asset Renewal Funding Ratio

Asset Renewal Funding Ratio[6] 20%

The Asset Renewal Funding Ratio is the most important indicator and reveals that over the next 10 years of the forecasting that we will have of the funds required for the optimal renewal and replacement of assets. The Asset Renewal Funding Ratio is low due to the following identified reasons:

- Re-allocation of funding to support the Kings Square project.
- A significant volume of Park and Landscaping assets were Condition Rated as 3 (Good Condition), refer to Section 5.1.3 Fig3: Asset Condition Profile. These asset will require Capital Renewal over time to maintain a desired service level and due to the nature of the condition grouping, it is expected that Capital Renewals will increase over the following 10 years.

[6] AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9.

Long term - Life Cycle Cost

Life cycle costs (or whole of life costs) are the average costs that are required to sustain the service levels over the asset life cycle. Life cycle costs include operations and maintenance expenditure and asset consumption (depreciation expense). The life cycle cost for the services covered in this asset management plan is $ 7.160 million per year (average operations and maintenance expenditure plus depreciation expense projected over 10 years).

Life cycle costs can be compared to life cycle expenditure to give an initial indicator of affordability of projected service levels when considered with age profiles. Life cycle expenditure includes operations, maintenance and capital renewal expenditure. Life cycle expenditure will vary depending on the timing of asset renewals. The life cycle expenditure over the 10 year planning period is $6.479 million per year (average operations and maintenance plus capital renewal budgeted expenditure in LTFP over 10 years).

The gap between life cycle cost and life cycle expenditure and is called the life cycle gap. The average life cycle gap for services covered by this asset management plan is $0.681 million.

Life cycle expenditure is 90% of life cycle costs.

The life cycle costs and life cycle expenditure comparison highlights any difference between present outlays and the average cost of providing the service over the long term. If the life cycle expenditure is less than that life cycle cost, it is most likely that outlays will need to be increased or cuts in services made in the future.

Knowing the extent and timing of any required increase in outlays and the service consequences if funding is not available will assist in providing services to their communities in a financially sustainable manner. This is the purpose of the asset management plans and long term financial plan.

Medium term – 10 year financial planning period –

This asset management plan identifies the projected operations, maintenance and capital renewal expenditures required to provide an agreed level of service to the community over a 10 year period. This provides input into 10 year financial and funding plans aimed at providing the required services in a sustainable manner.

These projected expenditures may be compared to budgeted expenditures in the 10 year period to identify any funding shortfall. In a core asset management plan, a gap is generally due to increasing asset renewals for ageing assets.

The projected operations and maintenance expenditure and renewal expenditure required over the 10 year planning period is $8.123 million per year.

Estimated (budget) operations, maintenance and capital renewal funding is $6.479 million on average per year giving a average funding shortfall of $1.644 per year. This indicates 80% of the projected expenditures are needed to provide the services documented in the asset management plan.

Medium Term – 5 year financial planning period

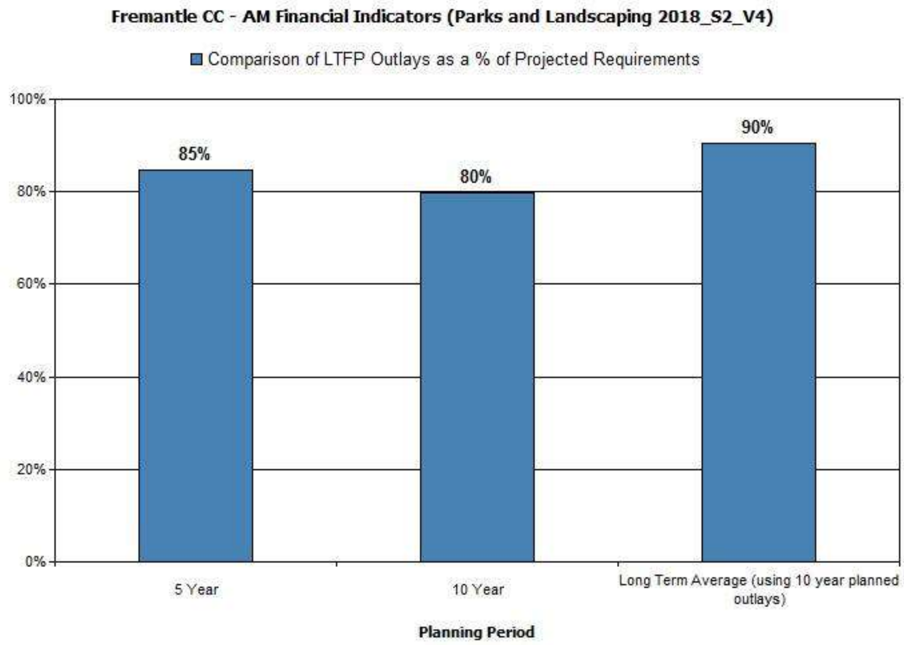
The projected operations, maintenance and capital renewal expenditure required over the first 5 years of the planning period is $7.461 million on average per year.

Estimated (budget) operations, maintenance and capital renewal funding is $6.318 million on average per year giving a 5 year funding shortfall of $1.143 million per year. This indicates that 85% of projected expenditures required to provide the services shown in this asset management plan are financed.

Asset management financial indicators

Figure 7A shows the asset management financial indicators in graphical format over the 10 year planning period and for the long term life cycle.

Figure 7A: Asset Management Financial Indicators



The budgeted spending for the first four years is lower than required because of the financial funding reallocation required to support the Kings Square project. A financial short fall is evident in the medium 5 year term and long 10 year term under the current financial funding plan. Providing services from infrastructure in a sustainable manner requires the matching and managing of service levels, risks, projected expenditures and financing to achieve a financial indicator of approximately 1.0 (100%) for the first years of the asset management plan and ideally over the 10-year life of the Long Term Financial Plan.

Figure 8 shows the projected asset renewal and replacement expenditure over the 20 years of the AM Plan. The projected asset renewal and replacement expenditure is compared to renewal and replacement expenditure in the capital works program, which is accommodated in the long term financial plan

Figure 8: Projected and LTFP Budgeted Renewal Expenditure

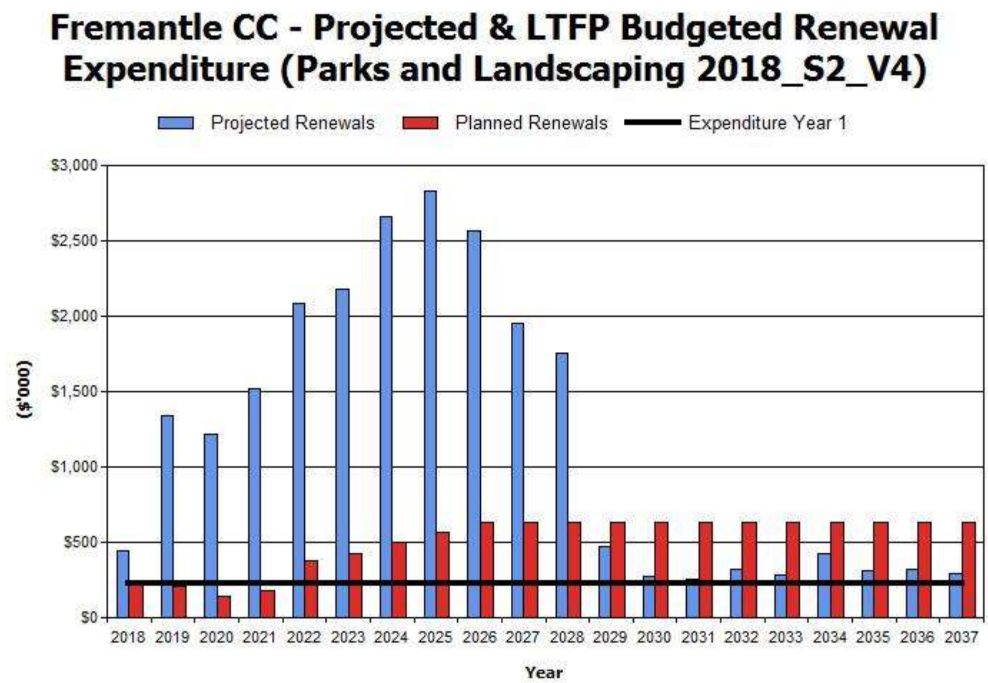


Table 7.1.1 shows renewal shortfall for the planned forecast.

Table 7.1.1: Projected and LTFP Budgeted Renewals and Financing Shortfall

Year	**Projected Renewals** $0	**LTFP Renewal Budget** ($000)	**Renewal Financing Shortfall** **$0** (-ve Gap, +ve Surplus)	**Cumulative Shortfall** ($000) (-ve Gap, +ve Surplus)
2018	$445	$225	-$220	-$220
2019	$1,344	$209	-$1,135	-$1,355
2020	$1,220	$141	-$1,079	-$2,434
2021	$1,521	$182	-$1,339	-$3,773
2022	$2,081	$380	-$1,701	-$5,474
2023	$2,180	$420	-$1,760	-$7,234
2024	$2,657	$501	-$2,156	-$9,390
2025	$2,830	$565	-$2,265	-$11,655
2026	$2,566	$629	-$1,937	-$13,592
2027	$1,956	$629	-$1,327	-$14,919
2028	$1,756	$629	-$1,127	-$16,046
2029	$474	$629	$155	-$15,891
2030	$271	$629	$358	-$15,533
2031	$252	$629	$377	-$15,156
2032	$320	$629	$309	-$14,846
2033	$283	$629	$346	-$14,500
2034	$421	$629	$208	-$14,292
2035	$313	$629	$316	-$13,976
2036	$320	$629	$309	-$13,667
2037	$296	$629	$333	-$13,334

Providing services in a sustainable manner will require matching of projected asset renewal and replacement expenditure to meet agreed service levels with **the corresponding** capital works program accommodated in the long term financial plan.

A gap between projected asset renewal/replacement expenditure and amounts accommodated in the LTFP indicates that further work is required on reviewing service levels in the AM Plan (including possibly revising the LTFP) before adopting the asset management plan to manage required service levels and funding to eliminate any funding gap.

The gap will be managed through reviewing service levels, planning asset replacements and renewals, prioritising capital works and looking at community needs to determine and address the most needed areas first.

7.1.2 Projected expenditures for long term financial plan

Table 7.1.2 shows the projected expenditures for the 10 year long term financial plan.

Expenditure projections are from 2017-2037 in real values.

Table 7.1.2: Projected Expenditures for Long Term Financial Plan ($000)

Year	Operations ($000)	Maintenance ($000)	Projected Capital Renewal $0	Capital Upgrade/ New $0	Disposals ($000)
2018	$753	$5,338	$445	$102	$0
2019	$756	$5,362	$1,344	$95	$0
2020	$759	$5,384	$1,220	$64	$0
2021	$762	$5,399	$1,521	$83	$0
2022	$764	$5,418	$2,081	$173	$0
2023	$770	$5,458	$2,180	$191	$0
2024	$776	$5,503	$2,657	$228	$0
2025	$784	$5,556	$2,830	$257	$0
2026	$792	$5,616	$2,566	$286	$0
2027	$802	$5,682	$1,956	$286	$0
2028	$811	$5,749	$1,756	$286	$0
2029	$820	$5,815	$474	$286	$0
2030	$830	$5,882	$271	$286	$0
2031	$839	$5,948	$252	$286	$0
2032	$848	$6,015	$320	$286	$0
2033	$858	$6,081	$283	$286	$0
2034	$867	$6,148	$421	$286	$0
2035	$877	$6,214	$313	$286	$0
2036	$886	$6,281	$320	$286	$0
2037	$895	$6,347	$296	$286	$0

7.2 Key Assumptions Made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Assumptions as presented in the City of Fremantle's Strategic Financial Plan are as below:

- The economic growth of 2.4%circumstances have meant that projections for growth and therefore community demand as facilities and services are going to increase in future
- The current population of the City is 28,893.

7.3 Forecast Reliability and Confidence

The expenditure and valuations projections in this AM Plan are based on best available data. Currency and accuracy of data is critical to effective asset and financial management. Data confidence is classified on a 5 level scale[7] in accordance with Table 7.5.

[7] IPWEA, 2015, IIMM, Table 2.4.6, p 2|71.

Table 7.5: Data Confidence Grading System

Confidence Grade	Description
A Highly reliable	Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2%
B Reliable	Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10%
C Uncertain	Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25%
D Very Uncertain	Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy ± 40%
E Unknown	None or very little data held.

The estimated confidence level for and reliability of data used in this AM Plan is shown in Table 6.5.1.

Table 7.5.1: Data Confidence Assessment for Data used in AM Plan

Data	Confidence Assessment	Comment
Demand drivers	B	To be further verified although at present based on sound data.
Growth projections	B	To be further verified although at present based on sound data.
Operations expenditures	C	Further planning, investigation and analysis is needed.
Maintenance expenditures	B	To be further verified although at present based on sound data.
Projected Renewal expenditures. - Asset values	C	Further planning, investigation and analysis is needed
- Asset useful lives	B	To be further verified although at present based on sound data.
- Condition modelling	C	Further planning, investigation and analysis is needed
- Network renewals	B	To be further verified although at present based on sound data.
- Defect repairs	B	To be further verified although at present based on sound data.
Upgrade/New expenditures	C	Further planning, investigation and analysis is needed
Disposal expenditures	C	Further planning, investigation and analysis is needed

Over all data sources the data confidence is assessed as medium confidence level for data used in the preparation of this AM Plan.

8. PLAN IMPROVEMENT AND MONITORING

8.1 Status of Asset Management Practices

8.1.1 Accounting and financial data sources

The financial system is maintained by finance who responsible for all budgeting for future expenditures. They also look after the depreciation and impairment write down (if any) of assets.

The accounting for fixed assets is carried out in accordance with AASB 13, 116 and 137,

The threshold for all expenditures whether capital or operational is zero.

8.1.2 Asset management data sources

The data for assets has been sourced from the asset management systems.

8.1.3 Asset registers

The asset registers are maintained within the Technology One and Assetic. Technology one is linked to the financial system. The asset team is responsible for maintaining the asset data in terms of the useful lives and condition of the assets, addition and disposal of the data.

The asset management team manages the asset data and the finance team manages the financial aspect.

8.2 Improvement Plan

The asset management improvement plan generated from this asset management plan is shown in Table 8.2.

Table 8.2: Improvement Plan

Task No	Task	Responsibility
1	Determination of Levels of Service	
2	Operation and Maintenance Strategy and Plan	Engineering Team
3	Maintenance of a Risk Register and Consequences	Engineering Team
4	Process for Update and Linking of the Asset Management Systems	Asset Team
5	Contingency Plan	
6	Threshold Policy for the Procedure for recognition of Assets	Asset Team
7	Disposal Policy and Procedure	Asset Team
8	Building Level 2 Audit for asset condition detail.	Asset Team
9	Improvement of the Asbestos Register and a record of hazardous materials in buildings	Engineering Team
10	Asbestos Management Strategy	Asset Team
11	Renewal Ranking Criteria	Projects Team
12	Capital work Selection Criteria from AMP Output	Projects Team

8.3 Monitoring and Review Procedures

This asset management plan will be reviewed during annual budget planning processes and amended to show any material changes in service levels and/or resources available to provide those services as a result of budget decisions.

The AM Plan will be updated annually to ensure it represents the current service level, asset values, projected operations, maintenance, capital renewal and replacement, capital upgrade/new and asset disposal expenditures and projected expenditure values incorporated into the long term financial plan.

The AM Plan has a life of 4 years and is due for complete revision and updating every City of Fremantle election.

8.4 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

- The degree to which the required projected expenditures identified in this asset management plan are incorporated into the long term financial plan,
- The degree to which 1-5 year detailed works programs, budgets, business plans and corporate structures take into account the 'global' works program trends provided by the asset management plan,
- The degree to which the existing and projected service levels and service consequences (what we cannot do), risks and residual risks are incorporated into the Strategic Plan and associated plans,
- The Asset Renewal Funding Ratio achieving the target of 1.0.

9. REFERENCES

- IPWEA, 2006, 'International Infrastructure Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/IIMM
- IPWEA, 2008, 'NAMS.PLUS Asset Management', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/namsplus.
- IPWEA, 2015, 2nd edn., 'Australian Infrastructure Financial Management Manual', Institute of Public Works Engineering Australasia, Sydney, www.ipwea.org/AIFMM.
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- Australian Accounting Standards 2018, http://www.aasb.gov.au/

10. APPENDICES

Appendix A

Abbreviations

AAAC	Average annual asset consumption
AM	Asset management
AM Plan	Asset management plan
GRC	Gross replacement cost
DA	Depreciable amount
DRC	Depreciated replacement cost
IRMP	Infrastructure risk management plan
LCC	Life Cycle cost
LTFP	Long term financial plan
MMS	Maintenance management system
RV	Residual value

Appendix B Glossary

Annual service cost (ASC)

1) Reporting actual cost

The annual (accrual) cost of providing a service including operations, maintenance, depreciation, finance/opportunity and disposal costs less revenue.

2) For investment analysis and budgeting

An estimate of the cost that would be tendered, per annum, if tenders were called for the supply of a service to a performance specification for a fixed term. The Annual Service Cost includes operations, maintenance, depreciation, finance/ opportunity and disposal costs, less revenue.

Asset

A resource controlled by an entity as a result of past events and from which future economic benefits are expected to flow to the entity. Infrastructure assets are a sub-class of property, plant and equipment which are non-current assets with a life greater than 12 months and enable services to be provided.

Asset category

Sub-group of assets within a class hierarchy for financial reporting and management purposes.

Asset class

A group of assets having a similar nature or function in the operations of an entity, and which, for purposes of disclosure, is shown as a single item without supplementary disclosure.

Asset condition assessment

The process of continuous or periodic inspection, assessment, measurement and interpretation of the resultant data to indicate the condition of a specific asset so as to determine the need for some preventative or remedial action.

Asset hierarchy

A framework for segmenting an asset base into appropriate classifications. The asset hierarchy can be based on asset function or asset type or a combination of the two.

Asset management (AM)

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

Asset renewal funding ratio (ARFR)

The ratio of the net present value of asset renewal funding accommodated over a 10-year period in a long term financial plan relative to the net present value of projected capital renewal expenditures identified in an asset management plan for the same period [AIFMM, 2015, Version 1.0, Financial Sustainability Indicator 3, Sec 2.6, p 9].

Average annual asset consumption (AAAC)*

The amount of the asset base consumed during a reporting period (generally a year). This may be calculated by dividing the depreciable amount by the useful life (or total future economic benefits/service potential) and totalled for each and every asset OR by dividing the carrying amount (depreciated replacement cost) by the remaining useful life (or remaining future economic benefits/service potential) and totalled for each and every asset in an asset category or class.

Borrowings

A borrowing or loan is a contractual obligation of the borrowing entity to deliver cash or another financial asset to the lending entity over a specified period of time or at a specified point in time, to cover both the initial capital provided and the cost of the interest incurred for providing this capital. A borrowing or loan provides the means for the borrowing entity to finance outlays (typically physical assets) when it has insufficient funds of its own to do so, and for the lending entity to make a financial return, normally in the form of interest revenue, on the funding provided.

Capital expenditure

Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months. Capital expenditure includes renewal, expansion and upgrade. Where capital projects involve a combination of renewal, expansion and/or upgrade expenditures, the total project cost needs to be allocated accordingly.

***Capital expenditure - expansion**
Expenditure that extends the capacity of an existing asset to provide benefits, at the same standard as is currently enjoyed by existing beneficiaries, to a new group of users. It is discretionary expenditure, which increases future operations and maintenance costs, because it increases the asset base, but may be associated with additional revenue from the new user group, e.g. extending a drainage or road network, the provision of an oval or park in a new suburb for new residents.

Capital expenditure - new
Expenditure which creates a new asset providing a new service/output that did not exist beforehand. As it increases service potential it may impact revenue and will increase future operations and maintenance expenditure.

Capital expenditure - renewal
Expenditure on an existing asset or on replacing an existing asset, which returns the service capability of the asset up to that which it had originally. It is periodically required expenditure, relatively large (material) in value compared with the value of the components or sub-components of the asset being renewed. As it reinstates existing service potential, it generally has no impact on revenue, but may reduce future operations and maintenance expenditure if completed at the optimum time, e.g. resurfacing or resheeting a material part of a road network, replacing a material section of a drainage network with pipes of the same capacity, resurfacing an oval.

Capital expenditure - upgrade
Expenditure, which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally. Upgrade expenditure is discretionary and often does not result in additional revenue unless direct user charges apply. It will increase operations and maintenance expenditure in the future because of the increase in the asset base, e.g. widening the sealed area of an existing road, replacing drainage pipes with pipes of a greater capacity, enlarging a grandstand at a sporting facility.

Capital funding
Funding to pay for capital expenditure.

Capital grants
Revenue received generally tied to the specific projects or purposes, which are often for upgrade and/or expansion or new investment proposals.

Capital investment expenditure
Relatively large (material) expenditure, which has benefits, expected to last for more than 12 months (See capital expenditure definition)

Capitalisation / Capitalization threshold
The value of expenditure on non-current assets above which the expenditure is recorded as capital expenditure and below which the expenditure is charged as an expense in the year of acquisition.

Carrying amount
The amount at which an asset is recognised in the balance sheet after deducting any accumulated depreciation / amortisation and accumulated impairment losses.

Component
Specific parts of an asset having independent physical or functional identity and having specific attributes such as different life expectancy, maintenance regimes, risk or criticality.

Core asset management
Asset management which relies primarily on the use of an asset register, maintenance management systems, top-down condition assessment, simple risk assessment and defined levels of service, in order to establish alternative treatment options and a long-term cash flow projection.

Cost of an asset

The amount of cash or cash equivalents paid or the fair value of the consideration given to acquire an asset at the time of its acquisition or construction, including any costs necessary to place the asset into service. This includes one-off design and project management costs.

Critical assets
Those assets that are likely to result in a more significant financial, environment and social cost in terms of impact on organisational objectives.

Deferred maintenance
The shortfall in rehabilitation work undertaken relative to that required to maintain the service potential of an asset.

Depreciable amount
The cost of an asset, or other amount substituted for its cost, less its residual value.

Depreciated replacement cost (DRC)
The gross replacement cost (GRC) of an asset less, where applicable, accumulated depreciation calculated on the basis of such cost to reflect the already consumed or expired future economic benefits of the asset.

Depreciation / amortisation
The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

Economic life
See useful life definition.

Expenditure
The spending of money on goods and services. Expenditure includes recurrent and capital outlays.

Expenses
Decreases in economic benefits during the accounting period in the form of outflows or depletions of assets or increases in liabilities that result in decreases in equity, other than those relating to distributions to equity participants.

Fair value
The amount for which an asset could be exchanged, or a liability settled, between knowledgeable, willing parties, in an arm's length transaction.

Financing gap
A financing gap exists whenever an entity has insufficient capacity to finance asset renewal and other expenditure necessary to be able to appropriately maintain the range and level of services its existing asset stock was originally designed and intended to deliver. The service capability of the existing asset stock should be determined assuming no additional operating revenue, productivity improvements, or net financial liabilities above levels currently planned or projected. A current financing gap means service levels have already or are currently falling. A projected financing gap if not addressed will result in a future diminution of existing service levels.

Gross replacement cost (GRC)
The cost the entity would incur to acquire the asset on the reporting date. The cost is measured by reference to the lowest cost at which the gross future economic benefits could be obtained in the normal course of business or the minimum it would cost, to replace the existing asset with a technologically modern equivalent new asset (not a second hand one) with the same economic benefits (gross service potential) allowing for any differences in the quantity and quality of output and in operating costs.

Heritage asset
An asset with historic, artistic, scientific, technological, geographical or environmental qualities that is held and maintained principally for its contribution to knowledge and culture and this purpose is central to the objectives of the entity holding it.

Impairment Loss
The amount by which the carrying amount of an asset exceeds its recoverable amount.

Infrastructure assets

Physical assets that contribute to meeting the needs for access to major economic and social facilities and services, e.g. roads, drainage, footpaths and cycle ways. These are typically large, interconnected networks or portfolios of composite assets. The components of these assets may be separately maintained, renewed or replaced individually so that the required level and standard of service from the network of assets is continuously sustained. Generally, the components and hence the assets have long lives. They are fixed in place and are often have no separate market value.

Key performance indicator
A qualitative or quantitative measure of a service or activity used to compare actual performance against a standard or other target. Performance indicators commonly relate to statutory limits, safety, responsiveness, cost, comfort, asset performance, reliability, efficiency, environmental protection and customer satisfaction.

Level of service
The parameters or combination of parameters that reflect social, political, economic and environmental outcomes that the organisation delivers.

Levels of service statements describe the outputs or objectives an organisation or activity intends to deliver to customers.

Life Cycle
The cycle of activities that an asset (or facility) goes through while it remains an identity as a particular asset i.e. from planning and design to decommissioning or disposal.

Life Cycle Cost (LCC)
Total LCC The total cost of an asset throughout its life including planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal costs.

Average LCC The life cycle cost is average cost to provide the service over the longest asset life cycle. It comprises average operations, maintenance expenditure plus asset consumption expense, represented by depreciation expense projected over 10 years. The Life Cycle Cost does not indicate the funds required to provide the service in a particular year.

Life Cycle Expenditure (LCE)
The Life Cycle Expenditure (LCE) is the average operations, maintenance and capital renewal expenditure accommodated in the long term financial plan over 10 years. Life Cycle Expenditure may be compared to average Life Cycle Cost to give an initial indicator of affordability of projected service levels when considered with asset age profiles.

Maintenance
All actions necessary for retaining an asset as near as practicable to an appropriate service condition, including regular ongoing day-to-day work necessary to keep assets operating, e.g. road patching but excluding rehabilitation or renewal. It is operating expenditure required to ensure that the asset reaches its expected useful life.

Maintenance may be classified as:

- **Planned maintenance**

Falls into three categories:
a) Periodic – necessary to ensure the reliability or to sustain the design life of an asset.
b) Predictive – condition monitoring activities used to predict failure.
c) Preventive – maintenance that can be initiated without routine or continuous checking and is not condition based.

- **Reactive maintenance**

Unplanned repair work that is carried out in response to service requests and management/ supervisory directions.

- **Specific maintenance**

Maintenance work to repair components or replace sub-components that needs to be identified as a specific maintenance item in the maintenance budget.

- **Unplanned maintenance**

Corrective work required in the short-term to restore an asset to working condition so it can continue to deliver the required service or to maintain its level of security and integrity.

Maintenance expenditure *

Recurrent expenditure, which is periodically or regularly required as part of the anticipated schedule of works required to ensure that the asset achieves its useful life and provides the required level of service. It is expenditure, which was anticipated in determining the asset's useful life.

Materiality
The notion of materiality guides the margin of error acceptable, the degree of precision required and the extent of the disclosure required when preparing general purpose financial reports. Information is material if its omission, misstatement or non-disclosure has the potential, individually or collectively, to influence the economic decisions of users taken on the basis of the financial report or affect the discharge of accountability by the management or governing body of the entity.

Modern equivalent asset
Assets that replicate what is in existence with the most cost-effective asset performing the same level of service. It is the most cost efficient, currently available asset which will provide the same stream of services as the existing asset is capable of producing. It allows for technology changes and, improvements and efficiencies in production and installation techniques. The modern equivalent asset is evidenced by renewal strategies in asset management plans and financing in a long-term financial plan covering at least 10 years.

***Net present value (NPV)**
The value of the cash flows associated with an asset, liability, activity or event calculated using a discount rate to reflect the time value of money. It is the net amount of discounted total cash inflows after deducting the value of the discounted total cash outflows arising from e.g. the continued use and subsequent disposal of the asset after deducting the value of the discounted total cash outflows.

Non-revenue generating investments
Investments for the provision of goods and services to sustain or improve services to the community that are not expected to generate any savings or revenue, e.g. parks and playgrounds, footpaths, roads and bridges, libraries, etc.

Operations
Regular activities to provide services such as public health, safety and amenity, e.g. street sweeping, grass mowing and street lighting.

Operating expenditure
Recurrent expenditure, which is continuously required to provide a service. In common use the term typically includes, e.g. power, fuel, staff, plant equipment, on-costs and overheads but excludes maintenance and depreciation. Maintenance and depreciation is on the other hand included in operating expenses.

Operating expense
The gross outflow of economic benefits, being cash and non-cash items, during the period arising in the course of ordinary activities of an entity when those outflows result in decreases in equity, other than decreases relating to distributions to equity participants.

Operating expenses
Recurrent expenses continuously required to provide a service, including power, fuel, staff, plant equipment, maintenance, depreciation, on-costs and overheads.

Operations, maintenance and renewal financing ratio
Ratio of estimated budget to projected expenditure for operations, maintenance and renewal of assets over a defined time (e.g. 5, 10 and 15 years).

Operations, maintenance and renewal gap
Difference between budgeted expenditures in a long term financial plan (or estimated future budgets in absence of a long term financial plan) and projected expenditures for operations, maintenance and renewal of assets to achieve/maintain specified service levels, totalled over a defined time (e.g. 5, 10 and 15 years).

Pavement management system (PMS)
A systematic process for measuring and predicting the condition of road pavements and wearing surfaces over time and recommending corrective actions.

PMS Score

A measure of condition of a road segment determined from a Pavement Management System.

Rate of annual asset consumption *
The ratio of annual asset consumption relative to the depreciable amount of the assets. It measures the amount of the consumable parts of assets that are consumed in a period (depreciation) expressed as a percentage of the depreciable amount.

Rate of annual asset renewal *
The ratio of asset renewal and replacement expenditure relative to depreciable amount for a period. It measures whether assets are being replaced at the rate they are wearing out with capital renewal expenditure expressed as a percentage of depreciable amount (capital renewal expenditure/DA).

Rate of annual asset upgrade/new *
A measure of the rate at which assets are being upgraded and expanded per annum with capital upgrade/new expenditure expressed as a percentage of depreciable amount (capital upgrade/expansion expenditure/DA).

Recoverable amount
The higher of an asset's fair value, less costs to sell and its value in use.

Recurrent expenditure
Relatively small (immaterial) expenditure or that which has benefits expected to last less than 12 months. Recurrent expenditure includes operations and maintenance expenditure.

Recurrent funding
Funding to pay for recurrent expenditure.

Rehabilitation
See capital expenditure - renewal.

Remaining useful life
The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining useful life provides an estimate of useful life.

Renewal
See capital expenditure - renewal.

Residual value
The estimated amount that an entity would currently obtain from disposal of the asset, after deducting the estimated costs of disposal, if the asset were already of the age and in the condition expected at the end of its useful life. Residual value reflects consideration receivable from an asset at the end of its useful life to the entity and accordingly would not include cost savings from the re-use of in-situ materials.

Revenue generating investments
Investments for the provision of goods and services to sustain or improve services to the community that are expected to generate some savings or revenue to offset operating costs, e.g. public halls and theatres, childcare facilities, sporting and recreation facilities, tourist information facilities, etc.

Risk management
The application of a formal process to the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probability of occurrence.

Section or segment
A self-contained part or piece of an infrastructure asset.

Service potential
The total future service capacity of an asset. It is normally determined by reference to the operating capacity and economic life of an asset. A measure of service potential is used in the not-for-profit sector/public sector to value assets, particularly those not producing a cash flow.

Service potential remaining
A measure of the future economic benefits remaining in assets. It may be expressed in dollar values (Fair Value) or as a percentage of total anticipated future economic benefits. It is also a measure of the percentage of the asset's potential to provide services that are still available for use in providing services (Depreciated Replacement Cost/Depreciable Amount).

Strategic Asset Management Plan
A plan that documents and specifies how the organizational objectives are to be converted into AM objectives, the approach for developing AM Plans and the role of the AM system in supporting the achievement of AM objectives.

Strategic Plan
A plan containing the long-term goals and strategies of an organisation. Strategic plans have a strong external focus, cover major portions of the organisation and identify major targets, actions and resource allocations relating to the long-term survival, value and growth of the organisation.

Sub-component
Smaller individual parts that make up a component part.

Useful life
Either:

(a) the period over which an asset is expected to be available for use by an entity, or
(b) the number of production or similar units expected to be obtained from the asset by the entity.
It is estimated or expected time between placing the asset into service and removing it from service, or the estimated period of time over which the future economic benefits embodied in a depreciable asset, are expected to be consumed by the entity.

Valuation
The process of determining the worth of an asset or liability. Assessed asset value which may depend on the purpose for which the valuation is required, i.e. replacement value for determining maintenance levels, market value for lifecycle costing and optimised deprival value for tariff setting.

Value in Use
The present value of future cash flows expected to be derived from an asset or cash generating unit. It is deemed to be depreciated replacement cost (DRC) for those assets whose future economic benefits are not primarily dependent on the asset's ability to generate net cash inflows, where the entity would, if deprived of the asset, replace its remaining future economic benefits.

Source: IPWEA, IIMM & AIFMM 2015, Glossary

Additional and modified glossary items shown *

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EC6538

Q6108 **Gilbert Fraser - Sports Lighting Upgrade**

Item	Description		Total
1	Demolition of existing poles		$ 6,860.00
2	Trench, conduit & pits (trenching in sand - Not rock)		$ 45,642.25
3	2no 30m Poles - Supply		$ 22,000.00
4	2no 30m Poles - Foundations (vertical piles in sand - Not in rock)		$ 11,975.00
5	2no 30m Poles - Installation		$ 2,902.00
6	LED fittings - Supply and install onto new / existing poles		$ 94,150.00
7	Cabling		$ 34,012.40
8	Switchboard - From existing power supply / switchboard (~45A 3-phase required for 20no LED fittings)		$ 16,620.20
9	Night Aiming		$ 5,788.00
10	Testing & Commissioning		$ 360.00
11	O&M Manuals		$ 720.00
12	Building Permit		$ 2,362.25
13	**Contingency** - Additional costs arising from the detail design		$ 16,607.90
		Sub-Total	**$ 260,000.00**
		GST	**$ 26,000.00**
		Total (Inc GST)	**$ 286,000.00**

Gilbert Fraser Sports Lighting

Existing Lighting configuration.

RIVER SIDE
Musco floodlights on 30 m poles

JOHN STREET SIDE
Brightline floodlights on 20 m poles

FPOL2008-11 ELECTED MEMBER MOTION - NAMING OF THE LANEWAY THOROUGHFARE ADJOINING THE FREO SOCIAL CLUB 'RICHARD LANE' – MAYOR BRAD PETTITT

ATTACHMENT 1 – Proposed naming of laneway adjoining The Freo Social Club "Richard Lane"