



AGENDA ATTACHMENT UNDER SEPARATE COVER

**C1211-10 - Strategic Plan Progress
Report - October 2012**

Ordinary Meeting of Council

Wednesday, 28 November 2012, 6.00p



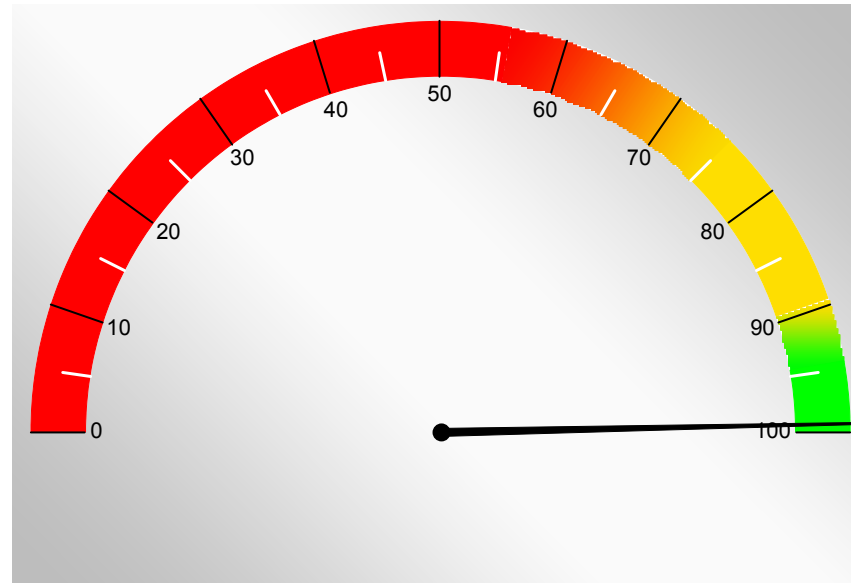
City of
Fremantle

City of Fremantle

Strategic Plan Progress Report

October 2012

Monthly Progress against Strategic Plan Projects

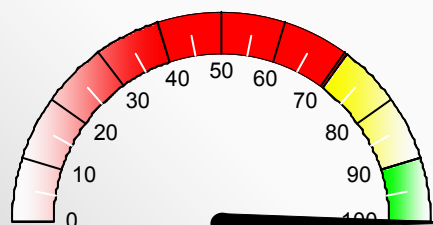


Description

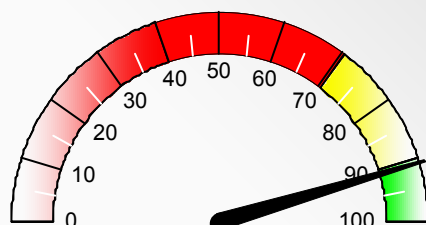
Indicator

55 Strategic Plan Report Projects reported on	
48 Strategic Plan Report Projects at least 90% of monthly target	
4 Strategic Plan Report Projects between 40 and 90% of monthly target	
3 Strategic Plan Report Projects less than 40% of monthly target	
0 Strategic Plan Report Projects with no targets for the period	
	Targets not set

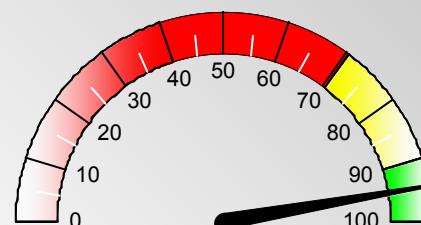
Monthly Progress Against Strategic Imperative



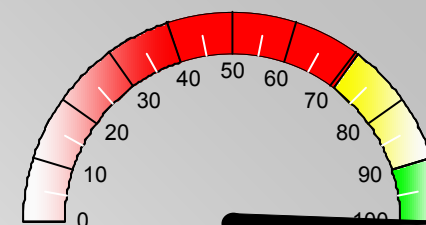
1 Economic Development: A Thriving Fremantle Economy



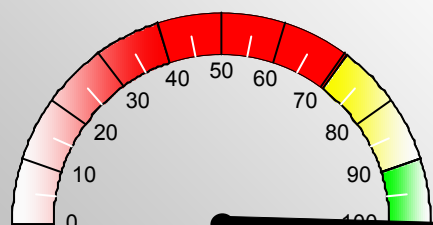
2 Built Environment: Sustainable Places to Live and Work (Part 1)



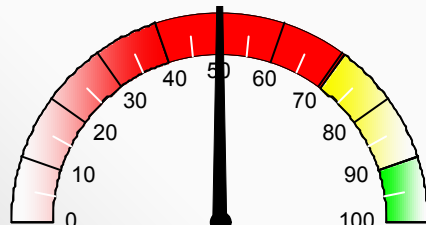
3 Natural Environment: Climate Change and Environmental Protection



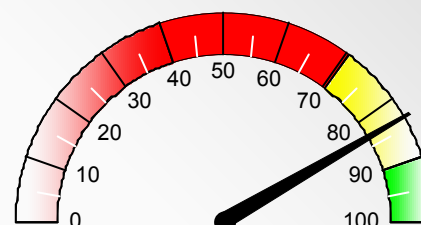
4 Built Environment: Sustainable Places to Live and Work (Part 2)






5 Social: Our People, Our Community (Part 1)



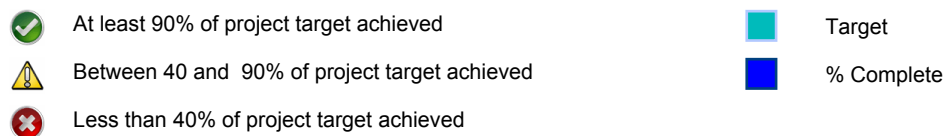
6 Social: Our People, Our Community (Part 2)



7 Governance: A Sustainable Local Government

STRATEGIC IMPERATIVE AREA	NO. OF Strategic Imperative Action	NO. OF PROJECTS AT LEAST 90% OF TARGET	NO. OF PROJECTS BETWEEN 40 & 90% OF TARGET	NO. OF PROJECTS LESS THAN 40% OF TARGET	NUMBER OF ONGOING PROJECTS	PROJECTS WITH NO TARGET
						
1 Economic Development: A Thriving Fremantle Economy	7	7	0	0	0	0
2 Built Environment: Sustainable Places to Live and Work (Part 1)	22	19	1	2	0	0
3 Natural Environment: Climate Change and Environmental Protection	6	5	1	0	0	0
4 Built Environment: Sustainable Places to Live and Work (Part 2)	7	7	0	0	0	0
5 Social: Our People, Our Community (Part 1)	6	6	0	0	0	0
6 Social: Our People, Our Community (Part 2)	1	0	1	0	0	0
7 Governance: A Sustainable Local Government	6	4	1	1	0	0

Actions Details



Project	Start Date	End Date		Budget Expenditure	Actual Expenditure	% Variance
1.1.2.1 Establish a new and better resourced Fremantle Visitor Centre	01/07/12	30/06/13	 0% 20% 40% 60% 80% 100%		N/A	N/A
Comment <i>Location and construction timeframe to be included in binding Heads of Agreement for the Kings Square Project.</i>						
1.1.2.13 Implement economic development strategy	01/07/12	30/06/15	 0% 20% 40% 60% 80% 100%		N/A	N/A
Comment <i>The implementation of all aspects of the economic development strategy is well advanced. Some aspects have been completed.</i>						
1.1.2.2 Implement the Fremantle Retail Model Plan 2010 recommendations relating to the 'development of additional retail space'	01/07/12	30/06/13	 0% 20% 40% 60% 80% 100%		N/A	N/A
1.1.2.6 Establish a Fremantle economic partnership to facilitate a collaborative approach to economic development activities in Fremantle (Fremantle union)	01/07/12	30/06/13	 0% 20% 40% 60% 80% 100%		N/A	N/A
Comment <i>Fremantle Union continues to meet on a regular basis.</i>						
1.2.1.2 Maintain existing government agencies in Fremantle and identify opportunities for expansion	01/07/10	30/06/13	 0% 20% 40% 60% 80% 100%		N/A	N/A
Comment <i>Establishment of Fremantle government office location directory completed. Initial discussion held with Building Maintenance and Works on State Government proposal to facilitate the colocation of existing State Government departments and agencies in Fremantle.</i>						
1.2.1.3 Look for opportunities to attract large private enterprise and/or develop clusters of service industry businesses	01/07/10	30/06/13	 0% 20% 40% 60% 80% 100%		N/A	N/A
1.2.1.4 Facilitate provision of at least one new accommodation hotel in city centre	01/07/10	31/12/13	 0% 20% 40% 60% 80% 100%		N/A	N/A

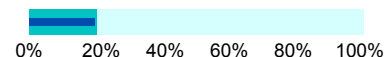
Comment

Being considered in the development of the business case and binding Heads of Agreement for the Kings Square Project.

2.1.2.4 Plant 1000 new trees

01/07/12

30/06/13



N/A

N/A

N/A

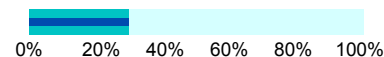
Comment

Planting of approximately 200 trees has been undertaken with the majority of trees to be planted during the 2013 growing season.

2.1.3.10 Increase commercial recycling

01/07/12

30/06/15



N/A

N/A

N/A

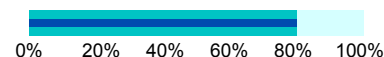
Comment

There is ongoing promotion to local businesses and in this financial year's quarter an increase in customer base of 55 businesses has been achieved.

2.1.3.126 Kings Square activation

02/07/12

28/06/13



N/A

N/A

N/A

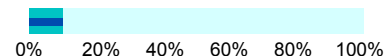
Comment

The Kings Square activation plan is progressed with new movable furniture in place, new fixed furniture installed, green wall installed, markets wed- sat, toilets have had a facelift, outdoor library operational over summer months, chess storage and chair to be installed by November 2012. Activities in the square over summer months have been programmed including film nights and yoga in square

2.1.3.131 Cantonment Hill - Masterplan Stage 1

02/07/12

28/06/13



N/A

N/A

N/A

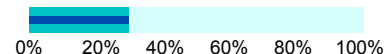
Comment

The masterplan for Cantonment Hill was approved by Council in July 2012.
Development of a schedule of prioritised works with costs will be submitted for Council's consideration in December 2012.

2.1.3.15 Increase household recycling

01/07/12

30/06/15



N/A

N/A

N/A

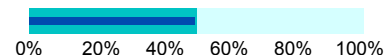
Comment

There is ongoing promotion on recycling to residents with the opportunity to utilise a large recycling bin.

2.1.3.17 Complete planning for Stan Reilly site

01/07/10

31/12/14



N/A

N/A

N/A

Comment

CEO group operational to progress the development of the site with the FFC and UNDA. Awaiting FFC decisions regarding whether they will be staying in Fremantle.

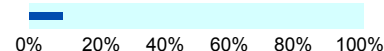
2.1.3.22 Attract at least one new government agency to be located in Fremantle Comment <i>Liaising with Building Maintenance and Works on the processes to be under taken to facilitate the announced relocation of the head office of the Deptment of Housing from East Perth to Fremantle.</i>	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
2.1.3.23 Prepare business plan for the possible relocation of councils works depot Comment <i>An Operations Facility needs plan has been finalised. Preliminary investigations of potentially suitable locations for a new operations facility is in progress.</i>	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
2.1.3.32 Conduct examination of scheme provisions to encourage redevelopment of North Fremantle Town Centre (Queen Victoria Street) and proceed with amendments if supported Comment <i>Preliminary work on review of current scheme content commenced.</i>	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
2.1.3.33 Finalise planning/infrastructure requirements to enable development in Knutsford East precinct (ongoing project rolled over from 2011-12) Comment <i>Updated preliminary design of infrastructure upgrades to service City and LandCorp owned sites commissioned - currently being undertaken by consulting engineers.</i>	01/07/12	30/06/15	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
2.1.3.38 Prepare Streetscape Enhancement Plan for revitalisation of Hilton Village Comment <i>Not yet commenced</i>	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
2.1.3.39 Develop an urban design plan for Queen street Comment <i>Project now incorporated into preparation of Activity Centre Structure Plan</i>	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
2.1.3.41 Contribute to the Victoria Quay planning process Comment <i>Precinct planning process led by Fremantle Ports commenced. The City is providing input to the project which is likely to conclude in March</i>	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A

2013

2.1.3.43 Finalise structure planning with Landcorp for the Swanbourne Street Structure Plan Area

01/07/12

30/06/14



N/A

N/A

N/A

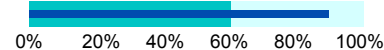
Comment

Preliminary discussions with LandCorp development consortium commenced regarding preparation of new structure plan. Meeting scheduled for November 2012 for further discussion.

2.1.3.44 Complete statutory procedures for approval of local planning scheme amendment 49 (city centre strategic sites)

01/07/12

30/06/15



N/A

N/A

N/A

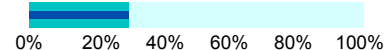
Comment

City approval procedures completed. WAPC consideration/final recommendation on approval to Minister for Planning completed Sept 2012. Final decision by Minister anticipated by Nov 2012.

2.1.3.6 Encourage native and community gardens, including those planted on verges

01/07/12

30/06/15



N/A

N/A

N/A

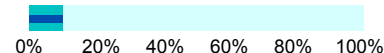
Comment

The community is being notified that programs including native plants subsidy and mulch distribution is available. Planting of grass trees in Wray Avenue has been undertaken by the local community.

2.1.3.74 Lighting for Key Heritage Buildings

02/07/12

28/06/13



N/A

N/A

N/A

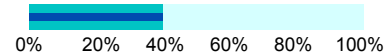
Comment

A lighting scheme is being prepared for Victoria Hall. Discussions are also being held with the traders of High Street between Market and Cliff Street to assist with a scheme for the lighting of various heritage buildings.

2.1.3.9 Review verge management practices, develop and implement a verge management policy

01/07/12

30/06/15



N/A

N/A

N/A

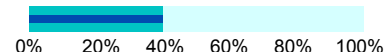
Comment

A revised verge management policy has been endorsed by Council and is being implemented. Concepts for improvement works on major City of Fremantle Roads are being prepared.

2.1.4.1 Improve physical presentation of the city's streetscapes

01/07/12

30/06/15



N/A

N/A

N/A

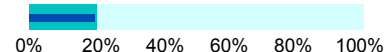
Comment

The South Terrace streetscape upgrade and Market Street street shared space enhancement has been completed.

2.1.4.3 Improve physical presentation of the city including council buildings

01/07/12

30/06/13



N/A

N/A

N/A

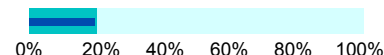
Comment

Work in progress including upgrade to the toilets and changerooms at South beach and improvements to the appearance of the Kings Square toilet.

2.1.4.62 Fremantle leisure centre - Pool Heating

01/03/12

30/06/16



N/A

N/A

N/A

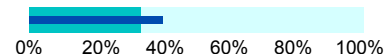
Comment

Department of Water approval for test bore for shallow geothermal has been received and tender preparation for drilling of bore in progress. The scoping for the cogeneration plant and review of Fremantle Leisure Centre electrical load is in progress.

2.1.4.7 State heritage listing for west end

01/07/11

30/06/14



N/A

N/A

N/A

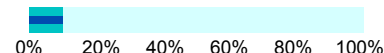
Comment

Preliminary work on development of proposal for State listing undertaken through West End Working Group - in progress. Update report to Council including approval for appointment of new Working Group members scheduled for Nov 2012.

3.1.1.1 Map expected sea level rise to understand the city's risk response

01/07/10

01/07/13



N/A

N/A

N/A

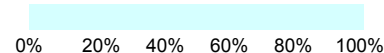
Comment

As part of the South West Coastal Council's study a consultant is currently undertaking stage one of the project into assessing the impacts of potential sea level rise.

3.1.1.2 Develop action plan for mitigation/adaptation of expected storm events

01/07/11

01/07/13



N/A

N/A

N/A

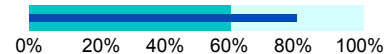
Comment

This plan will be developed after the findings of the Consultant's sea level rise study has been received. It is anticipated that the findings will be available in the middle of next year.

3.1.1.3 Complete and adopt Climate change adaptation plan (excluding sea level rise)

01/07/12

30/06/13



N/A

N/A

N/A

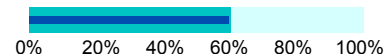
Comment

Draft adaptation plan 90% complete. Working group reconvening to meet several times in October. Consideration of draft plan by Council for approval for public consultation anticipated November 2012.

3.1.2.29 Implement low carbon plan

01/07/12

30/06/15



N/A

N/A






N/A

Comment

In progress.

3.1.3.1 Implement staged water management actions for all council recreation areas with clear targets for reduced water useage	01/07/12	30/06/15	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
Comment <i>The City is progressing towards stage two of the ICLEI water conservation program.</i> <i>Tenders have been called for the irrigation upgrade which will include watering efficiency improvements for South Hilton oval. The formal community consultation for Fremantle Park has been planned for early November 2012.</i>							
3.1.3.2 Provide incentives for residents to reduce water consumption	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
Comment <i>Programs for incentives have been developed including mulch and plant subsidies . A brochure is available to assist residents on recommended verge plantings. A link has also been provided to the Water Corporation's current website for incentives to reduce water consumption.</i>							
4.1.1.1 Develop an integrated transport strategy	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
Comment <i>The Department of Transport is currently undertaking strategic network investigations which include developing the Moving People Networks draft plan and Moving Freight Intermodal Network draft plan. The City is participating in both of these studies and reviewing the localised impacts on the transport corridors. The City has made a submission on the draft WA Bicycle Network Plan.</i>							
4.1.1.2 Complete planning for public transit corridors linking Fremantle Railway Station to the expanding urban areas to the south and east of Fremantle	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
Comment <i>Position paper on City's preferred corridor alignments adopted by Council in September 2012.</i>							
4.1.2.4 Develop public transport plan	01/07/11	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
Comment <i>The City is working with the Public Transport Authority on improved integrated services across the east west transport corridors including encouraging more bus services on weekends.</i>							
4.1.2.9 Develop Parking strategy	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
Comment <i>Project commenced - consultants appointed 5.10.12 to complete</i>							

parking surveys and preliminary technical analysis by Dec 2012 to inform drafting of strategy as part of Activity Centres Structure Plan.

4.1.3.3 Implement a phased five-year program of traffic calming giving priority to pedestrian and cycle traffic Comment <i>Various schemes have been prepared for South Terrace, Norfolk Street, William Street and Phillimore Street.</i>	01/07/12	30/06/17	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
4.1.4.1 Work with fremantle ports and other stakeholders to reduce road freight Comment <i>The City continues to meet with Fremantle Ports on a regular basis with this matter. Being maintained as an agenda item for discussion.</i>	01/07/10	30/06/15	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
4.1.4.2 Work with main roads to ensure good community outcomes for high street Comment <i>At the September 2012 Council meeting in principle support was given to the now called Safe System Approach Option. This option is a refinement of the previous Options 4 and 4A. On the basis of Council's support MRWA proposes to undertake community and stakeholder engagement over the next few months.</i>	01/07/11	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
5.1.1.21 Implement Public Art Plan Comment <i>Artists' submissions currently being received for "Arcadia", the Temporary Public Art Program scheduled to open February 2013 in the arcades in Fremantle CBD.</i>	01/07/12	31/05/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
5.1.1.23 Provide residency and artists programs to attract artists Comment <i>The Taipie artist, Chungming Chen, began his residency as part of a program funded by Asialink, the Melbourne based Asia-Australia cultural organisation.</i> <i>To the end of August the Arts Centre's Artist In Residency program, with 10 studios at FAC and the Moores building, has provided space for 24 Artists for a total of 463 studio days.</i> 13 WA Artists 2 NSW 2 Vic 1 Tas 1 Taiwan 1 Canada	01/07/12	30/06/15	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A

4 United Kingdom

The Moores apartment has provided 167 nights accommodation for 9 artist from overseas and interstate.

5.1.1.25 Increase artists communal spaces	01/07/10	30/06/13	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>		N/A	N/A	N/A
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Comment

*Arthur Head report going to Council for resolution in November.
Implementation of plan to increase spaces for artists in this precinct will commence in the new year.*

5.2.1.12 Implement Community Engagement Plan	01/07/12	30/06/15	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>		N/A	N/A	N/A
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Comment

*An online community engagement register has been established to allow anyone to register their interest in an engagement opportunity and keep up to date with general project information, engagement outcomes and Council decisions.
Community engagement procedures have been rewritten to assist implement some of the actions of the action plan such as better internal engagement.
Community engagement e learning module has been included as corporate induction process.
Presentations by the engagement team were made to the HR, Planning Projects, Community Development, and Environmental Health teams to promote internal awareness and understanding of community engagement.
The engagement team have been included on the project team of three strategic projects for 2012-13.
1 external consultation was completed involving 35 participants.
Project planning has commenced on strategic and capital works projects.*

5.2.1.21 Implement youth plan	01/07/12	30/06/13	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div>		N/A	N/A	N/A
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Comment

*A youth directory and youth page has been developed on the website and a youth Facebook page has been started to provide information on events and activities for young people. Holiday programs were held in July and October and planning has started for the January program.
The urban art program continues with a bus stop mural completed with Fast Track at the Monument Hill bus stop on High Street. The prison bus stop is in the planning stages with Challenger TAFE students. As a follow up to some of the feedback in the youth consultation the city has advocated for a stronger police presence in Fremantle. The esplanade youth plaza project has commenced and a design/construct contract will be made at November Council meeting.*

5.2.1.3 Strengthen Aboriginal relations and investigate facilities for Indigenous people	01/07/12	30/06/15	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
Comment <i>2 meetings occurred between the City of Fremantle and the traditional owners of the area in July & August 2012. A 6 week trial of informal meetings were held between the CoF Aboriginal Engagement Officer and Indigenous community members to discuss issues such as facilities for indigenous people.</i>							
6.1.1.21 Implement Fremantle Community and Crime Prevention Plan	01/07/12	30/06/15	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
7.1.1.11 Establish strong partnerships with key stakeholders	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
7.1.1.12 Participate in at least one new resource sharing initiative in partnership with other local governments in the South West region	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
7.1.1.2 Introduce performance review of council decision making processes and structures	01/07/10	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
Comment <i>Not commenced.</i>							
7.1.1.3 Respond proactively to state and federal reform agencies	01/07/10	30/06/15	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
Comment <i>The City maintains engagement in the process and provide relevant information to Council as it becomes available.</i>							
7.3.1.30 Performance review of council decision making processes and structures	01/07/12	30/06/15	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A
7.3.1.5 Performance monitor councils financial capacity through benchmarks	01/07/12	30/06/13	<div><div></div></div> 0% 20% 40% 60% 80% 100%		N/A	N/A	N/A