



Additional documents

Finance, Policy, Operations and Legislation Committee

Wednesday, 12 June 2019, 6.00pm

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FPOL1906-2 WALYALUP RECONCILIATION ACTION PLAN 2019 - 2022

Proposed amendments to the Walyalup Reconciliation Action Plan 2019-2022 – Submitted by Cr Rachel Pemberton

1. **Amend part 3.1** to bring forward the conversation and investigation into a treaty to March 2020 (not 2022).

3: Explore viability of a local 'Treaty' or equivalent.	3.1 Consider, with Walyalup Reconciliation Reference Group and other key Elders and leaders, the potential benefits and risks of a local treaty, or equivalent agreement.	March 2022 2020	Director City Business
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2. **Amend part 4.2** to host 'cross cultural partnership' training more than once in 2021, perhaps annually.

	4.2 Host 'cross-cultural partnership' training, building the capacity of Fremantle's community and business leaders to develop genuine partnership with Aboriginal and Torres Strait Islander people, and take constructive approaches to cross-cultural tensions, build trust between Aboriginal and Torres Strait Islander and non-Aboriginal and Torres Strait Islander people.	April 2021 April 2020/2021/2022	Manager Community Development
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3. **Amend part 12** to add an additional part 12.7 to offer cross-cultural awareness training to people outside the Council, to our community, perhaps through the Curious / WACC program. It would mean adding elements of point 9.2 to point 12, as follows;

12: Generate, in the community, interest in, understanding and respect for Whadjuk and Aboriginal and Torres Strait Islander culture, historic experiences and perspectives.	<p>12.7 Commit to offering cross-cultural awareness training to the broader community. This should include (in addition to information about history and culture):</p> <ul style="list-style-type: none"> • Clarity about contemporary dynamics (including impacts of dispossession). • Keys to developing genuine partnership today. • Importance of present day protocols (including Welcome to Country and Acknowledgement). • Dynamics and impacts of racism and ethnocentricity. 	Annually	Director Community Development
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Additional officer's comment

Following the distribution of the agenda, Reconciliation Australia have provided feedback on the Walyalup Reconciliation Action Plan 2019-2022. In accordance with the feedback received, the following amendments have been recommended.

1. **Amend part 5** to add additional deliverables as point 5.6, 5.7, 5.8 and 5.9, as follows;

5: Promote reconciliation through our sphere of influence	5.6 Attend multiple external events, creating an opportunity to engage with and support other RAP organisations in their journey.	May 2019/20/21/22 July 2019/20/21/22	Manager Community Development
	5.7 Engage and promote the WRAP to the wider community through the City's New Resident Welcome Pack, City Publications, Newsbytes and Social Media channels.	July 2019/20/21/22	Manager Community Development
	5.8 Encourage schools and early learning centres in our local area to develop a RAP through the Reconciliation Australia Narragunnawali program.	September 2019	Manager Community Development
	5.9 Promote Narragunnawali; Reconciliation in Education to neighbouring schools.	September 2019	Manager Community Development

2. **Amend part 6** to expand on the deliverables 6.1, 6.3 and 6.5, as follows;

6: Celebrate National Reconciliation Week (NRW) to strengthen and maintain relationships between Aboriginal and Torres Strait Islander staff and other staff	6.1 Continue to encourage attendance of staff (and remove any barriers) to attend NRW events that draw Aboriginal and Torres Strait Islander people, or focus on related issues. Attending external NRW events in the local area is a great way to meet and establish relationships with Aboriginal and Torres Strait Islander people.	May 2020/2021/2022	Manager Community Development
	6.3 WRAP Reference Group members to participate in at least several one external NRW events. <u>This is an opportunity to engage with and support other RAP organisations in their reconciliation journey.</u>	May 2019/2020/2021/2022	Manager Community Development

	6.5 Organise at least two internal events, including at least one organisation community-wide NRW event, each year to encourage with and support other RAP organisations in their reconciliation journey.	May 2019/2020/2021/2022	Manager Community Development
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3. Amend part 7 by moving deliverables 7.1, 7.2, 7.3 and 7.4 from section 7 Under Relationships to the Respect Section.

7: Engage with Aboriginal and Torres Strait Islander cultures and histories by celebrating NAIDOC Week. Move these 4 deliverables (7.1 to 7.4) from Relationships to Respect section	7.1 WRAP Reference Group to participate in an external NAIDOC Week event. Focus is about celebration of Aboriginal and Torres Strait Islander cultures and achievements, generating pride in First Nation Cultures.	July 2019/2020/2021/2022	Manager Community Development
	7.2 Review City's Policies and procedures to remove barriers to staff participating in NAIDOC Week.	July 2019/2020/2021/2022	Manager Community Development
	7.3 Support all staff to participate in at least one NAIDOC Week event in our local area.	July 2019/2020/2021/2022	Manager Community Development
	7.4 In consultation with Aboriginal and Torres Strait islander stakeholders support at least one external NAIDOC Week event each year.	July 2019/2020/2021/2022	Manager Community Development

4. Amend part 8 by adding two deliverables 8.3 and 8.4 as follows:

8: Promote positive race relations through anti-discrimination strategies	8.3 Continuously review HR Policies and Procedures concerned with anti-discrimination, currently referred to as the "Equal Employment Opportunity Anti-Discrimination and Bullying in the work place" Policy	March 2019/2021	Director People & Culture
	8.4 Engage with Aboriginal and Torres Strait staff and/or the Reconciliation Aboriginal Reference Group members to continuously improve our Equal Employment Opportunity Anti-Discrimination and Bullying in the work place" Policy	March 2021	Director People & Culture

5. Amend part 13 by expanding on deliverable 13.10, as follows;

<p>13: Encourage (and publicise) events that foster connection and respect between Aboriginal and Torres Strait Islander and non-Aboriginal and Torres Strait Islander people.</p>	<p>13.10 Identify other key Aboriginal and Torres Strait Islander events (eg Aboriginal and Torres Strait Islander Children’s Day) and encourage activity in the Fremantle region, through the Lifelong Learning Program, It’s All About Play program.</p>	<p>August 2019/2020/2021/2022</p>	<p>Coordinator Lifelong Learning – Buster Program</p>
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6. Amend part 15 by expanding on deliverable 15.2, as follows;

<p>15: Increase procurement of Aboriginal and Torres Strait Islander services.</p>	<p>15.2 Develop and implement an Aboriginal and Torres Strait Islander procurement strategy.</p> <ul style="list-style-type: none"> • Develop and communicate opportunities for procurement of goods and services from Aboriginal and Torres Strait Islander businesses and staff, that could include the values of this initiative to the City and Aboriginal businesses. How staff can access preferred supplier list and undertake an equitable tendering process. • Review and update procurement practices to remove barriers in procuring goods and services from Aboriginal and Torres Strait Islander businesses. • Maintain commercial relationships with at least two Aboriginal and/or Torres Strait Islander businesses. 	<p>September 2020/2021/2022</p>	<p>Director City Business</p>
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**FPOL1906-11 PROPOSED DETERMINATION - RELEASE OF GAS FILLED
BALLOONS - LOCAL GOVERNMENT PROPERTY LOCAL LAW**

Additional officer's comment

Note a minor change has been made to the summary within the officer's report to add the word 'unsupportive' in paragraph 2, to read as follows;

SUMMARY

The City has recently given notice of its intention to make a determination prohibiting the release of gas filled balloons on all local government property within the City of Fremantle in accordance with the process outlined in the City's Property Local Law.

The City has not received any *unsupportive* submissions and can now give notice that the proposed Determination will come into effect on the date of publication.

FPOL1906-12 STRATEGIC COMMUNITY PLAN AND CORPORATE BUSINESS PLAN ADOPTION

Additional officer's comment

Following the distribution of the agenda, the Corporate Business Plan 2015-23 has been amended to include some changes following the feedback received at the Budget Workshop held on Monday, 10 June 2019. The updated Corporate Business Plan is provided below for information.

To capture these changes, the following amended officer's recommendation is proposed;

Amended officer's recommendation

Council:

- 1. Adopt the revised Strategic Community Plan 2015-2025 provided in Attachment 2 of this item in the Finance, Policy, Operations and Legislation Committee Agenda (12 June 2019).**
- 2. Thank all submitters for their input and advise them and the Department of Local Government of the outcomes of the review.**
- 3. Adopt the Corporate Business Plan 2019-23 *as amended and provided in the Attachments of the* Finance, Policy, Operations and Legislation Committee *Minutes* (12 June 2019).**

City of Fremantle



Corporate Business Plan 2019-2023

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1. Message from the Chief Executive Officer

Fremantle is on the cusp of its most exciting era since the America's Cup defence of the mid 1980s. The transformation of our Port City is continuing apace. The jewel in the crown is the Kings Square renewal, the largest public-private infrastructure project in the city's history. This combination of retail complex, community and civic facilities and office space alone will deliver a \$270 million investment into the heart of Fremantle and inject upwards of 2,000 jobs, as well as more than 1,100 other jobs during the construction period – vital growth for the local economy.

Importantly, our residents and visitors to Freo will benefit from a range of new services and facilities, including a new library, community and visitor information hub, and public meeting and play spaces – all easily accessible in the city centre. Add to this the expansive FOMO Freo development and it is easy to see why there is such a buzz in the air about Fremantle's future. This optimism is reflected in the host of private investment around Fremantle and in the many projects the City will deliver as we approach 200 years since Captain Fremantle landed at Manjaree (Bathers Beach) and 100 years since Fremantle achieved the status of city.

While we are rightly proud and respectful of our rich history and heritage, our focus is also firmly on Fremantle's future. Working together with Elected Members and our community, we are making changes to encourage investment in the city, increase our responsiveness to the needs of residents, improve our services, promote environmental sustainability, strengthen ties with our indigenous people, our youth and seniors and provide a 'can do' approach to achieving good planning and development outcomes.

Fremantle's Strategic Community Plan 2015–2025 provides a clear vision and strategic objectives based on community feedback. Along with our other key plans and strategies, the Corporate Business Plan gives life to the Strategic Community Plan, outlining how we plan to deliver the vision. The Corporate Business Plan maps out the City's key priorities, projects and actions over the next four years factoring in projected resources available. It links annual operations to the Strategic Community Plan and informs the annual budget process.

We want our community and our many thousands of visitors, from near and far, to see and feel our commitment to achieving our vision to make Fremantle a true destination city. We want to make a difference every day through the work we do and to offer certainty for residents and the business community, providing for sustainable growth while protecting the lifestyle that resident's value.

Philip St John

Chief Executive Officer

2. Introduction

The Western Australian State Government introduced legislation in 2011 that requires all local governments to develop a more integrated planning and reporting framework. The Corporate Business Plan is a key component in this and plays a central role in activating our Strategic Community Plan and driving the annual budget.

The Strategic Community Plan was developed following an extensive community visioning initiative aimed at identifying the community visions and values for Fremantle now and into the future, *Fremantle 2029: Community Visioning Project*. Close to 1,000 people participated in this process. The Strategic Community Plan outlines a clear vision and a series of goals, outcomes and objectives addressing seven strategic focus areas (based on the themes which arose during consultation).

Our four-year Corporate Business Plan will translate these goals into operations, matching Council priorities with the resources available. The Plan is based around the seven strategic focus areas of the Strategic Community Plan and outlines activities and projects which contribute to these over the four-year period. Year one of the plan is the upcoming annual budget and the three subsequent years are estimated forecasts.

The Corporate Business Plan exists to:

1. Set out the City's priorities for addressing outcomes and objectives of the Strategic Community Plan;
2. Direct business planning by setting out priorities against operational capacity; and
3. Develop and integrate operational capacity (asset management, long term financial planning and workforce planning).

3. Our Vision

Fremantle: a destination city

- A city that is clever and creative, inspiring and inclusive;
- A city that welcomes and celebrates all people and cultures;
- A city that encourages innovation, prosperity and achievement;
- A compassionate city that cares for the wellbeing of our people and the environment we share;
and
- A city that thrives on diversity, that dares to be different – and delivers on its promises.

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4. Integrated Planning and Reporting Framework

In accordance with section 5.56 of the *Local Government Act*, all local governments in Western Australia are required to efficiently plan for the future. 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 action plans which further outline how specific issues can be addressed. The Long Term Financial Plan and Corporate Business Plan look to match resources available with these strategies and actions, and to inform them so that 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. Our plan will be reviewed annually to inform the development of the annual budget and to extend its horizon so that it maintains a four year outlook. This will align the operating and capital projects with Councils priorities and anticipated funding availability and will enable us to track progress toward our overarching goals.

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



5. Resourcing – Financial, Assets and Workforce

Financial

The long term financial plan is an integral part of Council's strategic planning process and is a ten year plan that informs the Corporate Business Plan.

A key priority is ensuring the City achieves ongoing financial sustainability in order to provide suitable services and infrastructure for the community. The key financial goals of the plan are to:

- Achieve operating surpluses;
- Maintain a positive unrestricted cash and investment balance;
- Maintain adequate funding for asset renewal/replacement; and
- Maintain a fair and equitable rating structure.

Assets

The City is using a strategic approach to asset management and has prepared Asset Management Plans to guide the operations, maintenance and renewal of assets over their whole of life. The Asset Management Plans will assist the City in improving the way it delivers services provided through its \$424 million worth of infrastructure assets including roads, paths, car parks, stormwater drainage, parks, lighting, street and park furniture, open space equipment, buildings and fleet.

The City recognises the need to plan for maintenance and renewal of assets so that services to the community can be maintained. In the coming years, the City will be focused on increasing its renewal expenditure to manage aging infrastructure, and increase sustainability ratios.

Workforce

The City aims to recruit and retain well trained, knowledgeable and adaptable staff. The practices in place to ensure this outcome include best practice recruitment, consistent supervision and support practices, and access to targeted learning and development opportunities. In addition the City is actively developing a workplace culture that reflects the values of achievement and customer service.

Staffing numbers have not varied significantly over the last few years, however the ability to maintain flexibility in role types and number of staff based on changing needs of the community remains a challenge. Our workforce needs to be agile and resilient in order to best service the needs of our community. The recruitment of both indigenous staff and staff with a disability through traineeships is an important step in increasing diversity in the workforce. Our plan is to build a capable and productive workforce to meet the challenges and opportunities that present themselves in the future.

6. How to read the Corporate Business Plan

The Corporate Business Plan is structured around the seven Key Focus Areas from the City of Fremantle Strategic Community Plan 2015-25:-

- Economic development;
- Environmental responsibility;
- Transport and connectivity;
- Character, culture and heritage;
- Places for people;
- Health and happiness; and
- Capability.

Each of the key focus areas has a number of outcomes and objectives we strive to achieve. To help us work toward these, the City delivers a range of services and projects. This document will provide you with an insight into the services and projects we, as a City, plan to deliver over the coming four years in order to achieve the outcomes linked to those focus areas.

The Delivery Plan, section 7, provides a summary of the Services the City provides, and a snapshot of some of the major projects we plan to deliver over the next 4 years.

The Four Year Project Plan, section 8, is a list of the projects we plan to deliver. The projects have been separated into capital new, capital renewal and operating projects.

Capital Renewal Projects are major works that result in renewing an existing asset or replacing it with a similar standard of asset. Where modern standards have changed since the original asset was constructed the City will replace the asset with the current modern equivalent. Examples of asset renewal are road overlay, replacement of play space equipment and the refurbishment of existing buildings. Renewal projects have been placed into programs to assist in providing you with an overview of the expenditure for each program. The detail of individual projects within each of the programs is available in the annual budget and planned projects for future years can be provided upon request.

Capital New Projects are major works that create a new asset that did not previously exist, or a significant upgrade to an existing asset. New expenditure provides something new or extra to what was previously there. Examples of new projects are new buildings, a major extension of a building, adding new landscaping or traffic calming to existing streets, new or significant improvement of play spaces and a new or major upgrade to the standard of lighting.

Operating Projects are activities which result in the improvement to a service (non capital).

Service costs will be detailed in the Long Term Financial Plan.

Corporate Performance Indicators have been developed and will be monitored throughout the year. The indicators are detailed in **Monitoring and Reporting**, section 9, and progress reports will be presented to Council.

7. Delivery Plan

Economic development

Diversify and strengthen Fremantle's economic capacity.

Outcome 1

More people live in, work in and visit Fremantle.

Objectives

- Greater opportunities for businesses to attract customers.
- Improve the number and range of employment opportunities available in Fremantle.
- Improve the resilience of the weekday economy and maintain a strong weekend economy.

Outcome 2

Fremantle welcomes investment and is an attractive destination for high quality development.

Objectives

- Improve investment confidence and support private sector investment in Fremantle.
- Increase the number of sustainable, intensive and higher value land uses.

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.

Objectives

- A more resilient, self-sufficient and sustainable economy.
- Increase the variety of businesses and economic diversity.
- Greater collaboration for more effective problem solving.

Outcome 4

Fremantle is recognised as WA's premier port gateway and Perth's second city.

Objectives

- Recognition of Fremantle as Perth's second city by private and government sectors.
- Investment in Fremantle reflective of its role and confidence in its future.

Services and Highlights

The City delivers a number of services that contribute to diversifying and strengthening Fremantle's economic capacity.

Ongoing services and activities include:-

- Liaising and communicating with the business and investment community;
- Marketing and promoting Fremantle as a visitor and investment destination;
- Collecting and collating key economic data and indicators to inform decision making;
- Advocating and feasibility for the development and delivery of projects that drive major economic outcomes (such as Fremantle Oval and Victoria Quay);
- Facilitating cross organisational collaboration to achieve major place management and activation outcomes; and
- Acquisition, disposal and leasing of the City's commercial property portfolio.

The City of Fremantle Economic Development Strategy 2015-2020 is focused on four key program areas being:-

- Place management, activation and urban realm;
- Customer experience, marketing and business Improvement;
- Development and management of council properties; and
- Attraction of business, industry and investment.

Maintenance of a robust planning regime and support for high quality development which meets its requirements and responds to the City's economic (as well as social and environmental) objectives also represent ongoing activities which contribute to this goal. The planning scheme has previously undergone amendment to encourage more housing and employment opportunities and better quality

development, and the City will continue to support new development which meets these and associated planning requirements.

Key projects and initiatives

The Kings Square Renewal project aims to completely revitalise Fremantle's civic heart, attract thousands of new workers and residents and be the catalyst for millions of dollars of further investment. Over the coming years you will see this project take shape with the construction of the new buildings taking place now.

Additional projects the City will deliver that contribute to diversifying and strengthening Fremantle's economic capacity are;

- A Destination Marketing Strategic plan including the development and delivery of a new destination brand for Fremantle;
- A business capacity building program to aid businesses in leveraging the once in a generation investment occurring within Fremantle;
- Investment marketing initiatives that promote Fremantle as a place to live, work and invest;
- A property investment strategic plan that leverages the City's property portfolio to drive economic outcomes; and
- Review of the current economic development strategy and preparation of a new one is also placed for the end of the current strategy's term (2020).

Environmental responsibility

Develop environmentally sustainable solutions 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.

Objectives

- Continue carbon neutral status with less reliance on offsets.
- Promote building energy efficiency and deliver energy with renewable technologies.
- Manage water usage through minimisation and reuse strategies.

Outcome 2

The City, working with the community, will reduce waste (ultimately to zero) and reuse wherever possible.

Objectives

- Develop and implement a strategic waste management plan to reduce and reuse waste effectively that includes a waste transfer station and a three bin system.
- Support development of the circular economy.

Outcome 3

Better quality natural habitat with space for endemic biodiversity.

Objectives

- Protect and enhance the city's natural landscapes and biodiversity.

Outcome 4

Embedded consideration of environmental (as well as social and economic) sustainability in decision-making.

Objectives

- Embedded consideration of sustainability in Council decision-making.
- Increase community awareness of and support for environmentally sustainable lifestyle and investment decisions.
- Stay abreast of technological innovation to maximise benefits of early uptake.

Services and highlights

Ongoing services and activities include:-

- Development and implementation of Reserve Management Plans which protect environmental attributes which maintain suitable levels of access and enjoyment of parkland areas;
- Community planting and clean up days in natural areas to improve their condition and biodiversity;
- Promotion and awareness- raising of sustainability initiatives in the community;
- Monitoring of trends and innovations which provide opportunities to reduce environmental impact;
- Support for Smart Living; and
- Reviewing policies and controls (such as the City's purchasing policy, and planning controls) to incorporate sustainability considerations to embed these in every-day decision making.

Key projects and initiatives

The continued roll out of the One Planet Strategy through annual action plans will play a key role in promoting environmental sustainability. Specific strategies and operational plans under One Planet provide further direction on meeting this goal, including:-

- Greening Fremantle Strategy;
- Urban Forest Plan;
- Corporate Energy Plan;
- Water Conservation Strategy; and
- Coastal hazard risk management and adaptation plans.

Projects the City will deliver that contribute to environmental sustainability are:-

- Staged implementation of photovoltaic cells on City-run buildings;
- Continued investigation of and support for alternative sustainable energy sources;
- Continued off-set of the balance City's carbon footprint;
- Exemption of photovoltaic cells from requiring planning approvals;
- Improvements to the City's fleet to reduce emissions;
- Continued increases to the City's tree canopy by planting approximately 1000 trees per year;

- Irrigation system renewal which focuses on replacing aging systems with water efficient, hydro zoned systems to reduce water consumption;
- Continued reduction in and reuse of waste in construction and maintenance activities; and
- Establishment of the preferred erosion mitigation response for Port Beach and pursuit of its funding and implementation in partnership with the state government.

Delivery of the Food Organics Green Organics (FOGO) waste management scheme to residential households represents a major initiative to reduce and more sustainably manage waste.

Relocation to the new civic building (incorporating high levels of environmental performance) and continued work practice improvements to utilise digital platforms and reduce paper usage will also contribute to sustainability as well as corporate efficiency goals.

Review of the One Planet Strategy and a number of the supporting strategies and plans is scheduled to occur by 2023.

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Transport and connectivity

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

Outcome 1	Outcome 2	Outcome 3	Outcome 4
Fremantle is recognised as a pedestrian and cycle friendly city.	Public and active transport are preferred methods of transport.	An economically efficient, environmentally and socially sustainable freight network that supports continued container functions of the port.	A city that provides a range of parking options that support community and visitor needs, in balance with other land use and transport requirements.
Objective <ul style="list-style-type: none">• Support design, investment and programs which enhance walking and cycling in Fremantle.• Improve the quality and connectivity of the pedestrian and cycling environments (with a particular focus on activity centres).• Improve way finding throughout the City.• Create shared streets and pedestrian friendly zones in key activity areas in the CBD and local centres.• Plan and provide improved 'end of trip' facilities.	Objective <ul style="list-style-type: none">• Improve public transport options (including the pursuit of high frequency fixed route public transport corridors), facilities and amenities for the efficient movement of people so there is less reliance on private transport and better connections to suburbs and activity centres.• Design streets, spaces and places for access by multiple transport modes based on a clear hierarchy.	Objective <ul style="list-style-type: none">• Achieve a port and freight network that suits Fremantle and the greater metropolitan area.	Objective <ul style="list-style-type: none">• Improve parking options on the periphery of the city centre and appropriately focussed parking options in the CBD.

Services and highlights

Ongoing services and activities include:-

- Delivery and continuous improvements to the City's parking services, which support an accessible, convenient, functional and economically sustainable city;
- Maintenance of a well-connected network of pedestrian, cyclist and vehicle routes and ongoing investigation of improvements to these;
- Integration of more balanced and safe transport outcomes in the design and delivery of all improvements to roads, footpaths and cycleways through a 'complete streets' approach to design and maintenance; and
- Support for cycling programs and initiatives such as Your Move.

Key projects and initiatives

The City's Integrated Transport Strategy outlines a number of transport goals and objectives.

Following successful review of the Bike Plan in 2019, further initiatives planned include:-

- Continued investigation of and advocacy for priority public transport corridors connecting Fremantle to Murdoch Activity Centre (via South Street) and Cockburn Central (potentially parallel with the existing freight rail line);
- Review of bus routes into and integration within the Fremantle CBD;
- Implementation of the Bike Plan including improvements to the intersection of Queen Victoria Street and Parry Street, pursuit of grants for additional corridors and advocacy for extension of the Perth-Fremantle principal shared path into Fremantle CBD; and

- Development of a parking plan.

In the event of state government commitment to funding of new public transport corridors in the medium term, further work reviewing zoning opportunities along these to integrate transport and land use planning will be prioritised.

Coordination with the state government's planned implementation of upgrades to High Street and replacement of the Fremantle Traffic Bridge offer opportunities to improve pedestrian and cyclist connections into and through the City.

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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	Outcome 2	Outcome 3	Outcome 4
Fremantle provides a cultural, economic and physical environment that supports arts and culture.	Recognise and celebrate aboriginal heritage and culture.	Fremantle celebrates its history and heritage through active renewal and adaptation.	Fremantle is recognised locally, nationally and internally for its festivals and street life.
Objectives <ul style="list-style-type: none">• Attract and retain diverse quality arts organisations and artists.• Develop and support curated quality arts events and cultural experiences.• Incubate, support and develop a vibrant arts community.• Support innovative housing, work and exhibition options for artists.	Objectives <ul style="list-style-type: none">• Strengthen sense of place, history and heritage.• To be recognised as a city with a holistic understanding on reconciliation, interpretation and inclusive design.	Objectives <ul style="list-style-type: none">• Strengthen sense of place, history and heritage.• To be recognised as a city with an emphasis on strong heritage interpretation and design excellence.• Facilitate and promote investment in heritage.	Objectives <ul style="list-style-type: none">• Promote Fremantle as a leading edge destination to attract vibrant festivals and street life.

Services and highlights

Ongoing services and activities include:-

- Continued delivery of a series of existing festivals and events including Fremantle International Street Arts Festival, Hidden Treasures and Heritage Festival. Opportunities to incorporate these with other events and so expand their appeal will be explored;
- The promotion and support of external arts organisations to deliver events and activities in Fremantle and the exploration of opportunities to accommodate artists in Fremantle;
- Continue to protect its built heritage through administration and maintenance of the Municipal Heritage Inventory and Heritage List, with a review of these due in 2022;
- Continued programs and events at Fremantle Art Centre, including exhibition of the City's Art Collection;
- Operation of the Moores Building as an affordable access gallery;
- Provision of local history services through the library; and
- Public Art program including support for the Biennale Program.

Key projects and initiatives

Projects and initiatives in the area of character, culture and heritage include:-

- More detailed investigation of and advocacy for the development of an Aboriginal Cultural Centre for Western Australia within Fremantle;
- Completion, certification and implementation of Reconciliation Action Plan;
- Building maintenance and improvement planning for the City's heritage buildings incorporates conservation works wherever possible, with further planning occurring on improved interpretation opportunities around Arthur Head and other significant sites. Upgrade work being considered for the Fremantle Markets also presents an opportunity to improve the fabric of this iconic venue.
- A new winter format for the Fremantle Festival will be established and consolidate the role of the festival in the WA Festivals Calendar; and
- Completion of the review of the West End Conservation Area Policy and collaboration with the Heritage Council will support integrated approaches to preserving this special area whilst enabling it to thrive as a living breathing place.

Places for People

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

Outcome 1

Fremantle provides more affordable living opportunities.

Objectives

- Increase in diversity of dwellings (including adaptive, accessible and affordable housing).

Outcome 2

Fremantle has high quality urban and suburban environments for everyone to enjoy.

Objectives

- Places and spaces (including recreation nodes) are designed using innovative and sustainable approaches to be actively used throughout the day and night by everyone.

Outcome 3

Activate urban spaces through increased numbers of people within Fremantle.

Objectives

- Create interesting and diverse activities to encourage people to stay longer in Fremantle.
- Improved density in urban centres and transit corridors and redevelopment areas.
- Redeveloped urban density to be achieved with improvement to green spaces.

Services and highlights

Ongoing services and activities include:-

- Delivering a state of the art community hub and library as part of the Kings Square renewal project;
- Maintaining and improving public spaces and places including parks and gardens, public squares and streets;
- Supporting new development including infill development and diverse living opportunities which comply with the relevant planning and building standards; and
- ~~Administering the City's verge garden scheme to help residents convert their verge into a verge garden by helping with site preparation, providing mulch and subsidised plants. Combined with~~ The street tree program contributes to the reduction in the urban heat island and the effects of climate ~~change and urban heat island will be reduced, while creating a setting for neighbours to interact and strengthen social ties.~~

Key projects and initiatives

In line with previous planning scheme amendments that encourage a greater diversity in housing opportunities and better quality development, the City will continue to support new development which meets these and other planning requirements. Area specific planning projects will include:-

- Completion of the Heart of Beaconsfield Masterplan;
- Continued collaboration with Landcorp and the Knutsford Street precinct community to facilitate world class sustainable development in this precinct;
- Preparation of Recreation Plan;
- Preparation of a new masterplan or precinct plan for the Leisure Centre Precinct; and
- Continued collaboration with the state government to facilitate quality urban design in the redevelopment of Victoria Quay, Fremantle Station Foreshore, Fremantle Oval, at the Northern Gateway (around Fremantle Bridge) and in planning improvements to the Fremantle Fishing Boat Harbour public domain.

Monitoring of the Freo Alternative small housing initiative will occur with a review of this activity scheduled for 2023.

Staged delivery of the Kings Square Public Realm improvements and Booyeembara Park Master plan is also planned.

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Health and Happiness

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

Outcome 1	Outcome 2	Outcome 3	Outcome 4
Fremantle is welcoming, safe and caring place that celebrates and actively supports diversity.	Partner with the community to build capacity for social inclusion and capital.	Environments that promote healthier lifestyles and community enjoyment.	The City will have walkable access to green spaces for recreation.
Objective <ul style="list-style-type: none"> • Create an environment where people feel welcome and safe. • Create public spaces which encourage people to linger and interact (to facilitate social connectivity). • Improve community inclusiveness and participation. 	Objective <ul style="list-style-type: none"> • Improve community inclusiveness and participation. • Facilitate a sense of community and meaningful social connection. 	Objective <ul style="list-style-type: none"> • Enhance the health and wellbeing of people who live, work and visit Fremantle. • Support formal and informal sporting activities and sustainable clubs. 	Objective <ul style="list-style-type: none"> • Pursue open space strategy which removes gaps in the open space network. • Ensure best practice open space design is applied in an integrated way for existing and new public open space.

Services and highlights

Ongoing services and activities include:-

- Maintenance and improvement of active playing fields, playgrounds, skate parks, youth precincts and beaches;
- Provision of a wide range of community support services which seek to empower the community to create the most inclusive, accessible and diverse place to live, work and visit. Particular focus is on Aboriginal engagement, positive ageing, youth, volunteers, community wellbeing and access and inclusion. Services include:-
 - The Walyalup Aboriginal Cultural Centre provides a place for the whole community to learn about Aboriginal culture and to benefit from the wisdom, experience and skills of people within the Aboriginal community;
 - The Wanjoo Lounge is a place for over 55s to actively engage with others and it is run by volunteers over the age of 55;
 - The Community Development Grants program assists proactive community groups to achieve their dreams of building a stronger and more socially inclusive community;
 - The recent formation of the Fremantle Youth Network provides a voice for the youth of Fremantle and an opportunity for Council to engage with young representatives within the City;
 - Volunteering program provides ongoing support for volunteer agencies and managers through training, promotion and networking;
 - Access and inclusion plan identifies ways to make the City of Fremantle the most inclusive place to be regardless of ability, gender or cultural background;
 - Sporting club and recreation/leisure programs for everyone in the community;
 - Positive ageing plan ensures over 55's in Fremantle have the same opportunities as everyone to be socially engaged and physically included;
 - Aboriginal Engagement ensures ongoing relationship building with the Aboriginal community, opportunities for reconciliation and progression of the Reconciliation Action Plan;
 - The Lifelong Learning team work to inspire and enable creativity and learning in all ages by connecting community with our services, collections and programs across the City of Fremantle, through the following key services and operations:-
 - Customer Service – to connect customers to collections and information no matter how they choose to access them (in person, online, phone);

- Collections – to develop and provide access to physical and online collections that engage, entertain and inspire the Fremantle community;
 - Programs – to provide inspirational and educational programs that engage and develop participants across their lifespan and which are accessible at locations across the City; and
 - Local History – to collect and preserve the history of Fremantle and to make this accessible in an engaging way for the community.
- The Fremantle Community Legal Centre (FCLC) is unique given it is a nationally accredited community legal service, managed by the City of Fremantle and has been operating for over thirty years. FCLC delivers legal and paralegal services including legal advice and information, minor assistance, community legal education, representation and referrals;
 - Fremantle Leisure Centre and Samson Community Centre provide aquatic facilities and leisure services and programs that enhance the quality of life of the Fremantle community and surrounding suburbs;
 - Health and compliance services to ensure that community standards are adhered to in relation to items such as planning conditions, pool safety, public health standards, structural integrity of buildings, protection of heritage, compliance with parking local laws and safety requirements; and
 - Seven day a week community safety services operating in cooperation with the police and other non-government organisations.

Key projects and initiatives

Key projects and initiatives in the area of Health and happiness include:-

- Construction of the Fremantle Park Sports and Community Centre, in conjunction with associated sports clubs and the Fremantle Workers Club;
- Planning and staged implementation of renewal works and upgrades to the Fremantle Leisure Centre;
- Masterplanning for South Beach and upgrades to the change rooms and café;
- Implementation of the Samson Park track and fencing works; and
- Staged implementation of the Urban Forest Plan to increase the City's tree numbers which will have a range of health benefits including reducing adverse health symptoms while encouraging outdoor physical activity.

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.

Objective

- Provide greater opportunities for the community to participate in decision making processes.
- Improve the quality of community engagement.
- Improve community access to information to ensure people are well informed of council activities.
- Maintain a high standard of corporate governance.
- Encourage active civic participation through precinct groups, online engagement tools, social media, events and other means.

Objectives

- Effectively communicate and build understanding and support for the City's vision and position on strategic matters and projects both internally and externally.
- Build understanding and support for the vision.
- Demonstrate clear connections between the City, its strategic direction and its services and activities.
- Strengthen the City's organisational capacity and financial resilience.
- Create an organisational culture of performance, innovation and excellence.

Objectives

- Improve local, regional, state and national political relationships.
- Building on Fremantle's reputation as an innovative leader.

Objectives

- Maintain robust long term financial planning.
- Improve the City's asset management practices.
- Strengthen the City's financial resilience.

Services and highlights

At the City of Fremantle, our customers are our top priority. Our structure, priorities and processes are designed to achieve the best possible outcomes on behalf of the community. The City is constantly evolving to improve the service we provide and we respond to changing expectations, opportunities and constraints based on feedback received through strategic planning and community perceptions surveys and other sources of input.

Ongoing services and activities include:-

- Provision of a broad program of communication activities designed to ensure the community is informed of and engaged with the City of Fremantle's day to day operations including regular updates on major projects, services, decisions and initiatives of Council;
- Ongoing delivery and continual improvement of community engagement processes;
- Asset condition and functionality assessment program;
- Asset maintenance and renewal;
- Annual review, update and extension of the Long Term Financial Plan and Corporate Business Plan;
- Delivery of financial services and investigation and implementation of improvements to these; and
- Delivery of human resource management services (including training and performance

management).

Key projects and initiatives

Key projects and initiatives in the area of capability include:-

- Major upgrades to the City's IT and communications systems to increase efficiency and effectiveness. This includes:-
 - An upgrade to the City's website to improve access to information and services;
 - An online customer portal where customers will be able to access information and interact with the City. The portal will provide a simple way for residents to raise applications with the City as well as request services; and
 - Streaming of council meetings over the internet will allow people to be well informed of council activities.
- Consolidation of the Advocacy Reference Group and prioritisation and coordination of advocacy activities.
- Delivery of change management around the organisations move to Activity Based Working (ABW) in the new Kings Square Civic Centre. ABW will enable staff to practice a new way of working which will improve service delivery, allow the organisation to be more collaborative and to be more customer focused;
- A rolling review of customer service experiences with each business unit, and review of the operations and structure of some areas; and
- A major review of the Strategic Community Plan in 2021/22, assessing progress against the current Strategic Community Plan and providing an opportunity for further community input and shaping of the City's priorities into the future.

8. Four year Project Plan

The Four Year Project plan is a list of the Projects we aim to deliver over the next four years. The projects have been separated into Capital New, Capital Renewal and Operating. Year 1 of the plan is the upcoming annual budget and the three subsequent years are estimated forecasts

Capital Renewal projects are major works that result in replacing an asset with a similar standard of asset and Capital New projects are major works that create a new asset that did not previously exist, or result in a significant upgrade to an existing asset.

Operating projects are activities which result in the improvement of a service. The ongoing services we provide are not included in the list of operational projects and will be detailed in the Long Term Financial Plan.

Programs are a collection of interrelated projects. For the purpose of this report, for these items, they have been reported at the program level. For example road resurfacing projects have not been named individually instead the overall expenditure for each of these projects is presented at program level. The Annual Budget will display individual projects within a program for year 1.

Projects	Year				Key Focus Area						
	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Economic development	Environmental responsibility	Transport and connectivity	Character, culture & heritage	Places for people	Health and happiness	Capability
Buildings											
Capital Renewal											
Design and construct - Signal Station	50,000						✓	✓		✓	✓
Design and construct - Fremantle Park Sport and Community Centre	1,300,000								✓	✓	✓
Design and construct - 38 Henry Street - Window	130,000							✓			✓
Design and construct - Westgate Mall courtyard	45,000				✓			✓			✓
Design and construct - Town Hall - Internal works			500,000	2,000,000	✓			✓			✓
Sale – Victoria Hall		(2,000,000)			✓						✓
Program - Fremantle Leisure Centre	90,000	580,000	1,050,000	585,000	✓	✓			✓	✓	✓
Program - Leased buildings		5,000	110,000	845,000	✓	✓		✓	✓		✓
Program - Fremantle Arts Centre	140,000		600,000	95,000	✓	✓		✓	✓	✓	✓
Program - Building renewals		135,000	30,000	600,000	✓	✓		✓	✓	✓	✓

Projects					Key Focus Area						
	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Economic development	Environmental responsibility	Transport and connectivity	Character, culture & heritage	Places for people	Health and happiness	Capability
Program - Fremantle Markets	230,000	480,000	285,000	270,000	✓	✓		✓	✓	✓	✓
Design and construct - South Beach change rooms and café			200,000	1,000,000					✓	✓	✓
Capital New											
Design and construct - Adult change facility - Kings Square	150,000								✓	✓	✓
Fees - Compensation Fremantle Football Club	505,000				✓						✓
Program - One Planet - Solar panels	65,000	70,000	38,000		✓	✓					✓
Design and construct - Commercial tenancy - Kings Square	200,000	200,000			✓				✓	✓	✓
Program - One Planet - Solar battery trial			20,000			✓					✓
Plant and equipment											
Capital Renewal											
Install-CCTV - Walyalup Aboriginal Cultural Centre		5,000							✓	✓	✓
Program - Purchase plant and equipment	2540,000	25,000	25,000	25,000		✓					✓
Program - Ticket machines		405,000	1,605,000		✓		✓		✓		✓
Program - Fleet replacement	557542,250,250	630,000	400,000	500,000	✓	✓					✓
Capital New											
Install - Buster the fun bus - storage	5,000								✓	✓	✓
Install - CCTV	185,678									✓	✓
Purchase - Additional production storage		60,000									✓
Software - Fleet management system		54,000				✓					✓
Software - Utility data management system			25,000								✓
Furniture and fittings											
Capital Renewal											
Program - Office furniture	20,000	20,000	20,000	20,000							✓
Capital New											
Program - Artworks Victor Felstead	7,000	7,000	7,000	7,000				✓	✓	✓	✓

Projects					Key Focus Area						
	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Economic development	Environmental responsibility	Transport and connectivity	Character, culture & heritage	Places for people	Health and happiness	Capability
Purchase - South Beach - Beach wheelchair			10,000						✓	✓	✓
Purchase - Wi-Fi network infrastructure	50,000										✓
Relocation - Install network and communications - Kings Square	250,000										✓
Relocation - Vocus communications	14,400	7,000									✓
Software - Licencing Pinforce	40,000										✓
Infrastructure-Roads											
Capital Renewal											
Program - Resurface MRRG	1,360,000	1,500,000	1,430,000	1,500,000			✓				✓
Program - Resurface R2R	305,000 80,000	330 555,000	310,000	300,000			✓				✓
Contribution - Knutsford St infrastructure		228,000							✓		✓
Capital New											
Program - Road safety	100,000	100,000	250,000	200,000			✓				✓
Program – Road safety – South Tce Node 2			250,000								
Infrastructure-Paths											
Capital Renewal											
Program – Footpath	30,000		60,000	100,000			✓				✓
Capital New											
Program - Bike Plan		500,000					✓				✓
Infrastructure-Drainage											
Capital Renewal											
Program – Drainage		50,000	50,000	50,000			✓				✓
Infrastructure-Parks											
Capital Renewal											
Program - Arthur Head - Wall stabilisation		1,000,000		400,000		✓		✓	✓		✓

Projects					Key Focus Area						
	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Economic development	Environmental responsibility	Transport and connectivity	Character, culture & heritage	Places for people	Health and happiness	Capability
Program - Parks - Bores		30,000	50,000	50,000		✓					✓
Program - Parks - Cabinets	15,000	50,000	50,000	55,000		✓					✓
Program - Parks - Infrastructure	15,000	55,000	75,000	125,000		✓					✓
Program - Parks - Irrigation	65,000	120,000	210,000	440,000		✓					✓
Program - Parks - Playspace	120,000	150,000	105,000	80,000		✓			✓	✓	✓
Program - Lighting - Parks	48,000	155,000	190,000	600,000		✓			✓	✓	✓
Port Beach carpark protection maintenance **	255,000					✓					✓
Capital New											
Construct - Hilton Park and Dick Lawrence Masterplan				500,000		✓			✓	✓	✓
Design and construct - Landscape - Sullivan Hall			100,000						✓	✓	✓
Design and construct - Playscape - Kings Square	100,000	600,000			✓	✓	✓		✓	✓	✓
Design and construct - Samson Park Management Plan (stage 2)			150,000			✓				✓	✓
Install - Entry statement signage			25,000	25,000	✓						✓
Install - Fremantle Arts Centre - Play based sculpture			20,000					✓	✓	✓	✓
Install - Interpretive signage			150,000	150,000	✓		✓				✓
Install - Lefroy Tip - Fence	19,000					✓					✓
Program - Permanent public art		50,000		110,000				✓	✓	✓	✓
Purchase - Public bin surrounds			46,500		✓				✓	✓	✓
Purchase - Smart public bins			41,500		✓				✓	✓	✓
Program - One Planet - Weather station		15,000				✓					✓
Design and construct - Booyeembara Park masterplan		400,000				✓			✓		✓
Install - Lighting - Hilton Park	200,000									✓	✓
Design and construct - Bathers Beach Boardwalk	140,000	<u>110,000</u>				✓					✓
Install - Kings Square trees	50,000	200,000				✓			✓	✓	✓
Design – Booyeembara Park – Mountain Bike Trail	24,000					✓	✓		✓	✓	✓
<u>Davies Street Pocket Park</u>	<u>15,000</u>					✓			✓	✓	
Design and construct - South Beach Masterplan				400,000		✓	✓		✓	✓	✓

Projects					Key Focus Area						
	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Economic development	Environmental responsibility	Transport and connectivity	Character, culture & heritage	Places for people	Health and happiness	Capability
Infrastructure-Other											
Capital Renewal											
Program - Bus shelters		100,000	102,500	100,000			✓				✓
Program - Carparks				80,000			✓				✓
Capital New											
Construct - Fremantle Park carpark	350,000				✓						✓
Design and construct – Rennie Crescent Parking	<u>100,000</u>	130,000					✓				✓
Design and construct - EV chargepoint	20,000					✓					✓
Design and construct - Port Beach coastal adaptation	100,000					✓					✓
Install - South Beach - Lockable cage		10,000							✓	✓	✓
Install - South Beach - Matting		10,000							✓	✓	✓
Purchase - FOGO bins	300,000					✓				✓	✓
Chief Executive											
Operating											
Plan - Change management - Kings Square	40,000										✓
Program - WAEC Local Government Elections	105,000		105,000								✓
Program - Strategic Community Plan Review		30,000	30,000					✓			✓
City Business											
Operating											
Software - IT Strategy - Going Digital	60,000										✓
Program - Financial management review		15,000									✓
Program - Revaluation of Gross Rental Valuation		230,000									✓
Relocation - Coin collection		30,000									✓
Software - Contract management module			50,000								✓
Community Development											

Projects					Key Focus Area						
	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Economic development	Environmental responsibility	Transport and connectivity	Character, culture & heritage	Places for people	Health and happiness	Capability
Operating											
Contribution-Fremantle Street Doctor	20,000										✓
Design - Corporate website **	200,000							✓	✓		✓
Plan - Aboriginal Cultural Centre Feasibility study - Phase 2	50,000							✓	✓	✓	
Plan - AIP consultation and review	20,000	10,000	10,000	10,000					✓	✓	✓
Plan - Communications - Kings Square	30,000	30,000			✓			✓	✓		✓
Plan - FOGO communications	20,000	10,000				✓				✓	✓
Program - Biennale public art	150,000		150,000					✓	✓	✓	
Program - Revealed Emerging WA Aboriginal Artists	250,000	250,000	250,000					✓	✓	✓	
Purchase - Time-lapse photography	13,000	8,000			✓			✓	✓		✓
Purchase - Library stock		52,500							✓		✓
Program - Community Perceptions Survey		40,000		40,000							✓
Event - Children's week			20,000	20,000				✓	✓	✓	
Event - Community Day Out			10,000	10,000				✓	✓	✓	
Purchase - Art for City collection			11,000	16,500				✓	✓	✓	
Plan - Corporate rebrand			50,000	150,000							✓
Plan - Digitising biographical files			24,000					✓			✓
Event - Neighbourhood Day			6,000	6,000				✓	✓	✓	
Software - Online collaboration tool			4,000	4,000							✓
Strategic Planning and Projects											
Operating											
Fremantle to Murdoch Transit Route Feasibility	40,000				✓		✓		✓		
Contribution – Fremantle Oval Masterplan	50,000										✓
Design - City Square			75,000		✓		✓	✓	✓		
Plan - Fremantle Oval Precinct			50,000		✓	✓	✓	✓			✓
Plan - Heart of Beaconsfield - Stage 2			10,000		✓		✓		✓		✓

Projects					Key Focus Area						
	Year 1 2019/20	Year 2 2020/21	Year 3 2021/22	Year 4 2022/23	Economic development	Environmental responsibility	Transport and connectivity	Character, culture & heritage	Places for people	Health and happiness	Capability
Plan - Heritage inventory			40,000					✓	✓		
Program - Green Plan - Review			25,000			✓		✓	✓	✓	
Program - Integrated Transport Strategy			130,000	40,000	✓	✓	✓	✓	✓	✓	✓
Program - Local Planning Scheme - Review			10,000	10,000		✓	✓	✓			
Program - One Planet			50,000	30,000	✓	✓	✓	✓	✓	✓	
Infrastructure and Projects											
Operating											
Demolish - 9-15 Quarry St	70,000					✓					✓
Plan - Coastal monitoring	30,000										
Kings Square - Demolish Planter Beds	65,000							✓	✓		
Design - Hampton Rd and South St			25,000			✓	✓	✓			✓
Design and construct - Depot		60,000									✓
Plan - Attfield St closure			10,000				✓				
Plan - Bathers Beach Foreshore Management Plan			50,000		✓	✓	✓	✓			
Plan - Hilton Park Dick Lawrence Oval masterplan			150,000			✓	✓	✓			✓
Plan - Prawn Bay Management Plan			50,000		✓	✓	✓	✓			
Program - Audit - Building compliance		25,000	50,000						✓	✓	✓
Program - Audit - Building energy			20,000			✓	✓	✓			✓
Program - Audit - Drainage study			50,000	50,000		✓					✓
Program - Audit - Playground	12,000		12,000						✓	✓	✓
Program - Audit - Water			9,000			✓					✓
Relocation - Council civic building - Kings Square		150,000									✓

[**budget quarantined until further information provided to Council](#)

9. Monitoring and Reporting

The Corporate Performance Indicators provide a snapshot into the health of our organisation, and will be reported to Council regularly. In addition to these indicators, the Project Program Delivery Report will monitor and report on the progress of our delivery of key projects within the Corporate Business Plan. These measures will demonstrate if we did what we said we would.

Corporate Performance Indicator	Target	Reporting frequency
Customer Service Satisfaction	90%	Annual
Financial ratios	Ratios	Annual
Asset ratios	Ratios	Annual
Budget compliance	+/- 10%	Annual
Project delivery	Progress update	Quarterly