

AGENDA

Council Meeting Tuesday, 17 June 2025 at 6:30 PM

Disclaimer

The purpose of this Council meeting is to discuss and, where possible, make resolutions about items appearing on the agenda.

Whilst Council has the power to resolve such items and may in fact, appear to have done so at the meeting, no person should rely on or act on the basis of such decision or on any advice or information provided by a member or officer, or on the content of any discussion occurring, during the course of the meeting. Persons should be aware that the provisions of the Local Government Act 1995 (section 5.25 (e)) establish procedures for revocation or rescission of a Council decision. No person should rely on the decisions made by Council until formal advice of the Council decision is received by that person.

The Town of East Fremantle expressly disclaims liability for any loss or damage suffered by any person as a result of relying on or acting on the basis of any resolution of Council, or any advice or information provided by a member or officer, or the content of any discussion occurring, during the course of the Council meeting.

Copyright

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Procedure for Deputations, Presentations and Public Question Time at Council Meetings

Council thanks you for your participation in Council Meetings and trusts that your input will be beneficial to all parties. Council has a high regard for community input where possible, in its decision making processes.

Deputations A formal process where members of the community request permission to address Council or Committee on an issue.	Presentations An occasion where awards or gifts may be accepted by the Council on behalf of the community, when the Council makes a presentation to a worthy recipient or when agencies may present a proposal that will impact on the Local Government.
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Procedures for Deputations

The Council allows for members of the public to make a deputation to Council on an issue related to Local Government business.

Notice of deputations need to be received **by 5pm on the day before the meeting** and agreed to by the Presiding Member. Please contact Executive Support Services via telephone on 9339 9339 or email admin@eastfremantle.wa.gov.au to arrange your deputation.

Where a deputation has been agreed to, during the meeting the Presiding Member will call upon the relevant person(s) to come forward and address Council.

A Deputation invited to attend a Council meeting:

- (a) is not to exceed five (5) persons, only two (2) of whom may address the Council, although others may respond to specific questions from Members;
- (b) is not to address the Council for a period exceeding ten (10) minutes without the agreement of the Council; and
- (c) additional members of the deputation may be allowed to speak with the agreement of the Presiding Member.

Council is unlikely to take any action on the matter discussed during the deputation without first considering an officer's report on that subject in a later Council agenda.

Procedure for Presentations

Notice of presentations being accepted by Council on behalf of the community, or agencies presenting a proposal, need to be received by **5pm on the day before the meeting** and agreed to by the Presiding Member. Please contact Executive Support Services via telephone on 9339 9339 or email admin@eastfremantle.wa.gov.au to arrange your presentation.

Where the Council is making a presentation to a worthy recipient, the recipient will be advised in advance and asked to attend the Council meeting to receive the award.

All presentations will be received/awarded by the Mayor or an appropriate Councillor.

Procedure for Public Question Time

The Council extends a warm welcome to you in attending any meeting of the Council. Council is committed to involving the public in its decision making processes whenever possible, and the ability to ask questions during 'Public Question Time' is of critical importance in pursuing this public participation objective.

Council (as required by the *Local Government Act 1995*) sets aside a period of 'Public Question Time' to enable a member of the public to put up to three (3) questions to Council. Questions should only relate to the business of Council and should not be a statement or personal opinion. Upon receipt of a question from a member of the public, the Mayor may either answer the question or direct it to a Councillor or an Officer to answer, or it will be taken on notice.

Having regard for the requirements and principles of Council, the following procedures will be applied in accordance with the ***Town of East Fremantle Local Government (Council Meetings) Local Law 2016***:

1. Public Questions Time will be limited to fifteen (15) minutes.
2. Public Question Time will be conducted at an Ordinary Meeting of Council immediately following "Responses to Previous Public Questions Taken on Notice".
3. Each member of the public asking a question will be limited to two (2) minutes to ask their question(s).
4. Questions will be limited to three (3) per person.
5. Please state your name and address, and then ask your question.
6. Questions should be submitted to the Chief Executive Officer in writing by **5pm on the day before the meeting and be signed by the author**. This allows for an informed response to be given at the meeting.
7. Questions that have not been submitted in writing by 5pm on the day before the meeting will be responded to if they are straightforward.
8. If any question requires further research prior to an answer being given, the Presiding Member will indicate that the "question will be taken on notice" and a response will be forwarded to the member of the public following the necessary research being undertaken.
9. Where a member of the public provided written questions then the Presiding Member may elect for the questions to be responded to as normal business correspondence.
10. A summary of the question and the answer will be recorded in the minutes of the Council meeting at which the question was asked.

During the meeting, no member of the public may interrupt the meetings proceedings or enter into conversation.

Members of the public shall ensure that their mobile telephone and/or audible pager is not switched on or used during any meeting of the Council.

Members of the public are hereby advised that use of any electronic, visual or audio recording device or instrument to record proceedings of the Council is not permitted without the permission of the Presiding Member.

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NOTICE OF MEETING

Elected Members

An Ordinary Meeting of the Council will be held on 17 June 2025 at 6:30 PM in the Council Chamber, 135 Canning Highway, East Fremantle and your attendance is requested.



JONATHAN THROSSELL
Chief Executive Officer
12 June 2025

AGENDA

1 OFFICIAL OPENING

2 ACKNOWLEDGEMENT OF COUNTRY

"On behalf of the Council I would like to acknowledge the Whadjuk Nyoongar people as the traditional custodians of the land on which this meeting is taking place and pay my respects to Elders past, present and emerging."

3 ANNOUNCEMENT TO GALLERY

"Members of the gallery are advised that:

- 1. this meeting will be audio-recorded*
- 2. no Council decision from tonight's meeting will be communicated or implemented until 12 noon on the first clear working day after this meeting, unless Council, by resolution carried at this meeting, requested the CEO to take immediate action to implement the decision."*

4 RECORD OF ATTENDANCE

4.1 ATTENDANCE

4.2 APOLOGIES

4.3 APPROVED

Mayor O'Neill
Cr Collinson
Cr White
Cr McPhail

5 DISCLOSURES OF INTEREST

5.1 FINANCIAL

5.2 PROXIMITY

5.3 IMPARTIALITY

6 PUBLIC QUESTION TIME

6.1 RESPONSES TO PREVIOUS QUESTIONS FROM MEMBERS OF THE PUBLIC TAKEN ON NOTICE

Nil

6.2 PUBLIC QUESTION TIME

7 PRESENTATIONS/DEPUTATIONS

7.1 PRESENTATIONS

Nil

7.2 DEPUTATIONS

8 APPLICATIONS FOR LEAVE OF ABSENCE

9 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

9.1 MEETING OF COUNCIL (20 MAY 2025)

OFFICER RECOMMENDATION

That the minutes of the Ordinary meeting of Council held on Tuesday, 20 May 2025 be confirmed as a true and correct record of proceedings

10 ANNOUNCEMENTS BY THE PRESIDING MEMBER

11 UNRESOLVED BUSINESS FROM PREVIOUS MEETINGS

Nil

12 REPORTS AND RECOMMENDATIONS OF COMMITTEES

Nil

13 REPORTS OF OFFICERS

Reports start on the next page

13.1 EAST FREMANTLE COMMUNITY PARK - BUSINESS PLAN AND OPERATING BUDGET FOR 2025-26

Report Reference Number	OCR-3516
Prepared by	Peter Kocian, Executive Manager Corporate Services
Supervised by	Jonathan Throssell, Chief Executive Officer
Meeting date	Tuesday, 17 June 2025
Voting requirements	Absolute Majority
Documents tabled	Marketing Plan, Sustainability Plan, Health Club Operations Plan

Attachments

1. East Fremantle Community Park Business Plan 25-26 (Confidential Attachment)
2. Independent Financial Model Report (Confidential Attachment)
3. East Fremantle Precinct Maintenance Pricing (Confidential Attachment)
4. East Fremantle Community Park Asset Management Contractors (Confidential Attachment)
5. Belgravia Capital Expenditure Requests
6. East Fremantle Community Park Fees and Charges 25-26
7. East Fremantle Community Park Operating Budget 25-26
8. East Fremantle Community Park – 3 Year Budget Forecast
9. Functions and Events KPI
10. Belgravia's comments on the Sustainability Plan (Confidential Attachment)
11. Further Information (Confidential Attachment)

PURPOSE

Council is requested to consider business planning documents relating to the operations of East Fremantle Community Park (EFCP), with a view to approving the Business Plan submitted by Belgravia Leisure, inclusive of the operating budget and fees and charges for the 25-26 financial year.

EXECUTIVE SUMMARY

Under the Operator Agreement between the Town and Belgravia Health and Leisure Group ("Belgravia"), Belgravia is required to prepare and submit to the Town for approval an Annual Business Plan by 1 April each year. The Annual Business Plan must include the following information:

- (i) Planned performance and improvement activities as they relate to the operation and management of East Fremantle Community Park.
- (ii) The annual Marketing Plan.
- (iii) Forecasted visitation.
- (iv) The annual revenue and expenditure budget.
- (v) The projected budget for the next three years.
- (vi) The Human Resources Plan.
- (vii) The Precinct Partners Management Plan.
- (viii) The Customer Service Plan.
- (ix) The Training Plan.
- (x) The Sustainability Management Plan.
- (xi) The Precinct Activation Plan.
- (xii) Anything else reasonably required by the Town.

The Town must give notice to the Operator once it has approved the Annual Business Plan. Once approved, the annual revenue and expenditure budget for East Fremantle Community Park in the approved Annual Business Plan will become the Approved Budget for that year.

BACKGROUND

Belgravia was appointed by Council via a public tender process to operate and manage the newly developed East Fremantle Community Park. An Operator Agreement was duly executed which includes a lease of the entire area. This is a five-year agreement, with a further term of five years.

EFCP is a newly developed precinct that serves as a multi-purpose hub for sports, leisure and social activities. Opened in May 2024, EFCP brings together sporting facilities for football, lawn bowls and croquet, a modern health club, a vibrant café and bistro overlooking an all-abilities playground, functions spaces, an outdoor half-court basketball area, a skate zone, an enclosed dog exercise area park – offering something for everyone in the community.

The overarching goal is to provide a welcoming space where no person or group misses out on the benefits of social connection through enjoying good company, sport and physical activity.

The Business Planning documents provided by Belgravia Leisure outline EFCP's objectives, operational approach and expected outcomes from all key areas of management. It is to align with the Town's strategic vision of fostering an inclusive, healthy and engaged community by activating the new precinct as the heart of local social and recreational life.

Key objectives include establishing EFCP as a financially sustainable community asset, delivering exceptional visitor experience and driving strong participation in programs and events.

The Town of East Fremantle **Recreation and Community Facilities Strategy** adopted in 2016 identified that *'the East Fremantle Oval Precinct is a major recreation and sporting precinct in East Fremantle that is currently perceived as poorly planned as a precinct, is underutilised in terms of community use and access and is an ineffective use of major open space.*

The redeveloped East Fremantle Community Park is now seen as a place of destination by the community of East Fremantle.

CONSULTATION

Belgravia Leisure
Executive Leadership Team
Council Workshops
Moore Australia

STATUTORY ENVIRONMENT

By approving the East Fremantle Community Park Business Plan, Council is approving the operating budget for 2025-26 and thus committing the Town to expenditure. Pursuant to section 6.8 of the *Local Government Act 1995*, an absolute majority decision is required.

POLICY IMPLICATIONS

There are no Council Policies relevant to this matter.

FINANCIAL IMPLICATIONS

Under the Operator Agreement, the Town is required to underwrite the approved operating budget for East Fremantle Community Park.

Belgravia Leisure is entitled to a Management Fee (2% of the forecasted revenue as set out in the Approved Budget subject to adjustment based on actual results) and Corporate Overhead Charge (4.2% of forecasted revenue as set out in the approved budget subject to adjustment based on actual results). These charges are treated as expenditure against the Operating Budget.

The forecast 2025-26 operating budget for East Fremantle Community Park is included as attachment seven to this report. An operating deficit of (\$367,891) is forecast. This includes Belgravia's Management Fee (\$109,524) and Corporate Overhead Charge (\$230,000). Thus, forecast revenues from the operations of East Fremantle Community Park are covering nearly all the precinct expenses, except for Belgravia's Management Fee/Overhead Charge.

STRATEGIC IMPLICATIONS

The Town of East Fremantle **Strategic Community Plan 2020-2030** states:

Strategic Priority 1 – Social – A socially connected, inclusive and safe community

1.1 Facilitate appropriate local services for the health and wellbeing of the community

- 1.1.1 Facilitate or partner to ensure a range of quality services are provided at a local level*
- 1.1.2 Strengthen the sense of place and belonging through inclusive community interaction and participation.*

1.2 Inviting open spaces, meeting places and recreational facilities

- 1.2.1 Provision of adequate recreational, sporting and social facilities*
- 1.2.2 Activate inviting open spaces that encourage social connection*

1.3 Strong community connection within a safe and vibrant lifestyle

- 1.3.1 Partner and educate to build a strong sense of community safety*
- 1.3.2 Facilitate opportunities for people to develop community connections through events and celebrations.*
- 1.3.3 Facilitate community group capacity building.*

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
The Operator does not meet the objective of establishing EFCP as a financially sustainable and inclusive community asset for all to enjoy	Possible (3)	Extreme (5)	High (10-16)	FINANCIAL IMPACT \$250,001 - \$1,000,000	Accept Officer Recommendation

RISK MATRIX

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	15
Does this item need to be added to the Town's Risk Register	Yes
Is a Risk Treatment Plan Required**	Yes

** Refer to independent financial model

SITE INSPECTION

Not applicable.

COMMENT

EFCP Operating Budget

Belgravia presented the forecast 2025-26 Operating Budget to a Council Workshop on 4 June 2025.

The Town has applied a rigorous process to substantiate the 2025-26 budget forecast submitted by Belgravia. This process has involved the following, which is supported by the attachments to this report:

- Engaging an independent expert to review actual trading history to build an independent financial model (report provided under confidential cover).
- Obtaining supporting information/clarifications from Belgravia Management on:
 - The composition of management wages
 - Retail income forecasts
 - Removal of budget for proposed Facilities Maintenance Officer
 - Clarification of marketing expenses
 - Clarification of subscription and registration expenses
 - Schedule of assets to support depreciation calculations
 - List of asset management contractors
 - Revised scope of works and pricing for grounds maintenance
 - Wage to Income Ratio
 - Cost of Goods Ratio
 - Electricity consumption and expenses

The retail income forecast of \$3,239,792 is consistent with the forecast that Belgravia presented to the Council Workshop on the 25 November 2024 (\$3,264,721) when discussing the proposed food and beverage model, which included a forecast of \$500,000 in club generated revenue.

The independent modelling report confirms that Belgravia's budget forecasts are reasonable and there are no material variances which would give rise to contesting the draft budget. As Belgravia have offered to forfeit any bonus payment should they deliver actual results better the approved budget, this removes any financial risk to the Town should budget income forecasts be considered conservative. Belgravia has also offered to give up its management fee should it not meet budget targets.

EFCP Schedule of Fees and Charges

The proposed health and fitness charges and facility hire charges are presented to Council for approval. It is not intended to submit menu pricing for Carnaby's to Council for approval, as Belgravia requires flexibility to adjust menu pricing to maintain the gross margin should cost of goods fluctuate.

Belgravia were requested to provide further information on the proposed health club memberships for EFC WAFL and WAFLW players, with their response summarised below.

- Access to the health club will be limited to players and exclude staff.
- Whilst memberships are proposed as "free", Belgravia acknowledges that this can be adjusted by Council.
- The proposal supports partnerships with anchor tenants with EFC to reciprocate:
 - Promotion of Carnaby's and B-Active with signage around the field
 - Increase visibility to a wider audience of the players' networks
 - Access to players for collaborations
 - Community engagement
 - Digital marketing, brand and media awareness
- No more than 3 players working together in groups in the weights area.
- There are no groups of players using a particular machine or group of machines consistently.
- Should a fee be introduced, this will reduce the value of contra promotion by the EFC.

It is open to Council to vary the above proposal. Consideration could contemplate whether the subsidy should be less than 100%, noting the financial implications are relatively minimal. For example Council might form the view that the proposal is inequitable as compared to other precinct partners.

The Town is also fully subsidising the cost of the room restructure fee for the East Fremantle Probus Club (invoiced directly by Carnaby's) – this is a set fee of \$275 per occasion. Council is requested to consider the approval of this continuing arrangement.

EFCP Business Plan

The Business Plan incorporates those documents listed in the Executive Summary of this report. Belgravia's Sustainability Management Plan has been reviewed by members of the Climate Action Reference Group (CARG) and written feedback has been provided to Belgravia. The following changes/comments have been made by Belgravia in response to the CARG feedback:

- Belgravia Leisure has revised both its 5-year Sustainability Plan and Sustainability Policy to align with ISO 14001 Environmental Management Systems standard. As a result, each venue's EMP has been updated over the past week.
- Thus, three documents have been provided to the Town: Belgravia Leisure's 5 Year Sustainability Plan, EFCP Environmental Management Plan and EFCP Environmental Action Plan. These documents have been tabled for Council information.
- Belgravia has provided a written response against the CARG comments – see attachment 10.

It is incumbent on Council to approve the Precinct Opening Hours detailed on page 5 of the Business Plan, as trading hours have a direct bearing on the Operating Budget. The following opening hours are proposed:

Café

- 7.00am to 1.00pm Tuesday to Sunday
- Additional hours on demand
- Closed Public Holidays

Bistro

- Closed Monday
- 11.00am to 10.00pm Tuesday to Sunday
- Will be reviewed subject to seasonal demand and popularity

Health Club

- Open 5.00am to 10.00pm, however staffed hours are (subject to operational requirements):
 - 6.00am to 7.00pm Monday to Thursday
 - 6.00am to 6.00pm Friday
 - 7.00am to 1.00pm Saturday
 - Unstaffed on Sundays and Public Holidays

Administration Hours

- 9.00am to 5.00pm Monday to Friday

Council attention is also drawn to the Key Performance Indicators listed on pages 8-12. Headline objectives include the following:

1. Ensure all obligations in agreements with Precinct Partners are met at all times and relationships between parties are based on openness, transparency, honesty and trust during the term.
2. Continually seek to identify and cater for changing needs within the community and to improve the quality and range of programs, services and customer service offered at EFCP.
3. Achieve and maintain a high standard of performance in provision of the Services, including cleanliness and maintenance, health and safety and customer service.
4. Maximise accessibility and benefit of the Precinct to the community.
5. Operate the Precinct in a way which minimises the cost to the ToEF, provides value for money services and programs and is open and transparent.
6. Fulfil the ToEF's obligations under all applicable Legislation and minimise negative impact on local residents.

Belgravia has also proposed a specific KPI in relation to functions, events and activations – refer attachment 9. This KPI is to be incorporated into the Business Plan.

Independent Modelling Report

Whilst the independent report is commercial in confidence, there are several conclusions that are in the public interest and hence are summarised below:

- Given the limited history of operations at EFCP, there remains uncertainty with budget models. Forecasts should be reviewed monthly to assess accuracy.
- The highest and best use of the site is already established given the purpose-built nature of the buildings.
- The gym is operating successfully, and membership numbers are healthy.
- There may be an opportunity to review the operations of the food and beverage service, though this should be assessed after the 2025-26 financial year to provide enough time for revenue and relative margin levels to be established.

Authority to Provide Direction to Belgravia under the Operator Agreement

Clause 4.2(b) of the Operator Agreement provides that during the term, the Operator must carry out and cause the Operating Services to be carried out:

- (i) *in accordance with the Operating Scope and Specifications;*
- (ii) *in accordance with the Operating Service Standards;*
- (iii) *in accordance with the Town's objectives;*
- (iv) *with due care and skill by appropriately qualified and trained personnel;*

.....

- (vii) *in accordance with all reasonable directions by the Town.*

In clause 4.3(a) of the Operator Agreement, the Operator acknowledges and agrees that the Operating Service Standards are minimum standards only and the Operator's performance of its obligations under this Deed will be measured and assessed against the extent to which the Operator achieves the KPIs.

Relevantly, the Operating Scope and Specifications (set out in Schedule 2 of the Operator Agreement) require the Operator to:

- (a) employ a high degree of financial management expertise in order to maximise financial performance of the EFCP (see paragraph 3.4.1(b) of Schedule 2);
- (b) take effective measures to ensure the efficient and economical management of Council's assets (see paragraph 3.4.5(a)(ii) of Schedule 2); and
- (c) implement efficient financial management and forecasting practices that ensure that the Services are performed in an efficient and timely basis within available funds (see paragraph 3.4.5(a)(viii) of Schedule 2).

The Town's Objectives are defined in Schedule 3 to include:

- 7. *Operate the EFOP that minimises the cost to Council, provides value for money services and programs and in a manner which is open and transparent.*

The KPIs are listed in Schedule 4 of the Operator Agreement and include:

- *Operator to have a minimum financial target of break even.*
- *Gym operation must generate a profit back to the precinct.*
- *Bar to be profitable but with reasonable prices (ie Sports Club Pricing).*

Therefore, if Belgravia fails to meet the approved budget, it is reasonable for the Town to give direction to reduce costs (e.g. by reducing staff numbers, reducing operating hours, closing the kitchen on certain days or reducing the service offerings or menu range). This is because such direction is wholly consistent with Belgravia's obligation to meet the KPI's, the Operating Service Standards and the Town's Objectives noted above.

CONCLUSION

The forecast deficit of (\$367,891) has been incorporated into the Town's draft 25-26 Budget and Strategic Resource Plan (Long-term Financial Plan). The following comments are included in these agenda items in relation to the requirement for the Town to fund an operating subsidy for East Fremantle Community Park from general revenue.

An updated 25-26 operating budget for East Fremantle Community Park has been received, and incorporated into the Town's draft 2025-26 Budget, which discloses a forecast operating subsidy of \$367,891. It was not envisaged that an ongoing subsidy from general funds would be required to fund precinct expenses. The Town's Long Term Financial Plan thus did not budget for ongoing operating deficits and therefore the recommended rates pricing pathway was

dependent on revenues from the operations at East Fremantle Community Park fully covering operational and precinct expenses at this facility.

Despite the overall net loss position, it is however important to recognise that the operations of Carnaby's Restaurant and B-Active are producing a net profit which is partially funding the non-commercial facilities as a Community Park. There are significant operating expenses to maintain the sporting surfaces and landscaped areas, and provide amenities to the community:

- Sporting Surface and Grounds Maintenance
- Insurances
- Electricity costs (without solar offset)
- Depreciation expense

The precinct expenses are largely fixed costs that the Town will incur irrespective of the use of the building spaces, and therefore any recovery of these expenses from commercial net revenue is of benefit to the Town. The objective though is to ensure that the Town, via the Operator, is optimising the commercial business units to minimise the level of community subsidy.

As per the above synopsis, the Town's budget is exposed to the operating result for East Fremantle Community Park which will impact rates pricing. The Town is therefore presented with an imperative to ensure that the operations of EFCP is not placing an unreasonable burden on ratepayers, as the rates pricing pathway in the Long-Term Financial Plan did not contemplate the requirement for an ongoing subsidy.

On 11 June 2025, Belgravia did provide an operating forecast for the 3-year period 2025-26 to 2027-28. The forecast in outward years depicts a net profit result. If this was achieved, this will alleviate pressure on future rate increases and mean that revenues from the operations of EFCP are not only entirely funding all precinct expenses but is partly funding the annual contribution to the sinking fund (asset renewal reserve).

East Fremantle Community Park 3 Year Forecast as at June 2025	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$
01.2 Facility Membership Income	2,170,187	2,235,293	2,257,646
01.4 Other Operating Income	66,100	68,083	68,764
01.1 Operating Income	2,236,287	2,303,376	2,326,410
01.1 Retail Income	3,239,792	4,211,730	4,632,903
01. Income	5,476,079	6,583,189	7,028,076
01. TOTAL INCOME	5,476,079	6,583,189	7,028,076
03. COGS	1,133,927	1,474,105	1,450,849
04. Personnel Costs	2,634,363	2,739,737	2,849,327
05. Maintenance Costs	966,630	1,045,295	1,192,141
06. Adv & Marketing Costs	85,797	96,777	102,601
07. Operations Costs	663,145	862,571	938,144
09. Finance Costs	115,031	119,633	125,614
TOTAL GROSS OPEX	5,598,893	6,338,119	6,658,676
02. TOTAL OPERATING EXPENSES	5,598,893	6,338,119	6,658,676
EBITDA (BEFORE PROFIT SHARE EXP)	-122,814	245,070	369,401
8530 - Interest - Leases & HP	38,927	38,927	38,927
10. Interest Costs	38,927	38,927	38,927
8630 - Deprec - Hire Equipment	149,906	149,906	149,906
8680 - Deprec - Plant & Equip	56,244	56,244	56,244
11. Depreciation Costs	206,150	206,150	206,150
NET GAIN\ (LOSS)	-367,891	38,920	163,251

13.1 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

OFFICER RECOMMENDATION:

That Council, with respect to the trading operations at East Fremantle Community Park and the Operator Agreement with Belgravia Health & Leisure Group Pty Ltd:

1. approves the 2025/26 Business Plan for East Fremantle Community Park prepared by Belgravia Leisure as presented under confidential cover and requests that the Chief Executive Officer advise Belgravia Leisure accordingly.
2. notes the Precinct Opening Hours as detailed in the Business Plan:
 - Café**
 - 7.00am to 1.00pm Tuesday to Sunday
 - Additional hours on demand
 - Closed Public Holidays
 - Bistro**
 - Closed Monday
 - 11.00am to 10.00pm Tuesday to Sunday
 - Will be reviewed subject to seasonal demand and popularity
 - Health Club**
 - Open 5.00am to 10.00pm however staffed hours are (subject to operational requirements):
 - 6.00am to 7.00pm Monday to Thursday
 - 6.00am to 6.00pm Friday
 - 7.00am to 1.00pm Saturday
 - Unstaffed on Sundays and Public Holidays
 - Administration Hours**
 - 9.00am to 5.00pm Monday to Friday
3. authorises the CEO to provide direction to Belgravia Leisure to reduce costs, which may include amending operating hours, should Belgravia Leisure fail to meet budget targets during 2025/26.
4. approves the 2025/26 Schedule of Fees and Charges for East Fremantle Community Park as submitted by Belgravia Leisure.
5. approves Belgravia Leisure invoicing the Town for the Room Restructure Fee for use of Carnaby's by the East Fremantle Probus Group up to a maximum annual value of \$3,300 (12 uses x \$275).
6. approves the 2025/26 Operating Budget for East Fremantle Community Park as submitted by Belgravia Leisure, which includes the following:
 - Forecast Operating Subsidy of (\$367,891) for the full year.
 - Forecast contract payments to Belgravia Leisure being their Management Fee (\$109,524) and Corporate Overhead Charge (\$230,000), to be reconciled at the end of the year against actual revenue.
7. notes that Belgravia Leisure has proposed an alternative risk/reward model as follows:

- Belgravia support the exclusion of an incentive payment for 2025/26 whilst EFCP continues to operate at a deficit.
 - Belgravia management fee (\$109,524) remains at risk should they not meet the budget forecast.
 - Belgravia are requesting that the Town cashflow the operating deficit with quarterly payments in arrears. The forecast operating budget illustrates a loss of \$155,359 for the first quarter, \$120,515 for the second quarter, \$109,390 for the third quarter and a profit of \$17,101 for the first quarter.
8. provides in-principle support of the above alternative arrangement and authorises the Chief Executive Officer to negotiate and formalise the alternative arrangement via a suitable Deed of Variation. This may include placing a maximum cap on the quarterly payment amount up to the approved budget amount.
9. receives the independent financial model for East Fremantle Community Park which is provided under confidential cover which includes the following conclusions:
- The independent forecasts align relatively well with Belgravia's budget forecasts, albeit weekly retail income is more optimistic in the analysis relative to Belgravia. This is not considered a risk as Belgravia have agreed to forfeit rights to a bonus payment should the actual result be more favourable compared to budget.
 - The scenario modelling identifies that overall profitability could improve if Café Operations were to be reviewed. However, the lack of historical data and reporting limitations recommends that profitability be reassessed after the 25-26 financial year.
 - The precinct is better off operating as long as its EBITDA is greater than A\$(550,000). This is based around the subsidy required if East Fremantle Community Park is simply maintained as a community and sporting facility with all commercial operations ceasing.

REPORT ATTACHMENTS

Attachments start on the next page

EFCP – Capital Expenditure Requests as @ May 2025

- High Priority
 - Engineering for pathway for vehicle access
 - Change front of the bar from carpet to tiles – reduce cleaning costs
 - Seal the outdoor café terrace concrete flooring reduce cleaning costs / venue appearance
 - Install ramp at the end of Carnaby Close for accessible accessing and delivery stock pallet/trolley access
 - Install security, alarms and camera monitoring into gym
 - Install exterior speakers around Carnabys – increase ambience and reduce hire costs
- Like to have – consideration for future years
 - Entry Sign to the precinct(Carnaby Close and/or Marmion Street)
 - Add Reformer Extender Boards – increase training activities
 - Install Weight Machines – reduce wait times
 - Purchase Health Gym Equipment – stay relevant
 - Nets behind the Northern goals – football club request
 - Grandstand Speakers amplifier upgrade – Football club request (but would add on to split the zone in the change rooms)

Fees and Charges

HEALTH AND FITNESS

Activity	Fee	Notes
Administration Fee	\$60.00 \$99.00	The \$99 fee is for the premium membership and includes access to Myzone technology
Standard Weekly membership	\$21.50	Includes gym, group fitness and spin
Weekly membership (Seniors)	\$14.95	Includes gym, group fitness and spin
Weekly membership (student)	\$14.95	Includes gym, group fitness and spin
Premium Weekly Membership	\$49.95	Includes standard membership, Connect30 and Reformer Pilates
Casual Gym entry	\$25	
Casual Group Fitness class	\$20	
Personal Training (30 minute session)	\$50	Tailored one-on-one training (members)
Exercise Physiology Premium Weekly	\$49.95	Supervised Exercise Physiology Group Sessions. Rebate available through Health Funds (subject to Fund T&Cs)
Exercise Physiology Assessment		Rebate available through Health Funds (subject to Fund T&Cs)
Initial Consult (1 hour)	\$140	
30 min consult	\$75	
45 min consult	\$110	
EFFC WAFL & WAFLW Player Memberships		EFFC WAFL and WAFLW listed players. Usage conditions apply (limited group numbers)
EFFC Talent Player Membership		EFFC Talent Program participants membership \$10 per week

****We reserve the right to run promotional offers from time to time.***

FACILITY HIRE

Area	Fee	Not for Profit and Community Groups	Notes
Room hire	\$50	\$25	Per hour
- Board Room			
- Sumpton Green			
- Group Fitness Room			
Oval	\$100	\$50	Per hour
Oval	\$500	\$250	Full day
Oval	\$270	\$135	Half day
Bowls Green	\$50	\$25	Per hour per green
Croquet Court	\$50	\$25	Per hour per green
Carnaby's Bar & Restaurant (whole room)	\$1000	\$500	Minimum spend applies
Carnaby's (half room)	\$500	\$250	Minimum spend applies
Room Restructure Fee	\$275	\$275	Set Fee
Staffing Fee	\$60	\$60	Per hour for outside of operating hours, minimum 3hours
AV Hire	\$50	\$25	Set Fee
Stage Hire	\$100	\$50	Set Fee

****Note that the Set-up fee and Supervision Fee are not discounted as they are on a cost recovery basis.***

PROGRAMS

Activity	Fee	Notes
Adult Barefoot Bowls	\$15.00	In conjunction with EFBC
Children Barefoot Bowls	\$7.50	In conjunction with EFBC

5068 - East Fremantle Operations

Profit & Loss Budget

For the Financial Year 2025/2026



*Amounts represented in country's Local Currency

Company Reference	Jul \$	Aug \$	Sep \$	Oct \$	Nov \$	Dec \$	Jan \$	Feb \$	Mar \$	Apr \$	May \$	Jun \$	FY 2025/2026 \$
1686 - Contract Partner Subsidy	0	0	0	0	0	0	0	0	0	0	0	0	0
01.5 Subsidy/Franchise Income	0	0	0	0	0	0	0	0	0	0	0	0	0
1350 - Fitness Classes	160	200	130	100	210	120	220	300	90	300	300	300	2,430
1370 - Health Club Entry	600	430	270	620	740	850	950	600	550	400	400	400	6,810
1410 - Personal Training	2,250	2,350	2,000	1,250	600	600	1,800	1,500	2,900	2,000	2,000	2,000	21,250
1528 - Allied Health	6,600	5,560	8,700	7,700	7,500	6,400	7,700	8,420	8,700	7,700	7,700	8,600	91,280
1550 - Term Memberships	0	0	0	0	0	0	0	0	0	0	0	0	0
1551 - Health Club Joining Fee	2,160	2,160	2,592	2,592	2,592	0	2,592	2,592	2,592	2,160	0	2,700	24,732
1555 - Direct Debit Membership	158,586	160,551	157,750	166,102	163,913	169,422	174,150	159,411	178,741	175,152	182,333	177,575	2,023,685
01.2 Facility Membership Income	170,356	171,251	171,442	178,364	175,555	177,392	187,412	172,823	193,573	187,712	192,733	191,575	2,170,187
1070 - Room Hire Income	1,000	3,700	5,400	4,000	4,000	5,000	8,500	4,500	8,800	4,000	4,000	4,000	56,900
1080 - Green Fees	0	0	0	0	0	0	0	0	0	0	0	0	0
1520 - Programs / Events	0	0	0	0	0	0	0	0	0	0	0	0	0
1547 - Corporate Income	900	1,400	500	700	500	1,200	1,200	700	500	600	500	500	9,200
1960 - Other Income	0	0	0	0	0	0	0	0	0	0	0	0	0
1961 - Income Variance	0	0	0	0	0	0	0	0	0	0	0	0	0
01.4 Other Operating Income	1,900	5,100	5,900	4,700	4,500	6,200	9,700	5,200	9,300	4,600	4,500	4,500	66,100
01.1 Operating Income	172,256	176,351	177,342	183,064	180,055	183,592	197,112	178,023	202,873	192,312	197,233	196,075	2,236,287
1040 - Bistro Income	65,000	76,000	87,000	66,000	70,000	115,000	95,000	80,000	130,000	110,000	120,000	120,000	1,134,000
1060 - Alcohol Sales	70,000	90,000	97,000	88,000	80,000	110,000	80,000	85,000	122,000	150,000	165,000	170,000	1,307,000
1130 - Pro Shop Sales	0	0	0	0	0	0	0	0	0	0	0	0	0
1140 - Kiosk Sales	75,000	90,000	100,000	80,000	58,000	38,000	46,000	45,000	68,000	62,550	67,000	65,000	794,550
1580 - Merchandise Sales	200	200	300	500	500	250	250	250	448	448	448	448	4,242
1030 - Function Income	0	0	0	0	0	0	0	0	0	0	0	0	0
01.1 Retail Income	210,200	256,200	284,300	234,500	208,500	263,250	221,250	210,250	320,448	322,998	352,448	355,448	3,239,792
01. Income	382,456	432,551	461,642	417,564	388,555	446,842	418,362	388,273	523,321	515,310	549,681	551,523	5,476,079
01. TOTAL INCOME	382,456	432,551	461,642	417,564	388,555	446,842	418,362	388,273	523,321	515,310	549,681	551,523	5,476,079
3130 - Bistro Purchases	22,750	26,600	30,450	23,100	24,500	40,250	33,250	28,000	45,500	38,500	42,000	42,000	396,900
03.1.2 Bistro COGS	22,750	26,600	30,450	23,100	24,500	40,250	33,250	28,000	45,500	38,500	42,000	42,000	396,900
3320 - Kiosk Opening	0	0	0	0	0	0	0	0	0	0	0	0	0
3330 - Kiosk Purchases	26,250	31,500	35,000	28,000	20,300	13,300	16,100	15,750	23,800	21,893	23,450	22,750	278,093
3360 - Kiosk Closing Stock	0	0	0	0	0	0	0	0	0	0	0	0	0
03.1.3 Kiosk COGS	26,250	31,500	35,000	28,000	20,300	13,300	16,100	15,750	23,800	21,893	23,450	22,750	278,093
3530 - Alcohol Purchases	24,500	31,500	33,950	30,800	28,000	38,500	28,000	29,750	42,700	52,500	57,750	59,500	457,450
03.1.4 Alcohol COGS	24,500	31,500	33,950	30,800	28,000	38,500	28,000	29,750	42,700	52,500	57,750	59,500	457,450
03.1 Food & Bev COGS	73,500	89,600	99,400	81,900	72,800	92,050	77,350	73,500	112,000	112,893	123,200	124,250	1,132,443
3430 - Merchandise Purchases	70	70	105	175	175	88	88	88	157	157	157	157	1,485
03.2.3 Merchandise COGS	70	70	105	175	175	88	88	88	157	157	157	157	1,485
03.2 Merchandise COGS	70	70	105	175	175	88	88	88	157	157	157	157	1,485
03. COGS	73,570	89,670	99,505	82,075	72,975	92,138	77,438	73,588	112,157	113,049	123,357	124,407	1,133,927
4080 - Membership Wages	856	856	856	856	856	856	856	785	856	856	856	856	10,199
4097 - Sales Commission	0	0	0	0	0	0	0	0	0	0	0	0	0
4160 - Gym Instructor	21,332	21,332	21,059	21,570	15,922	16,133	12,120	15,153	21,570	21,059	21,570	21,059	229,881
4165 - Personal Trainer	880	880	840	880	840	880	880	800	880	840	880	840	10,320

4167 - Group Personal Training	0	0	0	0	0	0	0	0	0	0	0	0	0
4170 - Aqua/Aerobics Instructor	22,560	22,560	21,840	22,560	21,840	22,560	22,560	22,680	22,560	21,840	22,560	21,840	267,960
04.2 Health Club Wages	45,628	45,628	44,595	45,866	39,458	40,429	36,416	39,418	45,866	44,595	45,866	44,595	518,360
4010 - Management Wages	28,714	28,714	28,107	28,714	13,568	13,451	12,691	13,955	29,101	28,685	29,310	28,685	283,696
4020 - Function Wages	0	0	0	0	0	0	0	0	0	0	0	0	0
4040 - Kitchen Wages	41,435	41,435	40,098	41,435	28,023	41,435	41,435	37,410	41,435	40,445	41,793	40,445	476,825
4050 - Bar Wages - Public Bar	34,126	34,126	33,076	34,126	52,548	48,508	34,126	27,694	34,126	33,321	34,379	33,321	433,475
4070 - Kiosk Wages	18,261	18,261	17,654	18,261	4,594	5,201	22,375	28,011	18,261	17,654	18,261	17,654	204,446
4100 - Duty Manager - Aquatic	0	0	0	0	0	0	0	0	0	0	0	0	0
4110 - Reception	123	123	123	123	123	123	123	4,738	3,773	3,648	3,773	3,648	20,445
4130 - Programs / Events Wages	126	126	126	126	126	126	126	115	126	126	126	126	1,496
4195 - Marketing Wages	0	0	0	0	0	0	0	0	0	0	0	0	0
4220 - Contractors	0	0	0	0	0	0	0	0	0	0	0	0	0
4230 - Administration	7,227	7,227	7,012	7,227	7,012	7,227	7,873	6,539	7,227	7,012	7,227	7,012	85,825
4305 - Allied Health Wages	4,237	4,237	4,099	4,237	3,044	4,237	3,778	3,811	4,237	4,099	4,237	4,099	48,351
04.1.1 Wages	179,877	179,877	174,891	180,115	148,495	160,737	158,942	161,689	184,152	179,585	184,971	179,585	2,072,919
4510 - Annual Leave Expense	6,803	6,803	6,651	6,822	6,651	6,822	6,853	6,210	6,853	6,745	6,918	6,745	80,874
4520 - Long Service Leave Expense	98	94	91	261	248	256	256	231	256	0	0	0	1,792
4530 - Sick Leave	1,633	1,633	1,596	1,637	1,317	1,344	1,342	1,251	1,645	1,619	1,660	1,619	18,296
4540 - Payroll Tax	11,080	11,080	10,773	11,095	9,147	9,901	9,791	9,960	11,344	11,062	11,394	11,062	127,692
4550 - Workcover	3,344	3,344	3,252	3,349	2,761	2,988	2,955	3,006	3,424	3,339	3,439	3,339	38,539
4560 - Superannuation	21,585	21,585	20,987	21,614	17,819	19,288	19,073	19,403	22,098	21,550	22,197	21,550	248,750
04.1.2 Oncosts	44,544	44,539	43,350	44,778	37,944	40,600	40,270	40,061	45,619	44,315	45,608	44,315	515,943
04.1 Wages and On Costs	224,421	224,416	218,241	224,893	186,439	201,337	199,212	201,750	229,771	223,901	230,580	223,901	2,588,863
4570 - Staff Training	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	42,000
4575 - Staff Recruitment	200	0	300	0	200	0	50	250	100	0	200	0	1,300
4580 - Staff Uniforms	0	500	0	0	0	0	200	0	0	500	0	500	1,700
4590 - Staff Amenities	0	0	0	0	0	0	0	0	0	0	0	0	0
4600 - Staff Relations	0	0	0	0	0	500	0	0	0	0	0	0	500
04.2 Other Personnel Costs	3,700	4,000	3,800	3,500	3,700	4,000	3,750	3,750	3,600	4,000	3,700	4,000	45,500
04. Personnel Costs	228,121	228,416	222,041	228,393	190,139	205,337	202,962	205,500	233,371	227,901	234,280	227,901	2,634,363
5030 - Building Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0
5050 - Chemicals	0	0	0	0	0	0	0	0	0	0	0	0	0
5060 - Cleaning	11,800	11,200	11,000	12,700	12,500	11,000	13,500	12,000	12,000	15,000	15,000	15,000	152,700
5065 - Cleaning - Product	0	0	0	0	0	0	0	0	0	0	0	0	0
5070 - Consumables	3,400	1,200	6,500	2,800	3,700	5,000	4,200	4,500	5,500	1,500	2,000	1,000	41,300
5100 - Electricity	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	18,750	225,000
5110 - Equipment Hire	650	0	0	650	1,300	650	650	1,000	6,200	5,000	5,000	5,000	26,100
5112 - Equipment Purchase	6,000	400	1,300	3,500	1,400	3,500	1,500	800	3,000	2,000	1,000	2,000	26,400
5130 - First Aid	0	0	200	0	200	0	200	0	200	0	0	0	800
5150 - Garbage Removal	800	800	800	800	800	800	800	2,400	2,800	2,000	2,000	1,800	16,600
5160 - Gas Charges	50	60	200	200	350	400	200	200	200	200	200	200	2,460
5180 - Grounds Maintenance	22,928	22,928	22,928	22,928	22,928	22,928	22,928	22,928	22,928	22,928	22,928	22,928	275,130
5185 - Laundry	600	900	600	800	600	400	400	300	400	400	400	400	6,200
5220 - Program Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0
5230 - Program Expenses	1,000	1,000	5,000	3,000	2,000	2,000	13,000	13,000	7,000	10,000	13,000	10,000	80,000
5265 - Repairs & Maintenance	7,667	7,667	7,667	7,666	7,667	7,666	7,667	7,667	7,666	7,667	7,667	7,666	92,000
5330 - Telephone	320	320	320	320	320	320	320	320	320	320	320	320	3,840
5335 - Internet	50	50	50	50	50	50	50	50	50	50	50	50	600
5360 - Water	0	3,500	0	3,500	0	3,500	0	3,500	0	3,500	0	0	17,500
05. Maintenance Costs	74,015	68,774	75,315	77,664	72,565	76,964	84,165	87,415	87,014	89,315	88,315	85,114	966,630
5410 - Entertainment	0	0	0	0	0	0	0	0	0	0	0	0	0
5420 - Marketing	3,251	3,677	3,924	3,549	3,303	3,798	3,556	3,300	4,448	4,380	4,672	4,688	46,547
5421 - Digital Marketing	0	500	0	1,000	0	1,000	0	1,000	500	0	500	0	4,500

5423 - Digital Marketing Ad Spend - Facebook	750	500	2,000	250	500	500	250	200	300	500	0	500	6,250
5425 - Retention Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12,000
5430 - Postage	0	0	0	0	0	0	0	0	0	0	0	0	0
5445 - Printing	250	250	500	250	500	500	1,000	1,200	350	250	250	200	5,500
5505 - Promotion & Advertising	1,000	1,000	500	1,000	500	500	500	1,000	1,000	1,500	1,000	1,500	11,000
06. Adv & Marketing Costs	6,251	6,927	7,924	7,049	5,803	7,298	6,306	7,700	7,598	7,630	7,422	7,888	85,797
5535 - Travel Expenses - Interstate	0	2,000	0	0	0	0	0	0	0	0	0	0	2,000
BL Corporate Cost Recovery (4.2%)	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,167	19,166	230,000
5610 - Accounting & Audit	0	0	0	0	0	0	0	0	0	0	0	0	0
5640 - Computer Costs	0	0	500	0	0	0	0	0	0	0	0	0	500
5645 - Computer Costs - Software	700	700	700	700	700	700	700	700	700	700	700	700	8,400
BL Management Fees (2%)	9,127	9,127	9,127	9,127	9,127	9,127	9,127	9,127	9,127	9,127	9,127	9,127	109,524
5651 - ITaaS & IT Consulting	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	1,205	14,460
5670 - Insurance	5,965	5,965	5,965	5,965	5,965	5,965	5,965	5,965	5,965	5,965	5,965	5,965	71,580
5700 - License Fees	3,250	3,250	3,250	3,250	3,250	3,250	7,500	3,250	3,250	3,250	3,250	3,250	43,250
5705 - License Fees - Other	75	75	75	75	75	75	75	75	75	75	75	75	900
5740 - Workplace Health & Safety	85	85	85	85	85	85	85	85	85	85	85	85	1,020
5760 - Office Supplies	300	300	300	300	300	300	300	300	300	300	300	300	3,600
5790 - Security Services	0	905	856	531	621	176	169	170	171	1,200	1,200	1,200	7,199
5800 - Subscriptions & Registration	3,455	1,529	4,184	2,016	5,999	2,127	2,073	2,516	7,185	3,345	3,345	3,345	41,120
Clubs Carnaby's Revenue Share	8,408	10,248	11,372	9,380	8,340	10,530	8,850	8,410	12,818	12,920	14,098	14,218	129,592
07. Operations Costs	51,737	54,555	58,268	50,318	54,834	52,707	55,216	50,970	60,048	57,339	58,517	58,636	663,145
8570 - Finance Costs & Fees	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	2,850	34,200
8575 - Debit Success Fees	4,340	4,393	4,329	4,555	4,496	4,574	4,772	4,374	4,896	4,787	4,923	4,867	55,307
8578 - Debit Success Establishment & Penalty Fees	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	2,127	25,524
09. Finance Costs	9,317	9,370	9,306	9,532	9,473	9,551	9,749	9,351	9,873	9,764	9,900	9,844	115,031
TOTAL GROSS OPEX	443,011	457,713	472,359	455,031	405,788	443,995	435,835	434,524	510,061	504,998	521,790	513,789	5,598,893
02. TOTAL OPERATING EXPENSES	443,011	457,713	472,359	455,031	405,788	443,995	435,835	434,524	510,061	504,998	521,790	513,789	5,598,893
EBITDA (BEFORE PROFIT SHARE EXP)	-60,555	-25,162	-10,716	-37,467	-17,233	2,848	-17,473	-46,251	13,260	10,313	27,891	37,733	-122,814
8530 - Interest - Leases & HP	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	38,927
10. Interest Costs	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	3,244	38,927
8630 - Deprec - Hire Equipment	11,711	11,711	11,711	11,711	16,398	16,398	11,711	11,711	11,711	11,711	11,711	11,711	149,906
8680 - Deprec - Plant & Equip	4,687	4,687	4,687	4,687	4,687	4,687	4,687	4,687	4,687	4,687	4,687	4,687	56,244
11. Depreciation Costs	16,398	16,398	16,398	16,398	21,085	21,085	16,398	16,398	16,398	16,398	16,398	16,398	206,150
NET GAIN\ (LOSS)	-80,197	-44,804	-30,358	-57,109	-41,562	-21,481	-37,115	-65,893	-6,382	-9,329	8,249	18,091	-367,891



East Fremantle Community Park 3 Year Forecast as at June 2025	FY 2025/2026 \$	FY 2026/2027 \$	FY 2027/2028 \$
01.2 Facility Membership Income	2,170,187	2,235,293	2,257,646
01.4 Other Operating Income	66,100	68,083	68,764
01.1 Operating Income	2,236,287	2,303,376	2,326,410
01.1 Retail Income	3,239,792	4,211,730	4,632,903
01. Income	5,476,079	6,583,189	7,028,076
01. TOTAL INCOME	5,476,079	6,583,189	7,028,076
03. COGS	1,133,927	1,474,105	1,450,849
04. Personnel Costs	2,634,363	2,739,737	2,849,327
05. Maintenance Costs	966,630	1,045,295	1,192,141
06. Adv & Marketing Costs	85,797	96,777	102,601
07. Operations Costs	663,145	862,571	938,144
09. Finance Costs	115,031	119,633	125,614
TOTAL GROSS OPEX	5,598,893	6,338,119	6,658,676
02. TOTAL OPERATING EXPENSES	5,598,893	6,338,119	6,658,676
EBITDA (BEFORE PROFIT SHARE EXP)	-122,814	245,070	369,401
8530 - Interest - Leases & HP	38,927	38,927	38,927
10. Interest Costs	38,927	38,927	38,927
8630 - Deprec - Hire Equipment	149,906	149,906	149,906
8680 - Deprec - Plant & Equip	56,244	56,244	56,244
11. Depreciation Costs	206,150	206,150	206,150
NET GAIN/(LOSS)	-367,891	38,920	163,251

	Functions			EFC Games			Oval/Outdoor Use/Events	
	Actual	Target	Revenue Target	Actual	Target		Actual	Target
	2024-25	2025-26	2025-26	2024-25	2025-26		2024-25	2025-26
July	0	12	\$19,200.00	3	3	\$48,000.00	17	17
August	0	12	\$19,200.00	3	2	\$80,000.00	17	17
September	0	10	\$16,000.00	0	0	\$-	17	17
October	6	12	\$19,200.00	0	0	\$-	9	15
November	8	14	\$22,400.00	0	0	\$-	13	17
December	25	30	\$48,000.00	0	0	\$-	9	15
January	5	8	\$12,800.00	0	0	\$-	2	5
February	5	8	\$12,800.00	0	0	\$-	1	5
March	16	12	\$19,200.00	3	3	\$14,000.00	3	4
April	14	12	\$19,200.00	4	4	\$88,000.00	9	11
May	9	10	\$16,000.00	3	4	\$88,000.00	17	17
June	12	10	\$16,000.00	4	4	\$88,000.00	18	18
Total	100	150	\$240,000.00	20	20	\$406,000.00	132	158

13.2 CORPORATE BUSINESS PLAN REPORTING 2024-25

Report Reference Number	OCR-3489
Prepared by	Peter Kocian, Executive Manager Corporate Services
Supervised by	Jonathan Throssell, Chief Executive Officer
Meeting date	Tuesday, 17 June 2025
Voting requirements	Simple
Documents tabled	Nil
Attachments	

1. Closing Status Report – Corporate Business Plan 2024-25

PURPOSE

For Council to receive the Corporate Business Plan (CBP) Progress Report.

EXECUTIVE SUMMARY

Section 5.56 of the *Local Government Act 1995 (the Act)* “*Planning for the Future*” requires a local government to plan for the future of the district and to make plans in accordance with the regulations. Regulations came into effect 1 July 2013 requiring all local governments to have developed and adopted a Strategic Community Plan (SCP) and a Corporate Business Plan, supported and informed by resourcing and delivery strategies.

These plans drive the development of the annual budget and through a process of continuous improvement, we should be better able to plan for and meet the needs of our community.

The reporting element is the process by which we inform the community and statutory bodies on our progress in delivering services, projects and other operations to meet the community’s short term, medium term and long-term aspirations.

Section 5.53 of the Act requires the annual report to contain an overview of the plan for the future of the district, including major initiatives that are proposed to commence or to continue in the next financial year.

The Corporate Business Plan under review was adopted by Council at its meeting held in June 2024.

BACKGROUND

At its Ordinary Meeting of 19 November 2024, Council resolved the following:

Council Resolution 041911		
Moved Cr Wilson, seconded Cr Donovan		
That Council, by absolute majority, pursuant to regulation 19DA of the <i>Local Government (Administration) Regulations 1996</i> receive the attached status report and resolve to modify the Corporate Business Plan 2024-2028 accordingly, with the following key projects/activities rephased:		
Description of Project/Activity	Original Commencement/ Delivery Timeline – Adopted Corporate Business Plan 2024-2028	Proposed Commencement/ Delivery Timeline – Modified Corporate Business Plan 2024-2028
New Customer Management System	2025/26	2026/27

Local Law Review	2024-2028	2030
New Electronic Records Document Management System	2024/25	2026/27
Undertake Tree Health Audit and establish Tree Register (mapping of tree planting program will still proceed for 24/25)	2024/25	2025/26
Transform Silas Street Precinct and Leeuwin Carpark	2024-2027	2025-2028
Local Planning Scheme Review	2024-2026	2025-2027
Full Policy Review	2024/25	2025/26
Prepare next level RAP with RAP Working Group	2024/25	2025/26
Overlay Foreshore Management Plan, CHRMAP and Climate Action Plan	2024/25	2025/26
Stormwater Drainage Audit	2024/25	2025/26
Playground Audit and development of 10-year Replacement Plan	2024/25	2025/26
Prepare concept plans for old Croquet/Bowls area at EFCP	2024/25	2025/26
Audit communications channels and review the Communication and Engagement Strategy	2024/25	2025/26
Engage Community Reference Groups in priority setting	2024/25	2025/26

(CARRIED UNANIMOUSLY BY AN ABSOLUTE MAJORITY 9:0)

For: Crs Wilson, Collinson, Donovan, Harrington, Natale, McPhail, White, Maywood and Mayor O'Neill.

Against: Nil

Given the amount of resources that the East Fremantle Community Park is consuming, Council approved the rephrasing of projects and activities in the Corporate Business Plan, many of which have been rolled into the new Corporate Business Plan.

CONSULTATION

Executive Leadership Team.

STATUTORY ENVIRONMENT

Section 5.56 of the *Local Government Act 1995* requires a local government to plan for the future of its district in accordance with any regulations made.

Regulation 19DA of the *Local Government (Administration) Regulations 1996* sets out the requirements for preparing, adopting, reviewing and modifying the Corporate Business Plan.

POLICY IMPLICATIONS

There are no Council Policies relevant to this item.

The Department of Local Government has developed an Integrated Planning and Reporting Advisory Standard.

FINANCIAL IMPLICATIONS

To ensure the delivery of the Corporate Business Plan, appropriate financial and human resources are to be allocated in the Annual Budget.

Pursuant to section 2.7 (2) of the *Local Government Act 1995*, Council is responsible for overseeing the allocation of the Town's finances and resources, which has a direct bearing on the Town's ability to deliver against the Corporate Business Plan.

STRATEGIC IMPLICATIONS

Strategic Priority 5: Leadership and Governance.

Objective 5.1 - Strengthen organisational accountability and transparency.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
That activities and programs listed in the Corporate Business Plan are not achievable or affordable.	Possible (3)	Moderate (3)	Moderate (5-9)	SERVICE INTERRUPTION - Indeterminate prolonged interruption of services - non-performance >1 month	Manage by assessing and determining service levels

RISK MATRIX

Consequence		Insignificant	Minor	Moderate	Major	Extreme
Likelihood		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	9
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

Not applicable.

COMMENT

The Corporate Business Plan Progress Report provides a status update against projects and activities listed in the 24-25 Corporate Business Plan. A commentary is provided against each action, and project status is reported via colour coding which indicates if the project has been completed (green), is on track (orange) or at risk (red). Information is also provided on the budget status for each item.

The majority of projects in the 24-25 Corporate Business Plan were rephased following the report to the November 2024 Ordinary Meeting of Council, with projects rolled in the 25-26 and 26-27 financial years. Resourcing allocations, including proposed staff resources, have been included in the draft 25-26 Budget to implement projects/activities.

One-off projects completed in 24-25 include the following:

- Review of East Fremantle (George Street) Festival
- Implementation of ATTAIn compliance software
- Review of ICT Contract and award of two-year extension
- Assessment of Mooring Pen holdings
- Refurbishment of Tricolore Community Building and negotiating the extension of lease footprint with Fremantle City Football Club
- Remuneration Framework

Projects deferred to 25-26 include the following:

- Street tree management audit
- Local Planning Scheme review
- Asset condition assessment (as part of revaluation process)
- Establish governance arrangements for EFCP
- Assess old croquet and bowls areas at EFCP
- Solar installations and community battery at EFCP
- Street transformations
- Local law review
- Policy Review
- Organisational Review

Projects deferred to 26-27 include the following:

- LED Street Light Replacement Project
- Stormwater Drainage Audit
- Review of Ranger Services

Projects deferred to 27-28 include the following:

- New Customer Relationship Management System
- New Electronic Document Records Management System
- New Enterprise Resourcing System

Projects deferred indefinitely as nil funding is provided for in draft 25-26 Budget or Long-Term Financial Plan:

- Be shovel ready on the Leeuwin carpark precinct (concept work, community engagement and design)

Council is requested to note that the Corporate Business Plan has been modified and is presented to Council as a separate report. This document supersedes the current Corporate Business Plan and replaces all existing activities.

CONCLUSION

That Council receives and notes the closing status report against the 2024-25 Corporate Business Plan Activities.

13.2 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item.Click or tap to enter a date.





OFFICER RECOMMENDATION:




That Council:

1. receives and notes the closing status report against the 2024-25 Corporate Business Plan Activities.
2. notes that a revised Corporate Business Plan 2025-2029 has been prepared and is presented as a separate report. The current Corporate Business Plan has been modified to reflect the determined priorities of Council, and Council is required to adopt the revised Corporate Business Plan subject to the requirements of regulation 19DA of the *Local Government (Administration) Regulations 1996*.

REPORT ATTACHMENTS

Attachments start on the next page

Priority	Where are we now?	Where do we want to be in four years?	Success Measures		Significant Actions/Changes to Service Levels	Responsible Directorate	Status Update - Completed (green), Underway (orange), Needs Rephasing (blue), Not Yet Commenced (red)	Status Update Comments	24/25 Budget Impact
 Climate Action/Natural Environment	▪ Substantial progress in implementing Town of East Fremantle operational actions to reduce emissions	▪ Complete streetlight LED lighting conversion	▪ Baseline/success measure of street trees (stock and health) to be established in tree register and audit of tree health		▪ Update Style Guide (incl. suitable trees).	Regulatory Services/Technical Services	Needs Rephasing	Completed	Internal project
	▪ Streetlight LED lighting conversion in progress	▪ Trees better suited and managed with regard to climate, shothole borer resistance, and cockatoo corridors; planting capacity identified			▪ Improved street tree selection and management, to commence when tree register, and tree health audit (with recommendations on planting and tree management) are completed.	Regulatory Services/Technical Services	Needs Rephasing	Specification for tree register and audit to be presented to Council for endorsement prior to commencement of project. PSWMA reviewing work through ArborCarbon for 2025 which will assist in tree health, register and audit work. Rephase until 25/26.	\$50,000 allocated against E10215 for this project. PSWMA reviewing work through ArborCarbon. Will assist with project costs.
	▪ Opportunity to increase action on greening	▪ Feasible actions to reduce pollutants entering the river identified and undertaken			▪ Tree Management Policy.	Regulatory Services/Technical Services	Underway	Completed.	Internal project
	▪ Concern around pollutants entering the river	▪ Environmentally and climate sensitive foreshore development and management			▪ Map of Planting Program.	Regulatory Services/Technical Services	Underway	Infill program, and replacement of trees undertaken every year. Replacement program for tree losses to be undertaken. Planting plan for EFCP required for WALGA tree and shrub program required for planting May-Sept 2025. Rephase to 25/26	Planting for 24 year complete. Planting for 25 year to commence in May. PSWMA reviewing work through ArborCarbon for 2025 which will assist in tree mapping work.
	▪ Need to realign foreshore development and management with CHRM and climate action				▪ Complete LED Street light replacement program (subject to Western Power agreement).	Technical Services	Needs Rephasing	Western Power have commenced a Pilot Program for LED replacement. The Town will seek to be an early applicant following completion of the pilot program.	\$310,000 budgeted transfer from Sustainability Reserve. Project listed in 26-27 in the revised Corporate Business Plan and LTFP.
					▪ Overlay Foreshore Management Plan, CHRM and Climate Action Plan, and adapt accordingly.	Regulatory Services	Needs Rephasing	Project not commenced. Deferred	
					▪ Drainage Audit – review the composition of stormwater entering river, the impact on river health (absolute and relative), constraints and viable options (costed) to reduce pollutants entering the river.	Technical Services	Not yet Commenced	Budget proposed for 2025/26 to improve capture of gross pollutants prior to stormwater entering the river.	No allocation included in draft 25-26 Budget. Listed as a 26-27 project in the revised Corporate Business Plan.
 Protecting the character of our built environment, including heritage	▪ New Local Planning Strategy in place	▪ New Local Planning Scheme reflecting the desired outcomes for the built environment including heritage	▪ Managing responsible growth and development Performance Index Score in Community Scorecard (or equivalent survey) above 52		▪ Review Heritage Lists.	Regulatory Services	Underway	Paper is going to a future Council Forum (July?) to seek direction on next steps .	Nil. Consultants work already undertaken. Rest of project will be internal.
	▪ New Local Planning Scheme needed	▪ Continued high standard of maintenance of the Town's heritage buildings and reviewed heritage list	▪ Preserving and promoting local history and heritage Performance Index Score in Community Scorecard above 65		▪ Local Planning Scheme Review.	Regulatory Services	Needs Rephasing	Recent LPS reviews and amendments have occurred. Based on the Local Planning Strategy, key urban investigation areas are required to be commenced and completed to feed into the LPS. These investigation areas require strategic planning and consultants. Not yet commenced. Work to commence 25/26	\$101,000 included in the draft 25-26 Budget to commence this project.
	▪ Continued work needed to protect built heritage, including maintenance of the Town's heritage buildings				▪ Increased asset inspection of buildings.	Technical Services	Not yet Commenced	Inspections to be undertaken under Asset Management activities in 2025/26	Funding allocated in draft 25-26 Budget for asset condition assessments.
 East Fremantle Community Park (EFCP)	▪ Constructed and 'open for business'	▪ EFCP successful as a commercial operation and community hub (including utilisation/activation)	▪ Utilisation of EFCP		▪ Establish appropriate governance arrangements (e.g. management/ advisory committee).	Office of CEO	Underway	Management committee not yet established (awaiting subleases and licences to be completed). EFBC now in residency; sublease and licence has been signed by club and Town, awaiting Belgravia to sign. Negotiations with EFCC regarding sublease finalised 24 Oct; continuing re licence. EFCC sublease and licence executed but EFCC not yet moved in until works on playing surface have been completed.	Internal project supported by Contract Management Consultant
	▪ Some remaining development to be undertaken with community input (previous croquet/bowls areas)	▪ Solar/battery and Electric Vehicle (EV) chargers installed			▪ Support success as a commercial operation and community hub (including utilisation/activation and integration of football club).	Office of CEO	Underway	Awaiting EFCC finalisation of sublease and licence agreements. EOI process to be undertaken to activate remaining areas (eg old Bowls area and croquet area)	Internal project supported by Contract Management Consultant
	▪ Links to connectivity as above	▪ Redevelopment of croquet/bowls areas aligned with community expectations			▪ Community input and assessment of use of croquet/bowls area.	Office of CEO	Needs Rephasing	Due to delay in finalising all subleases this element is recommended for rephasing to 2025/26	Funding allocation required 25/26 for design services. A general allocation of \$200,000 is included in the draft 25-26 Budget for EFCP Capex.
		▪ Better connected to town centre			▪ Install Electric Vehicle (EV) chargers.	Technical Services	Completed	Town Charger installed and operating. Public Access Charger (Dovenby House) is out of action. Design by Western Power is underway for a power supply upgrade and relocation.	
					▪ Install solar/battery.	Technical Services	Underway	Project to be completed in 2025/26	Grant Agreement executed. Project budgeted 25/26. RFT document currently being prepared.
					▪ New internal service to consolidate and improve the effectiveness of contract management.	Corporate Services	Underway	Consultant appointed. A Contract Management Plan is being prepared. Significant efforts are being undertaken to assist Belgravia to successfully transition into full ownership of operational matters.	\$156,000 consultancy allocation against E04203 in 24-25 and will be fully expended. Staff resource included in draft 25/26 Budget.
 Town Centre Revitalisation	▪ Issues identified in ease of connectivity (including car parking) in and around the town centre	▪ Improvements in: landscaping, lighting, accessibility, wayfinding, public art, heritage, car parking	▪ Silas Street Precinct completed and Leeuwin Precinct shovel ready		▪ Transform Silas Street precinct, having regard to landscape, LED streetlighting, heritage, public art, accessibility, wayfinding, carparking (community engagement and design in first year, building on previous concept work, and construction in years 2 and 3).	Regulatory Services/Technical Services	Not yet Commenced	Proposed to be undertaken in 25/26 with a placemaking exercise and streetscape master plan.	\$35,000 allocated in draft 25-26 Budget for George St Placemaking and \$16,000 allocated for "Transformation Streets" master planning.
	▪ Opportunities identified to improve amenity and safety	▪ Silas Street precinct redeveloped			▪ Be 'shovel ready' on the Leeuwin carpark precinct (concept work, community engagement and design).	Technical Services	Needs Rephasing	Deferred	Project deferred indefinitely as nil funding allocated in 25-26 draft Budget and LTFP.
		▪ Leeuwin carpark precinct 'shovel ready'							

 Communication and engagement	▪ Timely to check if communication channels are the most effective way to reach the community	▪ Communication channels that best meet the information needs of residents	▪ Baseline and success measure of community reach to be established in audit		▪ Audit existing channels (incl. processes, frequency etc); identify improvements.	Office of CEO	Needs Rephrasing	Due to existing resources being directed towards George St Festival and significant communications required regarding the EFCP, this project is recommended to be rephased to 2025/26	\$30,000 allocated in draft 25-26 Budget to undertake community engagement.
	▪ Want to ensure that we are making the most of the knowledge in community reference groups	▪ Community reference groups engaged in priority-setting	▪ Communication Performance Index Score in Community Scorecard above 55		▪ Engage community reference groups in priority-setting.	Office of CEO	Needs Rephrasing	As above. Noting also that a revision of the community strategic plan is scheduled for 2025/26.	\$30,000 allocation required 25/26 for Community Survey (Catalyse)
					▪ Prepare next level RAP with RAP Working group (includes Aboriginal employment, procurement, partnerships, events, public art, etc).	Office of CEO	Underway	RAP Steering Group has accepted a recommendation to commence a review of the RAP which may be independent of Reconciliation Australia. RAP Steering Group meetings paused until 2025	\$21,537 allocated against E11261 for RAP development/implementation. \$15,000 allocated in draft 25-26 Budget.
					▪ Review sustainability of East Fremantle (George Street) Festival.	Office of CEO	Completed	Sustainability is being assessed at the same time as plans for the 2025 event are being implemented; a report is to be prepared after the event for Council's consideration	\$163,485 allocated against E11228 George St Festival, with \$109,270 allocated for direct external costs in 24-25. Budget has been removed for 25-26 with a reduced allocation of \$25,000 for a significant community event.
 Modern business systems	▪ The organisation's foundation technology is outdated and inhibits efficiency improvements and innovation	▪ Flexible, contemporary business systems to support service improvements such as increased access to online services	▪ Increase in online service delivery options		▪ Implementation of ATTAIN compliance software to administer delegations and the compliance calendar.	Office of CEO	Completed	Project is underway. Two modules purchased. Delegations and Annual Returns Module and Compliance Calendar have been implemented.	\$10,500 allocated against E04240 for Compliance Software. Annual subscription required.
					▪ New Electronic Records Management System.	Corporate Services	Approved for Rephrasing	Project recommended for rephasing until 26/27 in accordance with ERP Business Plan and funding availability detailed in long term financial plan.	\$70,000 transfer from Business Improvement Reserve to be deferred. Project rephased to 27-28 FY.
					▪ New Customer Management System.	Corporate Services	Approved for Rephrasing	Project recommended for rephasing until 27-28 in accordance with ERP Business Plan and funding availability detailed in long term financial plan.	See below
					▪ New ERP System.	Corporate Services	Approved for Rephrasing	Project recommended for rephasing until 27-28 in accordance with ERP Business Plan and funding availability detailed in long term financial plan.	\$1.87m total cost as per ERP Business Plan
					▪ Review potential for online service delivery.	Corporate Services	Underway	An audit of online services has been completed. Further online options are to be considered.	Internal project
					▪ Three-year review of ICT Contract	Corporate Services	Completed	Contract review completed and two-year extension awarded..	\$342,990 allocated against E04221 for ICT expenses including licensing. Contract to be tendered in 2026.
 Governance and Operations	▪ Maintaining governance, risk management and compliance.	▪ A proactive, approachable Council which values community consultation, transparency and accountability.	▪ Maintaining and improving the Governance Performance Index Score of 61 in the Community Scorecard		▪ Review CHSP Services before 30 June 2026	Corporate Services	Underway	Review essentially completed. Awaiting details of new aged care reforms to fully assess new service delivery model from 1 July 2027.	\$691,978 in block funding allocated against I08088 in 24-25. Service to be reviewing during 25-26 FY.
					▪ Implementation of IPR Roadmap	Corporate Services	Underway	IPR Road Map for 2024/25 and 2025/26 prepared. In progress of being implemented.	\$35,000 consultancy allocation against E04203
					▪ Development of Waste Pricing Policy and Implementation of a separate waste charge on the Rates Notice	Corporate Services	Underway	Waste Pricing Policy prepared and adopted by Council. However, Council has provided direction not to impose a separate waste fee until such time as it legislated.	Internal project
					▪ Local Law Review	Corporate Services	Not yet Commenced	The Local Government Amendment Bill 2024 includes local law reforms increasing the period for reviewing a local law from 8 years to 15 years. However, if Local Laws are due for review, the process must commence in the next 12-months. Thus, the Town will need to commence reviewing its Local Laws during 25/26.	\$10,000 consultancy allocation against E04203 in draft 25-26 Budget to commence process.
					▪ FMR and Audit Reg 17 Review	Corporate Services	Underway	Next Review due November/December 2025.	\$30,000 allocation in draft 25-26 Budget to commence project in November 2025.
					▪ Development of Privacy and Responsible Information Sharing (PRIS) Framework	Corporate Services	Underway	A PRIS Bill was introduced to Parliament in March 2024 and all local governments are required to prepare for the reforms to take effect from 1 July 2025. The Town has completed a PRIS Readiness Assessment and resources are being developed.	Internal project
					▪ Service review of Ranger Services	Office of CEO	Needs Rephrasing	An internal review was completed sometime ago and consultant briefs have been obtained.	Review to be undertaken in 26-27 as per revised Corporate Business Plan.
					▪ Playground Audit and development of 10 year replacement plan	Technical Services	Not yet Commenced	Rephased to 2025/26.	\$150,000 allocated in draft 25-26 Budget for playgrounds including auditing and design work.
					▪ Update Predictive Asset Renewal Model annually	Technical Services	Underway	Update to be completed in 2025/26.	Internal project
					▪ Assess idle assets being 80 Canning Highway, Tricolore Community Centre and the Mooring Pens	Corporate Services	Completed	An exhaustive due-diligence process was completed with regards to the possible assignment of the River Reserve Lease (Mooring Pens). The process has been discontinued and the Town is pursuing \$100,000+ in outstanding Licence Fees.	Internal project
					▪ Full Policy review	Office of CEO	Needs Rephrasing	Due to a requirement to focus on finalising other key projects, notably EFCP, it is recommended this review be rescheduled for 2025/26	Internal project
					▪ Complete Organisational Review to inform the Workforce Plan	Office of CEO	Not yet Commenced	Due to a focus on other key priorities (ie EFCP) the project has not yet commenced. Planned for early 2025	\$15,000 allocated in draft 25-26 Budget for this project.

					• Complete a Remuneration Review and prepare a Remuneration Framework	Office of CEO	Underway	Consultant appointed and project scheduled to be completed by June 2025.	Expected to be completed in June 2025.
					• Implement WHS Action Plan in accordance with the Marsh Audit	Office of CEO	Underway	A WHS consultant has been appointed and is due to start early November 2024 to commence work on implementing this plan. Project scheduled to be completed by June 2025.	\$95,800 allocated against E04023 for this project in 24-25. A budget allocation has been included in 25-26 for a staff resource.

13.3 CORPORATE BUSINESS PLAN 2025-2029

Report Reference Number	OCR-3487
Prepared by	Peter Kocian, Executive Manager Corporate Services
Supervised by	Jonathan Throssell, Chief Executive Officer
Meeting date	Tuesday, 17 June 2025
Voting requirements	Absolute Majority
Documents tabled	Nil
Attachments	

1. Corporate Business Plan 2025-2029

PURPOSE

In adopting its Annual Budget, Council must consider its Strategic Community Plan and Corporate Business Plan under section 5.56 of the *Local Government Act 1995*. Council is requested to adopt the Corporate Business Plan 2025-2029.

EXECUTIVE SUMMARY

A local government's Corporate Business Plan outlines the organisation's key initiatives and activities to achieve delivery of their Strategic Community Plan. The Corporate Business Plan converts the Strategic Community Plan into action through the adoption of the Annual Budget.

BACKGROUND

Council adopted the Town of East Fremantle Strategic Community Plan 2020-2030 at its Ordinary Meeting of 8 December 2020. The Strategic Community Plan is subject to a major review during the 25/26 financial year, including the biennial community survey.

The following is an outline of community priorities from the last two community surveys. These priorities should be considered when framing the Corporate Business Plan.

Community Priorities – 2021 Community Scorecard	Community Priorities – 2023 Community Scorecard
<ul style="list-style-type: none"> Streetscapes, trees and verges Safety and crime prevention Sustainable practices and climate change Footpaths and cycleways Playgrounds, parks and reserves Youth services and facilities Sport and recreation facilities and services Managing responsible growth and development Traffic management 	<ul style="list-style-type: none"> Safety and crime prevention (street lighting, CCTV surveillance) River and foreshore management (enclosed swimming areas, accessibility and access, clean waterways) Responsible growth and development (parking infrastructure, POS development, limited high rise) Development and activation of the Town Centre (develop the Silas St retail area, improve connectivity between Silas St and George St)

The above community priorities align to the following six areas of high priorities for the Town of East Fremantle for the next four years, as detailed in the Corporate Business Plan 2025-2029:

- Climate action/natural environment
- Protecting the character of our built environment including heritage

- East Fremantle Community Park
- Town Centre revitalisation
- Communication and engagement
- Financial sustainability

CONSULTATION

Several workshops (Executive Leadership Team and Council) on the Integrated Planning and Reporting Process were undertaken during the period March – June, with the objective of preparing the draft Corporate Business Plan 2025-2029.

STATUTORY ENVIRONMENT

Section 5.56 of the *Local Government Act 1995* requires a local government to plan for the future of the district. The requirements are prescribed in Regulation 19DA of the *Local Government (Administration) Regulations 1996*, which requires the preparation and adoption of a Strategic Community Plan and a Corporate Business Plan.

Local Government Act 1995

Section 5.56(1) & (2) – requires that each local government is ‘to plan for the future of the district’, by developing plans in accordance with the regulations.

Local Government (Administration) Regulations 1996

Section 19DA – Corporate business plans, requirements (Act s.5.56)

- (1) *A local government is to ensure that a corporate business plan is made for its district in accordance with this regulation in respect of each financial year after the financial year ending 30 June 2013.*
- (2) *A corporate business plan for a district is to cover the period specified in the plan, which is to be at least 4 financial years.*
- (3) *A corporate business plan for a district is to —*
 - (a) *set out, consistently with any relevant priorities set out in the strategic community plan for the district, a local government’s priorities for dealing with the objectives and aspirations of the community in the district; and*
 - (b) *govern a local government’s internal business planning by expressing a local government’s priorities by reference to operations that are within the capacity of the local government’s resources; and*
 - (c) *develop and integrate matters relating to resources, including asset management, workforce planning and long-term financial planning.*
- (4) *A local government is to review the current corporate business plan for its district every year.*
- (5) *A local government may modify a corporate business plan, including extending the period the plan is made in respect of and modifying the plan if required because of modification of the local government’s strategic community plan.*
- (6) *A council is to consider a corporate business plan, or modifications of such a plan, submitted to it and is to determine* whether or not to adopt the plan or the modifications. *Absolute majority required.*
- (7) *If a corporate business plan is, or modifications of a corporate business plan are, adopted by the council, the plan or modified plan applies to the district for the period specified in the plan.*

POLICY IMPLICATIONS

The Department of Local Government has developed an Integrated Planning and Reporting Advisory Standard.

FINANCIAL IMPLICATIONS

To ensure the delivery of the Corporate Business Plan, appropriate financial and human resources are to be allocated in the Annual Budget.

Pursuant to section 2.7 (2) of the *Local Government Act 1995*, Council is responsible for overseeing the allocation of the Town's finances and resources, which has a direct bearing on the Town's ability to deliver against the Corporate Business Plan.

STRATEGIC IMPLICATIONS

The following section applies from the Town's Strategic Community Plan 2020-2030:

Strategic Priority 5: Leadership and Governance

5.1 Strengthen organisational accountability and transparency.

5.3 Strive for excellence in leadership and governance.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
Insufficient resources are allocated against the Corporate Business Plan	Possible (3)	Major (4)	High (10-16)	SERVICE INTERRUPTION Prolonged interruption of services - additional resources; performance affected <1month	Treat through ensuring appropriate resourcing in the Annual Budget

RISK MATRIX

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	12
Does this item need to be added to the Town's Risk Register	Yes
Is a Risk Treatment Plan Required	No

SITE INSPECTION

Not applicable.

COMMENT

The Town's Corporate Business Plan 2025-2029, together with the Strategic Community Plan 2020 – 2030, is East Fremantle's Plan for the Future. It has been prepared to achieve compliance with the *Local Government (Administration) Regulations 1996* and is deemed to meet the requirements of the Department of Local Government, Sport and Cultural Industries Framework and Guidelines for Integrated Planning and Reporting.

During the Workshops, six areas of high priorities over the next four years were identified:

- Town Centre Revitalisation
- East Fremantle Community Park
- Protecting the character of our built environment, including heritage
- Climate Action/Natural Environment
- Communication and Engagement
- Financial Sustainability

The above priorities closely align with the community priorities from the 2023 Community Scorecard.

Pursuant to Regulation 19DA of the *Local Government (Administration) Regulations 1996*, Council can modify the Corporate Business Plan in line with a reassessment of strategic priorities. The six key priorities are clearly outlined in the draft Corporate Business Plan and the activities tables have been updated.

Notable projects for the 2025-26 financial year include the following:

- Review CHSP services before 30 June 2026.
- Major review of Strategic Community Plan.
- Commencement of Local Law review.
- Review of bulk waste collections.
- Establish a tree register and tree planting program.
- Local Planning Scheme development.
- Street transformations – planning and design.
- Develop an Events Strategy and Annual Calendar of Events.

The following resources have been allocated in the draft 25-26 Budget to implement the Corporate Business Plan:

- Total Operating Revenue of \$13.455m including \$10.031m in rates
- Total capital works of \$2,430,421
- Consultancy budgets for external services to support project delivery and statutory requirements:
 - Regulatory Services \$203,000 (\$150,000 funding from Reserve)
 - Technical Services \$80,000
 - Office of CEO \$115,000
 - Corporate Services \$74,000
- 49.11 Full Time Equivalent Employees

		2025/26
Admin TOTAL		15.84
Planning TOTAL		6.84
Ranger TOTAL		2.00
Health TOTAL		1.00
CHSP TOTAL		8.43
Operations Supervision TOTAL		4.00
Operations TOTAL		11.00
		49.11

CONCLUSION

The Town of East Fremantle Corporate Business Plan 2025-2029 is recommended to the Council for adoption. The Corporate Business Plan details 36 key service areas with required action or changes in the level of service in most areas.

The Chief Executive Officer provides regular updates against the Corporate Business Plan to Council.

13.3 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

OFFICER RECOMMENDATION:

That Council:

1. pursuant to regulation 19DA of the *Local Government (Administration) Regulations 1996*, adopts by absolute majority the Town of East Fremantle Corporate Business Plan for the four-year period 2025-2029.
2. pursuant to section 5.4 (b) of the Local Government Act 1995 calls a Special Meeting of Council on Tuesday 24th June 2025 for the purpose of considering the following items:
 - (i) Long Term Financial Plan and Revenue Strategy
 - (ii) Annual Budget for the 2025-26 financial year

REPORT ATTACHMENTS

Attachments start on the next page



CORPORATE BUSINESS PLAN

2025/26 – 2028/29



ACKNOWLEDGEMENT OF COUNTRY

Nyoongar boodjar Kya Wanju boodjar booranyinj Nyoongar moort.

Noonakaat yuwal koorl Whadjuk djinnakerding goora goora.

Nitja djen ngallanga bardlaninjin deman nga manga.

Hello and welcome to the land of the Whadjuk Nyoongar people.

The people of the land have walked in this place for a long time.

Their feet have followed the footsteps of their grandfathers and their grandmothers.

Artist

Artwork for header design by Yabini Kickett (Esther McDowell)



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MESSAGE FROM THE MAYOR

Dear residents and ratepayers

I present the Town of East Fremantle's Corporate Business Plan 2025/26 – 2028/29. Our plan represents Councillors working with the Administration and guided by community input to chart the course for implementing our Strategic Community Plan over the coming four years.

The plan lays out our strategic priorities in a concise and 'easy to read' format across our organisation and community. It reflects the community's vision and aspirations as shown in the Strategic Community Plan and also takes into account feedback in the community survey. This is the plan for our Town.

It is our goal to prioritise our resources to meet the community's expectations and priorities. The challenge is always to balance our actions with affordability and the capacity of the organisation, but we recognise and understand that the issues of climate change, protection of our built environment (including heritage) and natural environment, and ensuring that our community continues to be as inclusive as possible, are high priorities. Equally, the maintenance and renewal of our existing assets will ensure we continue to enjoy our unique lifestyle.

Jim O'Neill
Mayor, Town of East Fremantle

This plan can only be achieved with the support and participation of our community. As an organisation we must engage with residents, businesses, community and sporting groups, our advisory groups (including our Climate Action Reference Group, Reconciliation Action Plan working group and Public Art Panel), Friends of the East Fremantle Foreshore, Glyde-In, volunteers, and stakeholders, to ensure that our plans and actions reflect our needs and aspirations.



As Mayor, I am immensely proud of the effort and dedication of everyone involved but more importantly we need to work together to ensure that our plans are implemented to meet the expectations of our East Fremantle community. Importantly to focus on our inclusive community, including meaningful reconciliation, our unique heritage and natural environment as well as addressing climate change in everything we plan and do.



CONTEXT

Integrated Planning and Reporting

The Western Australian Integrated Planning and Reporting (IPR) Framework is shown in the diagram. Its purpose is to ensure that Council's decisions take the community's views into account and deliver the best results possible within available resources. All local governments in Western Australia follow the IPR Framework.

The Planning Cycle

The Strategic Community Plan sets the scene, showing the long-term vision, priorities, objectives and strategies for change. It is a ten-year plan. However, it is not fixed for ten years – it would be long out of date by then. Rather, it is a “rolling” plan which is reviewed every two years, as shown in the figure below. The two-yearly reviews alternate between a minor review (updating as needed) and a major review (going through all the steps again). The plan is continuously looking ahead, so each review keeps a ten-year horizon.

Implementation for the first four years is covered in the Corporate Business Plan, which is reviewed annually. The Long Term Financial Plan, Asset Management Plans and Workforce Plan show how the Plan will be managed and resourced.

The Annual Budget relates to that year's “slice” of the Corporate Business Plan, with any necessary adjustments made through the budget process.

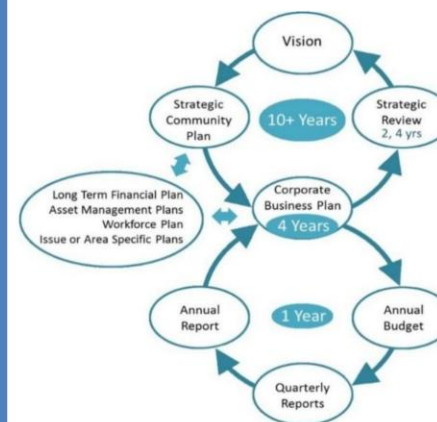
More details can be seen on the Department of Local Government, Sport and Cultural Industries website: <https://www.dlgsc.wa.gov.au/local-government/strengthening-local-government/integrated-planning-and-reporting>

This Corporate Business Plan was adopted at an Ordinary Council Meeting on 17 June 2025. It is the result of a minor review.

It follows a significant update in November 2024, which saw some key actions rescheduled to more realistic delivery dates.

The next major review will occur after local government elections to be held in October 2025.

Figure 1: Integrated Planning and Reporting Cycle





Strategic Direction

The strategic direction shown below (vision, values, strategic priority areas, goals and objectives) come from the Strategic Community Plan 2020 – 2030.

Our Vision

Inclusive community and lifestyle, balancing growth and sustainability.

Our Values

- Respect:** Being courteous at all times and valuing the views and opinions of others by having due regard to their rights and responsibilities
- Integrity:** Holding oneself to consistent standards exemplified by being honest and having a strong moral code, upholding the reputation of the organisation
- Teamwork:** Working together to achieve agreed outcomes by building and sustaining a high performance work environment underpinned by trust and commitment
- Empathy:** Willing to develop an understanding of someone's concerns and consider their needs and feelings in working with them to address work related issues and solve problems





Strategic Priority Areas, Goals and Objectives

Strategic Priority Area	Goal	Objectives
Social	A socially connected, inclusive and safe community	1.1 Facilitate appropriate local services for the health and wellbeing of the community 1.2 Inviting open spaces, meeting places and recreational facilities 1.3 Strong community connection within a safe and vibrant lifestyle
Economic	Sustainable, “locally” focused and easy to do business with	2.1 Actively support new business activity and existing local businesses 2.2 Continue to develop and revitalise local business activity centres
Built Environment	Accessible, well planned built landscapes which are in balance with the Town’s unique heritage and open spaces	3.1 Facilitate sustainable growth with housing options to meet future community needs 3.2 Maintaining and enhancing the Town’s character 3.3 Plan and maintain the Town’s assets to ensure they are accessible, inviting and well connected
Natural Environment	Maintaining and enhancing our River foreshore and other green, open spaces with a focus on environmental sustainability and community amenity	4.1 Conserve, maintain and enhance the Town’s open spaces. 4.2 Enhance environmental values and sustainable natural resource use 4.3 Acknowledge the change in our climate and understand the impact of those changes
Leadership and Governance	A proactive, approachable Council which values community consultation, transparency and accountability	5.1 Strengthen organisational accountability and transparency 5.2 Proactively collaborate with the community and other stakeholders 5.3 Strive for excellence in leadership and governance 5.4 Underpin delivery of community outcomes through sustainable finance and human resource management



Community Feedback

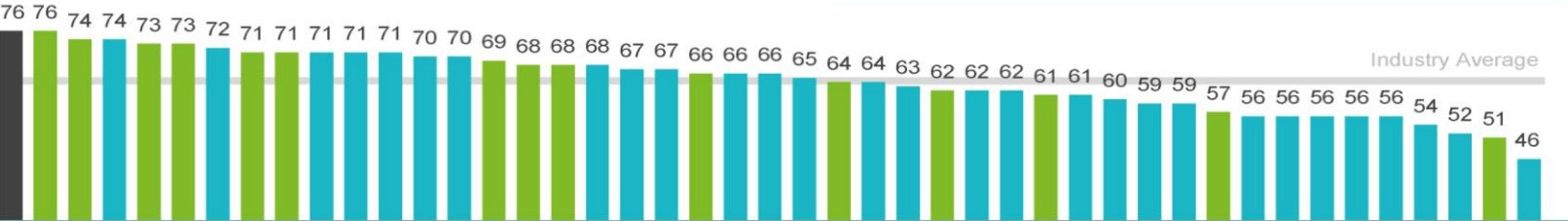
Feedback was provided in a community scorecard survey conducted in March 2023, with over 700 responses. The overall performance index score was industry-leading (see graph below). The community identified the following priorities for improvement.

Strategic Priority Area	Community Priorities
Social	Community safety and crime prevention Town centre development and activation
Economic	Town centre development and activation
Built Environment	Responsible growth and development
Natural Environment	River and foreshore management

The 'Overall Performance Index Score' is a combined measure of the Town of East Fremantle as a 'place to live' and as a 'governing organisation'. The Town of East Fremantle's overall performance index score is 76 out of 100, leading the sector in equal top spot, and 12 index points above the industry average.

Overall Performance Index Score
average of 'place to live' and 'governing organisation'

- Town of East Fremantle
- Metropolitan Councils
- Regional Councils



FOUR-YEAR PRIORITIES

The following six areas are high priorities for the Town of East Fremantle for the next four years. More detail is provided in the table below.

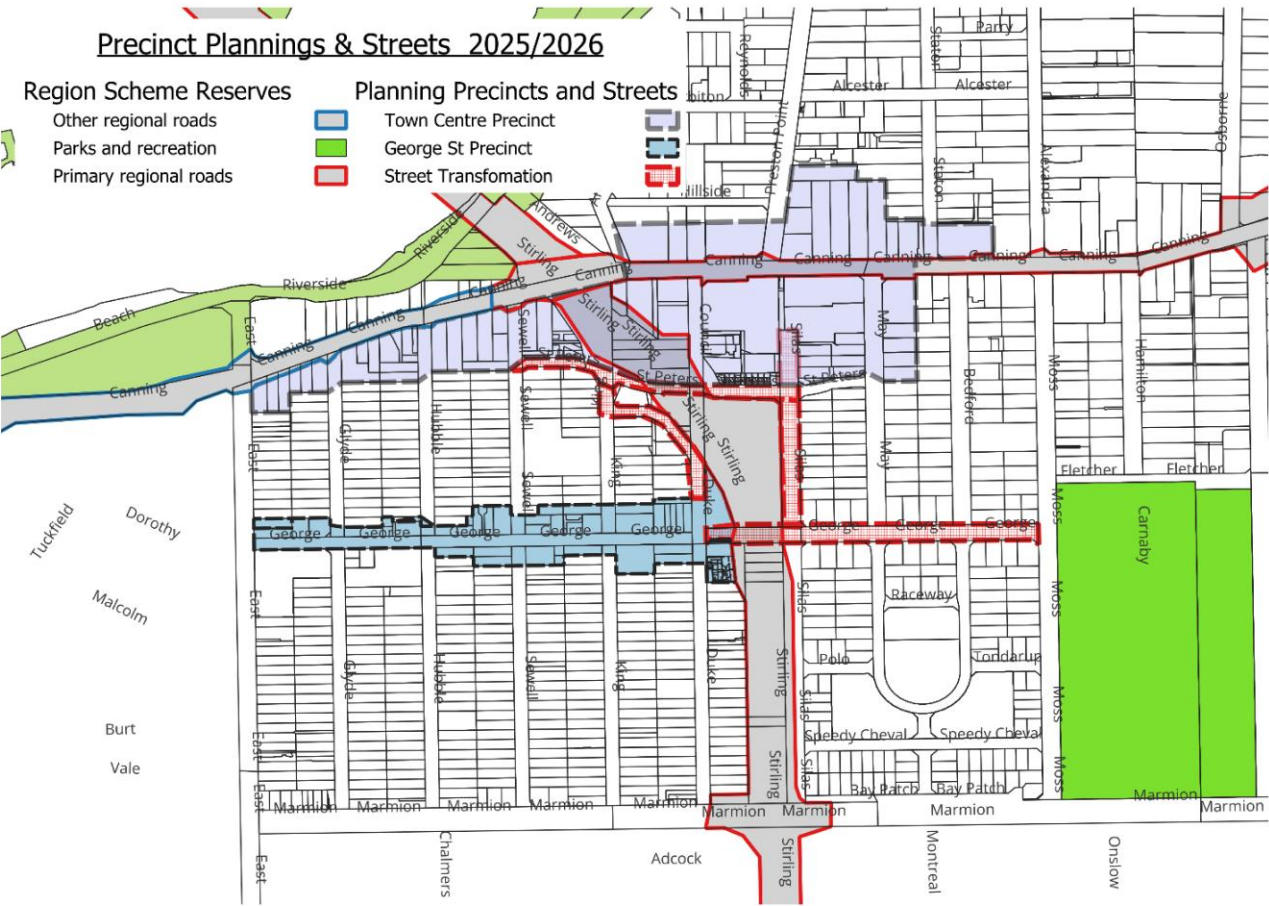
- Climate action/natural environment
- Protecting the character of our built environment including heritage
- East Fremantle Community Park
- Town Centre revitalisation
- Communication and engagement
- Financial sustainability



Priority	Where are we now?	Where do we want to be in four years?
 <p>Climate action/natural environment</p>	<ul style="list-style-type: none"> Progress made on Climate Emergency Action Plan <ul style="list-style-type: none"> actions to reduce emissions from Town of East Fremantle operations streetlight LED lighting conversion Concern around pollutants entering the river Need to realign foreshore development and management with CHRMAP and climate action 	<ul style="list-style-type: none"> Complete streetlight LED lighting conversion and solar power/battery storage on selected Town buildings (including East Fremantle Community Park) Trees better suited and managed with regard to climate, pest resistance, and cockatoo corridors; planting capacity identified Feasible actions to reduce pollutants entering the river identified and undertaken Environmentally and climate sensitive foreshore development and management
 <p>Protecting the character of our built environment, including heritage</p>	<ul style="list-style-type: none"> New Local Planning Strategy in place New Local Planning Scheme needed Continued work needed to protect built heritage, including maintenance of the Town's heritage buildings 	<ul style="list-style-type: none"> New Local Planning Scheme reflecting the desired outcomes for the built environment including heritage Continued high standard of maintenance of the Town's heritage buildings and reviewed heritage list
 <p>East Fremantle Community Park (EFCP)</p>	<ul style="list-style-type: none"> Constructed and 'open for business' Some remaining development to be undertaken with community input (previous croquet/bowls areas) Links to connectivity as above 	<ul style="list-style-type: none"> EFCP successful commercially and as a community hub Electric Vehicle (EV) chargers installed Redevelopment of old croquet/bowls areas aligned with community expectations Better connected to town centre
 <p>Town Centre revitalisation</p>	<ul style="list-style-type: none"> See Map below Issues identified in ease of connectivity, amenity and safety (including car parking) in and around the town centre 	<ul style="list-style-type: none"> Town Centre Streets Transformation: constant themes, wayfinding, carparking and public art opportunities (see map below) George Street Place Plan
 <p>Communication and engagement</p>	<ul style="list-style-type: none"> Timely to check if communication channels are the most effective way to reach the community Want to ensure that we are making the most of the knowledge in community reference groups 	<ul style="list-style-type: none"> Communication channels that best meet the information needs of residents Community reference groups engaged in priority-setting
 <p>Financial sustainability</p>	<ul style="list-style-type: none"> Financial uncertainty relating to pressure on operating and capital expenditure; potential impact of returns from East Fremantle Community Park; and service funding changes 	<ul style="list-style-type: none"> Clear financial pathway, with financially self-sustaining operation of East Fremantle Community Park; well managed transitions to new service models as required; and adequate provision for renewal of existing assets



Precinct Planning and Streets Transformation





SERVICE DELIVERY

The Town of East Fremantle delivers the following services, shown in each part of the organisation structure. Some of the services are external, that is, they are delivered to the community. Others are internal services, which underpin the organisation's ability to deliver to the community. For example, Risk Management is an internal service, ensuring that decision-making and implementation minimises threats to strategic and operational objectives.

Some services are a mix of both, for example, Records Management is responsible for statutory record keeping (internal) as well as responding to Freedom of Information requests from community members (external).

Note that some services are provided by third parties under a contract agreement: the City of Fremantle library is a current example of this.

Office of the CEO	Technical Services	Regulatory Services	Corporate Services
<ul style="list-style-type: none"> ▪ Council Member Support and Meetings ▪ Policies and Procedures ▪ Human Resources ▪ Communications and Community Engagement ▪ Library ▪ Advocacy and Partnerships ▪ Sustainability 	<ul style="list-style-type: none"> ▪ Rangers ▪ Waste Management Services ▪ Parks and Reserves ▪ Street Trees ▪ River and Foreshore ▪ Roads, Drainage, Footpaths and Cycleways ▪ Bus Shelters and Public Transport Information ▪ Council-owned Buildings - Maintenance ▪ Recreation Facilities ▪ Project Management ▪ Asset Management 	<ul style="list-style-type: none"> ▪ Environmental Health ▪ Strategic Land Use and Community Planning ▪ Land Use Planning Administration ▪ Building Services ▪ Heritage Protection 	<ul style="list-style-type: none"> ▪ Neighbourhood Link ▪ Customer Service ▪ Strategic and Corporate Planning ▪ Contract Management ▪ Strategic Financial Management ▪ Financial Administration ▪ Local Laws ▪ Risk Management ▪ Compliance ▪ Records Management ▪ Council-owned Buildings - Leases and Licences ▪ Strategic Information and Communications Technology ▪ Information and Communications Technology Operations



Service Levels and Changes

The following table shows current services with a brief description, what strategic objective they most contribute to, the current level of service, and any significant actions or changes planned over the coming four years.

Significant actions or changes generally relate to:

- Council’s four year priorities (eg climate action, town centre improvement, online service delivery).
- Legislation or regulation changes (eg recent changes to Workplace Health and Safety obligations).
- Major statutory reviews (eg Strategic Community Plan, Local Planning Scheme, etc).

Key	
	Business as usual/continual improvement
	New business as usual/status quo after a significant action/change
	Significant action/change

- Ensuring a modern, efficient and effective organisation, which includes actions such as an organisation review, contract management service (partially implemented to date), a modern Enterprise Resource Planning (ERP) platform and associated technology to underpin efficient business processes.

As shown in the key, the shaded boxes under each year indicate where the service is continuing as usual/status quo (light blue), where a service is operating at a new level after a significant action/change (mid blue), and when the significant action/change is occurring if applicable (dark blue).





Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
CORPORATE SERVICES							
Neighbourhood Link <i>Comprehensive range of care services, Commonwealth Home Support Program (CHSP), to the frail, aged and people with disabilities in the region. The Town facilitates this service by providing a building and corporate services.</i>	1.1	The program enhances clients' independence, capacity building and wellbeing through services provided by a Community Services team, volunteers and students: Home help; home maintenance; social support; in-home respite; centre-based respite; community bus service; social outings; counselling; advocacy and referral; centre-based day care; assessment; case planning; review and co-ordination.	Review the CHSP before 30 June 2026, due to the change to block funding from 1 July 2027.				
Customer Service <i>Customer service to the community via the front counter, telephone and email.</i>	5.3	As detailed in the Town's Customer Service Charter: <ul style="list-style-type: none"> – direct customer service via telephone or in person between 8:30am and 5pm Monday to Friday – all contact for rangers – respond to telephone or email customer requests within 24 hours (generally) – respond to letters with 5 working days (generally) – after hours call centre engaged to triage calls 	New Customer Management System.				
Strategic and Corporate Planning <i>Prepare a Strategic Community Plan, Corporate Business Plan and a suite of informing strategies, in accordance with the Local Government Act 1995 and associated regulations.</i>	5.1	Integrated Planning and Reporting (IPR) Framework: <ul style="list-style-type: none"> – Strategic Community Plan and Corporate Business Plan operative – Major strategic review – Alignment with Long Term Financial Plan, Workforce Plan and Asset Management Plans 	<ul style="list-style-type: none"> ▪ Strategic Reviews (major then minor). ▪ Improvement in IPR practice. ▪ Meet new State Government requirements (timing uncertain). ▪ Schedule reviews of informing strategies. 				
Contract Management <i>Provide consolidated and effective contract management to meet procurement obligations, and manage costs and risks.</i>	5.1	<ul style="list-style-type: none"> ▪ Strategic procurement. ▪ Maintain contracts register. ▪ Contractor induction and engagement. ▪ Contract monitoring and stakeholder liaison (eg operator, management committee etc). ▪ Includes operating contract for East Fremantle Community Park. 	Complete implementation of internal service to consolidate and improve the effectiveness of contract management.				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
Strategic Financial Management <i>Provide strategic financial management services to enable the Town to sustainably provide services to the community.</i>	5.1	<ul style="list-style-type: none"> Long term financial plan and strategic resource plan. Provide financial information to enable modelling of the costs and benefits of strategic scenarios and delivery options. 	Reset LTFP to reflect operating position of EFCP.				
Financial Administration <i>Provide day-to-day financial management services to enable the Town to sustainably provide services to the community.</i>	5.1	<ul style="list-style-type: none"> Payroll, debtors, creditors. Financial Audit. Information Systems Audit. Financial management. Provision of financial information for the Annual Report. Notify annual rates and fees via annual budget process. 					
Local Laws <i>Maintain a suite of up-to-date local laws to regulate nuisances, enhance public safety and to give effect to the functions of the Town, under S3.16 of the Local Government Act 1995.</i>	5.3	<ul style="list-style-type: none"> Maintain Local Laws for public health, safety and amenity After December 2025, review Local Laws every 15 years or sooner if required at the discretion of the Town of East Fremantle 	Review of Local Laws that have been in place for eight years or longer, to commence no later than November 2025.				
Risk Management <i>Apply risk management principles, systems and processes to ensure consistent, efficient and effective assessment of risk in planning, decision making and operations.</i>	5.1	<ul style="list-style-type: none"> Identification and management of strategic risks. Maintenance of operational risk register. Bi-annual review and continuous improvement. Internal audit – audit, risk and compliance committee. Compliance with Section 17 of the Local Government Audit Regulations 1996. 					
Compliance <i>Compliance with all local government Acts, regulations and common law requirements.</i>	5.1	Submit Compliance Return to DLGSC by 31 March annually indicating that all requirements have been met or, in the event of any non-compliance, evidence of action to become compliant.					



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
Records Management <i>Records managed effectively in accordance with the State Records Act.</i>	5.1	<ul style="list-style-type: none"> Maintenance and security of records – 21,000 per annum. Freedom Of Information (FOI) Requests. Privacy and Information Sharing Framework (PRIS). 	<ul style="list-style-type: none"> New Electronic Records Management System. New PRIS framework to be developed 				
Council-owned Buildings – Leases and Licences <i>Administration of lease and licence agreements; maintenance requests; and liaison with clubs/organisations to ensure effective property management.</i>	3.3	<ul style="list-style-type: none"> 35 annual mooring pen licence agreements to be negotiated and executed. 23 lease agreements administered. 	Review ownership of mooring pens (River Reserve lease expires August 2028)				
Strategic Information and Communications Technology <i>ICT strategic planning and development and management of the ICT contract to meet the needs of the organisation.</i>	5.3	<ul style="list-style-type: none"> Bi-annual review of Strategic ICT Plan. Enterprise Resource Planning (ERP) Business Plan. Management of ICT contract. 	New ERP System. Review potential for online service delivery. Review ICT service levels.				
Information and Communications Technology Operations <i>Timely and effective IT support.</i>	5.3	Reviewing and authorising support tickets – 100 tickets per month.					
TECHNICAL SERVICES							
Rangers <i>Services that improve safety and security in the community, including the enforcement of relevant acts, regulations and local laws to ensure the safety and amenity of local residents and visitors.</i>	1.3	<ul style="list-style-type: none"> Ranger services provided 7am to 5:30pm Monday to Sunday (excluding Christmas Day and Boxing Day), with an after hours call centre service: <ul style="list-style-type: none"> Car parking enforcement Dog control Storm damage (e.g. trees down) Community liaison and traffic safety for sports and events Responding to nuisance complaints 	Undertake service review (level of service from a community safety and security perspective, delivery models and resourcing).				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
Waste Management Services <i>Provision of waste collection services.</i>	4.2	<ul style="list-style-type: none"> Contracts for weekly "yellow" lid kerbside recycling, "green" bin general waste collection and disposal, and waste to energy. Verge collections of green waste 2 times a year and bulk waste once a year – recycle e-waste, metal, mattresses Garage sale trail – annual support. 	Implement results of the bulk waste collection and disposal review.				
Parks and Reserves <i>Provision and management of parks and open space.</i>	4.1	Management and development of parks, open spaces, and 5.5km of parks paths. The following parks are provided: <ul style="list-style-type: none"> J Dolan Park EJ Chapman Reserve George Booth Park Glasson Park Gourley Park Henry Jeffery Oval John Tonkin Reserve W H Kitson Park Lee Park Locke Park Locke Cres. Reserve Marjorie Green Park Memorial Rose Garden Merv Cowan Park Niergarup Reserve and Track Norm McKenzie Reserve Raceway Park Riverside Road Silas Street Reserve Stratford Street Park Surbiton Street Park Ulrich Park Wauhup Park W Wayman Reserve 	Playground audit: development of 10 year playground replacement program.				
Street Trees <i>The Town provides and manages the network of street trees.</i>	4.1	The Town manages and maintains a diverse range of well-developed trees of both native and exotic species of various ages and sizes.	<ul style="list-style-type: none"> Trees Register and audit tree health. Tree Management Policy. Map of Planting Program. Improved street tree selection and management, to commence when above items are completed. 				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
River and Foreshore <i>Manage and maintain foreshore amenity and flood protection.</i>	4.1	<ul style="list-style-type: none"> Maintain 3km of foreshore incl. 1-2km of river wall. Work with Swan River Trust to ensure public access to the river is protected or enhanced. 	Audit stormwater entering river, the impact on river health, constraints and viable options to reduce pollutants.				
Street Transformations and Place Plans <i>Implement programs for improving the town centre and key precincts.</i>		<ul style="list-style-type: none"> Design and construction services to implement programs as required (see Regulatory Services). 	Street Transformations and George Street Place Plan: design and construction.				
Roads, Drainage, Footpaths and Cycleways <i>Manage and maintain roads, drainage, footpaths and cycleways.</i>	3.3	<ul style="list-style-type: none"> Annual maintenance of infrastructure assets. Maintain 46km of sealed roads. Maintain 56km of footpaths. Maintain 5km of on-road cycle lanes. Pedestrian access and traffic management strategies being developed and implemented. Ongoing support for the WA Long Term Cycle Network, working with the Department of Transport. 	Complete LED light program (subject to Western Power agreement).				
Bus Shelters and Public Transport Information <i>Provide and manage bus shelters. Provide public information.</i>	3.3	<ul style="list-style-type: none"> 26 Bus shelters are provided and maintained; grant for renewals – approx. one per year. Public transport information is provided to the community. Travelsmart map. 					
Council-owned Buildings – Maintenance <i>Provision of buildings for public purposes.</i>	3.3	<ul style="list-style-type: none"> Annual maintenance and cleaning of buildings: <ul style="list-style-type: none"> Town Hall and Administration Building Dovenby House (CHSP Administration) Sumpton Green Child Health Clinic and Playgroup Tricolore Community Centre and change rooms Glasson Park Toilets Works depot Five residential units (maintenance only) EH Gray Building (Independent Mid-wife Centre) (maintenance only) 	Increased asset inspection of buildings.				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
		<ul style="list-style-type: none"> Lease arrangements – cleaned and maintained by occupier: <ul style="list-style-type: none"> – Glyde In Community Learning Centre – Old Police Station – J P McKenzie Building (East Fremantle Kindergarten) – Richmond Pre-primary School – Zephyr Café – East Fremantle Yacht Club – Swan Yacht Club 	Lease renegotiations – East Fremantle Yacht Club.				
Recreation Facilities <i>Provision of sport and recreation facilities. Note that the East Fremantle Community Park (EFCP) is a special case and not included here. Belgravia's contract is managed by Corporate Services, and EFCP support and development is overseen by the CEO.</i>	3.3	Buildings provided for recreational use including: <ul style="list-style-type: none"> – East Fremantle Lacrosse Club and change rooms – East Fremantle Tennis Club Pavilion and Courts – Tricolore Community Centre and change rooms – Camp Waller Sea Scouts – Hurricane's Dragon Boat Club – East Fremantle Yacht Club – Swan Yacht Club 					
Project Management <i>The Town manages project upgrades/ renewals.</i>	3.3	A project management framework is in place for larger scale projects and used on a lesser level for projects \$50,000 and less.					
Asset Management <i>Manage assets for the benefit of present and future communities.</i>	3.3	Asset Management Plans in place.	Review major asset renewals and replacements and seek opportunities for non-operating grant funding.				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
REGULATORY SERVICES							
Environmental Health <i>Administer laws and undertake activities to ensure public health is maintained in the Town.</i>	1.3	Environmental Health Services including: <ul style="list-style-type: none"> – Asbestos, chemicals and poisons disposal – Food safety – Infectious disease control/investigations – Lodging houses – Noise control – Pest control – Pollution control – Public buildings – Safe water and public swimming pools – Substandard dwellings – Public health promotion 					
Sustainability <i>Implementation of strategies and education to reach the targets of the Climate Emergency Action Plan, in consultation with the East Fremantle Climate Action Reference Group (CARG).</i>	4.2	<ul style="list-style-type: none"> ▪ Develop style guide and verge guidelines. ▪ Assist with planting projects. ▪ Run educational events. ▪ Provide internal advice on sustainability practices. ▪ Apply for grants. 	<ul style="list-style-type: none"> ▪ Update Style Guide. ▪ Overlay Foreshore Management Plan, CHRMAP and Climate Action Plan, and adapt accordingly. 				
Strategic Land Use and Community Planning <i>Strategic land use planning – ensuring balanced development of the district, taking into account the social and economic needs of the community, while protecting and enhancing the natural environment for current and future generations.</i>	3.1	<ul style="list-style-type: none"> ▪ Local Planning Strategy and Scheme (review). ▪ 'Lazy land' assessment (part of Perth Southwest Alliance). ▪ Strategic Sites Development (eg Leeuwin Army Barracks, Town Centre). 	Local Planning Scheme No. 4 development: drafting, community engagement and Local Planning Strategy implementation.				
			Town Centre Precinct Planning including review of Town Centre Redevelopment Guidelines				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
			Street Transformations: key linkage between the Town Centre, George Street Precinct, and East Fremantle Community Park – develop masterplan with consistent themes, wayfinding, carparking and public art opportunities, and construction program.				
			George Street Place Plan: establish and progressively implement a clear vision for George Street in partnership with the community, to include smaller quick wins and longer-term actions.				
Land Use Planning Administration <i>Development applications.</i>	3.1	<ul style="list-style-type: none"> Town Planning Scheme administration. Process development applications within 60-90 days depending on advertising requirements: subdivisions, amalgamations of land, scheme zonings, and appeals. Provide general town planning advice on demand. 					
Building Services <i>Building control.</i>	3.1	<ul style="list-style-type: none"> Process building permit applications within required timeframes (generally within 2 weeks). Process requests for signage. Undertake site inspections as required. Investigate dangerous/unsafe/defective building complaints. Private swimming pool inspections. 					
Heritage Protection <i>Heritage Planning. Identify and protect significant heritage buildings and the Town Hall precinct.</i>	3.2	<ul style="list-style-type: none"> Maintain planning controls to ensure new developments are appropriate to the built heritage and character of streetscapes. 					



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
OFFICE OF THE CEO							
Council Member Support and Meetings <i>The Town supports effective Council decision-making.</i>	5.3	<ul style="list-style-type: none"> Timely information, advice, agendas, minutes to enable effective decision making: <ul style="list-style-type: none"> agendas at least 3 working days prior to meetings minutes at least 5 (committee) and 10 (Council) working days after meetings 					
Governance <i>The Town maintains a high standard of governance and accountability.</i>		<ul style="list-style-type: none"> Maintain a register of delegations. Conduct Council elections by Electoral Commission. Governance training. 					
Policies and Procedures <i>Up to date policies and procedures to ensure operational clarity and consistency.</i>	5.3	Policies and procedures in place and reviewed in accordance with the relevant Acts and Regulations.	Schedule reviews and identify new policies required.				
Human Resources <i>Manage and develop the Town's workforce to enable service delivery.</i>	5.3	<ul style="list-style-type: none"> Workforce plan in place and implemented, including recruitment practices that support diversity. Organisation development. Administer the Workplace Safety and Health (WHS) Act. 	Organisation Review.				
Communications and Community Engagement <ul style="list-style-type: none"> Community information, consultation and engagement. Develop Reconciliation Action Plan (RAP) with the RAP Working Group Club liaison and support. Purchase of public art as a means of building community spirit. Provision of community events. 	5.2	<ul style="list-style-type: none"> Workshops, information sessions, community surveys etc. Engagement with community advisory groups. Reconciliation Action Plan (RAP) with RAP Working Group. Information is provided regularly through the Town's website and social media, quarterly newsletter, traditional media and other channels. Undertake Community survey. Produce Annual Report. Assisting clubs with issues and needs as they arise. Public Art fund with purchases as determined, in consultation with the Public Art Panel. Community events including George Street Festival. 	Audit existing channels (incl. processes, frequency etc); identify improvements.				
			Engage community reference groups in priority-setting.				
			Determine priority actions with Reconciliation Working group.				
			Develop an events strategy and annual events calendar for the Town, including undertaking extensive community consultation (includes review of George St Festival).				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	25 / 26	26 / 27	27 / 28	28 / 29
East Fremantle Community Park - Development and Support <i>Support for the successful operation of East Fremantle Community Park (EFCP) and further development.</i>	1.2	Oversight of the various components of development and support of EFCP. <i>Notes:</i> <ol style="list-style-type: none"> Annual review of service levels provided by Belgravia Leisure in accordance with agreed key performance indicators. Annual prioritisation of capital works requests. Support success as a commercial operation and community hub. 	<ul style="list-style-type: none"> Establish appropriate governance arrangements (eg management/ advisory committee). Install Electric Vehicle (EV) chargers. Install solar/battery. Community input and assessment of use of old croquet/bowls area. 				
Library <i>The Town pays a fee so its residents can access all services at Fremantle Library in Walyalup Koort.</i>	1.1	<ul style="list-style-type: none"> Library resources such as books, magazines and newspapers; online resources including e-books; audio-books; music; children's stories; movies; and e-magazines. Other available services include: <ul style="list-style-type: none"> Public computers Printing WIFI Scanning Photocopying Kids' Korner Toy Library Story Time Library events Justice of the Peace 	Review library arrangement with City of Fremantle				
Advocacy and Partnerships <i>Advocate on key issues and work with other local authorities and organisations for the benefit of the community.</i>	5.2	<ul style="list-style-type: none"> Advocate on key community issues and build relationships with key stakeholders to better understand issues, influence decisions and lobby for funding. Collaborate with the Perth Southwest Alliance, and other local governments and agencies for improved services. 					



RESOURCING THE PLAN

Forecast Statement of Financial Activity

Financial provision for the activities in this plan is included in this forecast statement below, which demonstrates that the Corporate Business Plan remains affordable and sustainable. The rates profile reflects increases of 4.95% (2025/26), and 3.5% (2026/27, 2027/28, 2028/29).

		Forecast 2024/25	2025/26	2026/27	2027/28	2028/29
Surplus 1 July		843,305	-400,761	0	0	0
Revenue						
Rates	77%	9,541,836	10,382,525	10,382,525	10,745,913	11,122,020
Fees and Charges	12%	1,631,354	1,768,602	1,768,602	1,826,390	1,882,962
Operating Grants	8%	917,623	1,021,374	1,021,374	950,585	950,585
Interest Earnings	1%	293,906	173,494	173,494	170,496	194,851
Other	1%	392,000	276,879	276,879	285,557	292,524
		12,776,718	13,402,792	13,622,874	13,978,941	14,442,942
Expenditure						
Employee Costs	40%	-5,346,737	-5,687,040	-5,858,601	-6,035,347	-6,217,434
Materials and Contracts	31%	-5,093,253	-4,877,025	-4,198,109	-4,352,330	-4,438,237
Utilities	2%	-504,213	-452,443	-466,017	-479,997	-494,397
Interest	2%	-302,405	-300,133	-291,325	-282,090	-272,479
Insurance	2%	-299,636	-317,614	-330,319	-343,562	-357,338
Other	6%	-776,530	-812,754	-805,992	-808,921	-827,441
Depreciation	17%	-2,231,542	-2,298,486	-2,367,440	-2,438,463	-2,511,617
		-14,554,316	-14,745,495	-14,317,802	-14,740,710	-15,118,944
Depreciation		2,231,542	2,298,486	2,367,440	2,438,463	2,511,617
Net Funding from Operational Activities (excl. Depn)		453,944	955,783	1,672,513	1,676,694	1,835,616



	Forecast 2024/25	2025/26	2026/27	2027/28	2028/29
<u>Capital Expenditure</u>					
Buildings	-1,470,909	-1,077,925	-80,800	-80,000	-76,000
Plant and Equipment	-31,853	-254,768	-514,380	-178,760	-10,000
Furniture and Equipment	-61,000	-10,000	-10,000	-965,000	-10,000
Roads	-483,733	-360,000	-370,000	-234,000	-397,800
Drainage	-20,000	-77,148	-117,148	-67,148	-57,148
Parks and Ovals	-304,000	-306,000	-345,000	-300,000	-270,000
Carparks	-10,000	-20,000	-20,000	-20,000	-20,000
Footpaths	-330,480	-210,000	-297,000	-185,000	-180,000
Non-Operating Grants - RRG/R2R (Roads)	483,733	360,000	370,000	156,000	265,200
Non-Operating Grants - Other	796,564	398,213	0	0	0
Net Capital Program	-1,731,678	-1,557,628	-1,384,328	-1,873,908	-755,748
Proceeds from new Loan Borrowings	0	0	0	0	0
Loan Repayments	-150,564	-157,911	-165,617	-173,698	-182,174
Net Borrowings	-150,564	-157,911	-165,617	-173,698	-182,174
Net Reserve Transfers From/(to)	93,280	1,139,778	-115,000	249,883	-839,215
Proceeds from Sale of Assets	143,000	75,000	49,000	180,000	3,000
Lease Payments	-52,049	-54,261	-56,568	-58,972	-61,478
Surplus 30 June	-400,761	0	0	0	0



Financial Issues

The Strategic Resource Plan identifies a number of key issues that will be addressed within the term of the Corporate Business Plan, as follows.

Activity	Review date
Review the performance of the Town's Commonwealth Home Support Program at 30 June 2025. Block funding continues until 30 June 2027; however, the Town will decide on service delivery before 30 June 2026, to ensure plenty of lead time for whatever decision is made.	30 June 2025 – 30 June 2026
Review the trading result of the East Fremantle Community Park at 30 June 2026 and reset the Long Term Financial Plan accordingly.	30 June 2026
Complete a review of major asset renewals and replacements and identify opportunities for non-operating grant funding.	30 June 2026

Workforce Capacity and Development

The workforce to deliver this plan is currently set at 49.11 full time equivalents (FTE). This includes 8.43 FTE specifically to deliver the Neighbourhood Link program (Commonwealth Home Support Program). Note that the Neighbourhood Link program will be reviewed in 2025/26 which may have a significant impact on resourcing.

The Town's Workforce Plan includes strategies to attract and retain staff, and ensure that the organisation's culture supports both staff wellbeing and excellence in service delivery.

Key priorities include implementation of the Work Health and Safety Plan and continued implementation of the contract management service. There will be a small increase in resourcing for the latter. A contractor will be engaged to provide corporate project support to ensure the Town is able to deliver the considerable number of corporate projects.

In the coming year, an Organisational Review will be undertaken, to ensure the Town's organisational structure is efficient and effective, sufficiently resourced, and supports innovation and high standards of service delivery in a cost effective manner.

Following the Organisational Review, the Workforce Plan will be reviewed.



STRATEGIC RISK MANAGEMENT

The Town adheres to regulatory requirements and accepted practice in risk management. The following key strategic risk factors have been identified:

- Increasing community expectations of service levels and delivery
- Rapid changes in information technology, changing the service delivery environment
- Increased compliance requirements due to Government Policy and Legislation
- Cost shifting by Federal and State Governments
- Reducing external funding for infrastructure and operations
- Climate change and subsequent response
- Major disaster (eg fire, cyclone/flooding, heatwave, earthquake, tsunami, chemical spill, pandemic)
- Unanticipated cost escalations (eg greater than anticipated inflation)
- Tight labour market exacerbating challenges in attracting and retaining skilled staff
- Level of stakeholder and community engagement and support

KEY SUCCESS MEASURES

The following success measures will be monitored and reported to the community.

Area	Success Measures
Strategic Priorities	
Climate Action/Natural Environment	<ul style="list-style-type: none"> ▪ Baseline/success measure of street trees (stock and health) to be established in tree register and audit of tree health
Protecting the character of our built environment, including heritage	<ul style="list-style-type: none"> ▪ Managing responsible growth and development Performance Index Score in Community Scorecard (or equivalent survey) above 52¹ ▪ Preserving and promoting local history and heritage Performance Index Score in Community Scorecard (or equivalent survey) above 65² ▪ Implement the Town's Local Planning Strategy through the development of new Local Planning Scheme No. 4

¹ 52 was the score in 2023. It is 6 points below the industry high (58) and 6 points above the sector average (42)

² 65 was the score in 2023. It is 4 points below the industry high (69) and 7 points above the sector average (58)



Area	Success Measures
Town Centre Revitalisation	<ul style="list-style-type: none"> Streets Transformation and George Street Place Plan completed.
East Fremantle Community Park (EFCP)	<ul style="list-style-type: none"> Utilisation of EFCP (specific KPIs to be developed)
Communication and engagement	<ul style="list-style-type: none"> Baseline and success measure of community reach to be established in audit Communication Performance Index Score in Community Scorecard (or equivalent survey) above 55³
Financial sustainability	<ul style="list-style-type: none"> Renewals expenditure in accordance with the Predictive Asset Renewal Model New measure/s to be confirmed when the Department of Local Government, Commerce, Industry Regulation and Safety (as of 1 July 2025) finalises the new financial ratios for local government, including the Financial Health Indicator (currently under development)
Overall Community Satisfaction	
Overall community satisfaction East Fremantle as a place to live	<ul style="list-style-type: none"> Liveability Performance Index Score in Community Scorecard (or equivalent survey) not less than 91⁴
Overall community satisfaction with the Town of East Fremantle as governing organisation	<ul style="list-style-type: none"> Governance Performance Index Score in Community Scorecard (or equivalent survey) not less than 61⁵

³ 55 was the score in 2023. It is 4 points below the industry high (59) and 9 points above the sector average (46)

⁴ 91 was the score in 2023. It is equal to the industry high (91) and 15 points above the sector average (76)

⁵ 61 was the score in 2023. It is close to the industry high (66) and 8 points above the sector average (53)

13.4 EMPLOYEE SUPERANNUATION CO-CONTRIBUTION POLICY

Report Reference Number	OCR-3552
Prepared by	Peter Kocian, Executive Manager Corporate Services
Supervised by	Jonathan Throssell, Chief Executive Officer
Meeting date	Tuesday, 17 June 2025
Voting requirements	Simple Majority
Documents tabled	Nil
Attachments	

1. Employee Superannuation Co-Contribution Policy

PURPOSE

In 2021 Council adopted an Employee Superannuation Co-Contribution Policy which provides for the following:

- Matching employee superannuation co-contribution up to a maximum of 5%
- Maximum cap of 16% in superannuation payments (superannuation guarantee + co-contribution rate) to new employees.

This report reviews whether the policy parameters should be amended and proposes that Council revoke the policy to allow the CEO to determine appropriate conditions of employment for Town employees other than the CEO.

EXECUTIVE SUMMARY

The policy adopted by Council in 2021 imposed a cap on matching (“co-contribution”) superannuation contributions. At that time the Superannuation Guarantee Charge was 10%. The policy meant that employees could contribute 5% in personal superannuation contributions with the Town matching the personal contributions with additional employer superannuation contributions of up to a further 5% (i.e. matching on a 1:1 basis).

The Policy did contemplate the future increase in the superannuation guarantee rate and placed a cap of 16% on superannuation payments, which will have the effect of reducing the co-contribution rate to 4% once the superannuation guarantee increases to 12% on 1 July 2025.

There are currently four employees who are affected by the current maximum cap of 16%, who are receiving a 4.5% matching superannuation Council contribution, which will reduce to 4% from the 1 July 2025. This compares to 20 employees who are receiving 5% in co-contributions, as they were employed at the time of adoption of the policy in 2021 and their conditions were “grandfathered”.

The policy has therefore created an inequity in the benefits that are provided to employees. To remedy this, Council is requested to consider an increase to the maximum cap to ensure the Town’s attraction and retention strategies remain competitive.

Further, as the functions of the CEO as defined in the *Local Government Act 1995* reflect that the employment of other employees is the responsibility of the CEO, it is recommended Council revoke the Council Policy to enable the CEO to determine appropriate conditions of employment for Town employees such as additional superannuation contributions. Council oversight of employee costs incurred via any co-contributions will be maintained as they will be detailed in the annual budget for Council consideration.

BACKGROUND

Council, at its Ordinary Meeting in August 2021, adopted the Employee Superannuation Co-Contribution Policy.

13.1.5 OFFICER RECOMMENDATION/COUNCIL RESOLUTION 060821

Moved Cr Nardi, seconded Cr Harrington

That Council:

- 1. endorse the draft Employee Superannuation Co-Contribution Policy (1.2.10) as presented;**
- 2. endorse a maximum cap of 16% in superannuation payments once the superannuation guarantee rate reaches 11% in 2023/24. The Town's total financial contribution will be a maximum of \$524,929 based on current membership.**

(CARRIED UNANIMOUSLY)

The implication of this Policy is as follows:

Should the statutory superannuation guarantee charge percentage increase, the maximum Council co-contribution will decrease by the same percentage, with these two components amounting to a maximum of 16 per cent, noting that this can only be applied to new employees at the Town.

CONSULTATION

Executive Leadership Team

STATUTORY ENVIRONMENT

Fringe Benefits Assessment Act 1986

Superannuation Industry (Supervision) Act 1993

Superannuation Guarantee (Administration) Act 1992

POLICY IMPLICATIONS

It is recommended that Council revokes Policy 1.2.10 Employee Superannuation Co-contribution Policy.

FINANCIAL IMPLICATIONS

The financial implications of raising the Council superannuation cap from 16% to 17% (inclusive of the SG rate) is negligible. For 25/26, this would mean that 4 employees would receive an additional 1% Council superannuation, which would equate to circa \$1,500 in expense.

The maximum cost of raising the cap from 16% to 17% equates to 1% of total salaries and wages is approximately \$47,000. This scenario assumes the full turnover of existing staff that are grandfathered under a 5% matching co-contribution rate.

STRATEGIC IMPLICATIONS

Recruitment and retention of employees is a key strategic objective for the Town. Provision of benefits such as matching superannuation contributions are a means to attain this objective.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
The Town's remuneration strategies are not competitive impacting staff attraction and retention	Possible (3)	Major (4)	High (10-16)	REPUTATIONAL Substantiated, low impact, low news item	Accept Officer Recommendation

RISK MATRIX

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	12
Does this item need to be added to the Town's Risk Register	Yes
Is a Risk Treatment Plan Required	No

SITE INSPECTION

NA

COMMENT

At the present time, there is no discretion for the CEO to vary the Council Policy in relation to the superannuation co-contribution rate.

New employees to the organisation are not receiving the same entitlements as longer-serving staff. This has created a disparity which has been observed by some staff.

Further, with the superannuation guarantee rising to 12%, keeping the current co-contribution policy unchanged would restrict the new employee co-contributions to just 4%. This limitation risks undermining staff motivation and

retention. Therefore, it is considered important to enable the Chief Executive Officer to determine the superannuation co-contribution rate in line with annual budget parameters.

There is also an inconsistency between the Council resolution of August 2021 and the adopted Policy. In reading the resolution stand-alone, it is interpreted that the maximum cap of 16% is to apply to all employees. However, the Policy includes the following statement:

“Should the statutory superannuation guarantee charge percentage increase, the maximum Council co-contribution will decrease by the same percentage, with these two components amounting to a maximum of 16 per cent, noting that this can only be applied to new employees at the Town.”

For the avoidance of doubt, the requirements of the Policy have been implemented and existing staff who are co-contributing 5% are receiving 16.5% council superannuation (SG rate of 11.5% + co-contribution rate of 5%), which will increase to 17% when the SG rate increases to 12% from 1 July 2025.

BUDGET

Budget for FY 2025-26 provides for a maximum total superannuation contribution of 17% (SG 12% + Co-contribution 5%). The budget for the superannuation guarantee is \$572,384 and the budget for the superannuation co-contribution is \$138,816 which equates to 3% of salaries and wages.

CONCLUSION

The *Local Government Act 1995* provides that the role of the CEO includes responsibility for the “employment, management, supervision, direction and dismissal of other employees”. Inherent in this role is the determination of employment conditions such as salary and other entitlements. Such determination is made within the parameters of the budget adopted by Council.

Accordingly, it is proposed that the determination of additional superannuation benefits for employees as contemplated in the current Council Policy is a matter for the CEO to determine (other than where it would apply to the CEO), noting that any payments would be subject to Council having made sufficient provision in the annual budget.

13.4 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item.Click or tap to enter a date.

OFFICER RECOMMENDATION:

That Council:

- 1. revokes Policy 1.2.10 Employee Superannuation Co-Contribution Policy;**
- 2. authorises the Chief Executive Officer to determine the superannuation co-contribution rate in line with annual budget parameters; and**
- 3. retrospectively approves an option to those affected employees to obtain an additional 0.5% superannuation co-contribution for the financial year 2024-25 if they provide a matching 0.5% contribution.**

REPORT ATTACHMENTS

Attachments start on the next page

Attachment 1 – Employee Superannuation Co-Contribution Policy**1.2.10 Employee Superannuation Co-Contribution**

Type:	CEO
Legislation:	Fringe Benefits Assessment Act 1986 Superannuation Industry (Supervision) Act 1993 Superannuation Guarantee (Administration) Act 1992
Delegation:	Chief Executive Officer
Other Related Document:	Nil

Objective

The Town of East Fremantle is committed to recruiting and retaining appropriately skilled and qualified employees to deliver the full range of services required of the local government.

Employee benefits, including additional superannuation contributions, can assist in recruitment and retention of staff.

Policy

The Town of East Fremantle will co-contribute **up to an additional 5%** of an employee's fortnightly wage to a complying superannuation fund (in accordance with the Superannuation Industry (Supervision) Act 1993) of the employee's choice should an employee choose to salary sacrifice into their complying superannuation fund.

An employee can salary sacrifice between 1% and 5% of their salary which will be matched by a Council co-contribution of the same percentage.

Employees can salary sacrifice over 5% but any amount over 5% will not be matched as a co-contribution.

Employees are required to enter into an individual employment agreement prior to commencing salary sacrificing.

All employees will receive the compulsory superannuation contribution as per the Superannuation Guarantee (Administration) Act 1992.

Should the statutory superannuation guarantee charge percentage increase, the maximum Council co-contribution will decrease by the same percentage, with these two components amounting to a maximum of 16 per cent, noting that this can only be applied to new employees at the Town.

Variation to this Policy

This policy may be cancelled or varied from time to time. All the organisation's employees will be notified of any variation to this Policy by the normal correspondence method.

Responsible Directorate:	CEO
Reviewing Officer:	Chief Executive Officer
Decision making Authority:	Council
Policy Adopted:	17/8/21
Policy Amended/Reviewed:	

13.5 SWAN YACHT CLUB - SAUNA

Report Reference Number	OCR-3469
Prepared by	James Bannerman Town Planner
Supervised by	Fraser Henderson Executive Manager Regulatory Services
Meeting date	Tuesday, 17 June 2025
Voting requirements	Simple majority
Documents tabled	Nil
Attachments	
	1. Location Plan
	2. Plans
	3. Photos

PURPOSE

The Swan Yacht Club at Lot 7771 Riverside Road, East Fremantle has made a Form 7 application to the Department of Biodiversity, Conservation and Attractions (DBCA) for a temporary permit (6 month trial period) to operate a sauna from the Club. The sauna will be located on a pontoon floating on the Swan River moored at a jetty at the Club. The sauna will be operated by a third-party organisation separate from the Club ("Drift").

As part of DBCA's assessment process the Town of East Fremantle has been requested to provide referral advice to DBCA.

Council is requested to make a recommendation with regards to this matter noting that the Town is not the decision-making authority, but the local government authority that the Swan Yacht Club operates within, and the owner of the land leased by the Club and can provide advice to DBCA regarding any applications for development.

EXECUTIVE SUMMARY

The proposed sauna will be located on a floating pontoon on the Swan River that will be moored at a jetty within the water lease area (under the control of DBCA) of the Swan Yacht Club. The sauna is to be operated by a separate organisation "Drift." This report recommends that Council advises DBCA it supports the proposal subject to conditions.

BACKGROUND

Zoning	Parks and recreation (in the Swan and Canning Rivers development control area)
Site Area	11034m ²
Heritage	N/A
Fremantle Port Buffer	N/A
Previous Decisions of Council and/or History of Issues Onsite	Masterplan presented to Council and referral subsequently provided to DBCA - 17 July 2023 DA P004/23 – roof extension – 9 June 2023 DA P030/19 – installation of light poles – 11 June 2019 DA P134/14 – renovation and extension of clubhouse, redevelopment of surrounds – 2 February 2016 DA P142/12 – new clubhouse and site improvements (withdrawn) – 12 June 2012 DA P183/11 – clubhouse - 21 February 2014

CONSULTATION

The proposed development was not advertised to the surrounding area. It is adjacent to the Leeuwin Barracks and has no surrounding residential areas. It is considered that there will be negligible impacts on the surrounding area.

The matter was referred to Town's Operations and Corporate Services sections and also referred to the Department of Water and Environmental Regulation (DWER) and the Department of Health.

Operations

There has been a request to examine additional details of the environmental and construction management plan once they are submitted. In particular the construction management plan and traffic and parking plans require more detail. A condition will be included in the final recommendation that addresses this.

Corporate Services

All development is within the water lease area; and is not within the Town's landholding that is leased to the Swan Yacht Club.

Environmental Health

The Project Manager from Drift Saunas has advised the Town that ice showers will form part of a planned second phase of the project, once the saunas are operational. It is intended to offer customers a contrast therapy experience by combining heat exposure with rapid cold immersion. The water for the ice showers will be sourced directly from the Swan Yacht Club's mains water supply, which extends to the jetty. When accessed, the water will be chilled using a dedicated unit that operates similarly to an air conditioning system but is specifically designed to cool water. The chilled water will then be delivered under pressure to the shower heads at approximately 4°C.

Drift Saunas advised that, to prevent any environmental impact, the use of soaps, shampoos, or other chemical products will be strictly prohibited on the pontoon. They propose to implement clear signage to communicate this policy, and staff will actively monitor and remind patrons during pre-use briefings. The showers are designed for brief use (5–30 seconds), and their operation will be closely supervised to ensure no prohibited substances enter the Swan River.

Department of Health

Drift Saunas may need to consider the chemicals (e.g. sunscreens, cosmetics, tanning oil etc) that are on the patrons when they use the facilities and rinse off into the river.

The shower water would be considered greywater and must be contained within the confines of the premises on which it is generated. A treatment system may not be required, however, the discharge will need to be through an apparatus either contained and tankered off for disposal, or disposed of into the soil on the land through an approved subsoil drainage system.

The Regulations require 30m of setback distance for drainage to well, stream or underground source of water intended for consumption, and 6m of setback distance for drainage to subsoil drainage system or open drainage channel.

Department of Water and Environmental Regulation (DWER)

DWER have advised that these types of commercial activities centred around recreation and tourism in the Swan & Canning River area are controlled and managed by DBCA and to provide approval under the *Swan and Canning Rivers Management Act 2006 (SCRM)*.

If the wastewater entering the river is of higher quality and contains no major substances listed under schedule 1 of the *Unauthorised Discharges Regulations 2004 (UDR)*, it would not breach legislation administered by DWER. As its

considered wastewater by definition, the activity would need approval from the statutory authority in control of the area (DBCA).

If the individuals using the sauna tried to use soap when using the outside shower, then it would be an issue under the UDR for surfactants where the water would require containment and treatment. This is likely when DWER may have to be involved if the approval conditions or SCRM 2006 can't be used and DBCA/LGA asks for assistance. DWER suggested consideration of a condition banning the use of chemicals in the shower. DWER identified a secondary issue if people bring food containers or disposable bottles onto the sauna. They would need to take these empty containers with them or have somewhere to dispose of the rubbish to avoid littering.

STATUTORY ENVIRONMENT

Local Planning Scheme No 3 (LPS 3)

Swan and Canning Rivers Management Act 2006

Swan and Canning Rivers Management Regulations 2007

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

Nil

STRATEGIC IMPLICATIONS

The Town of East Fremantle Strategic Community Plan 2020-2030 states as follows:

Built Environment

Accessible, well planned built landscapes which are in balance with the Town's unique heritage and open spaces.

3.1 Facilitates sustainable growth with housing options to meet future community needs.

3.1.1 Advocate for a desirable planning and community outcome for all major strategic development sites.

3.1.2 Plan for a mix of inclusive diversified housing options.

3.1.3 Plan for improved streetscapes.

3.2 Maintaining and enhancing the Town's character.

3.2.1 Ensure appropriate planning policies to protect the Town's existing built form.

3.3 Plan and maintain the Town's assets to ensure they are accessible, inviting and well connected.

3.3.1 Continue to improve asset management within resource capabilities.

3.3.2 Plan and advocate for improved access and connectivity.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
	Possible (3)	Minor (2)	Moderate (5-9)	ENVIRONMENT Contained, reversible impact managed by onsite response	Accept Officer Recommendation

RISK MATRIX

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation, and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	6
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

The site was inspected and photographed. See photographs below.

COMMENT

The Swan Yacht Club has made an application to the Department of Biodiversity, Conservation and Attractions (DBCA) for a temporary (6 month) license to operate a sauna from the Club. The sauna will be located on a pontoon floating on the Swan River. The pontoon will be moored at a jetty within the water lease area of the Club. The sauna will be operated by a third-party organisation called "Drift" that is separate from the Club.

As part of DBCA's assessment process the Town of East Fremantle has been requested to provide referral advice to DBCA within 21 days of the referral. Due to the nature of the proposal, it was considered prudent to refer the matter to Council, and with DBCA's approval an extension was granted to the time permitted to provide the referral response.

Council is requested to make a recommendation with regards to this matter noting that the Town is not the decision-making authority, but the local government authority that the Swan Yacht Club operates within, and the owner of the land leased by the Club.

The land the club is located on is zoned parks and recreation under the Metropolitan Region Scheme, as well as the waters of the Swan River and within the development control area of the Swan River area that is under the decision-making control (for development purposes) of DBCA.

Information has been provided by the applicant (Swan Yacht Club) to operate the sauna through a third party "Drift".

Originally an office was proposed to be located on land to the west of the main club building which would have complicated issues associated with the land lease the Club holds with the Town, however, after discussions with the Club it was stated that the site office is not needed and all bookings for the sauna will be taken online. The site office was removed from the plans and the whole sauna operation will be conducted from the floating pontoon.

It is noted that as the leaseholder of the land the Swan Yacht Club is required to gain permission from the Town and to have a legal agreement in place with the Town that provides the legal permission for this to be operated by a third party in accordance with the current land lease if development is to occur on the land. As pointed out by the Town's Corporate Services section two clauses of the lease make it necessary for an agreement to be reached between the Town and the Club and for this agreement to be approved by the Minister for Lands. However, this is no longer a concern for the Town with the current proposal as the sauna operation will be located within the water lease area only outside the land lease area of the Town.

The Club proposes to utilise two of its pens at the start of Jetty 3 to house a floating pontoon structure, specifically designed to support a sauna facility. The sauna can accommodate up to ten people at a time, and will be open to both Club members and broader community members daily.

The floating pontoon will be comprised of an aluminium frame with plastic flotation units and timber decking. Three steel piles driven into the riverbed will be used to secure the pontoon in place. The pontoon with the sauna above is proposed to have a height of 3.3m above the water (lower than the adjacent motorboats). The sauna module measures 5m by 2.5m. The sauna module will be fully prefabricated off-site and transported to Swan Yacht Club for installation. It will be craned onto the floating pontoon and secured in place before being towed to its final position at Jetty 3. Access will be restricted via a pedestrian gangway connected to the existing Jetty 3. Entry will be supervised by operational staff and controlled through the security gate. No additional lighting will be required as the sauna facility will operate only during daylight hours.

It is noted that this proposal was not included in the master plan that was presented to the Town and supported by Council in July 2023 and later approved by DBCA.

There are no specific Town policies that provide guidance on assessing development on the water at the Swan Yacht Club noting that the Town is not a decisionmaker for development applications inside the Swan River development control area and the masterplan that was previously presented and supported by Council was silent on the proposed sauna. Nonetheless it can be stated that the sauna is smaller and lower than many boats that are stored in mooring pens at the Club and will have minimal impacts on the aesthetics of the pen area or the river as it will blend into the pens and as it is adjacent to the shore will not be noticeable from the river side of the mooring area.

An environmental and construction management plan was submitted as part of the application and will address multiple issues relating to the construction and installation of the sauna from the shore, as well as dealing with waste and potential hazards. The management plan is considered comprehensive enough to mitigate most risks associated with the proposal. Matters that require additional clarification or need to be controlled have been included as recommended conditions.

Currently parking at the Club is unrestricted in terms of who can use it – members and non-members. There is significant overflow parking available on Riverside Road, and in the neighbouring public car park between the Club and John Tonkin Reserve. With ten people using the sauna at any one time there is the potential for an additional ten bays being required, however, given that sauna sessions will be timed there will be people coming and going at all times from use of the facility. Given that the operation of the sauna is for a trial period of 6 months there is an opportunity to gauge how much parking pressure is created by the sauna. After 6 months the Town can re-assess the impact if any on parking and the foreshore area.

There are no environmental health issues provided the water from the ice shower is treated as greywater and correctly disposed of noting that people utilising the ice shower will not be permitted to use soaps, detergents or other cleaning agents that risk contaminating the river water. Conditions have been recommended to manage this issue.

CONCLUSION

It is recommended that Council provides DBCA with a referral response that supports the proposed pontoon sauna, with conditions that help control and/or mitigate negative consequences from the proposed installation of the pontoon sauna.

13.5 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

OFFICER RECOMMENDATION:

That Council advises the Department of Biodiversity, Conservation and Attractions that:

- A. the proposed pontoon sauna is supported in principle; and
- B. the proposed installation of the pontoon sauna within the Swan River water lease area at the Swan Yacht Club, East Fremantle in accordance with the plans and information submitted on 9 May 2025 is supported subject to the following advice and conditions:
 1. Works are to be constructed in conformity with the drawings and written information submitted on 9 May 2025, other than where varied in compliance with the conditions of any subsequent approvals.
 2. The applicant is to provide written verification from a licensed plumber and the Water Corporation that the subject site is connected to water and drainage infrastructure in accordance with Water Corporation requirements.
 3. All wastewater, including water from the ice shower, is to be contained or piped off the pontoon after use and disposed of in accordance with the requirements of Water Corporation, the Department of Health WA, Environmental Protection (Unauthorised Discharges) Regulations 2004 and Health (Treatment of Sewage and Disposal of Effluent and Liquid Waste) Regulations 1974.
 4. A detailed traffic management plan, pedestrian management plan and materials and equipment management plan is to be submitted as part of an amended construction and environmental management plan prior to the commencement of works to the satisfaction of the Town of East Fremantle and Department of Biodiversity, Conservation and Attractions.
 5. No patrons or employees or contractors are to use soaps, shampoos, gels, detergents, disinfectants, cleaning agents or any other chemicals to wash themselves while on the pontoon or for cleaning the pontoon. Drift saunas shall have a written policy in this regard that is provided to all patrons and contractors.
 6. All structures are to be kept clean and free of graffiti and vandalism, and any graffiti or vandalism is to be remedied within 24 hours to the satisfaction of the Town.
 7. No additional signage or advertising is approved. A separate application for additional signage or advertising is required to be submitted for consideration by the Town of East Fremantle and the Department of Biodiversity, Conservation and Attractions.
 8. Changes are not to be made in respect of the plans which have received approval, without those changes being specifically marked for the attention of the Town of East Fremantle and the Department of Biodiversity, Conservation and Attractions.
 9. Where this development requires that any facility or service within a street verge (street trees, footpath, crossover, light pole, drainage point or similar) is to be removed, modified, or relocated then such works must be approved by the Town of East Fremantle and if approved, the total cost to be borne by the applicant. The Town must act reasonably and not refuse any reasonable proposal for the removal, modification or relocation of such facilities or services (including, without limitation any works

associated with the proposal) which are required by another statutory or public authority.

10. The verge, kerb, foreshore footpath, and footpath immediately adjacent to the subject lot are to be repaired and remediated following completion of the works to the satisfaction of the Town of East Fremantle.
11. The subject works areas are to be securely fenced from the public for the duration of works.
12. Signage warning of hazards in the subject area is to be installed for the duration of the works.
13. No construction materials or equipment associated with the works are to be stored where it might obstruct the pedestrian footpath or cause a safety hazard to those using the footpath.
14. All waste products are to be disposed of offsite at licensed waste disposal facilities in accordance with a waste management plan.
15. The pedestrian path is to be rerouted only for the period associated with the works and there shall be unhindered access for pedestrians along the foreshore area beyond the works site.
16. The pedestrian path is to be reopened along the foreshore upon the completion of works.
17. Works are to be undertaken from 7am to 5pm Monday to Saturday. No work is to be undertaken on Sundays or public holidays.
18. All works are to be undertaken in accordance with the Environmental and Construction Management Plan submitted 9 May 2025 (subject to any amendments required by the Town of East Fremantle and the Department of Biodiversity, Conservation and Attractions).
19. The site is to be cleared of any equipment or materials upon the completion of works and car bays reinstated where applicable.

Advice Notes:

- (a) The Swan Yacht Club site has been identified as a potentially contaminated site on the Town of East Fremantle Contaminated Sites Register. Should contamination be confirmed at the property in the future, remediation will be required in accordance with the Environmental Protection Act 1986.*
- (b) This decision does not include acknowledgement or approval of any unauthorised development which may be on the site.*
- (c) All noise levels produced by the construction of the development are to comply with the provisions of the Environmental Protection (Noise) Regulations 1997 (as amended).*

REPORT ATTACHMENTS

Attachments start on the next page



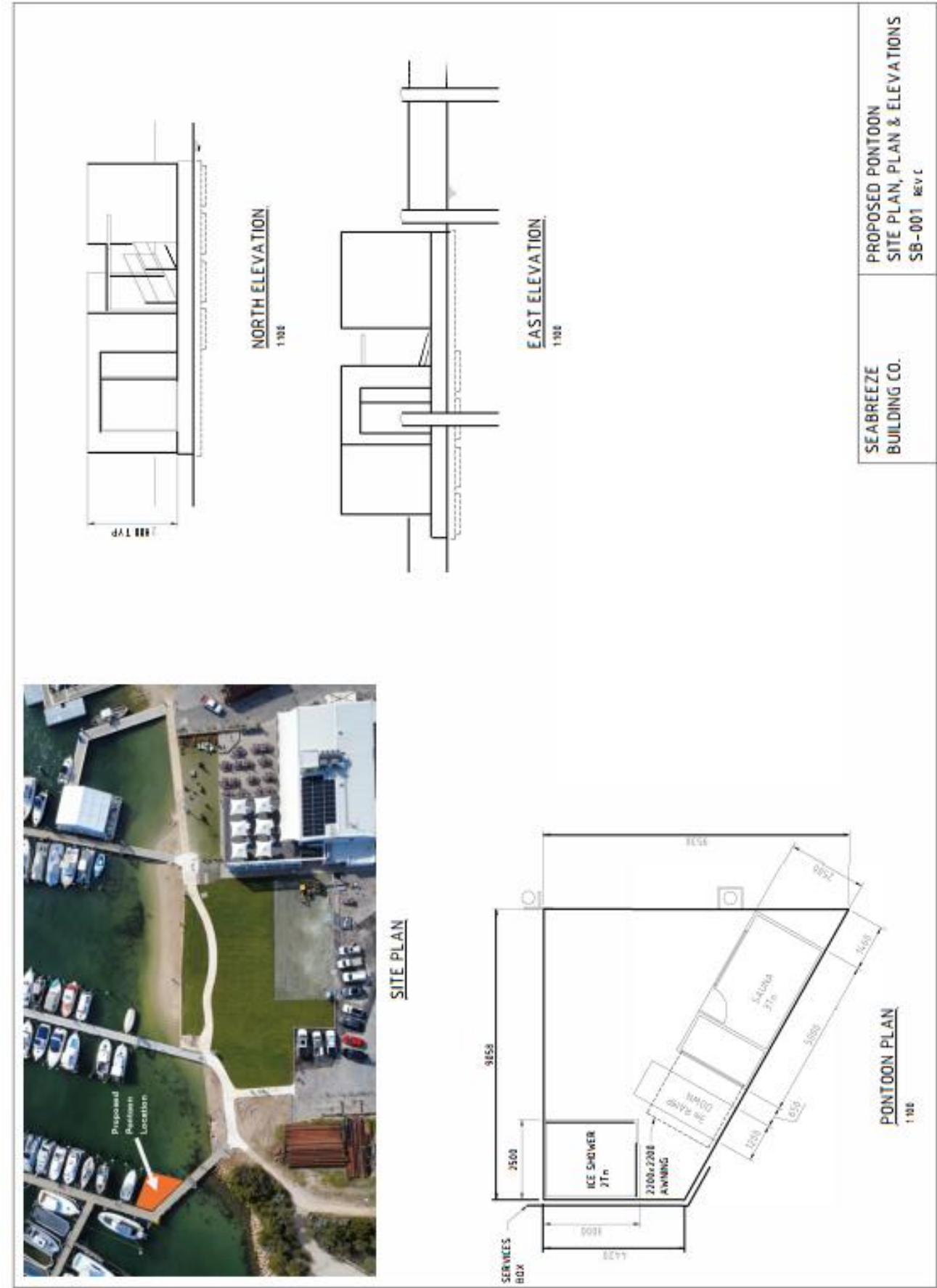
Swan Yacht Club – Photos



View towards the Swan Yacht Club building



View towards the jetty where the proposed sauna is to be located



13.6 LOCAL PLANNING SCHEME NO 4 – RESOLUTION TO PREPARE A NEW SCHEME

Report Reference Number	OCR-3458
Prepared by	Christine Catchpole, Senior Planner
Supervised by	Fraser Henderson, Executive Manager Regulatory Services
Meeting date	Tuesday, 17 June 2025
Voting requirements	Simple majority
Documents tabled	Nil

Attachments

1. Local Planning Scheme No. 4 – Planning Areas
2. Notices of Resolution (WAPC – Planning & Development (LPS) Regulations, 2015 - Form 1A & 1B)
3. Local Planning Scheme No. 4 – Scheme Area Map

PURPOSE

The purpose of this report is for the Council to consider:

- a broad overview of the Planning Scheme preparation process and the required resources to draft Local Planning Scheme No. 4 (LPS 4); and
- a recommendation that the Council endorse the preparation of a new LPS 4.

EXECUTIVE SUMMARY

The *Planning and Development (Local Planning Schemes) Regulations, 2015* require the Town to review a Planning Scheme in the fifth year after completion of each *Report of Review*. In 2018 the Town's administration prepared a *Report of Review* which recommended that LPS 3 required review; and a new LPS 4 should be prepared; and that LPS 3 be repealed upon gazettal of the new Local Planning Scheme. In 2019 the Western Australian Planning Commission (WAPC) advised the Town that it agreed with the recommendations of the *Report of Review*. Also at that time, the Town's administration was finalising the *Local Planning Strategy* which ultimately received endorsement by the WAPC in September 2022.

With the Strategy endorsed by the WAPC work now needs to commence to implement the Strategy (i.e., a new Planning Scheme). In addition, changes to the *Planning and Development (Local Planning Schemes) Regulations 2015* need to be addressed in a new Planning Scheme. This includes a new "model scheme text" which is part of the State Government's Planning Reform Agenda program to induce consistent Planning Schemes. There have also been significant amendments to State Planning Policies and the R-Codes that need to be considered so that the Town has a Planning Scheme that is consistent with this planning framework.

The Town's *Corporate Business Plan 2024 to 2028* specifies that work be undertaken on a new Planning Scheme in the 2025/26 financial year. It is intended that the preparation of LPS 4 be mostly undertaken by the Town's planning staff with some investigations/studies requiring the input of external planning and transport/traffic consultants with expertise in specific fields. Budget allocations for the project will be required through the Council adoption of the 2025/26 Budget.

This Report also outlines the specific statutory requirements and stages in preparing a draft of LPS 4, the resources required, activities and cost estimates for each task/stage. Community engagement for a new LPS 4 must involve the 'statutory' based advertising and receipt of submissions as required by the Regulations. However, it is intended to develop a 'non-statutory' comprehensive community engagement strategy for the project in collaboration with the Town's Communications and Media team. This will enable informal community consultation and input in the early stages of drafting LPS 4 where it relates to areas of change. The Department of Planning Lands and Heritage (DPLH)

Guide to Best Practice Planning Engagement in WA recommends that a local government should consider whether a project would benefit from engagement beyond minimum statutory consultation requirements. The information used in the community engagement activities will provide feedback on the context and rationale underpinning the way land will be planned, used and managed at the local level and how the current and future issues expected to impact the Town into the future will be addressed.

It is proposed that community workshops will be held for the East Fremantle Town Centre and be supplemented by other communications and engagement platforms /published information /displays that raise the level of engagement awareness in the drafting of LPS 4. This will allow for community input into the formulation of the draft of LPS 4 before the final draft of the document is considered by Council and before submitting it to the WAPC for approval to formally advertise the new Planning Scheme.

A broad program for preparing and adopting a new Local Planning Scheme is provided in the Comment section of the Discussion Paper.

An Officer Recommendation (in accordance with the Planning and Development Act and (LPS) Regulations) is required to initiate the preparation of a new Planning Scheme. Should Council resolve to prepare a new Scheme the process will formally commence and require the Town to publish a public notice of Council's decision. Subject to approval of the 2025/26 Budget funds for this project, the Town's administration will then inform the community of Council's decision and that opportunities to participate in engagement activities, to contribute to the formulation of LPS 4, will be announced towards the end of the year.

BACKGROUND

In September 2018, the Council considered an Officer Report which involved a *Scheme Report of Review*. This was necessary under the *Planning and Development Regulations, 2015* which require a five year interim review of all WA local planning schemes. This review process assesses whether the current Planning Scheme complies with current regulations, policy and growth requirements outlined in the State and local planning frameworks, and makes a recommendation as to whether the current Planning Scheme should be retained or amended, or if a new Local Planning Scheme is required. The Council resolution was as follows:

That Council:

1. *adopts the Town of East Fremantle Local Planning Scheme No. 3 – Report of Review as attached to the Agenda; and*
2. *forwards the adopted Town of East Fremantle Local Planning Scheme No. 3 – Report of Review to the Western Australian Planning Commission with the following recommendations pursuant to Regulation 66 (3) of the Planning and Development Regulations 2015:*
 - (a) *the Town of East Fremantle Local Planning Scheme No. 3 requires review, a new Local Planning Scheme No. 4 should be prepared, and Local Planning Scheme No. 3 repealed upon gazettal of the new local planning scheme; and*
 - (b) *the Town of East Fremantle Local Planning Strategy (2003) is not satisfactory in its present form and is currently in the process of review, it should be repealed, and a new strategy prepared in its place.*

In response, the WAPC formally advised the Town in February 2019 that it supported the Town's recommendations of the *Report of Review* and for it to prepare a new Local Planning Scheme.

At this same time the Town was reviewing its *Local Planning Strategy* which was later adopted by Council in February 2022 and endorsed by the WAPC in September 2022.

In the intervening period the State Government has made significant modifications to the planning framework and legislation under its Planning Reform agenda. A new LPS 4 is required to ensure consistency with the current State Government planning framework and will require modification to implement the objectives of the *Local Planning Strategy 2022*.

CONSULTATION

Following Council's resolution to review the Scheme (2018 Report of Review resolution – refer to Background section) and prepare a new Scheme, the Town is required under Regulation 19 and 20 to publish a notice (WAPC - Form 1A) in a local newspaper and on its website advising that it intends to prepare a new Local Planning Scheme. A copy of the notice is also required to be provided to the identified authorities in Regulation 20(1)(b). These authorities may make recommendations or provide relevant information for consideration in the preparation of the new Planning Scheme within a 21 day period. The Town is also required by the *Planning and Development Act 2005*, to notify the Environmental Protection Authority (EPA) of the resolution.

Once a draft of LPS 4 has been prepared, Council will be requested to endorse the new draft Local Planning Scheme for consent to advertise. It will then be submitted to the WAPC for consent to advertise. If the WAPC is satisfied that the draft Scheme is suitable to be advertised, the Town will undertake public consultation for a period of not less than 90 days. This is the formal statutory advertising stage during which submissions on the new Scheme can be made. At this stage, it is not possible to anticipate the timing for when a draft Scheme will be presented to Council or when this advertising will occur. However, a target date of the end of Q2 2026 has been set. This time frame is subject to no disruptions in the work program and/or delays at the DPLH, when it is being assessed by the State Planning Officers, so it cannot be assured.

After approval to advertise is granted, a formal statutory advertising /consultation period of 90 days is advertised, during which time submissions are invited. However, it is recommended that prior to this stage informal consultation with the community, during the development of the new Local Planning Scheme, is undertaken to seek early community input for those areas where zoning or density changes may be proposed.

On that point, community engagement is proposed to take place more explicitly for areas where the dwelling density code or zonings are proposed to change (in accordance with the direction of the *Local Planning Strategy 2022*), to investigate means by which the Town's Dwelling Target (set by the WAPC) of 520 dwellings by 2031 and 890 dwellings by 2050 could be achieved. It should be noted that already over ~200+ dwellings have been constructed since the introduction of the target figures and these dwellings are deducted from the overall targets.

Community engagement is proposed to commence in the later part of 2025/earlier part of 2026 for the areas indicated below in Attachment 1. Early engagement activities will be widely communicated with advance notice of the events. The type of activities are outlined in the Comment section. Also, it is intended to update Council Members on the progress of developing the new Scheme and of the outcomes of the early consultation activities through Council Forum Discussion Papers when necessary.

STATUTORY ENVIRONMENT

Planning and Development Act, 2005

Planning and Development (Local Planning Schemes) Regulations, 2015

Environmental Protection Authority, Act 1986

POLICY IMPLICATIONS

Local Planning Strategy 2022

FINANCIAL IMPLICATIONS

As Council Members are aware there are two relevant funding streams for Regulatory Services projects:

- Consultancy Budget (E10215)
- Town Planning Reserve (balance of \$150k)

Projects budgets are determined as part of the Corporate Business Planning process with funding provided in the Annual Budget. The proposed project budget is shown in the table below.

Activity	Item	Budget
Planning Area F & G	Urban Design Advice and Community Engagement	\$5,000
Planning Area H & I	Urban Design Advice and Community Engagement	\$5,000
Town Centre Planning	Urban Design	\$35,000
	Transport Impact Assessment	\$40,000
	Community Workshops (x2)	\$10,000
	Community Drop-In Sessions	\$1,000
	Sub Total	\$86,000
Communications		\$5,000
	Total	\$101,000

It is intended to undertake as much preparation of the new Scheme as possible in-house so as to reduce the associated costs. However, it is intended that consultants will be engaged early in the 2025/26 financial year to undertake studies and investigations as proposed in the Local Planning Strategy 2022 where specific expertise is required. This work will be appropriately budgeted for in the 2025/26 Council Budget and will inform the preparation of LPS 4 and to assist in the production of resources and materials which will be used to facilitate discussions, visioning workshops, drop-in sessions and open days in the early (non – statutory) community engagement phase.

STRATEGIC IMPLICATIONS

The Town of East Fremantle Strategic Community Plan 2020 - 2030 states as follows:

Built Environment

Accessible, well planned built landscapes which are in balance with the Town's unique heritage and open spaces.

3.1 Facilitates sustainable growth with housing options to meet future community needs.

3.1.1 Advocate for a desirable planning and community outcome for all major strategic development sites.

3.1.2 Plan for a mix of inclusive diversified housing options.

3.1.3 Plan for improved streetscapes.

3.2 Maintaining and enhancing the Town's character.

3.2.1 Ensure appropriate planning policies to protect the Town's existing built form.

3.3 Plan and maintain the Town's assets to ensure they are accessible, inviting and well connected.

3.3.1 Continue to improve asset management within resource capabilities.

3.3.2 Plan and advocate for improved access and connectivity.

The Town of East Fremantle Corporate Business Plan 2024 – 2028 states as follows:

Strategic Land Use and Community Planning – Local Planning Strategy - Local Planning Scheme (Review) to be commenced in the 2025/26 financial year.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
	Possible (3)	Moderate (3)	High (10-16)	REPUTATIONAL Substantiated, public embarrassment, moderate impact, moderate news profile	Accept Officer Recommendation

RISK MATRIX

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	12
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

N/A

COMMENT

The Town's administration is proposing to prepare a new Local Planning Scheme to guide development and moderate change as the Town grows and to implement the planning vision and direction of the *Local Planning Strategy* adopted by Council and endorsed by the WAPC 2022.

As a first step the Town must bring the current Local Planning Scheme into alignment with State Government requirements. To start this process the Council made a recommendation to WAPC to commence preparation of a new Local Planning Scheme (refer to Background section and Council Resolution of 2018). The lapse in time between the resolution to prepare LPS 4 and project commencement is due, in part, to the WAPC endorsement of the *Local Planning Strategy 2022* taking longer than anticipated and the diversion of staff and budget resources to other major projects seeking development approvals through the State Development Assessment Unit / WAPC approval pathways.

The Town has progressively updated its Scheme via scheme amendments since its gazettal in 2004 in order to allow for development to occur, however, consistency with the overarching state planning framework, best planning practice and responding to changing community needs requires that a new Planning Scheme be prepared. Notwithstanding the above, the significant changes to the State planning framework that have occurred since 2009 have had significant implications for the local planning framework. Key components of the planning reform process that have had a significant impact on the local planning framework are:

- The release of Directions 2031 in 2010 which identifies long term land use planning objectives for the Metropolitan area and includes the draft 'Central Sub-Regional Planning Framework'. Under the Directions 2031 document, the Town has a dwelling target to reach 520 dwellings by 2031 and 890 dwellings by 2050. It is noted that ~200+ dwellings have been constructed toward achieving this target.
- The review of 'Directions 2031' and release of the updated 'Perth and Peel @ 3.5 million' suite of planning documents in 2015, including an updated 'Central Sub-Regional Planning Framework'.
- The release of State Planning Policy 4.2 'Activity Centres for Perth and Peel' (SPP4.2) in 2010.
- Amendments to the Planning and Development (Local Planning Schemes) Regulations commencing in 2015 and additional amendments to the Regulations from 2020 - 2023.
- Amendments to the R-Codes of WA, with the introduction of Volume 2 – Apartments in 2019 and Volume 1 Part C (Medium Density Codes) in 2024.

Scheme Review Process and Required Resources

A broad overview of the preparation process for the new Scheme and required resources to draft LPS 4 is provided below.

Scheme Review Process	Activities (staff time, consultants & materials)	Timeframes (estimate)
Council endorses <i>Report of Review</i> for LPS 3	Completed 2018	N/A
Council adopts <i>Local Planning Strategy 2022</i>	Completed – adopted by Council and WAPC endorsed in 2022	N/A
Council resolves to prepare a new Local Planning Scheme (i.e., LPS 4) Formal Notice to be published in local paper and on website	Officer report to June 2025 Council meeting upon confirmation of budget allocation for 2025/26 financial year	June 2025
Non-Statutory Community Engagement	Printed & on-line materials <ul style="list-style-type: none"> • Media releases – eNewsletters/local paper • Fact sheets brochures FAQs • Media releases + Socials • Newspaper notices (advertisements local papers) • Dedicated website project page 	Ongoing throughout project Comms Strategy, to ensure the appropriate timing and consistency of messaging to the community, media and other stakeholders

	<p>Planning Areas F, G, H and I</p> <ul style="list-style-type: none"> • Drop-In Session • Website materials and feedback forms <p>Town Centre Planning Area</p> <ul style="list-style-type: none"> • Community Vision Workshop • Community Design Workshop • Community Drop-in Session • Website materials and feedback forms 	<ul style="list-style-type: none"> • Nov 2025 • Feb/March/April 2026 <p>Potentially conducted Q1 of 2026 dependent on engagement of consultants and outcome of studies / investigations</p>
Council resolves to support draft LPS 4 for the purpose of advertising and forwards to WAPC	Council report and draft LPS 4 Scheme Text and Scheme Map	June 2026
WAPC gives consent to advertise and may require modification prior to public advertising	May need to seek review from EPA / HCWA	Unknown
Advertising period	<ul style="list-style-type: none"> • On-line submissions forms • FAQs • Staff time answering questions 	Unknown
Community consultation (statutory period) on draft LPS 4. Advertising required to be for a period of at least 90 days	<p>Statutory advertising to occur through usual Town communication channels</p> <ul style="list-style-type: none"> • Newspaper ads • Letters to ratepayers / residents • Town Hall presentation and explanation of public advertising period • Website • eNews communications • On-line content for submission forms <p>Additional workshops / Town Hall Open Day(s) to explain proposals may be required prior to close of formal advertising period</p>	Unknow advertising dates
Council considers the outcomes of consultation and makes a final recommendation on LPS 4	Report to Council on outcomes of advertising (submissions) and any recommended modifications to draft LPS 4	<p>60 days after conclusion of advertising period or longer period as agreed by the WAPC</p> <p>Dependent on the number of submissions received</p>
Council resolves to support / support with modification / refuse draft LPS 4	Report to Council	Unknown
WAPC Statutory Planning Committee considers LPS 4 and	Deputation by Council Officer may be required	Unknown

makes recommendation to the Planning Minister		
Planning Minister issues final decision (Further modifications may be required by Minister)	N/A	Unknown
LPS 4 published in Government Gazette (GG)	Town responsible for costs of publishing in GG	Unknown

Planning Legislation Requirements

Section 72 (1) of the Planning and Development Act, 2005 provides for a local government to prepare a local planning scheme. The Planning and Development (LPS) Regulations, 2015, cl. 19 (1) – Resolution to prepare or adopt a Scheme, states that a local government resolution to prepare a local planning scheme must be in a form approved by the Commission. After passing a such a resolution, cl. 20 – Notice of Resolution requires a local government to publish a notice in a form approved by the Commission in accordance with cl. 76A (refer to Attachment 2 for Notices).

Also, after passing a resolution to prepare a local planning scheme, the local government must provide a copy of the published notice to the following authorities for recommendations to be received within 21 days:

- (i) the local governments of adjoining districts;
- (ii) licensees under the Water Services Act 2012 likely to be affected by the Scheme;
- (iii) the Public Service Department principally assisting in administration of the Conservation and Land Management Act 1984; and
- (iv) whichever other public authority is likely to be affected by the Scheme (this would include authorities such as the Heritage Council of WA, DCBA - Swan River Trust, Main Roads WA, Fremantle Ports and major servicing authorities).

Also, Section 81 of the Planning and Development Act, 2005 requires referral of a proposed Scheme to the Environmental Protection Authority (EPA) after preparing, or resolving to adopt, a proposed local planning scheme. This requires any information to be sent which is necessary to enable the EPA to comply with the Environmental Protection Act, 1986 section 48A (EPA to decide whether or not Scheme to be assessed). As the final LPS 4 documentation has not been drafted, a copy of the official published notice and Scheme Area Map will be sent to the EPA.

In consideration of the above, and the statutory requirements to review the existing LPS 3 and prepare a new Local Planning Scheme No. 4, an Officer Recommendation has been prepared in accordance with the Planning and Development Act, 2005 section 72 and 81 and Part 4, Division 1, Cl. 19 (1) and 20 of the Planning and Development Act (Local Planning Schemes) Regulations, 2015.

CONCLUSION

The introduction of the amended Planning and Development Regulations introduced in 2015 include a set of Deemed Provisions and the DPLH have been refining new Model Provisions for Local Planning Schemes. The Deemed Provisions cover a series of administrative matters and processes and apply to all local planning schemes within the State, replacing all corresponding clauses in individual local planning schemes. The Model Provisions provide a template for schemes and new schemes are required to include the Model Provisions. The Town's Scheme is substantially different to the Model Scheme provisions. In addition to the substantial changes to the overarching legislative and strategic framework there have also been changes to the local and regional circumstances.

It is considered LPS 3 has functioned well since its gazettal in December 2004 with only 13 gazetted amendments to the Scheme during that time. However, given the current regulations state that a planning scheme should be reviewed in the fifth year after publishing in the Government Gazette or in the fifth year after completion of each

Report of Review (completed by the Town in 2018), the adoption of a new local planning scheme is considered to be a high priority given it is now an overdue statutory requirement. Furthermore, the current Planning Scheme is not in alignment with the State Government planning framework.

In consideration of the above, LPS 3 Scheme requires a substantial and holistic review to align it with the overarching planning framework. It would not be possible to achieve this alignment through amendments to the existing Scheme. Consequently, the preparation of a new Scheme is required as detailed in the Report of Review completed in 2018 and even more so now that the State Government's planning reform agenda has resulted in further legislation changes.

An Officer Recommendation in accordance with the above Acts and Regulations has been prepared for Council's consideration.

13.6 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item.1706

OFFICER RECOMMENDATION:

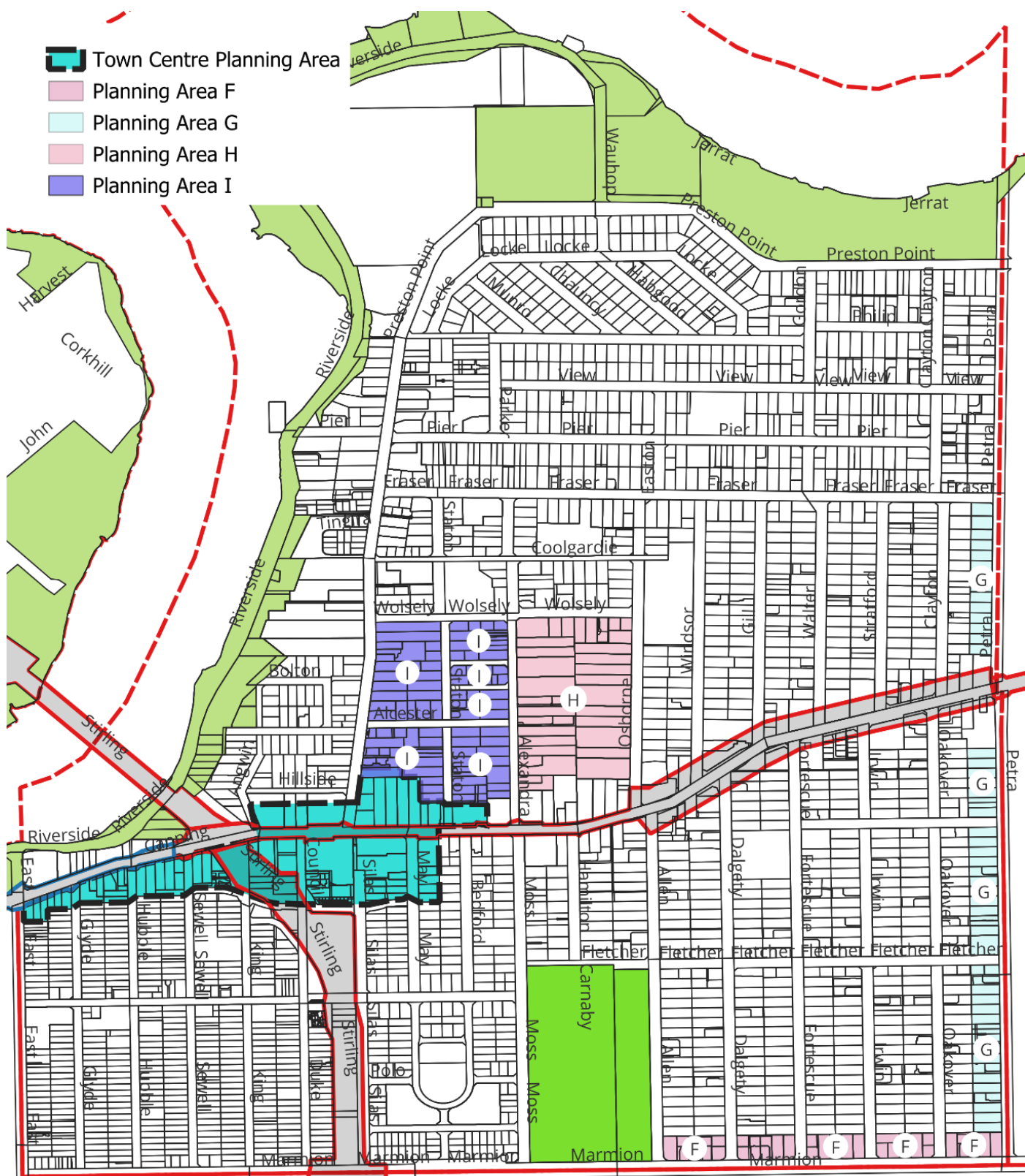
That pursuant to Section 72 and 81 of the Planning and Development Act, 2005 and the Planning and Development (Local Planning Schemes) Regulations, 2015 Council resolves to:

- 1. prepare Local Planning Scheme No. 4 in a form approved by the Commission under Regulation 19 (1);**
- 2. publish a Notice in a form approved by the Commission under Regulation 20 (1)(a);**
- 3. provide a copy of the published Notice to the authorities listed in Regulation 20 (1)(b) for recommendations;**
- 4. authorise the Chief Executive Officer to forward to the Western Australian Planning Commission:**
 - i) a copy of Council's resolution deciding to prepare Local Planning Scheme No. 4, certified by the Chief Executive Officer; and**
 - ii) a map marked 'Scheme Area Map' signed by the Chief Executive Officer, on which is delineated the area of land proposed to be included in the Scheme; and**
- 5. authorise the Chief Executive Officer to forward a copy of the published Notice regarding the Local Planning Scheme No. 4 to the Environmental Protection Authority.**

REPORT ATTACHMENTS

Attachments start on the next page.

Local Planning Strategy 2022 – Planning Areas



Local Planning Strategy 2022 - Planning Areas



Form 1A

Resolution of a local government to prepare or adopt a new Local Planning Scheme

Regulation 19(1)

Planning and Development (LPS) Regulations, 2015

Planning and Development Act 2005

**RESOLUTION TO PREPARE
A LOCAL PLANNING SCHEME**

For the entire district of the: Town of East Fremantle

Town of East Fremantle Local Planning Scheme No. 4

Resolved that the local government pursuant to section 72 of the Planning and Development Act 2005, prepare the above Local Planning Scheme with reference to the entire area within the:

Town of East Fremantle

and as shown on the plan presented to the Council of the local government at its meeting of 17 June 2025 to be referred to as the Scheme Area Map.

(Chief Executive Officer)



Form 1B

Notification of
resolution to prepare or
adopt a new Local
Planning Scheme

Regulation 20(1)

Planning and Development
(LPS) Regulations, 2015

Planning and Development Act 2005

**ADVERTISEMENT OF RESOLUTION TO PREPARE A
LOCAL PLANNING SCHEME**

TOWN OF EAST FREMANTLE LOCAL PLANNING SCHEME NO. 4

Notice is hereby given that the Town of East Fremantle Council of the local government of the Town of East Fremantle on 17 June 2025 passed the following resolution:

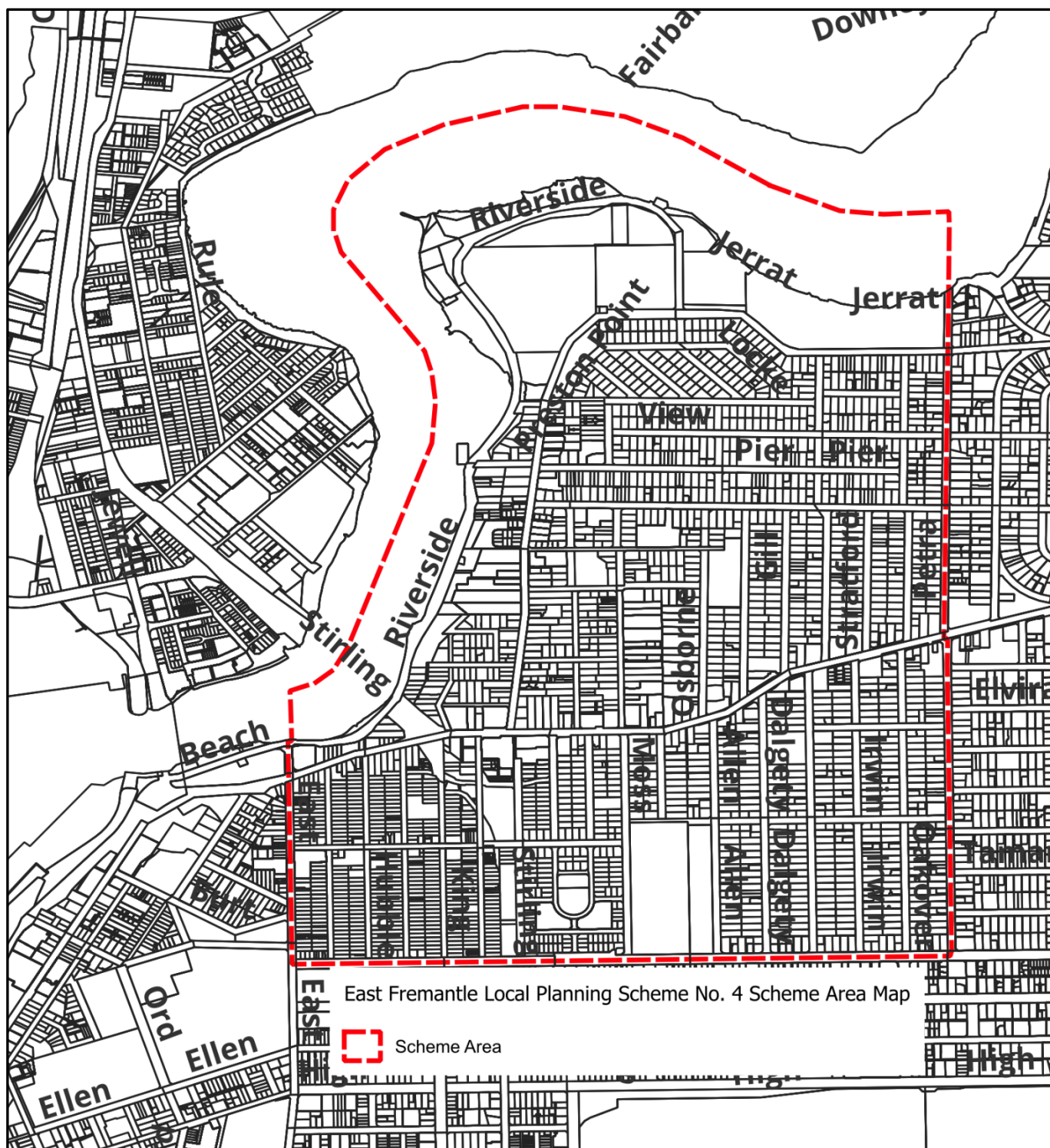
[RESOLUTION MADE UNDER REGULATION 19(1) AND / OR FORM 1A]

Insert resolution

Dated this 17th day of June 2025

(Chief Executive Officer)

Local Planning Scheme No. 4 – Scheme Area Map



Endorsement:

This Scheme Area Map has been approved by the Council of the Town of East Fremantle, pursuant to Regulation 19 (1) of the Planning and Development (Local Planning Schemes) Regulations, 2015.

Chief Executive Officer

13.7 ANNUAL REVIEW OF DELEGATION REGISTER

Report Reference Number	OCR-3514
Prepared by	Janine May EA/Governance Coordinator
Supervised by	Jonathan Throssell Chief Executive Officer
Meeting date	Tuesday, 17 June 2025
Voting requirements	Absolute Majority
Documents tabled	Nil
Attachments	

1. Register of Delegations (with suggested tracked changes) (Attached Separately)

PURPOSE

The Register of Delegations relevant to the Chief Executive Officer is to be reviewed at least once every financial year, in accordance with the provisions of s5.45 (1), (2) of the *Local Government Act 1995*.

EXECUTIVE SUMMARY

A local government may delegate (by absolute majority) to the Chief Executive Officer the exercise of any of its powers or the discharge of any of its duties under the *Local Government Act 1995* other than those referred to in s5.43. The Chief Executive Officer may also delegate powers or duties to employees. Proposed delegations are detailed in the attached Register of Delegations.

The Chief Executive Officer is able to authorise certain employees to undertake certain functions in accordance with s9.10 of the *Local Government Act 1995*. Specific Acts also provide an express power or duty to certain employees including the Chief Executive Officer. There are also other authorisations and appointments that must be made by Council as the local government.

BACKGROUND

Following the adoption in June 2024 of an updated Register of Delegations, prepared by consultant Steven Tweedie, based on the WALGA template, this Register has been uploaded to the compliance application known as Attain.

CONSULTATION

ELT

STATUTORY ENVIRONMENT

Under section 5.42 of the *Local Government Act* any of the duties designated in the *Local Government Act 1995* may be delegated to the CEO except for those stated in section 5.43, which are:

- Any duty requiring an absolute or higher majority of Council
- Accepting a tender greater than an amount set by Council
- Appointing an auditor
- Disposing of or acquiring property valued higher than an amount set by Council
- Deciding fees payable to elected members
- Borrowing money
- Determining objections to a Council decision of a kind referred to in Section 9.5

and the *Planning and Development Act 2005* section 214(2), (3) or (5).

Powers delegated to the CEO may be further delegated (with or without conditions) by the CEO to other officers, as deemed appropriate by the Chief Executive Officer.

The delegation of any power from Council to the Chief Executive Officer and from the Chief Executive Officer to any other officer must be in writing and when the delegated power is used it must be recorded by the officer exercising it.

A Chief Executive Officer cannot exercise delegated powers or duties if the CEO has an interest in the matter. The nature of the interest must be disclosed to the Mayor as soon as practicable after the CEO becomes aware of the interest.

The following Acts also permit delegated authority:

- Building Act 2011
- Bush fires Act 1954
- Dog Act 1974
- Cat Act 2011
- Food Act 2008
- Graffiti Vandalism Act 2016
- Public Health Act 2015
- Planning and Development Act 2005

POLICY IMPLICATIONS

Various Policies have been referred to in the delegations, these are detailed in the Delegated Authority Register.

FINANCIAL IMPLICATIONS

N/A

STRATEGIC IMPLICATIONS

The Town of East Fremantle Strategic Community Plan 2020 – 2030 states as follows:

Strategic Priority 5: Leadership and Governance

5.1 Strengthen organisational accountability and transparency.

5.1.3 Improve the efficiency and effectiveness of services.

5.3 Strive for excellence in leadership and governance.

5.3.2 Improve organisational systems with a focus on innovation.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
Council will not meet its statutory obligations if delegations are not reviewed annually	Unlikely (2)	Moderate (3)	Moderate (5-9)	COMPLIANCE Some temporary non-compliances	Accept Officer Recommendation

RISK MATRIX

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	6
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

N/A

COMMENT

The following amendments to last year's adopted delegations are set out below:

1.2.19 Panels of Pre-qualified Suppliers for Goods and Services

Addition of Executive Manager Technical Services as subdelegate

1.2.24 Power to Invest and Manage Investments

Addition of Finance Manager as subdelegate

1.2.25 Rate Record Amendment

Addition of Finance Manager as subdelegate

1.2.32 Signing of Documents

Addition of Executive Manager Technical Services as subdelegate

1.2.34 Belgravia Operator Agreement – Budget Variation

Addition of Executive Manager Technical Services as subdelegate

1.3.6 Electoral Roll Eligibility Claims

Addition of Revenue Officer as subdelegate

4.2.1 Infringement Notices (Cat Act) extensions and withdrawals

Addition of Executive Manager Corporate Services as subdelegate to manage withdrawals including signoffs.

5.1.3 Kennel Establishments

Addition of Executive Manager Regulatory Services

A new Instrument of Authorisation (10.2.3) has been added in line with the recent introduction of the *Local Government (Development Assessment Panels) Regulations 2025*. The Regulations require Responsible Authority Reports (RAR) to be prepared and submitted by the CEO of a Local Government, or by an employee authorised by the CEO. The Regulations continue to allow for the CEO to engage external consultants to assist in preparing RARs.

CONCLUSION

The revised Register of Delegations, attached to this report, is recommended to Council for approval.

13.7 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

OFFICER RECOMMENDATION:

That Council, pursuant to sections 5.45 and 5.46 of the *Local Government Act 1995*, by absolute majority, approves the Register of Delegations, Subdelegations and Authorisations as detailed in Attachment 1 including a new instrument of authority relating to Performing DAP Function (10.2.3).

REPORT ATTACHMENTS

Separate Attachment

13.8 COUNCIL MEETING OCTOBER 2025

Report Reference Number	OCR-3531
Prepared by	Janine May EA/Governance Coordinator
Supervised by	Jonathan Throssell Chief Executive Officer
Meeting date	Tuesday, 17 June 2025
Voting requirements	Simple majority
Documents tabled	Nil
Attachments	Nil

PURPOSE

To give consideration to cancelling the Council Meeting currently scheduled for 21 October 2025 due to the implications for new elected members to be sworn in following the local government election on Saturday, 18 October 2025.

EXECUTIVE SUMMARY

Council to give consideration to cancelling the ordinary Council Meeting for October 2025 to allow for a swearing in ceremony to be convened on this evening, followed by a Special Council Meeting on Tuesday 28 October 2025 for the election of deputy mayor and membership to all Committees.

BACKGROUND

In the preparation of the report on Schedule of Meeting Dates for the remainder of 2025, considered by Council at the 20 May 2025 meeting, I overlooked the fact that the October Council meeting is scheduled for 3 days after the local government elections.

As:

- a swearing in ceremony would be required to be held prior to any convened meeting; and
- any new elected members would require some form of induction,

an ordinary Council Meeting on this date is impractical.

CONSULTATION

N/A

STATUTORY ENVIRONMENT

Local Government Act 1995

Local Government (Administration) Regulations 1996

POLICY IMPLICATIONS

N/A

FINANCIAL IMPLICATIONS

N/A

STRATEGIC IMPLICATIONS

The Town of East Fremantle Strategic Community Plan 2020 – 2030 states as follows:

Strategic Priority 5: Leadership and Governance

5.1 Strengthen organisational accountability and transparency

5.3 Strive for excellence in leadership and governance

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
Prospective new elected members are required to deliberate on important issues prior to any induction	Unlikely (2)	Minor (2)	Low (1-4)	REPUTATIONAL Unsubstantiated, low impact, low profile or 'now news' item	Accept Officer Recommendation

RISK MATRIX

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	4
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

N/A

COMMENT

The cancellation of the ordinary Council Meeting in October 2025 will allow time for:

- the convening of a swearing in ceremony following local government elections;
- the appointment of a Deputy Mayor, committee membership and delegates to external bodies;

- and an opportunity for any new elected members to become familiar with Council operations prior to attendance and participation at a Council Meeting.

13.8 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

OFFICER RECOMMENDATION:

That:

1. the ordinary Council Meeting scheduled for 21 October 2025 be cancelled due to local government elections
2. a swearing in ceremony for newly elected members be held on 21 October 2025
3. a Special Council Meeting be held on Tuesday 28 October 2025 to elect a Deputy Mayor and for the establishment of, and appointment to, Committees.

REPORT ATTACHMENTS

Nil

13.9 COMMUNITY ASSISTANCE GRANTS 2025-26

Report Reference Number	OCR-3510
Prepared by	Natasha Turfrey, Communications and Engagement Officer
Supervised by	Jonathan Throssell, Chief Executive Officer
Meeting date	Tuesday, 17 June 2025
Voting requirements	Simple Majority
Documents tabled	Community Assistance Grants 2025-26
Attachments	Nil

PURPOSE

The purpose of this report is for Council to consider the recommendation from the Community Assistance Grants Advisory Group to approve eight Community Assistance Grant applications.

EXECUTIVE SUMMARY

The Community Grants Advisory Group met on 12 May 2025 to assess nine submissions received under the Community Assistance Grants (CAG) Program, 2025-2026. The Advisory Group members, being Cr Andrew McPhail, Cr Mark Wilson, Cr Kerry Donovan, with community members Suzi Nelson and John Chisholm, discussed all nine submissions and recommended that the following eight submissions be funded:

	Group	Grant Amount
1	Lions Club	\$960
2	Hurricane Dragon Boat and Outrigger Canoe Club	\$ 1,000
3	Fremantle Rowing Club	\$ 1, 818.17
4	Richmond Primary School P & C	\$ 2,000
5	East Fremantle Yacht Club	\$3, 248
6	East Fremantle Bowling Club	\$ 812.57
7	East Fremantle Junior Cricket Club	\$2,000
8	1 st Fremantle Sea Scouts	\$ 1,500
	Total	\$ 13,339

BACKGROUND

The Community Grants and Sponsorship Policy and the Community Assistance Grants (CAG) Program were adopted by Council in June 2016 to provide an orderly and consistent way of dealing with small funding requests on an annual basis. The aim of the program is to provide financial assistance to community groups to help build capacity within the community in relation to recreation and leisure activities. The CAG program is intended for small grants only and does not prevent clubs from seeking assistance for larger contributions from Council for more substantial capital projects.

The program was introduced for the first time in 2016-2017 financial year. The following allocations have been made:

- 2016-2017 \$9,305.00

- 2017-2018 \$9,699.00 (two rounds)
- 2018-2019 \$20,000.00 (three rounds)
- 2019-2020 \$14,357.00 (one round) **
- 2020-2021 Budget reallocated **
- 2021-2022 \$11,827.00
- 2022-2023 \$14,681.69
- 2024-2025 \$15,816

** Following the original COVID lockdown, Council on 21 April 2020 resolved to defer, until 31 December 2020, the community assistance grant and the community led initiatives programs (and redirect these budget allocations to other community and business relief initiatives).

CONSULTATION

Applications opened on Monday 24 March 2025 and closed on Friday 2 May 2025.

Local community groups and clubs were informed of the opportunity through the following mediums:

- Direct email (initial grants opening email)
- Talk of the Town newsletter
- Town Talk email newsletter (March and April)
- Town Facebook page
- Town Instagram page
- Town Website
- Print advertisement 'Around the Town' in the Fremantle Herald (March and April)

STATUTORY ENVIRONMENT

Not applicable

POLICY IMPLICATIONS

1.2.2 Community Grants and Sponsorship applies

FINANCIAL IMPLICATIONS

A draft budget of **\$16,153** is proposed for the Community Assistance Grant Program in the 2025-2026 financial year.

Submissions totalling \$20,143.74 have been received for consideration during the grant process.

Below is a summary of applications received, and those recommended for funding amounting to **\$13,339**.

Community group/club	Grant amount requested	Grant request	Agreed amount
Lions Club	\$960	17 jackets and two vinyl banners to help identify volunteers and help promote the club in its activities within the Town.	\$960
Stepping Stones Child Development Centre	\$805	Funding to purchase new sporting equipment to support the physical development and overall wellbeing of the children in their care.	\$0
Hurricane Dragon Boat and Outrigger Canoe Club	\$1,000	Para-Canoe safety equipment - six life jackets that can be altered and adapted to suit the disability of the paddler.	\$1,000
Fremantle Rowing Club	\$1,818.17	Four new sculling oars.	\$1,818.17
Richmond Primary School P & C	\$5,000	Funding towards the construction of their new outdoor classroom and nature play area. The project is part of a	\$2,000

		broader whole school re-development and aims at optimising the educational opportunity of the outdoor space of their limited site.	
East Fremantle Yacht Club	\$3,248	Funding to replace the end-of-life sails on club owned training boats that are used for Tackers (aged 7 to 12 years) training, Green and Bronze Fleet coaching (aged 7 to 14 years), and Silver and Gold Fleet racing (up to 16 years of age).	\$3,248
East Fremantle Bowling Club	\$812.57	17 club polo shirts for men and women and 16 wide brim hats	\$812.57
East Fremantle Junior Cricket Club	\$5,000	The club requested \$3,000 for cricket balls as the costs of balls are increasing exponentially. They also requested \$2,000 to subsidise girls' cricket for the 2025/26 season.	\$2,000 for cricket balls only
Fremantle Sea Scouts	\$1,500	Funding for a new unit for camping gas bottles to ensure they are safely stored. In addition, two gas stoves, a camp kitchen, tunnel tent extensions and miscellaneous cooking equipment will kit out patrol boxes for scouts to use on camp.	\$1,500

Please note, the two submissions above are highlighted for the following reasons:

- Stepping Stones Child Development Centre: The committee agreed not to fund the project as the childcare operates as a business, although it is not-for-profit.
- East Fremantle Junior Cricket Club: The committee agreed to not fund the \$2,000 to subsidise the girls' fees for the season as this did not align with the guidelines of the grants, which are for tangible items i.e. cricket balls. However, the committee agreed to provide \$2,000 of the \$3,000 request for cricket balls.

STRATEGIC IMPLICATIONS

Strategic Community Plan 2020-2030

Strategic Priority 1 – Social – A socially connected, inclusive and safe community

1.1 Facilitate appropriate local services for the health and wellbeing of the community

1.1.1 Facilitate or partner to ensure a range of quality services are provided at a local level

1.1.2 Strengthen the sense of place and belonging through inclusive community interaction and participation

1.2 Inviting open spaces, meeting places and recreational facilities

1.2.1 Provision of adequate recreational, sporting and social facilities

1.2.2 Activate inviting open spaces that encourage social connection

1.3 Strong community connection within a safe and vibrant lifestyle

1.3.1 Partner and educate to build a strong sense of community safety

1.3.2 Facilitate opportunities for people to people to develop community connections and foster local pride

1.3.3 Enrich identity, culture and heritage through programs, events and celebrations

1.3.4 Facilitate community group capacity building

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
	Unlikely (2)	Moderate (3)	Low (1-4)	REPUTATIONAL Substantiated, low impact, low news item	Accept Officer Recommendation

RISK MATRIX

Consequence		Insignificant	Minor	Moderate	Major	Extreme
Likelihood		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	2
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

Not applicable

COMMENT

The members of the Community Assistance Grants Advisory Group were in unanimous agreement that eight applications should be funded.

CONCLUSION

In accordance with the Community Assistance Grants Advisory Group recommendation, the following groups and clubs should be funded (2025-2026) for the amounts provided below.

	Group	Grant Amount
1	Lions Club	\$960.00
2	Hurricane Dragon Boat and Outrigger Canoe Club	\$ 1,000.00
3	Fremantle Rowing Club	\$ 1, 818.17
4	Richmond Primary School P & C	\$ 2,000.00
5	East Fremantle Yacht Club	\$3,248.00

6	East Fremantle Bowling Club	\$ 812.57
7	East Fremantle Junior Cricket Club	\$2,000.00
8	1 st Fremantle Sea Scouts	\$ 1,500.00
	Total	\$ 13,338.74

13.9 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

SWAN YACHT CLUB - SAUNA **That Council:**

1. **approves the following 2025-2026 Community Assistance Grant applications:**
 - **Lions Club** **\$960.00**
 - **Hurricane Dragon Boat and Outrigger Canoe Club** **\$1,000.00**
 - **Fremantle Rowing Club** **\$1,818.17**
 - **Richmond Primary School P & C** **\$2,000.00**
 - **East Fremantle Yacht Club** **\$3,248.00**
 - **East Fremantle Bowling Club** **\$812.57**
 - **East Fremantle Junior Cricket Club** **\$2,000.00**
 - **1st Fremantle Sea Scouts** **\$1,500.00**
 - Total** **\$13,339**
2. **advises all applicants of the outcome of their application; and**
3. **requests the Chief Executive Officer write to the applicants to provide feedback in relation to their applications.**

REPORT ATTACHMENTS

N/A

13.10 MONTHLY FINANCIAL REPORT MAY 2025

Report Reference Number	OCR-3554
Prepared by	Pratigya Pandeya, Manager Finance
Supervised by	Peter Kocian, Executive Manager Corporate Services
Meeting date	Tuesday, 17 June 2025
Voting requirements	Recommendation 3 requires an absolute majority decision
Documents tabled	Nil
Attachments	

1. Monthly Financial Report for the month ended 31 May 2025

PURPOSE

The purpose of this report is to present to the Council the Monthly Financial Report for the month ended 31 May 2025. A Capital Works report has been incorporated into the workbook.

EXECUTIVE SUMMARY

A Monthly Financial Report workbook has been prepared to provide an overview of key financial activity.

The WA Government recently amended regulation 34 of the *Local Government (Financial Management) Regulations 1996* to require the Statement of Financial Activity be presented according to nature classification.

Regulation 35 also requires local governments to prepare a monthly Statement of Financial Position. This has now been inserted into the Monthly Financial Report.

A Statement of Comprehensive Income is also included to show the movement in equity for the year to date.

A Capital Works Report is presented detailing committed expenditure against budgets. This report is used to assess the clearance rate of capital projects.

BACKGROUND

Presentation of a monthly financial report to Council is both a statutory obligation and good financial management practice that:

- demonstrates the Town's commitment to managing its operations in a financially responsible and sustainable manner.
- provides timely identification of variances from budget expectations for revenues and expenditures and identification of emerging opportunities or changes in economic conditions.
- ensures proper accountability to the ratepayers for the use of financial resources.

Financial information that is required to be reported to Council monthly includes:

- operational financial performance against budget expectations.
- explanations for identified variances from expectations.
- financial position of the Town at the end of each month.

Understanding the Financials

When reading the financial information/statements, variances (deviations from budget expectations) are classified as either:

- a. Favourable variance
- b. Unfavourable variance
- c. Timing variance

A timing variance relates to a budgeted revenue or expense that has not occurred at the time it was expected, but which is still expected to occur with the budget year. That is, the financial transaction will still occur, but just in a different month. This timing difference may require for the year-to-date budget to be amended for future periods.

A realised favourable or unfavourable variance is different to a timing variance. It represents a genuine difference between the actual and budgeted revenue or expenditure item.

A realised favourable variance on a revenue item is a positive outcome as it increases the projected budget surplus. An unfavourable variance on a revenue item has the opposite effect, resulting in a decrease to the projected budget result.

A realised favourable variance on an expenditure item may have either of two causes – one being a saving because the outcome was achieved for lesser cost, which has the effect of increasing the projected budget result. The other cause may be that the proposed expenditure may not have been undertaken and is not expected to be incurred in that financial year. Whilst this may seem positive from the financial position perspective, it may not be a positive outcome for the community if the service or project is not delivered.

If a realised favourable or unfavourable variance is material in value, a recommendation will be provided to Council to amend the budget.

CONSULTATION

Budget Managers are provided with a monthly Responsible Officer Report for review and reporting of budget variances.

STATUTORY ENVIRONMENT

The *Local Government (Financial Management) Regulations 1996* detail the form and way a local government is to prepare its Statement of Financial Activity.

Regulation 35 of the *Local Government (Financial Management) Regulations 1996* requires a monthly Statement of Financial Position to be prepared.

Expenditure from the municipal fund not included in the annual budget must be authorised in advance by an absolute majority decision of Council pursuant to section 6.8 of the *Local Government Act 1995*.

Fees and charges are imposed in accordance with section 6.16 of the *Local Government Act 1995*. Fees and charges imposed outside of the Annual Budget require an absolute majority decision of Council and must give local public notice of the new fees pursuant to section 6.19 of the *Local Government Act 1995*.

POLICY IMPLICATIONS

Significant Accounting Policies are adopted by Council on an annual basis. These policies are used in the preparation of the statutory reports submitted to Council.

FINANCIAL IMPLICATIONS

As part of the adopted 2024/25 Budget, Council adopted the following thresholds as levels of material variances for financial reporting:

That in accordance with regulation 34 (5) of the Local Government (Financial Management) Regulations 1996, and AASB 1031 Materiality, the level to be used in statements of financial activity in 2024/25 for reporting material variances shall be:

- a) 10% of the amended budget; or*
- b) \$10,000 of the amended budget;*
- whichever is greater.*

In addition, that the material variance limit be applied to total revenue and expenditure for each Nature classification and capital income and expenditure in the Statement of Financial Activity.

STRATEGIC IMPLICATIONS

The monthly financial report is the key financial reporting mechanism to Council, to provide oversight of the financial management of the local government. This ties into the Strategic Community Plan as follows:

5.3.1 Deliver community outcomes through sustainable finance and human resource management.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
Inadequate oversight of the financial position of the Town may result in adverse financial trends	Possible (3)	Moderate (3)	Moderate (5-9)	FINANCIAL IMPACT \$50,000 - \$250,000	Manage by monthly review of financial statements and key financial information
Inadequate monitoring of grant funding and expenditure resulting in incorrect income transfers	Possible (3)	Moderate (3)	Moderate (5-9)	FINANCIAL IMPACT \$50,000 - \$250,000	Manage by updating the internal grants register and contract liabilities register each month

RISK MATRIX

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	9
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

N/A

COMMENT

This report presents the Statement of Financial Activity by Nature for the month ending 31 May 2025.

The following is a summary of headline numbers from the attached financial report, and explanations for variances are provided in Note 1 of the workbook:

	Original Budget	Current Budget	YTD Budget	May 2025 Actuals
Opening Surplus	191,387	843,305	843,305	843,305
Operating Revenue	12,434,476	12,992,409	12,709,222	12,782,341
Operating Expenditure	(13,246,239)	(14,831,813)	(12,766,528)	(12,561,770)
Capital Expenditure	(3,788,113)	(4,118,400)	(3,520,017)	(2,316,086)
Capital Income	1,657,483	1,821,510	1,493,341	1,132,730
Financing Activities	588,806	709,764	(101,273)	(101,273)
Non-Cash Items	2,162,200	2,149,200	1,997,127	2,093,953
Closing Surplus/(Deficit)	0	(434,024)	655,177	1,873,199

The YTD surplus of \$1,873,199 is favourable against the YTD budget of \$655,177 because of timing issues, with variances being as follows:

- Operating Income \$374,703 favourable with the material variances being:
 - Interest revenue \$97,716 favourable
 - Other revenue (\$51,177) unfavourable
 - Grant revenue (\$115,259), unfavourable
 - Fees and charges \$164,601 favourable
- Operating Expenditure \$204,758 favourable with material variances being:
 - Employee costs \$53,933 unfavourable
 - Utility charges \$105,206 favourable
 - Finance costs \$72,782 favourable
 - Material and contracts \$148,618 favourable
- The operating subsidy for EFCP for the Preliminary Period has not yet been accounted for.

The Executive Summary in the workbook provides an overview of key indicators for the month. Further comments are provided below:

- Rate Notices were issued on the 19 July. The Town received \$11.21 million in rates and charges revenue (including rates, ESL, service charges) by the end of May, equating to 97% of total rates and charges paid.
- Capital works is progressing in 24/25, with 56% financial completion of projects (77% excluding below carried over projects). Some large projects will be carried over into the 25/26 and 26/27 FY including:
 - Street light upgrades (26/27) \$310,000
 - Solar and Battery installation (25/26) \$796,425

Budget Variations

Council is requested to consider the below budget variation:

A total of \$47,832 has been allocated in the FY2024–25 budget for general legal advisory costs, E042939 Legal Fees Administration.

The capital expenditure budget for the East Fremantle Community Park project (account E11738) included the provision for legal costs related to the project. However, any legal expenses incurred after the project's practical completion are classified as operating costs and requires an intra-account adjustment for the legal costs recorded under E11738. Consequently, a reallocation of budget from capital to operating accounts is also required. This budget adjustment has no net impact on the Town's current assets.

Account/Job Number	Description	Current Budget	Amended Budget	Change in Net Current Assets
E042939	Legal fees administration (Opex)	(\$47,832)	(\$202,334)	(\$154,502)
E11738	Capex - East Fremantle Oval Precinct Redevelopment	(\$590,277)	(\$435,775)	\$154,502
	Change in Net Current Assets			\$0

CONCLUSION

Council is requested to receive the Monthly Financial Report for the month ended 31 May 2025 and approve the budget variation on legal fees E042939 and capital expenditure E11738 as proposed.

13.10 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

OFFICER RECOMMENDATION:

That Council:

1. receives the Monthly Financial Report for the month ended 31 May 2025, as presented as attachment 1 to this report, inclusive of:
 - (i) Statement of Financial Activity by Nature
 - (ii) Statement of Comprehensive Income
 - (iii) Statement of Financial Position
 - (iv) Capital Expenditure Report
2. notes the unrestricted municipal surplus of \$1,873,199 for the month ended 31 May 2025.

3. pursuant to s6.8 of the *Local Government Act 1995*, by absolute majority, resolves to amend the 2024/25 Budget as follows:

Account/Job Number	Description	Current Budget	Amended Budget	Change in Net Current Assets
E042939	Legal fees administration (Opex)	(\$47,832)	(\$202,334)	(\$154,502)
E11738	Capex - East Fremantle Oval Precinct Redevelopment	(\$590,277)	(\$435,775)	\$154,502
Change in Net Current Assets				\$0

REPORT ATTACHMENTS

Attachments start on the next page

TOWN OF EAST FREMANTLE
MONTHLY FINANCIAL REPORT
(Containing the Statements of Financial Activity and Financial Position)
For the period ended 31 May 2025
LOCAL GOVERNMENT ACT 1995
LOCAL GOVERNMENT (FINANCIAL MANAGEMENT) REGULATIONS 1996

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**TOWN OF EAST FREMANTLE
FOR THE PERIOD ENDED 31 MAY 2025**

KEY INFORMATION

Funding Surplus or Deficit Components

Funding surplus / (deficit)				
	Amended Budget	YTD Budget (a)	YTD Actual (b)	Var. \$ (b)-(a)
Opening	\$0.84 M	\$0.84 M	\$0.84 M	\$0.00 M
Closing	(\$0.43 M)	\$0.66 M	\$1.87 M	\$1.22 M
Refer to Statement of Financial Activity				

Cash and cash equivalents		
	\$ M	% of total
Unrestricted Cash	\$2.97 M	53.2%
Restricted Cash	\$2.62 M	46.8%
Refer to 1 - Cash and Cash Investments		

Payables		
	\$ M	% Outstanding
Trade Payables	\$0.13 M	
0 to 30 Days		100.0%
Over 30 Days		0.0%
Over 90 Days		0.0%

Receivables		
	\$ M	% Collected
Rates Receivable	\$0.33 M	97.1%
Trade Receivable	\$0.53 M	% Outstanding
Over 30 Days		25.8%
Over 90 Days		18.3%
Refer to 7 - Receivables		

Key Operating Activities

Amount attributable to operating activities			
Amended Budget	YTD Budget (a)	YTD Actual (b)	Var. \$ (b)-(a)
\$0.31 M	\$1.94 M	\$2.31 M	\$0.37 M
Refer to Statement of Financial Activity			

Rates Revenue		
YTD Actual	\$9.53 M	% Variance
YTD Budget	\$3.54 M	1400.0%
Refer to 8 - Rate Revenue		

Grants and Contributions		
YTD Actual	\$0.85 M	% Variance
YTD Budget	\$0.97 M	(11.3%)
Refer to 10 - Grants and Contributions		

Fees and Charges		
YTD Actual	\$1.68 M	% Variance
YTD Budget	\$1.52 M	10.3%
Refer to Statement of Financial Activity		

Key Investing Activities

Amount attributable to investing activities			
Amended Budget	YTD Budget (a)	YTD Actual (b)	Var. \$ (b)-(a)
(\$2.30 M)	(\$2.03 M)	(\$1.18 M)	\$0.84 M
Refer to Statement of Financial Activity			

Proceeds on sale		
YTD Actual	\$0.12 M	%
Amended Budget	\$0.14 M	(16.3%)
Refer to 6 - Disposal of Assets		

Asset Acquisition		
YTD Actual	\$0.88 M	% Spent
Amended Budget	\$1.15 M	(23.5%)
Refer to 5 - Capital Acquisitions		

Capital Grants		
YTD Actual	\$0.54 M	% Received
Amended Budget	\$1.68 M	(68.1%)
Refer to 10 - Grants and Contributions		

Key Financing Activities

Amount attributable to financing activities			
\$0.71 M	(\$0.10 M)	(\$0.10 M)	\$0.00 M
Refer to Statement of Financial Activity			

Borrowings	
Principal repayments	(\$0.15 M)
Interest expense	\$0.22 M
Principal due	\$4.58 M
Refer to 9 - Borrowings	

Reserves	
Reserves balance	\$2.62 M
Interest earned	\$0.00 M
Refer to 4 - Cash Reserves	

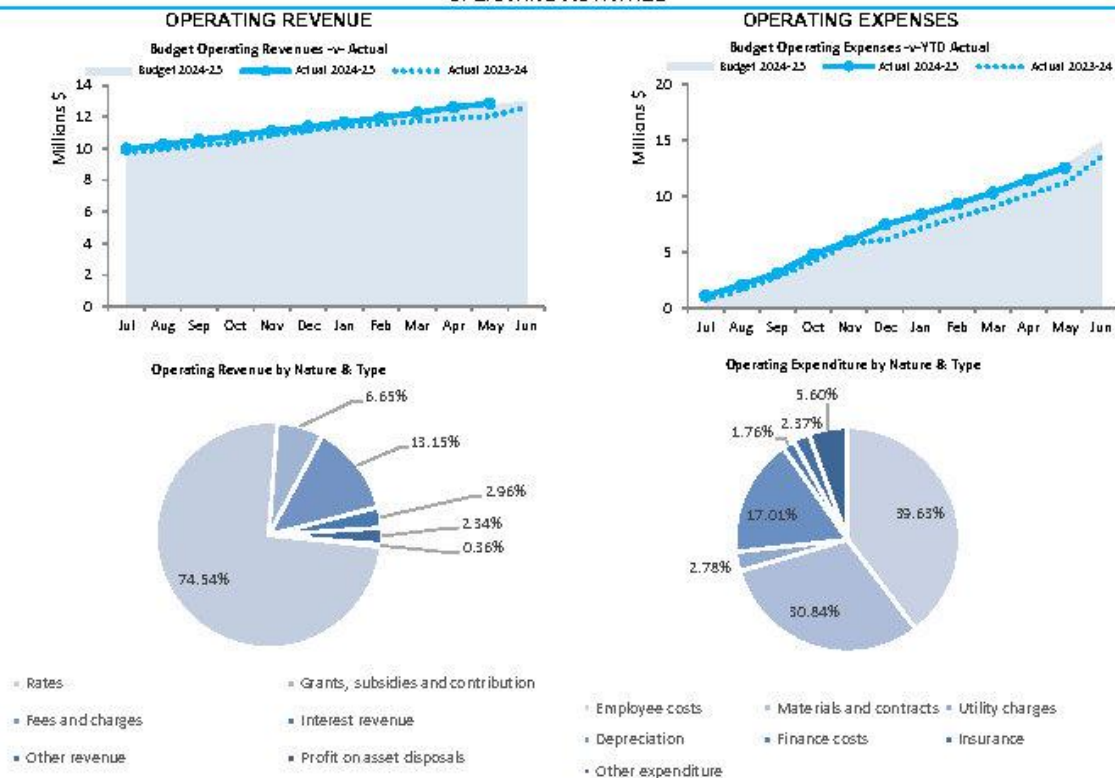
Report Preparation	
Prepared by:	Manager Finance
Reviewed by:	Executive Manager Corporate Services
Date Prepared:	30/6/2025

This information is to be read in conjunction with the accompanying Financial Statements and notes.

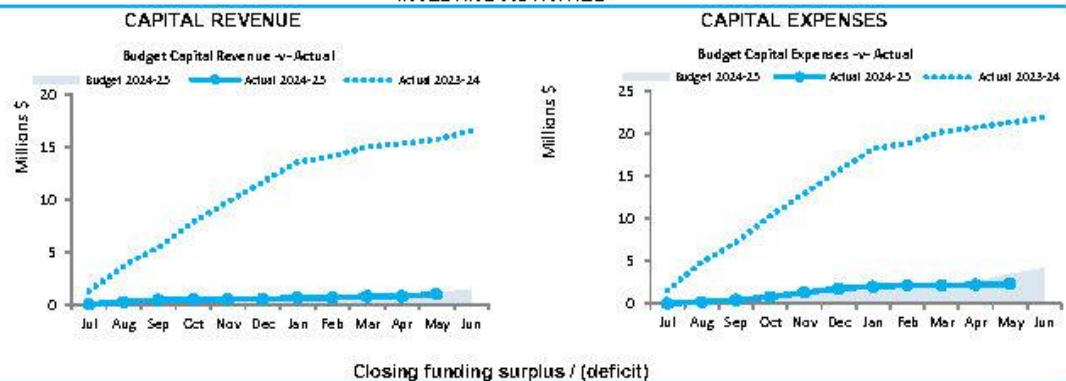
TOWN OF EAST FREMANTLE FOR THE PERIOD ENDED 31 MAY 2025

KEY INFORMATION - GRAPHICAL

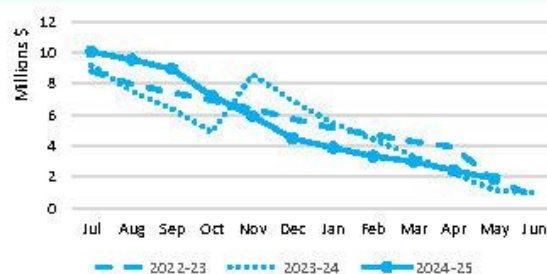
OPERATING ACTIVITIES



INVESTING ACTIVITIES



Closing funding surplus / (deficit)



This information is to be read in conjunction with the accompanying Financial Statements and Notes.

TOWN OF EAST FREMANTLE
STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2025

Note	Original Budget (a) \$	Current Budget (a) \$	YTD Budget (b) \$	YTD Actual (c) \$	Variance* \$ (c) - (b)	Variance* % [(c) - (b)]/(b)	Var.
OPERATING ACTIVITIES							
Revenue from operating activities							
Rates	8	9,537,944	9,541,838	9,538,501	9,528,113	(10,388)	(0.11%) ▼
Grants, subsidies and contributions	10	1,025,458	1,050,971	985,189	849,930	(115,259)	(11.94%) ▼
Fees and charges		1,535,587	1,831,354	1,518,885	1,681,486	184,801	10.85% ▲
Interest revenue		173,285	293,908	281,007	378,723	97,716	34.77% ▲
Other revenue		92,900	392,000	349,855	298,678	(51,177)	(14.83%) ▼
Profit on asset disposals	8	89,342	82,342	57,785	45,411	(12,374)	(21.41%) ▼
		12,434,476	12,992,409	12,709,222	12,782,341	73,119	0.58%
Expenditure from operating activities							
Employee costs		(5,352,443)	(5,348,737)	(4,924,472)	(4,978,465)	(53,933)	(1.10%) ▼
Materials and contracts		(4,071,188)	(5,370,750)	(4,022,893)	(3,874,075)	148,818	3.89% ▲
Utility charges		(304,213)	(504,213)	(454,582)	(349,376)	105,208	23.14% ▲
Depreciation		(2,231,542)	(2,231,542)	(2,054,912)	(2,137,128)	(82,216)	(4.00%) ▼
Finance costs		(287,405)	(302,405)	(294,404)	(221,622)	72,782	24.72% ▲
Insurance		(287,538)	(299,838)	(295,230)	(297,393)	(2,183)	(0.73%) ▼
Other expenditure		(751,932)	(778,530)	(720,235)	(703,771)	18,484	2.29% ▲
		14 (14,831,813)	(12,766,528)	(12,561,770)	204,758	1.80%	
Non-cash amounts excluded from operating activities	2(b)	2,182,200	2,149,200	1,997,127	2,093,953	96,828	4.85% ▲
Amount attributable to operating activities		14,596,690	309,796	1,939,821	2,314,524	374,703	19.32%
INVESTING ACTIVITIES							
Proceeds from capital grants, subsidies and contributions	10	1,549,483	1,878,510	1,395,341	1,013,909	(381,432)	(27.34%) ▼
Proceeds from disposal of assets	8	108,000	143,000	98,000	118,821	20,821	21.25% ▲
Payments for property, plant and equipment	5	(2,413,980)	(2,970,187)	(2,444,179)	(1,437,682)	1,006,497	41.18% ▼
Payments for construction of infrastructure	5	(1,374,133)	(1,148,213)	(1,075,838)	(878,405)	197,433	18.35% ▼
Amount attributable to investing activities		(2,130,630)	(2,296,890)	(2,026,676)	(1,183,357)	843,319	41.81%
FINANCING ACTIVITIES							
Transfer from reserves	4	1,188,309	1,280,224	481,128	461,126	0	0.00%
Repayment of borrowings	9	(150,584)	(150,584)	(150,584)	(150,584)	0	0.00%
Payments for principal portion of lease liabilities		(52,049)	(52,049)	(43,988)	(43,988)	0	0.00%
Transfer to reserves	4	(374,890)	(387,847)	(387,847)	(367,847)	0	0.00%
Amount attributable to financing activities		588,806	709,764	(101,273)	(101,273)	0	0.00%
MOVEMENT IN SURPLUS OR DEFICIT							
Surplus or deficit at the start of the financial year		191,387	843,305	843,305	843,305	0	0.00%
Amount attributable to operating activities		14,596,690	309,796	1,939,821	2,314,524	374,703	19.32% ▲
Amount attributable to investing activities		(2,130,630)	(2,296,890)	(2,026,676)	(1,183,357)	843,319	41.81% ▲
Amount attributable to financing activities		588,806	709,764	(101,273)	(101,273)	0	0.00%
Surplus or deficit after imposition of general rates		13,246,253	(434,024)	655,177	1,873,199	1,218,022	185.91%

KEY INFORMATION

▲ ▼ Indicates a variance between Year to Date (YTD) Budget and YTD Actual data as per the adopted materiality threshold.

* Refer to Note 1 for an explanation of the reasons for the variance.

This statement is to be read in conjunction with the accompanying Financial Statements and Notes.

TOWN OF EAST FREMANTLE
STATEMENT OF COMPREHENSIVE INCOME
FOR THE PERIOD ENDED 31 MAY 2025

	NOTE	Original Budget	Current Budget	YTD Budget	YTD Actual
		\$	\$	\$	\$
Revenue					
Rates	8	9,537,944	9,541,836	9,538,501	9,528,113
Grants, subsidies and contributions	10	1,025,458	1,050,971	965,189	849,930
Fees and charges		1,535,567	1,631,354	1,516,885	1,681,486
Interest revenue		173,265	293,906	281,007	378,723
Other revenue		92,900	392,000	349,855	298,678
		12,365,134	12,910,066	12,651,437	12,736,930
Expenses					
Employee costs		(5,352,443)	(5,346,737)	(4,924,472)	(4,978,405)
Materials and contracts		(4,071,168)	(5,370,750)	(4,022,693)	(3,874,075)
Utility charges		(304,213)	(504,213)	(454,582)	(349,376)
Depreciation		(2,231,542)	(2,231,542)	(2,054,912)	(2,137,128)
Finance costs		(267,405)	(302,405)	(294,404)	(221,622)
Insurance		(267,536)	(299,636)	(295,230)	(297,393)
Other expenditure		(751,932)	(776,530)	(720,235)	(703,771)
		(13,246,239)	(14,831,812)	(12,766,528)	(12,561,770)
		(881,105)	(1,921,746)	(115,091)	175,160
Capital grants, subsidies and contributions	10	1,549,483	1,678,510	1,395,341	1,013,909
Profit on asset disposals	6	69,342	82,342	57,785	45,411
		1,618,839	1,760,852	1,453,126	1,059,320
Total comprehensive income for the period					
		737,734	(160,894)	1,338,035	1,234,480

This statement is to be read in conjunction with the accompanying notes.

**TOWN OF EAST FREMANTLE
STATEMENT OF FINANCIAL POSITION
FOR THE PERIOD ENDED 31 MAY 2025**

	Note	30 June 2024	31 May 2025
		\$	\$
CURRENT ASSETS			
Cash and cash equivalents	3	2,568,218	1,958,387
Trade and other receivables		948,112	723,919
Other financial assets		2,710,048	3,628,852
Other assets		231,260	71,589
TOTAL CURRENT ASSETS		6,457,638	6,382,747
NON-CURRENT ASSETS			
Trade and other receivables		98,356	96,120
Other financial assets		83,171	83,171
Property, plant and equipment		56,664,409	56,748,708
Infrastructure		51,243,518	51,321,601
Right-of-use assets		142,490	85,658
TOTAL NON-CURRENT ASSETS		108,231,944	108,335,258
TOTAL ASSETS		114,689,582	114,718,005
CURRENT LIABILITIES			
			14
Trade and other payables		1,677,237	1,060,397
Other liabilities		340,342	0
Lease liabilities		45,114	1,126
Borrowings	9	150,564	150,564
Employee related provisions		806,705	832,382
Other provisions		80,000	0
TOTAL CURRENT LIABILITIES		3,099,962	2,044,469
NON-CURRENT LIABILITIES			
Lease liabilities		152,623	152,623
Borrowings	9	4,576,802	4,426,238
Employee related provisions		193,595	193,595
TOTAL NON-CURRENT LIABILITIES		4,923,020	4,772,456
TOTAL LIABILITIES		8,022,982	6,816,925
NET ASSETS		106,666,600	107,901,080
Retained surplus		54,124,260	55,452,020
Reserve accounts	4	2,710,049	2,616,769
Revaluation surplus		49,832,291	49,832,291
TOTAL EQUITY		106,666,600	107,901,080

This statement is to be read in conjunction with the accompanying notes.

Movement in Equity as per Statement of Comprehensive Income **1,234,480**

TOWN OF EAST FREMANTLE
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2025

1 EXPLANATION OF MATERIAL VARIANCES

The material variance thresholds are adopted annually by Council as an indicator of whether the actual expenditure or revenue varies from the year to date actual materially. The material variance adopted by Council for the 2024-25 year is \$10,000 or 10.00% whichever is the greater.

Description	Var. \$	Var. %	Var.	Timing / Permanent	Explanation
Revenue from operating activities					
Rates	(10,388)	(0.11%)	▼	Permanent	No material variance
Grants, subsidies and contributions	(115,259)	(11.84%)	▼	Timing	No material variance
Fees and charges	164,601	10.83%	▲	Timing	Favourable, riverside mooring pens sub licence fee (The Left Bank)
Interest revenue	97,716	34.77%	▲	Permanent	Interest income higher than budgeted
Other revenue	(51,177)	(14.63%)	▼	Timing	Recoup of power cost from Belgrave for the East Fremantle Community Park less than budget
Profit on asset disposals	(12,374)	(21.41%)	▼	Timing	Refer note 6 Disposal of Assets
Expenditure from operating activities					
Employee costs	(53,933)	1400.00%	▲	Permanent	No material variance
Materials and contracts	148,618	3.69%	▼	Timing	No material variance
Utility charges	105,206	23.14%	▼	Timing	Favourable
Depreciation	(82,216)	(4.00%)	▲	Timing	No material variance
Finance costs	72,782	24.72%	▼	Timing	Interest costs for finance lease of laptops & WATC loan interest accrual to be accounted in June 2025
Insurance	(2,163)	(0.73%)	▼	Timing	No material variance
Other expenditure	16,464	2.29%	▼	Timing	No material variance
Non-cash amounts excluded from operating activities	96,826	4.83%	▲	Timing	No material variance
Investing Activities					
Proceeds from capital grants, subsidies and contributions	(381,432)	(27.34%)	▼	Timing	Revenue recognition of grant. See Note 10 Grants & Contributions. WAFC grant of \$250,000 is payable on execution of the Licence Agreement with the EFFC and there is a risk that this may not occur before the 30 June 2025.
Proceeds from disposal of assets	20,821	21.23%	▲	Timing	See Note 6 Disposal of Assets
Payments for property, plant and equipment	1,006,497	41.18%	▼	Timing	See Note 5 Capital Acquisitions for more detailed information
Payments for construction of infrastructure	197,433	18.33%	▼	Timing	See Note 5 Capital Acquisitions for more detailed information
Surplus or deficit after imposition of general rates	1,218,022	185.91%	▲	Timing	Due to variances described above

TOWN OF EAST FREMANTLE
NOTES TO THE STATEMENT OF FINANCIAL ACTIVITY
FOR THE PERIOD ENDED 31 MAY 2025

2 STATEMENT OF FINANCIAL ACTIVITY INFORMATION

(a) Net current assets used in the Statement of Financial Activity

		Current Budget Closing 30 June 2025	Last Year Closing 30 June 2024	Year to Date 31 May 2025
	Note	\$	\$	\$
Current assets				
Cash and cash equivalents	3	3,825,534	2,568,218	1,958,387
Trade and other receivables		252,401	948,112	723,919
Other financial assets		0	2,710,048	3,628,852
Other assets		52,099	231,260	71,589
		4,130,034	6,457,638	6,382,747
Less: current liabilities				
Trade and other payables		(1,854,815)	(1,677,237)	(1,060,397)
Other liabilities		(71,910)	(340,342)	0
Lease liabilities		(52,049)	(45,114)	(1,128)
Borrowings	9	(157,911)	(150,564)	(150,564)
Employee related provisions		(675,173)	(806,705)	(832,382)
Other provisions		(43,530)	(80,000)	0
		(2,855,388)	(3,099,962)	(2,044,469)
Net current assets		1,274,646	3,357,676	4,338,278
Less: Total adjustments to net current assets	2(c)	(1,708,670)	(2,514,371)	(2,465,079)
Closing funding surplus / (deficit)		(434,024)	843,305	1,873,199

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(b) Non-cash amounts excluded from operating activities

The following non-cash revenue and expenditure has been excluded from operating activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

		Current Budget \$	YTD Budget (a) \$	YTD Actual (b) \$
Non-cash amounts excluded from operating activities				
Adjustments to operating activities				
Less: Profit on asset disposals	6	(82,342)	(57,785)	(45,411)
Add: Depreciation		2,231,542	2,054,912	2,137,128
Non-cash movements in non-current assets and liabilities:				
- Pensioner deferred rates		0	0	2,236
Total non-cash amounts excluded from operating activities		2,149,200	1,997,127	2,093,953

(c) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

		Current Budget Opening 30 June 2024	Last Year Closing 30 June 2024	Year to Date 31 May 2025
		\$	\$	\$
Adjustments to net current assets				
Less: Reserve accounts	4	(1,918,630)	(2,710,049)	(2,616,769)
Add: Current liabilities not expected to be cleared at the end of the year:				
- Current portion of borrowings	9	157,911	150,564	150,564
- Current portion of lease liabilities		52,049	45,114	1,128
Total adjustments to net current assets	2(a)	(1,708,670)	(2,514,371)	(2,465,079)

CURRENT AND NON-CURRENT CLASSIFICATION

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled. Unless otherwise stated assets or liabilities are classified as current if expected to be settled within the next 12 months, being the Council's operational cycle.

**TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025**

3 CASH AND CASH INVESTMENTS

Description	Unrestricted \$	Restricted \$	Total Cash \$	Institution	Risk Rating (LT)	Interest Rate	Maturity Date
Cash Deposits							
Municipal Bank Account	1,957,787	0	1,957,787	CBA	AA-	4.00%	At Call
Cash On Hand	600	0	600	Petty Cash/III Float		0.00%	On Hand
Term Deposits							
Pooled (Muni, Reserves, Bonds and Grants)	0	2,616,769	2,616,769	SUNCORP	A-	4.50%	Jul 25
Pooled (Muni, Reserves, Bonds and Grants)	1,015,188	0	1,015,188	NAB	AA-	3.50%	Jun 25
Total	2,973,575	2,616,769	5,590,344				
Comprising							
Cash and cash equivalents	2,973,575	2,616,769	5,590,344				
	2,973,575	2,616,769	5,590,344				

Financial assets at a amortised cost held with registered financial institutions are listed in this note other financial assets at a amortised cost are provided in Note 4 - Other assets.

Comments/Notes - Investments and Cash Deposits

INSTITUTION	\$	(LT) RISK	%
COMMONWEALTH BANK	\$1,957,787	AA-	35.02%
CBA (GREEN/ESTG D TD)	\$0	AA-	0.00%
NATIONAL AUSTR. BANK	\$1,015,188	AA-	18.16%
SUNCORP	\$2,616,769	AA-	46.81%
WESTPAC	\$0	AA-	0.00%
	\$5,589,744		100.00%

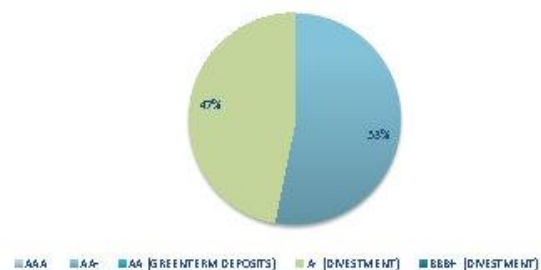
(LT) RISK RATING	PORTFOLIO	\$	%
AAA	MAX 100%	\$0	0%
AA-	MAX 100%	\$2,971,975	53%
AA (GREENTERM DEPOSITS)	MAX 100%	\$0	0%
A- (INVESTMENT)	MAX 100%	\$2,616,769	47%
BBB+ (INVESTMENT)	MAX 80%	\$0	0%
		\$5,589,744	100%

The Town obtains quotes from three (3) financial institutions prior to placing investments. This ensures the Town is receiving the best return on investment possible. The amount the Town invests is dependent on cash flow requirements for business operations and capital works for upcoming months. As the financial year progresses, the Town's cash holdings decrease which means less investment of Municipal Funds.

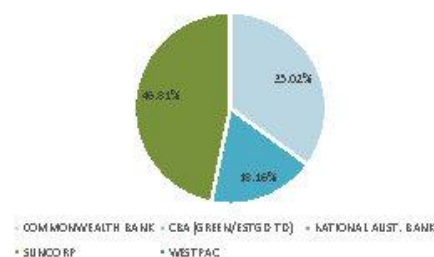
The current monetary policy imposed by the Reserve Bank of Australia (RBA) is driving the interest rate environment.

The Town's investment policy precludes investing in term deposits for more than 12 months.

Values held by Risk Rating



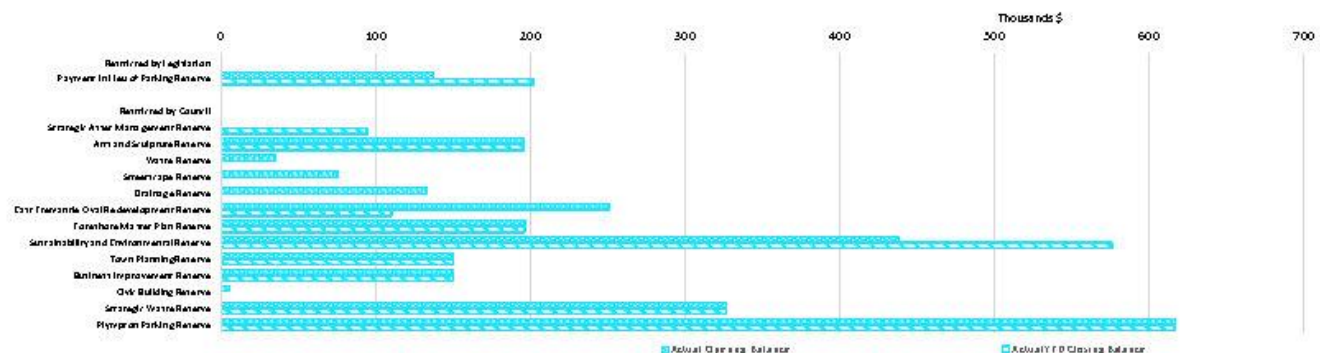
Values held by Institution



TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025

4 RESERVE ACCOUNTS

Reserve name	Original Budget				Current Budget				Actual Opening Balance	Actual Transfers In (+)	Actual Transfers Out (-)	Actual YTD Closing Balance
	Budget Opening Balance	Budget Transfers In (+)	Budget Transfers Out (-)	Budget Closing Balance	Actual Opening Balance	Budget Transfers In (+)	Budget Transfers Out (-)	Budget Closing Balance				
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Restricted by Legislation												
Payment in Lieu of Parking Reserve	137,010	0	0	137,010	137,010	84,375	0	201,385	137,010	84,375	0	201,385
Restricted by Council												
Strategic Asset Management Reserve	0	188,275	0	188,275	0	188,275	(72,000)	94,275	0	188,275	(72,000)	94,275
Arts and Sculpture Reserve	195,884	0	(45,000)	150,884	195,884	0	0	195,884	195,884	0	0	195,884
Waste Reserve	35,000	0	0	35,000	35,000	0	(35,000)	0	35,000	0	(35,000)	0.00
Streetscape Reserve	75,000	0	(75,000)	0	75,000	0	(75,000)	0	75,000	0	(75,000)	0.00
Drainage Reserve	133,293	0	(133,293)	0	133,293	(0)	(133,293)	(0)	133,293	0	(133,293)	0.00
East Fremantle Oval Redevelopment Reserve	250,529	0	(250,529)	0	250,529	0	(250,529)	0	250,529	0	(140,529)	110,000
Foreshore Master Plan Reserve	198,344	0	0	198,344	198,344	0	(133,347)	82,997	198,344	0	0	198,344
Sustainability and Environmental Reserve	438,553	137,197	(575,750)	0	438,553	137,197	(575,750)	0	438,553	137,197	0	575,750
Town Planning Reserve	150,000	40,000	0	190,000	150,000	0	0	150,000	150,000	0	0	150,000
Business Improvement Reserve	150,000	0	(70,000)	80,000	150,000	0	0	150,000	150,000	0	0	150,000
Civic Building Reserve	5,305	31,418	(18,737)	19,986	5,305	0	(5,305)	0	5,305	0	(5,305)	0.00
Strategic Waste Reserve	328,684	0	0	328,684	328,684	0	0	328,684	328,684	0	0	328,684
Plympton Parking Reserve	618,888	0	0	618,888	618,888	0	0	618,888	618,887	0	0	618,887
	2,710,048	374,890	(1,166,309)	1,918,629	2,710,048	367,847	(1,280,224)	1,797,671	2,710,049	367,847	(461,126)	2,616,769



31/05/2025

TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025

5 CAPITAL ACQUISITIONS

GL	Job no.	Account Description	Adopted Budget	Current Budget	YTD Budget	YTD Actual	Order Value	Total Actual	Variance (Under)/Over	Completion	Comments
			\$	\$				\$	\$		
		Plant & Equipment	589,000	641,853	618,282	176,749	4,091	180,839	461,013	28%	
E04635		E04635 Upgrade of EV charger power connection adjacent to Town hall car	20,000	20,000	16,733	395	4,091	4,486	2%		Design underway, require submission to Western Power.
E10648		E10648 VW Golf Alltrack Wagon (EMRS)	40,000	0	0	0	0	0	0%		
E11716		E11716 Upgrade canopy of Rangers vehicle	0	6,640	6,640	6,640	0	6,640	100%		Completed PE288 & PE289
E11720		E11720 Kobota F3690	55,000	59,393	59,393	59,429	0	59,429	100%		Completed
E11723		E11723 Two EV Chargers for East Fremantle Community Park	44,000	44,000	36,667	0	0	0	0%		Subject to grant funding - no grant received
E12642		E12642 Suzuki MKR190 Truck	90,000	90,000	90,000	0	0	0	0%		Quoted over budget - City may over FY25-26 and provide additional funds required (\$105k total)
E12802		E12802 Kobelco SK175 R-5	40,000	40,000	40,000	38,170	0	38,170	95%		Completed
E12810		E12810 Upgrade streetlights to LED, including smartlighting for major road	310,000	310,000	310,000	0	0	0	0%		Return funds to sustainability reserve pending outcome of Western Power pilot project
E12812		E12812 Suzuki 4.5T Tipper	0	71,820	59,950	72,115	0	72,115	100%		Completed
		Furniture & Equipment	182,951	81,000	80,891	50,998	0	50,998	10,002	24%	
E04633		E04633 ERP Replacement - New Electronic Document Records Management	70,000	0	0	0	0	0	0	0%	
E04634		E04634 Laptop Replacement Program (investigate green finance lease)	35,000	0	0	0	0	0	0	0%	
E04606		E04606 General Allocation	17,951	10,000	10,000	0	0	0	0	0%	
E04610		E04610 AV Council Chambers (Recording Equipment + Replace end of life)	60,000	51,000	50,891	50,998	0	50,998	100%		Completed

31/05/2025

TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025

5 - CAPITAL ACQUISITIONS

Q/L	Job no.	Account Description	Adopted Budget \$	Current Budget \$	YTD Budget	YTD Actual	Order Value	Total Actual \$	Variance (Under)/Over \$	Completion	Comments
		Buildings	1,832,028	2,287,334	1,784,008	1,208,835	10,504	1,220,438	1,046,285	<div><div></div></div> 83%	
E04604		E04604 Floorboard Sealing - enhancing thermal comfort	13,000	0	0	0	0	0	0	<div><div></div></div> 0%	
E07402	LB237R	LB237R EH Gray's various upgrades	22,500	22,500	22,608	23,146	0	23,146		<div><div></div></div> 103%	Completed
E11714	LB221R	LB221R Building upgrade - Hurricanes - lighting	9,000	9,000	8,911	8,466	0	8,466		<div><div></div></div> 94%	Completed
E11715	E11737	E11737 Building upgrade - Camp Water - Baves lining	4,500	4,500	3,750	0	0	0		<div><div></div></div> 0%	Scope exceeds budget - works deferred. Carry over required.
E11715	E11738	E11738 Rst Fremantle Community Park - Miscellaneous Works	140,529	590,277	541,566	393,980	8,464	402,434		<div><div></div></div> 67%	Works substantially complete - water conditioner completed, invoice awaited. Balance carryover FY25-26
E11715	E11746	E11746 Rst Fremantle Community Park - Dog Park	0	0	100	0	0	0		<div><div></div></div> 0%	
E11715	E11748	E11748 Solar and Battery Installation East Fremantle Community Park. Sol.	707,500	796,426	363,750	0	0	0		<div><div></div></div> 0%	Grant project - subject to tender for improved outcomes
E11672		E11672 Rst Fremantle Community Park - Scoreboard	0	50,000	41,667	0	0	0		<div><div></div></div> 0%	BEC to manage procurement. Funding will be provided once licence Agreement is executed.
E11739	E11739	E11739 Tricolore Soccer Club Upgrades	690,000	749,632	749,632	754,576	0	754,576		<div><div></div></div> 101%	Works completed Nov 2024
E14601		E14601 Buildings upgrade RCD's switchboards - Various	10,000	10,000	8,333	0	0	0		<div><div></div></div> 0%	Quote received and under review
E14605		E14605 Buildings upgrade door locks - Various	35,000	35,000	33,690	29,768	2,050	31,818		<div><div></div></div> 85%	Works substantially complete.
		Infrastructure - roads	483,733	483,733	481,222	484,463	2,950	487,403	(13,670)	<div><div></div></div> 102%	
E12820	E12849	E12849 Riverside Road (adjacent to Leeuwin Boat Ramp)	483,733	483,733	481,222	484,463	2,950	487,403		<div><div></div></div> 102%	Completed - INF R1126
		Infrastructure - drainage	55,000	20,000	20,137	20,824	0	20,824	(824)	<div><div></div></div> 104%	
E12672	E12672	E12672 Preston Point Road - Above car park near Tennis Club - Investigate and upgrade storage prior to water entering pipe to river	20,000	20,000	20,137	20,824	0	20,824		<div><div></div></div> 104%	Completed
E12707		E12707 George Street - Drainage investigation and upgrades to allow underground piped water flow	20,000	0	0	0	0	0		<div><div></div></div> 0%	
E12761	E12761	E12761 Upgrade old pits to SEPs	15,000	0	0	0	0	0		<div><div></div></div> 0%	

31/05/2025

TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025

5 CAPITAL ACQUISITIONS

GL	Job no.	Account Description	Adopted Budget	Current Budget	YTD Budget	YTD Actual	Order Value	Total Actual	Variance (Under/Over)	Completion	Comments
			\$	\$				\$	\$		
E11673	E11673	Infrastructure - parks & ovals	310,000	304,000	287,383	164,524	36,481	190,985	113,015	51%	
		E11673 Limestone wall replacement - Glasson Park	40,000	40,000	40,000	0	18,182	18,182	0%	0%	Value engineering undertaken meet budget, works will be finalised in 25/26 - balance carryover FY25-26
E11679	E11679	Extend cricket practice nets handstand by approx 6m - Henry Jeff	30,000	30,000	29,914	30,397	0	30,397		101%	Completed
E11686	E11686	Footpaths replacement - Merri Cowan Park	55,000	55,000	53,913	56,127	0	56,127		102%	Completed
E11725	E11743	E11743 Bin upgrades	10,000	10,000	11,102	7,767	3,456	11,222		78%	
E11726	E11726	E11726 Bore pump test - Stratford Street Park	10,000	10,000	10,000		0	0		0%	Proposed for deferral due to budget constraints, complete 25/26
E11726	E11726	E11726 Irrigation upgrade - Majorie Green Park	10,000	10,000	0	4,483	0	4,483		95%	Works planned to commence May 25
E11726	E11726	E11726 Irrigation upgrade tie in to existing system - Locke Park	35,000	35,000	0	0	0	0		0%	Works delayed - was proposed as a back-up for EFCP but not a suitable solution - proposer reallocate budget to other EFCP works
E11726	E11741	E11741 Upgrade of fetic - Preston Point	20,000	20,000	17,395	4,368	0	4,368		22%	Completed
E11729	E11745	E11745 Drink Fountains	10,000	10,000	10,224	11,346	0	11,346		113%	Completed
E11749	E11749	E11749 Footpaths replacement - Wayman Park	40,000	40,000	40,001	40,037	0	40,037		100%	Completed, INF R1127
E11749	E11750	E11750 Wayman softfall upgrade for exercise equipment	20,000	14,000	14,000	0	14,825	14,825		0%	Quotes under review (within budget) - remaining funds may need to carry over to FY25-26 due to requirement for DBCA approvals.
E10604		Infrastructure - car parks	200,000	10,000	9,583	7,380	0	7,380	2,620	74%	
		E10604 Road Parking and Street scape Design Works and Preliminaries - Glass Street and Leeuwin Carpark	180,000	0	0	0	0	0		0%	
E12609		E12609 Car parks - General Allocation	20,000	10,000	9,583	7,380	0	7,380		74%	Ongoing
E12824	E12836	Infrastructure - footpaths	325,400	330,480	277,533	201,223	107,558	308,779	21,701	81%	
		E12836 Pram ramp upgrades to DBA standards (to do 20 pram ramps)	20,000	10,000	10,000	0	9,091	9,091		0%	Completed
E12824	E12845	E12845 Moss St, (west side), between Cannington Hwy & George St (Remove Concrete and replace with Red asphalt, as per style guide)	86,400	86,400	84,000	72,000	0	72,000		83%	Substantially completed - one outstanding section due to adjacent third party works. Remaining funds to carry over to 25-26.
E12824	E12846	E12846 George Street (north side), between Hubble St & Duke St (Remove brick paving and replace with red asphalt, as per style guide)	75,000	75,000	62,500	82,448	12,556	95,004		110%	Completed
E12824	E12847	E12847 Riverside Road (West side), adjacent to Leeuwin Boat Ramp (do at same time as road upgrade)	49,500	49,500	47,979	46,775	0	46,775		94%	Completed
E12824	E12848	E12848 Preston Point Rd (west side), between Bolton St & Pers St (Grey concrete) (420m length)	94,500	109,580	73,054	0	85,909	85,909		0%	Works Carried over, due to quote being over budget. To be re-scoped and budget to be carried forward to FY25-26
			3,788,113	4,118,400	3,520,017	2,316,098	161,582	2,477,649	1,640,751	58%	

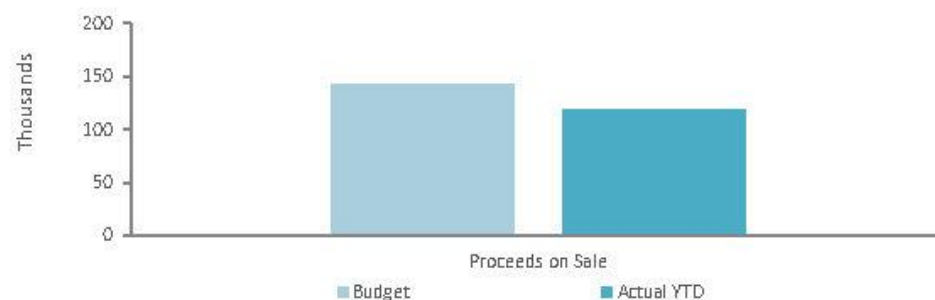
■ Total Actual < Current Budget
■ No Current Budget
■ No YTD Actual
■ Total Actual > Current Budget

**TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025**

6 DISPOSAL OF ASSETS

Asset Ref.	Asset description	Current Budget				YTD Actual			
		Net Book Value	Proceeds	Profit	(Loss)	Net Book Value	Proceeds	Profit	(Loss)
		\$	\$	\$	\$	\$	\$	\$	\$
	Plant and equipment								
PEMV267	Isuzu MKR190 truck	20,000	45,000	25,000	0	0	0	0	0
PEMV272	EMRS Vehicle	8,658	25,000	16,342	0	8,658	16,405	7,747	0
PE284	Kobota F3690	5,000	22,000	17,000	0	5,000	8,897	3,897	0
PE275	TORO Z Mower	0	0	0	0	6,824	7,310	486	0
PE274	Kobelco SK17SR-5	10,000	16,000	6,000	0	10,730	16,531	5,801	0
PEMV265	Isuzu 4.5T Tipper	17,000	35,000	18,000	0	16,566	36,364	19,798	0
PEM277	TOYOTA RAV 4	0	0	0	0	25,632	33,314	7,682	0
		60,658	143,000	82,342	0	73,409	118,821	45,411	0

*As at



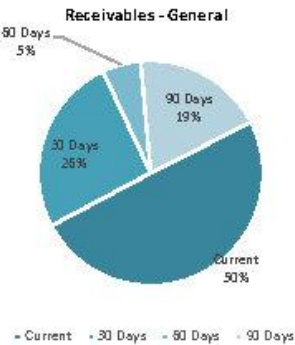
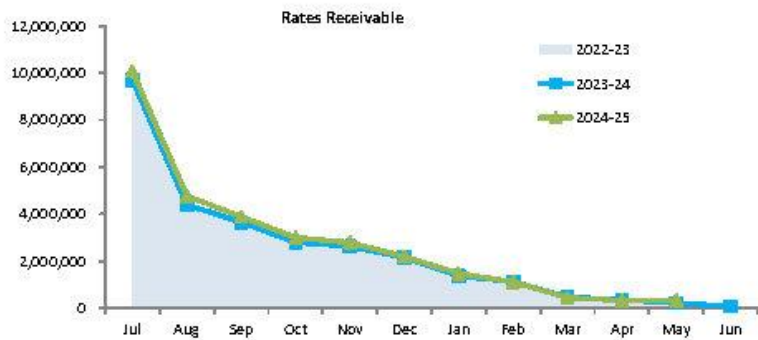
TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025

7 RECEIVABLES

Rates receivable	30 June 2024	31 May 2025
	\$	\$
Opening arrears previous years	77,232	78,272
Levied this year	10,964,573	11,447,805
Less - collections to date	(10,963,533)	(11,197,295)
Net rates collectable	78,272	228,582
% Collected	69.3%	67.1%

Other Receivables	Current	30 Days	60 Days	90+ Days	Total
	\$	\$	\$	\$	\$
Receivables - general	220,165	114,134	24,536	83,875	442,709
Receivables - infringements					79,822
East Fremantle Lawn & Tennis Club					9,000
Total receivables general outstanding					531,531

Amounts shown above include GST (where applicable)

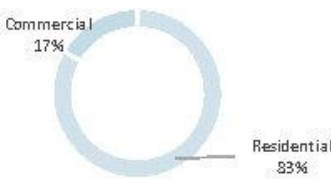
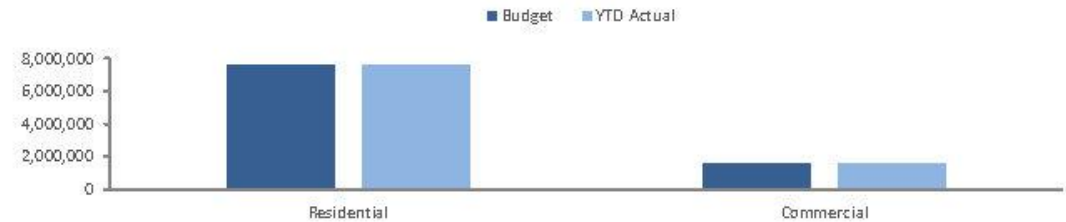


TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025

8 RATE REVENUE

General rate revenue

RATE TYPE	Rate in \$ (cents)	Number of Properties	Rateable Value	Current Budget			YTD Actual		
				Rate Revenue	Reassessed Rate Revenue	Total Revenue	Rate Revenue	Reassessed Rate Revenue	Total Revenue
				\$	\$	\$	\$	\$	\$
Gross rental value									
Residential	0.071860	2,966	105,118,920	7,534,084	20,000	7,554,084	7,534,084	22,074	7,556,158
Commercial	0.121806	120	12,621,985	1,537,434	0	1,537,434	1,537,434	(15,796)	1,521,637
Sub-Total		3,086	117,740,905	9,071,518	20,000	9,091,518	9,071,518	6,278	9,077,795
Minimum payment									
Minimum Payment \$									
Gross rental value									
Residential	1,296.00	337	5,342,090	436,752	0	436,752	436,752	0	436,752
Commercial	1,938.00	7	79,940	13,566	0	13,566	13,566	0	13,566
Sub-total		344	5,422,030	450,318	0	450,318	450,318	0	450,318
Total						9,541,836			9,528,113



TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025

9 BORROWINGS

Repayments - borrowings

Information on borrowings

Particulars	Loan No.	1 July 2024	New Loans		Principal Repayments		Principal Outstanding		Finance costs	
			Actual	Current Budget	Actual	Current Budget	Actual	Current Budget	Actual	Current Budget
		\$	\$	\$	\$	\$	\$	\$	\$	\$
EF Oval Precinct Redevelopment	185	4,727,366	0	0	(150,564)	(150,564)	4,576,802	4,576,802	188,359	226,141
EF Oval Precinct Redevelopment - Loan guarantee	185	0	0	0	0	0	0	0	33,264	33,264
Total		4,727,366	0	0	(150,564)	(150,564)	4,576,802	4,576,802	221,622	259,405
Current borrowings		150,564					150,564			
Non-current borrowings		4,576,802					4,426,238			
		<u>4,727,366</u>					<u>4,576,802</u>			

All debenture repayments were financed by general purpose revenue.

TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025

10 GRANTS, SUBSIDIES AND CONTRIBUTIONS
OPERATING CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

Program	Grant Provider	Purpose of Grant	Acquittal Date	Original Budget Revenue	Current Budget Revenue	YTD Budget	YTD Revenue Actual
				\$	\$	\$	\$
General Purpose Funding							
Grants Commission - General	WALGOC	Untied - General Purpose	NA	191,870	31,538	31,539	27,107
Grants Commission - Roads	WALGOC	Untied - Road	NA	85,885	15,215	15,216	13,075
Education and Welfare							
Commonwealth Home Support Programme	Commonwealth Dep. Health	Commonwealth Home Support Programme		691,978	691,978	643,948	644,380
Recreation and Culture							
East Fremantle Festival	Port Authority/LotteryWest	East Fremantle Festival Funding	NA	20,000	39,538	39,538	39,538
Urban Canopy Grant Program	WALGA	Implementation of urban canopy program		0	30,809	30,809	30,809
Riverbank Grant Funding	Foreshore Management Reserve	Norm McKenzie Wall Upgrade & Plaza Project		0	133,348	111,123	0
Community Amenities							
Bus Shelter - Maintenance Assistance Scheme	Public Transport Authority	Bus Shelter Maintenance	NA	4,100	4,100	4,100	3,087
Better Bins GO : FOGO	State Government			0	0	0	328
Transport							
Direct Grant	Main Roads	Direct Grant	July	19,245	27,470	27,470	27,470
Street Lighting Subsidy	Main Roads	Street Lighting Subsidy	NA	4,800	4,800	0	0
Stirling Bridge Verge Maintenance Agreement	Main Roads	Stirling Highway Verge Maint. Agreement		8,000	8,000	8,000	0
Developer contributions		Contribution in lieu of parking	45,462	0	64,375	53,848	64,375
				1,025,458	1,050,971	965,189	849,930
Program	Grant Provider	Purpose of Grant	Acquittal Date	Original Budget Revenue	Current Budget Revenue	YTD Budget	YTD Revenue Actual
Recreation and Culture	LA				\$	\$	\$
East Fremantle Community Park		EV chargers for the Community Precinct	NA	22,000	22,000	18,333	0
East Fremantle Community Park	Australian Government - Community Energy Upgrade Fund	Towards a solar system and battery storage	45,462	353,750	398,213	212,250	0
East Fremantle Community Park	AFL Facilities Fund			0	250,000	208,333	0
Fremantle City Womens Football Club	State Government	Election Commitment		653,836	478,720	479,027	488,200
Fremantle City Womens Football Club	Soccer Club Contribution			38,384	47,844	20,538	47,844
Transport							
Regional Road Group	Main Roads WA	Riverside Road Upgrade	31/10/21 and 31/12/21	322,489	322,489	322,489	318,821
Roads to Recovery	Department of Infrastructure	Riverside Road Upgrade	31/10/21 and 31/12/21	181,244	181,244	134,370	181,244
				1,549,483	1,678,510	1,395,341	1,013,909

TOWN OF EAST FREMANTLE
SUPPLEMENTARY INFORMATION
FOR THE PERIOD ENDED 31 MAY 2025

11 BUDGET AMENDMENTS

Amendments to original budget since budget adoption. Surplus/(Deficit)

Description	Date	Increase / (Decrease) to Net Surplus	Current Budget Surplus/ (Deficit) Running Balance
		\$	\$
Annual Budget Adoption			0
Adjustment to budgeted surplus			
Adjusted in respect to current position of 30 June 2024	20 Aug 24	651,918	651,918
Financial Assistance Grants			
General Purpose Grants - Grants Commission	20 Aug 24	-180,132	491,786
General Purpose Grants (Roads) - Grants Commission	20 Aug 24	-70,450	421,336
EF Community Park			
Capex - EF Oval Redevelopment	20 Aug 24	-289,748	151,588
AFL facilities grant	20 Aug 24	250,000	401,588
Scoreboard	20 Aug 24	-50,000	351,588
Public art	20 Aug 24	-46,000	305,588
Fremantle Womens Soccer Club Project			
Capex - Fremantle Womens Soccer Club Project	20 Aug 24	-28,322	279,266
Non-Operating Grants and Contributions	20 Aug 24	-185,438	113,830
Transfer from Strategic Asset Management Reserve	20 Aug 24	50,000	183,830
General			
Capital expenditure - Laptops	20 Aug 24	35,000	198,830
Operating expense - lease laptops	20 Aug 24	-35,000	183,830
Public art	20 Aug 24	-45,000	118,830
EF Community Park			
Estimated operational loss	17 Sep 24	-133,837	-14,807
General			
Operating expenses - IT audit	15 Oct 24	-17,825	-32,432
General			
Urban canopy grant	19 Nov 24	30,809	-1,823
Urban canopy program	19 Nov 24	-30,809	-32,432
Navy league donation	19 Nov 24	-10,000	-42,432
Tricolore Community Building	19 Nov 24	-22,000	-64,432
Strategic Asset Management	19 Nov 24	22,000	-42,432
Silas St and Leeuwin car park	19 Nov 24	180,000	137,568
EF Community Park			
Capex - EF Oval Redevelopment	19 Nov 24	-180,000	-42,432
Mid Year Budget Review			
Grants, subsidies and contributions	18 Feb 25	225,488	186,948
Fees and charges	18 Feb 25	95,787	282,733
Interest revenue	18 Feb 25	120,841	403,374
Other revenue	18 Feb 25	299,100	702,474
Profit on asset disposals	18 Feb 25	13,000	715,474
Employee costs	18 Feb 25	5,708	721,180
Materials and contracts	18 Feb 25	-1,117,710	-396,530
Utility charges	18 Feb 25	-200,000	-596,530
Insurance	18 Feb 25	-32,100	-628,630
Other expenditure	18 Feb 25	-9,598	-638,228
Non cash amounts excluded from operating activities	18 Feb 25	-13,000	-651,228
Proceeds from disposal of assets	18 Feb 25	35,000	-616,228
Payments for property, plant and equipment	18 Feb 25	148,098	-468,130
Payments for construction of infrastructure	18 Feb 25	81,000	-407,130
Transfer from reserves	18 Feb 25	41,915	-365,215
Transfer to reserves	18 Feb 25	7,043	-358,172
Sculptures at Bathers Event 2025			
Donations	18 Feb 25	-5,000	-363,172
March 2025 Budget adjustments			
Preston Point Footpath Construction	18 Mar 25	-15,080	-378,252
Capex - Fremantle Women's Football Club	18 Mar 25	-11,310	-389,562
Non-Operating Grant - Solar and Community Battery	18 Mar 25	44,483	-345,079
Capex - Solar and Community Battery Project	18 Mar 25	-88,925	-434,024
24/25 Budget Opening Surplus / (Deficit)	191,387		
24/25 Actual B/F Surplus / (Deficit)	843,305	(434,024)	(434,024)

13.11 ACCOUNTS FOR PAYMENT MAY 25

Report Reference Number	OCR-3556
Prepared by	Natalie McGill, Senior Finance Officer
Supervised by	Pratigya Pandeya, Manager Finance
Meeting date	Tuesday, 17 June 2025
Voting requirements	Simple Majority
Documents tabled	Nil

Attachments

1. List of Accounts May 25
2. Caltex invoice April 25

PURPOSE

That Council, in accordance with regulation 13(1) of the *Local Government (Financial Management) Regulations 1996*, receives the list of payments made under delegated authority for the month ending 31 May 2025.

EXECUTIVE SUMMARY

Council has an Executive role in receiving the list of payments pursuant to Regulation 13(1) of the *Local Government (Financial Management) Regulations 1996*. It is therefore recommended that Council receives the List of Accounts paid for the period 1 May to 31 May 2025, as per the summary table.

BACKGROUND

The Chief Executive Officer has delegated authority to make payments from the Municipal and Trust Accounts in accordance with budget allocations.

The Town provides payments to suppliers by electronic funds transfer, cheque, or credit card. Attached are itemised lists of all payments made under delegated authority during the said period.

The bulk of payments are processed by electronic funds transfer (EFT) with the exception of occasional reimbursements and refunds.

CONSULTATION

Nil.

STATUTORY ENVIRONMENT

Regulation 13: *Local Government (Financial Management) Regulations 1996* (as amended) requires local governments to prepare a list of payments made under delegated authority to be prepared and presented to Council monthly.

A new regulation has been added to the *Local Government (Financial Management) Regulations 1996* to increase transparency and accountability in local government, through greater oversight of incidental spending.

Regulation 13A covers purchasing cards issued by local governments to their employees. Purchasing cards use a local government approved line of credit that allows for the timely payment of goods and services acquired in the ordinary course of business.

Purchasing cards include the following:

- business or corporate credit cards
- debit cards
- store cards
- fuel cards
- taxi cards

Other than debit cards, purchasing cards all require a separate payment to the card provider.

Purchasing cards do not include:

- non-reloadable gift cards – these cards are not connected to a local government account or intended to be used as a means of making ordinary business transactions
- pre-loaded purchase or credit card advances – these are cash advances and should be recorded and acquitted accordingly
- SmartRider cards that are centrally controlled for general use – if these cards are managed under the cash advance provisions.

POLICY IMPLICATIONS

Policy 2.1.3 Purchasing. All supplier payments are approved under delegated authority pursuant to the authorisation limits outlined in Council's Purchasing Policy.

FINANCIAL IMPLICATIONS

All expenditure is incurred by authorised officers and made in accordance with the adopted Annual Budget. All amounts quoted in this report are inclusive of GST.

STRATEGIC IMPLICATIONS

A proactive, approachable Council which values community consultation, transparency and accountability

5.1 Strengthen organisational accountability and transparency

5.2 Strive for excellence in leadership and governance.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
That Council does not accept the list of payments	Rare (1)	Moderate (3)	Low (1-4)	COMPLIANCE Minor regulatory or statutory impact	Accept Officer Recommendation

RISK MATRIX

Consequence		Insignificant	Minor	Moderate	Major	Extreme
Likelihood		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	3
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

N/A

COMMENT

Payments for the period include the following significant items.

Payee	Particulars	Amount (GST inc)
AUSTRALIAN TAXATION OFFICE	GST PAYABLE APRIL 25	\$ 107,342.00
FOCUS NETWORKS	2024/25 - RFT04 - 2021/22 SOFTWARE AS A SERVICE (SAAS) AND MANAGED HARDWARE, MANAGED PROACTIVE SERVICE (IT SUPPORT SERVICES), SOFTWARE AS A SERVICE (SAAS) AND MANAGED HARDWARE – MAY. QU8382G 1 x OFFICE 365 E1 LICENCE. WINDOWS SERVER 2025 RENEWAL - QU8325G. RELOCATE EXISTING POWER/DATA OUTLET AT DOVENBY HOUSE. ADDITIONAL SCOPE FOR INV 10977G OAG COMPLIANCE - MICROSOFT 365 HARDENING QU-8134G	\$ 43,308.53
MOORE AUSTRALIA CORPORATE FINANCE	STRATEGIC ADVISORY SERVICES - AS PER LETTER OF ENGAGEMENT	\$ 36,080.00
ABBOTTS WATER FILERS & PUMPS	SUPPLY & INSTALL A NEW WATER CONDITIONER ON THE BORE LINE ABOVE GROUND - EFCP	\$ 32,609.50
SYNERGY	POWER SUPPLY VARIOUS LOCATIONS	\$ 29,421.11
VEOLIA RECYCLING & RECOVERY (PERTH) PTY LTD	WASTE & RECYCLING – APRIL 25	\$ 26,728.47
TOWN OF EAST FREMANTLE	CONTRIBUTION TOWARDS TRICOLORE BUILDING UPGRADE PROJECT - PAID TO TOEF TO BE RECEIPTED TO DEBTOR	\$ 22,000.00
JACKSON MCDONALD BARRISTERS & SOLICITORS	LEGAL ADVICE - 31/03/25 - 30/04/25	\$ 18,945.93
VEOLIA RECYCLING & RECOVERY (FORMALLY SUEZ)	WASTE & RECYCLING – APRIL 25	\$ 17,447.09

BRITESHINE CLEANING & MAINTENANCE SERVICES PTY LTD	CLEANING SERVICES MARCH AND APRIL 2025	\$ 16,114.21
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CONCLUSION

Nil

13.11 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

OFFICER RECOMMENDATION:

That Council in accordance with regulation 13(1) of the *Local Government (Financial Management) Regulations 1996*, receives the list of payments made under delegated authority for the month ended 31 March 2025.

May 2025		
Voucher No.	Account	Amount
Cheque	Municipal (Cheques)	\$0.00
EFT 39272—39408	Municipal (EFT)	\$575,223.54
Payroll	Municipal (EFT)	\$256,260.88
	Municipal (Direct Debit)	\$254,294.71
	Credit Card	\$2,079.30
	Total Payments	\$1,087,858.43

REPORT ATTACHMENTS

Attachments start on the next page

TOWN OF EAST FREMANTLE					
List of Accounts paid by the Chief Executive for May 2025 submitted for the information of the Council Meeting to be held on Tuesday 17 June 2025					
Cheque	Payment Date	Supplier	Description	Inv Amount	Cheque
			CHEQUE TOTAL	-	-
EFTS					
		Supplier	Description	Inv Amount	EFT
EFT39272	07/05/2025	AUSTRALIA POST	MONTHLY CHARGES 24/25 - APRIL 25	616.14	616.14
EFT39273	07/05/2025	AUSTRALIAN TAXATION OFFICE	GST PAYABLE APRIL 25	107,342.00	107,342.00
EFT39274	07/05/2025	BUNNINGS BLDG SUPPLIES LTD	GOURLEY PARK - BOLTS FOR BASKETBALL HOOP REPAIRS & CONCRETE	236.45	
			CREDIT FOR RETURNED ITEMS	13.37	
			VARIOUS MATERIALS FOR WORKS	17.76	
			MATERIALS FOR FENCE WORKS	162.45	403.29
EFT39275	07/05/2025	BOC LIMITED	CONTAINER SERVICE - NOVEMBER 2024, DECEMBER 2024 & APRIL 2025	22.55	22.55
EFT39276	07/05/2025	CITY OF COCKBURN	TIP FEES - APRIL 2025	1,032.00	1,032.00
EFT39277	07/05/2025	FREMANTLE HERALD	ACROSS THE TOWN ADVERT - 03/05/25	605.00	605.00
EFT39278	07/05/2025	S LIMBERT	CHSP VOLUNTEER MEAL REIMBURSEMENT 28/04/25F	20.00	20.00
EFT39279	07/05/2025	MCLEODS	LEGAL ADVICE - MOORING PENS 08/04/25 - 29/04/25	1,329.99	
			PROFESSIONAL FEES - LEASE OF RESERVE 22365	417.23	1,747.22
EFT39280	07/05/2025	SWAN YACHT CLUB	COMMUNITY GRANT 2024/2025	1,100.00	1,100.00
EFT39281	07/05/2025	TELSTRA LIMITED	CEO MOBILE PHONE TO 01/04/25	139.98	
			STANDING ORDER FOR MONTHLY DATA FEES FOR OPERATIONS & RANGERS TABLETS AND PHONES, RETIC AND VMS TRAILER 24/25 - TO 03/04/25	1,225.00	1,364.98
EFT39282	07/05/2025	WORK CLOBBER	OPERATIONS STAFF UNIFORM	604.70	604.70
EFT39283	07/05/2025	SYNERGY	POWER SUPPLY VARIOUS LOCATIONS	6,622.28	6,622.28
EFT39284	07/05/2025	TREE PLANTING & WATERING	TREE WATERING SERVICES 08/04/25 - 11/04/25 & 15/04/25 - 18/04/25	3,968.26	
			STREET TREE WATERING 22/04/25 - 25/04/25 & 29/04/25 - 02/05/25	3,968.26	7,936.52
EFT39285	07/05/2025	JONATHAN EPPS	ANNUAL ARBORIST REPORTS & RISK ASSESSMENTS - STREET TREES VARIOUS AS DIRECTED - SEWELL, FLETCHER, DALGETY, CLAYTON, PHILLIP, OAKOVER, PRESTON POINT, FRASER AND MAY STREETS	4,950.00	4,950.00
EFT39286	07/05/2025	DEPT OF MINES, INDUSTRY REGULATION & SAFETY (FORMALLY BUILDING COMMISSION)	BSL COLLECTED MARCH 25	2,827.34	2,827.34
EFT39287	07/05/2025	WESTERN AUSTRALIA LOCAL GOVERNMENT ASSOCIATION (WALGA)	WALGA TRAINING COURSE FOR STAFF MEMBER REPORT WRITING FOR INFORMED DECISION MAKING	654.50	654.50
EFT39288	07/05/2025	LIME FLOWERS	ANZAC DAY WREATH - DEPUTY MAYOR CR NATALE	140.00	140.00
EFT39289	07/05/2025	WOOLWORTHS GROUP LIMITED	WOOLWORTHS PURCHASES - DEPOT - 22/04/25	39.50	
			WOOLWORTHS PURCHASES - CHSP - 22/04/25	41.59	
			WOOLWORTHS PURCHASES - DEPOT - 28/04/25	34.35	
			WOOLWORTHS PURCHASES - CHSP - 28/04/25	137.65	
			WOOLWORTHS PURCHASES - CHSP - 29/04/25	109.85	
			WOOLWORTHS PURCHASES - DEPOT - 02/05/25	4.35	367.29
EFT39290	07/05/2025	DAVID GRAY & CO. PTY LTD	50X WHEEL 240L, 25X AXLE 240L, 20X COMPLETE BIN SET 240L - NATURE GREEN, LIME GREEN LID	1,749.28	1,749.28
EFT39291	07/05/2025	DEPARTMENT OF TRANSPORT	VEHICLE OWNERSHIP REGISTRATION REQUESTS - FINAL NOTICES - INFRINGEMENTS - APRIL 25	441.35	441.35
EFT39292	07/05/2025	FOCUS NETWORKS	CYBER AWARENESS TRAINING	2,321.00	2,321.00
EFT39293	07/05/2025	TOWN OF EAST FREMANTLE	CONTRIBUTION TOWARDS TRICOLORE BUILDING UPGRADE PROJECT - PAID TO TOEF TO BE RECEIPTED TO DR 300856	22,000.00	22,000.00
EFT39294	07/05/2025	ENVIRO SWEEP	STREET SWEEPING - APRIL 2025 (INC FUEL SURCHARGE & WEEKLY AUTUMN SWEEPS IN DESIGNATED AREAS)	5,055.45	5,055.45
EFT39295	07/05/2025	ERGOLINK	AIR MESH RATCHET STANDARD COMFORT DUO SEAT	503.25	503.25
EFT39296	07/05/2025	LANDGATE	GROSS RENTAL VALUATION (GRV) SCHEDULES - INTERIM VALUATIONS DATED 01/03/25 - 28/03/25	126.70	
			GROSS RENTAL VALUATION (GRV) SCHEDULES - INTERIM VALUATIONS DATED 29/03/25 - 11/04/25	37.40	164.10
EFT39297	07/05/2025	LOCALISE PTY LTD	PROFESSIONAL SERVICES - IPR WORKSHOPS WITH EXECUTIVE TEAM	4,950.00	4,950.00
EFT39298	07/05/2025	APARC AUSTRALIAN PARKING & REVENUE CONTROL PTY LTD	STANDING ORDER FOR ONGOING MONTHLY CHARGES - HOST CMS INCLUDING LICENSE & COMMUNICATION COSTS, COMPREHENSIVE MAINTENANCE & PARTS PER MONTH - APRIL 25	182.91	182.91
EFT39299	07/05/2025	VEOLIA RECYCLING & RECOVERY (FORMALLY SUEZ)	GENERAL WASTE - 46 EAST STREET 31/03/25	62.44	
			GENERAL WASTE COLLECTION - 46 EAST STREET 03/04/25 - 28/04/25	749.28	811.72
EFT39300	07/05/2025	S DANGEN	CHSP STAFF - REIMBURSEMENT OF COST OF RENEWAL OF PASSENGER TRANSPORT DRIVERS AUTHORISATION	99.00	99.00
EFT39301	07/05/2025	RICHMOND PRIMARY SCHOOL P & C ASSOCIATION INC.	COMMUNITY ASSISTANCE GRANT 2024/2025	1,000.00	1,000.00
EFT39302	07/05/2025	HDICKSON	CHSP VOLUNTEER MEAL REIMBURSEMENT 16/04/25	20.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 23/04/25	20.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 30/04/25	17.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 02/05/25	20.00	77.00
EFT39303	07/05/2025	LIVING TURF	SUPPLY CASPER PRE EMERGENT HERBICIDE	759.00	759.00
EFT39304	07/05/2025	THE FRUIT BOX GROUP	FRUITBOX DELIVERY - TOWN HALL AND DEPOT - 31/03/25 - 21/04/25	231.00	231.00

EFT39305	07/05/2025	GRACE RECORDS MANAGEMENT (AUSTRALIA)	STANDING ORDER FOR DOCUMENT SCANNING, DATA STORAGE, USER LICENCES AND HOSTING - 09/04/25 - 29/04/25	463.53	
			STANDING ORDER FOR STORAGE FEES 01/05/25 - 31/05/25 AND FILE RETRIEVAL 09/04/25 - 29/04/25	312.27	775.80
EFT39306	07/05/2025	FRESH PROVISIONS BICTON	GHSP - CLIENT CBGD CATERING 05/03/25	38.47	
			GHSP - CLIENT CBGD CATERING 26/03/25	61.75	100.22
EFT39307	07/05/2025	M2M ONE PTY LTD	TOWN HALL LIFT EMERGENCY SIM CARD - MAY 25	19.25	19.25
EFT39308	07/05/2025	FAPERSCOUT - (PLANET OF THE SHAPES)	ANNUAL WASTE GUIDE - UPDATES & DESIGN - 2025/26	1,232.00	1,232.00
EFT39309	07/05/2025	TPG NETWORK PTY LTD	INTERNET CHARGES 01/04/25-30/04/25	1,920.60	1,920.60
EFT39310	07/05/2025	M LIMBERT	GHSP VOLUNTEER MEAL REIMBURSEMENT 28/04/25	19.00	19.00
EFT39311	07/05/2025	K MCDONALD	GHSP VOLUNTEER MEAL REIMBURSEMENT 24/04/25	20.00	20.00
EFT39312	07/05/2025	T ABELHA	GHSP VOLUNTEER MEAL REIMBURSEMENT 28/04/25	20.00	20.00
EFT39313	07/05/2025	MARKET CREATIONS AGENCY PTY LTD	INSTALLING THE LANDING PAGE MODULE ON THE WEBSITE AS PART OF A WEBSITE UPGRADE	1,414.60	1,414.60
EFT39314	07/05/2025	MARKETLIFE PTY LTD (PERTH MAKERS MARKET, ERIN MADELEY CONSULTING)	CLOSURE OF CONTRACT FEE FOR EF FESTIVAL CO-ORDINATOR SERVICES	3,789.50	3,789.50
EFT39315	07/05/2025	JACKSON MCDONALD BARRISTERS & SOLICITORS	PROFESSIONAL FEES - LEAGL ADVICE - LICENCE PREPARATIONS 31/03/25 - 30/04/25	18,945.93	18,945.93
EFT39316	07/05/2025	FOCUS TRANSPORT SOLUTIONS	FOOTPATH CONDITION RANKING 2024/25 AS QUOTED	4,015.00	4,015.00
EFT39317	07/05/2025	BRITESHINE CLEANING & MAINTENANCE SERVICES PTY LTD	CLEANING- MARCH 2025 - TOWN HALL, DEPOT, DOVENBY HOUSE, SUMPTON GREEN, GLASSON PARK & CONSUMABLES - MARCH 2025	8,656.57	
			CLEANING- APRIL 2025 - TOWN HALL, DEPOT, DOVENBY HOUSE, SUMPTON GREEN, GLASSON PARK & CONSUMABLES - MARCH 2025	7,457.64	16,114.21
EFT39318	07/05/2025	ALISON CONNELL	GHSP CLIENT ACTIVITY 09/04, 16/04 & 23/04	180.00	180.00
EFT39319	07/05/2025	SAFE T CARD AUSTRALIA PTY LTD	SAFE T CARD DEVICES - MONITORING FEES 24/25	323.40	323.40
EFT39320	07/05/2025	S DOUGLAS	GHSP VOLUNTEER MEAL REIMBURSEMENT 17/04/25	9.00	
			GHSP VOLUNTEER MEAL REIMBURSEMENT 24/04/25	20.00	
			GHSP VOLUNTEER MEAL REIMBURSEMENT 01/05/25	15.00	44.00
EFT39321	07/05/2025	J MUIR	GHSP VOLUNTEER MEAL REIMBURSEMENT 24/04/25	20.00	
			GHSP VOLUNTEER MEAL REIMBURSEMENT 01/05/25	20.00	40.00
EFT39322	07/05/2025	BING TECHNOLOGIES PTY LTD	ELECTRONIC MAIL - 15/04/25 - 30/04/25	109.47	109.47
EFT39323	07/05/2025	EASI PACKAGING PTY LTD	PAYROLL DEDUCTIONS MAY 25	3,176.05	3,176.05
EFT39324	07/05/2025	M WARD	BUILDING SURVEYOR COSTS - 01/04/25 - 4 HOURS AND 08/04/25 - 7 HOURS	1,100.00	
			BUILDING SURVEYOR COSTS -15/04 - 4 HRS, 16/04- 1 HR & 22/04-4HRS	900.00	2,000.00
EFT39325	07/05/2025	COASTLINE MOWERS	REPLACEMENT BEARINGS, BLADE RETAINERS AND DECK BEARING HOUSING PLU LABOUR	4,243.15	4,243.15
EFT39326	07/05/2025	RAVEN CONSULTANTS	SUPPLY & INSTALL SURE ANTENNA BOOSTER SYSTEM - EFCP FUNCTION ROOM	4,971.62	4,971.62
EFT39327	07/05/2025	MORIN AND SON TREE SERVICES	STREET TREE PRUNING & MAINTENANCE AS DIRECTED - 01/05/25 - WINDSOR, ALLEN, PIER, FORTESCUE, DALGETY & SEWELL STREETS	5,005.00	5,005.00
EFT39328	07/05/2025	VEOLIA RECYCLING & RECOVERY (PERTH) PTY	WASTE DISPOSAL (FOGO)01/04/25 - 30/04/25	18,990.91	
			WASTE DISPOSAL (RECYCLING) 01/04/25 - 30/04/25	5,640.06	
			WASTE DISPOSAL GENERAL WASTE - 28/03/25 - 29/04/25, LESS CREDIT NOTE 60826998	2,097.50	26,728.47
EFT39329	07/05/2025	BELGRAVIA HEALTH & LEISURE GROUP PTY LTD - CARNABY'S	ROOM RESTRUCTURE FEE FOR EAST FREMANTLE PROBUS CLUB 16/04/25	227.00	227.00
EFT39330	07/05/2025	MOBILE SENTINEL PTY LTD T/A5 LITTLE RIPPERS TECHNOLOGY	20 BOXES OF DOG BAGS	2,607.00	2,607.00
EFT39331	07/05/2025	ES2 PTY LTD	24-WA-TDEF-SE-2 PENETRATION TESTING EXTERNAL	7,150.00	7,150.00
EFT39332	07/05/2025	THE LAWN CARE MAN	APPLY IRONMAN, TERREPLEX AND PRIMO FERTILISER TO PRESTON POINT RESERVE	1,045.00	1,045.00
EFT39333	07/05/2025	THE GOOD GROCER EAST FREMANTLE	CATERING - 01/04/25	85.00	
			CATERING - 01/04/25	85.00	
			CATERING - 07/04/25	163.98	
			CATERING - 10/04/25	4.49	
			CATERING - 14/04/25	9.38	
			CATERING - 16/04/25	4.69	
			CATERING - 22/04/25	9.38	
			CATERING - 28/04/25	9.38	371.30
EFT39334	07/05/2025	J CLARKE	GHSP VOLUNTEER MEAL REIMBURSEMENT 28/04/25	20.00	20.00
EFT39335	07/05/2025	J HOPFMUELLER	REFUND OF OVERPAYMENT OF PARKING FEES - LEEUWIN LAUNCHING RAMP 26/04/25	78.40	78.40
EFT39336	07/05/2025	B HORSMAN	PARTIAL REFUND OF MORRIS PEN FEES - PEN C4 - LEASE CANCELLED	665.46	665.46
EFT39337	07/05/2025	AMPOL AUSTRALIA	FUEL USE 01/04/25 - 30/04/25	4,312.21	4,312.21
EFT39338	07/05/2025	B HORSMAN	MOORING PEN BOND REFUND - PEN C4 - LEASE CANCELLED	2,304.50	2,304.50
EFT39339	07/05/2025	FREMANTLE TRIATHLON CLUB	FORESHORE & FACILITIES BOND - LEFT BANK TRIATHLON	3,000.00	3,000.00
EFT39340	21/05/2025	BUNNINGS BLDG SUPPLIES LTD	MATERIALS FOR MAINTENANCE WORK	100.60	
			DEPOT - VARIOUS HARDWARE & MATERIALS, LESS CREDIT NOTE 2042/01656591	248.76	
			DEPOT - VARIOUS HARDWARE & MATERIALS	90.07	
			MATERIALS FOR DEPOT WORKS	31.34	470.77
EFT39341	21/05/2025	FREMANTLE HERALD	ADVERTISING ACROSS THE TOWN ADVERT 31/05/25	605.00	605.00
EFT39342	21/05/2025	READYTECH	TEF SERVER MIGRATION PROJECT QUOTE 10633	4,435.20	4,435.20
EFT39343	21/05/2025	S LIMBERT	GHSP VOLUNTEER MEAL REIMBURSEMENT 05/05/25	20.00	
			GHSP VOLUNTEER MEAL REIMBURSEMENT 12/05/25	20.00	40.00
EFT39344	21/05/2025	OPTUS ADMINISTRATION PTY LTD	MOBILE PHONE SERVICES - 22/03/25 - 21/04/25	160.04	160.04
EFT39345	21/05/2025	MAYOR O'NEILL	SITTING FEES, ICT ALLOWANCE & MAYORAL ALLOWANCE - MAY 25	5,909.42	5,909.42

EFT39346	21/05/2025	TELSTRA LIMITED	DEPOT MOBILE BACKUP - 04/05/25 - 03/06/25	19.00	
			STANDING ORDER FOR MONTHLY DATA FEES FOR OPERATIONS & RANGERS TABLETS AND PHONES, RETIC AND VMS TRAILER 24/25 TO 03/05/25	1,225.00	1,244.00
EFT39347	21/05/2025	PERTH AUTO-ALLIANCE TRADING AS TITAN FORD	SERVICE OF P5008	755.00	755.00
EFT39348	21/05/2025	WORK CLOBBER	OP5 STAFF UNIFORM - SHORTS	67.50	67.50
EFT39349	21/05/2025	SYNERGY	POWER SUPPLY VARIOUS LOCATIONS	29,421.11	29,421.11
EFT39350	21/05/2025	YOUNGS PLUMBING SERVICE P/L	GLASSON PARK TOILETS - REPAIR LEAKING TAP	423.90	423.90
EFT39351	21/05/2025	TREE PLANTING & WATERING	STREET TREE WATERING 06/05/25 - 09/05/25 & 13/05/25 - 16/05/25	3,968.26	3,968.26
EFT39352	21/05/2025	KOOL LINE ELECTRICAL & REFRIGERATION	ELECTRICAL SUPPORT FOR SAMSON TREE AND WILDLIFE FESTIVAL AT SAMSON PARK	984.50	984.50
EFT39353	21/05/2025	DEPT OF MINES, INDUSTRY REGULATION & SAFETY (FORMALLY BUILDING COMMISSION)	BSL COLLECTED APRIL 25	4,292.74	4,292.74
EFT39354	21/05/2025	THE TRUSTEE FOR THE MACRI PARTNERS UNIT TRUST (MACRI PARTNERS)	DLG5C FREMANTLE CITY FOOTBALL CLUB GRANT ACQUITTAL AUDIT	1,155.00	1,155.00
EFT39355	21/05/2025	SATELLITE SECURITY SERVICES	SECURITY MONITORING - MAY - AUGUST 2025 - TOWN HALL, DOVENBY HOUSE, DEPOT & RANGERS - OLD POLICE STATION	783.68	783.68
EFT39356	21/05/2025	CR. HARRINGTON	SITTING FEES & ICT ALLOWANCE - MAY 25	1,767.58	1,767.58
EFT39357	21/05/2025	WOOLWORTHS GROUP LIMITED	WOOLWORTHS PURCHASES - CHSP - 06/05/25	36.00	
			WOOLWORTHS PURCHASES DEPOT 12/05/25	10.05	
			WOOLWORTHS PURCHASES - CHSP 14/05/25	23.30	
			WOOLWORTHS PURCHASES DEPOT 15/05/25	23.85	
			WOOLWORTHS PURCHASES - CHSP 16/05/25	14.00	
			WOOLWORTHS PURCHASES - CHSP - 16/05/25	49.30	
			WOOLWORTHS PURCHASES DEPOT 16/05/25	149.56	
			WOOLWORTHS PURCHASES - ADMIN 20/05/25	49.10	355.16
EFT39358	21/05/2025	EAST FREMANTLE LAWN TENNIS CLUB	CHSP NEIGHBOURHOOD LINK - HALL HIRE 2024/2025 - 02/04, 09/04, 16/04, 23/04/ & 30/04	1,000.00	1,000.00
EFT39359	21/05/2025	EAST FREMANTLE CROQUET CLUB	COMMUNITY ASSISTANCE GRANT 2024/2025	1,500.00	1,500.00
EFT39360	21/05/2025	CR COLLINSON	SITTING FEES & ICT ALLOWANCE-MAY 25	1,767.58	1,767.58
EFT39361	21/05/2025	HYDRO JET	GRAFFITI REMOVAL - WINDSOR ROAD & UNDERPASSES	902.00	902.00
EFT39362	21/05/2025	SEEK LIMITED	EMPLOYMENT AD-GENERAL HAND (OPERATIONS)	500.50	500.50
EFT39363	21/05/2025	FOCUS NETWORKS	2024/25 - RFT04 - 2021/22 SOFTWARE AS A SERVICE (SAAS) AND MANAGED HARDWARE	11,564.10	
			2024/25 RFT04 2021/22 MANAGED PROACTIVE SERVICE (IT SUPPORT SERVICES) - APRIL 25	8,951.80	
			2024/25 - RFT04 - 2021/22 SOFTWARE AS A SERVICE (SAAS) AND MANAGED HARDWARE - MAY	11,505.09	
			QU8382G 1x OFFICE 365 E1 LICENCE	14.19	
			WINDOWS SERVER 2025 RENEWAL - QU8325G	7,186.85	
			RELOCATE EXISTING POWER/DATA OUTLET AT DOVENBY	577.50	
			ADDITIONAL SCOPE FOR INV 10977G OAG COMPLIANCE - MICROSOFT 365 HARDENING QU-8134G	3,509.00	43,308.53
EFT39364	21/05/2025	LANDGATE	GROSS RENTAL VALUATION (GRV) SCHEDULES - INTERIM VALUATIONS DATED 12/04/24 - 25/04/25	98.54	98.54
EFT39365	21/05/2025	CR MCPHAIL	SITTING FEES & ICT ALLOWANCE -MAY 25	1,767.58	1,767.58
EFT39366	21/05/2025	CR WHITE	SITTING FEES & ICT ALLOWANCE -MAY 25	1,767.58	1,767.58
EFT39367	21/05/2025	MOORE (MOORE STEPHENS)	1X STAFF REGISTRATION FOR 2025 WALGA TAX COUNCIL MEMBER AND EMPLOYEE TAX OBLIGATION WORKSHOP	1,045.00	1,045.00
EFT39368	21/05/2025	APARC AUSTRALIAN PARKING & REVENUE CONTROL PTY LTD	PAYABLE CREDIT CARD TRANSACTIONS VIA TILL PER MONTH - APRIL 25	365.01	365.01
EFT39369	21/05/2025	CR. NATALE	SITTING FEES, ICT ALLOWANCE & DEPUTY MAYORAL ALLOWANCE -MAY 25	2,600.66	2,600.66
EFT39370	21/05/2025	VEOLIA RECYCLING & RECOVERY (FORMALLY SUEZ)	FOGO GREEN BINS RESIDENTIAL & PRIORITY, GENERAL WASTE RED BINS - RESIDENTIAL & PRIORITY, PARKS & RESERVES, STREET LITTER BINS, RECYCLING YELLOW BINS - RESIDENTIAL & PRIORITY, STREET LITTER BINS, GENERAL WASTE RED BINS - COMMERCIAL, RECYCLING YELLOW BINS - COMMERCIAL, 48-50 ALEXANDRA -, RECYCLING & GENERAL WASTE- APRIL 25	17,447.09	17,447.09
EFT39371	21/05/2025	WINC	OFFICE STATIONERIES ORDERED ON 08/05/2025	631.32	631.32
EFT39372	21/05/2025	AMBIUS (RENTOKIL INITIAL PTY LTD)	TOWN HALL PLANT HIRE 01/07/25 - 26/07/25	354.86	354.86
EFT39373	21/05/2025	HDICKSON	CHSP VOLUNTEER MEAL REIMBURSEMENT 07/05/25	18.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 09/05/25	20.00	38.00
EFT39374	21/05/2025	PTC IRRIGATION	IRRIGATION UPGRADE MARJORIE GREEN PARK	4,931.30	4,931.30
EFT39375	21/05/2025	CR DONOVAN	SITTING FEES & ICT ALLOWANCE -MAY 25	1,767.58	1,767.58
EFT39376	21/05/2025	KYOCERA DOCUMENT SOLUTIONS	PRINTING COSTS 2024/25 - DOVENBY HOUSE - RVQ4209896 APRIL 25	81.33	
			PRINTING COSTS 2024/25 - FINANCE RF59800236, REG SERVICES RVG2901500, DEPOT RVQ3Y09206, - APRIL 25	288.92	370.25
EFT39377	21/05/2025	M LIMBERT	CHSP VOLUNTEER MEAL REIMBURSEMENT 05/05/25	17.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 12/05/25	20.00	37.00
EFT39378	21/05/2025	K MCDONALD	CHSP VOLUNTEER MEAL REIMBURSEMENT 08/05/25	20.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 15/05/25	19.80	39.80
EFT39379	21/05/2025	BROLLY AUSTRALASIA PTY LTD	BROLLY SUBSCRIPTION 2025/26	1,425.60	1,425.60
EFT39380	21/05/2025	T ABELHA	CHSP VOLUNTEER MEAL REIMBURSEMENT 05/05/25	20.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 12/05/25	20.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 19/05/25	20.00	60.00
EFT39381	21/05/2025	CR. WILSON	SITTING FEES & ICT ALLOWANCE -MAY 25	1,767.58	1,767.58
EFT39382	21/05/2025	CALL ASSOCIATES PTY LTD	STANDING ORDER FOR AFTER HOURS CALL CENTRE SERVICES - APRIL 25	315.37	315.37
EFT39383	21/05/2025	K SMITH	REIMBURSEMENT OF COST OF BOLTS FOR BOLLARD INSTALLATION AT EAST FREMANTLE COMMUNITY PARK	155.76	155.76

EFT39384	21/05/2025	FORPARK AUSTRALIA	GLASSON PARK - REPLACEMENT ROPE HANDLES & HARDWARE X5 & EI CHAPMAN REPLACEMENT CAP5 X6	1,269.40	1,269.40
EFT39385	21/05/2025	S DOUGLAS	CHSP VOLUNTEER MEAL REIMBURSEMENT 08/05/25	20.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 15/05/25	19.00	39.00
EFT39386	21/05/2025	BING TECHNOLOGIES PTY LTD	ELECTRONIC MAIL - 07/05/25 - 14/05/25	101.33	101.33
EFT39387	21/05/2025	EASI PACKAGING PTY LTD	PAYROLL DEDUCTIONS MAY 25	3,535.38	3,535.38
EFT39388	21/05/2025	CR. MAYWOOD	SITTING FEES & ICT ALLOWANCE-MAY 25	1,767.58	1,767.58
EFT39389	21/05/2025	MICHAEL RICHARD WARD	STANDING ORDER TO COVER BUILDING SURVEYOR COSTS - 13/05/25 - 3 HOURS AND 20/05/25 - 2 HOURS	500.00	500.00
EFT39390	21/05/2025	R & H PLUMBING AND GAS PTY LTD	TRICOLORE - REPAIR LEAKING URINAL	533.50	533.50
EFT39391	21/05/2025	SOURCE BUSINESS PARTNERS	TRAINING/INDUCTION FOR NEW MANAGER FINANCE - 28/04/25 - 11/05/25, END OF YEAR ACCOUNS AND AFS PREPARATION - 28/04/25 - 11/05/25, END OF MONTH APRIL- 28/04/25 - 11/05/25	2,925.99	2,925.99
EFT39392	21/05/2025	MORIN AND SON TREE SERVICES	STREET TREE PRUNING & MAINTENANCE AS DIRECTED 15/05/25 - OAKOVER, GLYDE, HUBBLE, MOSS, HAMILTON, STRATFORD, DALGETY, VIEW, CHAUNCY STREETS AND RACEWAY PARK	5,170.00	5,170.00
EFT39393	21/05/2025	7 TO 1 PHOTOGRAPHY	NEW STAFF HEADSHOTS AND PHOTOS AROUND THE TOWN CENTRE INCLUDING BUSINESSES	990.00	990.00
EFT39394	21/05/2025	KWINANA ENERGY RECOVERY	WASTE DISPOSAL - GENERAL WASTE - APRIL 25	11,506.59	11,506.59
EFT39395	21/05/2025	SOUND BUILDING MAINTENANCE	TRICOLORE - RUST REMOVAL & REPAINTING VERANDAH POSTS & BEAMS	5,445.00	
			TRICOLORE - REPLACE CORRODED VERANDAH STIRRUPS X6, CONCRETE FIX & REINSTATE PAVING	5,280.00	10,725.00
EFT39396	21/05/2025	CYGNET WEST PTY LTD	MANGAMENT FEES 01/06/25 - 31/08/25, POSTAGE & PETTIES 01/06/25 - 31/08/25, SEABED RENT 01/06/25 - 31/08/25	13,583.71	13,583.71
EFT39397	21/05/2025	ABBOTTS WATER FILERS & PUMPS	SUPPLY & INSTALL A NEW WATER CONDITIONER ON THE BORE LINE ABOVE GROUND - EFCP	32,609.50	32,609.50
EFT39398	21/05/2025	J CLARKE	CHSP VOLUNTEER MEAL REIMBURSEMENT 05/05/25	20.00	
			CHSP VOLUNTEER MEAL REIMBURSEMENT 12/05/25	20.00	40.00
EFT39399	21/05/2025	PARKERS WA PTY LTD	SURFACE MOUNT BOLLARDS - FIXED FOR EFCP, SURFACE MOUNT BOLLARDS - REMOVABLE FOR EFCP	3,168.00	3,168.00
EFT39400	21/05/2025	J MASON	REFUND OF OVERPAYMENT OF PARKING FEES - LEEUWIN LAUNCH RAMP 04/05/25	88.20	88.20
EFT39401	21/05/2025	MOORE AUSTRALIA CORPORATE FINANCE (WA) PTY LTD	STRATEGIC ADVISORY SERVICES - AS PER LETTER OF ENGAGEMENT	36,080.00	36,080.00
EFT39402	21/05/2025	S TASSONE	REFUND OF OVERPAYMENT OF PARKING FEES - LEEUWIN LAUNCHING RAMP 20/04/25	98.00	98.00
EFT39403	26/05/2025	D LAMBERT - PATIO LIVING	INFRASTRUCTURE BOND REFUND	3,000.00	3,000.00
EFT39404	26/05/2025	C MAJEKS	INFRASTRUCTURE BOND REFUND	1,500.00	1,500.00
EFT39405	26/05/2025	C MONAHAN	INFRASTRUCTURE BOND REFUND	3,000.00	3,000.00
EFT39406	26/05/2025	N CHAPPELL	INFRASTRUCTURE BOND REFUND	1,500.00	1,500.00
EFT39407	26/05/2025	IPV CONSTRUCTION PTY LTD	INFRASTRUCTURE BOND REFUND	1,500.00	1,500.00
EFT39408	26/05/2025	D HARVEY	INFRASTRUCTURE BOND REFUND	1,500.00	1,500.00
			EFT TOTAL	575,223.54	575,223.54
	Direct Debit - May 2025	Supplier	Description	Inv Amount	EFT
		CBA	INTEREST ADJUSTMENT	0.11	0.11
		WA TREASURY CORP	LOAN	188,352.63	188,352.63
		EXETEL	INTERNET ACCESS	105.00	105.00
		CBA	TRANSACTION FEES	40.39	40.39
		CBA	REJECT RETURN FEE	7.50	7.50
		CBA	STOP PAYMENT FEE X 2	118.40	118.40
		CBA	MERCHANT FEE	330.43	330.43
		CBA	MERCHANT FEE	254.96	254.96
		AMEX	AMEX FEE	52.85	52.85
		NUVEI AUSTRALIA	TILL SIMPLEPAY FEE	679.66	679.99
		SHERRIFS OFFICE	FER FEES	3,268.00	3,268.00
		SUPERCHOICE	EMPLOYEE SUPERANNUATION	60,944.25	60,944.25
		CBA	ACCOUNT SERVICE TRANSACTION FEES	4.50	4.50
		CBA	BPOINT TRANSACTION FEES	46.64	46.64
		CBA	BPAY TRANSACTION FEES	89.39	89.39
				254,294.71	254,295.04
	Credit Cards - May 2025	Supplier	Description	Inv Amount	EFT
		CREDIT CARD - PETER KOCHAN	QR CODE GENERATOR.COM - SUBSCRIPTION	276.22	276.22
			WANENSPAPERS - SUBSCRIPTION	416.00	416.00
			GILBERTS FRESH - CATERING	18.99	18.99
			PTA SMARTRIDER - TOP UP FOR TRANSPORT FEES	40.00	40.00
			OFFICEWORKS - OFFICE EQUIPMENT	394.00	394.00
			OFFICEWORKS - OFFICE EQUIPMENT	134.94	134.94
			FRESH PROVISIONS- CATERING	30.36	30.36
			GILBERTS FRESH - CATERING	164.92	164.92
			INUIT MAILCHIMP - SUBSCRIPTION	111.25	111.25
			SP WILD HIBISCUS - RAP ACTIVITY	74.25	74.25
			STATE LIBRARY OF WA - RAP PHOTOS	100.00	100.00
		CREDIT CARD - GINA TETI	NATIONAL TRUST OF WA - CHSP CLIENT OUTING	42.00	42.00
			GILBERTS FRESH - CATERING	39.08	39.08
			JB HI-FI MYAREE - KARAOKE MICROPHONE FOR CHSP CLIENT ACTIVITY	49.95	49.95
			TERRY WHITE CHEMIST - FIRST AID SUPPLIES FOR VEHICLE	13.48	13.48

		CREDIT CARD - FRASER HENDERSON	NESPRESSO - CATERING	223.68	223.68
			ANNUAL FEE	33.33	33.33
		CREDIT CARD - JANINE MAY	LEEMING IGA - CATERING	103.16	103.16
		CREDIT CARD - ANDREW DRIVER	JB HI-FI MYAREE - PHONE CASE AND PROTECTOR SCREEN	89.91	89.91
				2,079.30	2,079.30
			CREDIT CARD TOTAL		
			Description	GROSS PAY	EFT
			PAYROLL FORTNIGHT ENDING 14/05/25	126,340.52	126,340.52
			PAYROLL FORTNIGHT ENDING 21/05/25	129,920.36	129,920.36
			PAYROLL TOTALS	256,260.88	256,260.88
			AMPOL FUEL CARDS-APRIL 25	4,312.21	4,312.21
			GRAND TOTAL	1,087,858.43	1,087,858.76



Tax Invoice

Need help?

Self Service:
<https://cards.ampol.com.au>

Email:
 ampolcard@ampol.com.au

Call:
 1300 365 096
 Ampol Customer Service:
 8:30am - 6:00pm EST, Mon to Fri

000252
 TOWN OF EAST FREMANTLE
 PO BOX1087
 FREMANTLE WA 6959

Invoice date: 30/04/2025

Your account details

Invoice ref no: 0000949360
 Account no: [REDACTED]

Due date

21/05/2025

Total due Inc GST

\$4,312.21

Your AmpolCard invoice summary

01/04/2025 - 30/04/2025

Description	Product	Quantity	Amount \$ incl GST	GST amount	Total Inc GST \$
FLEET	Unleaded	630.79	948.09	94.82	1,042.91
	Premium 95 A	188.00	314.28	31.43	345.71
	Premium 98 A	55.05	90.84	9.08	99.92
	Premium Diesel A	1,590.68	2,566.98	256.69	2,823.67
	Total for Fleet		3,920.19	392.02	4,312.21
Total			3,920.19	392.02	4,312.21

Breakdown of account summary

Details of fleet transactions processed from 01/04/2025 - 30/04/2025

Invoice date: 30/04/2025

Account no: [REDACTED]

Invoice ref no: 0000949360

Transaction Effective Date	Transaction Number	Customer Total	Customer Total GST
//		0.00	0.00
Total		0.00	0.00

Breakdown of fleet summary

Details of fleet transactions processed from 01/04/2025 - 30/04/2025

Invoice ref no: 0000949360

Account no: [REDACTED]

Invoice date: 30/04/2025

Card details Location	Date	Time	Trans no	Odo reading	Product	Quantity	Unit \$ Inc GST	Amount \$ Inc GST	Tm fee Inc GST	Total \$ Inc GST	GST on supply	GST on trn fee
Domestic 3481												
[REDACTED] 5884 Rego X Crd Holder WORKS												
Ampal Foodary Melville	08/04	10:50	E19825	0	Unleaded	96.33	157.40	151.62	0.00	151.62	13.78	0.00
Card total						96.33		151.62	0.00	151.62	13.78	0.00
Domestic 4063												
[REDACTED] 2506 Rego 1DTJ953 Crd Holder HACC												
Ampal Foodary Fremantle East	10/04	07:21	E7678	104454	Unleaded	38.43	174.18	66.94	0.00	66.94	6.09	0.00
Card total						38.43		66.94	0.00	66.94	6.09	0.00
Domestic 4085												
[REDACTED] 0489 Rego 1GBT981 Crd Holder HACC												
Ampal Foodary South Lake	02/04	12:33	E13474	144953	Unleaded	37.89	178.19	67.52	0.00	67.52	6.14	0.00
Ampal Foodary Melville	08/04	10:14	E19816	145210	Unleaded	24.71	157.40	38.89	0.00	38.89	3.54	0.00
Ampal Foodary Fremantle East	16/04	08:45	E7889	145650	Unleaded	49.05	168.12	82.46	0.00	82.46	7.50	0.00
Ampal Foodary Fremantle East	24/04	07:36	E8116	145915	Unleaded	27.79	168.78	46.90	0.00	46.90	4.26	0.00
Ampal Foodary Fremantle East	29/04	17:15	E8299	146175	Unleaded	26.30	151.40	39.82	0.00	39.82	3.62	0.00
Card total						165.74		275.59	0.00	275.59	25.06	0.00
Domestic 4088												
[REDACTED] 0467 Rego 1GCG228 Crd Holder HACC												
Ampal Foodary Fremantle East	31/03	11:58	E7329	196265	Unleaded	21.92	164.40	36.04	0.00	36.04	3.28	0.00
Ampal Foodary Fremantle East	03/04	08:53	E7443	196429	Unleaded	23.01	179.06	41.20	0.00	41.20	3.75	0.00
Ampal Foodary Fremantle East	07/04	13:25	E7584	196645	Unleaded	25.76	162.40	41.83	0.00	41.83	3.80	0.00
Ampal Foodary O'Connor	09/04	09:24	E20040	196783	Unleaded	17.28	171.40	29.62	0.00	29.62	2.69	0.00
Ampal Foodary Fremantle East	14/04	12:01	E7814	197009	Unleaded	30.05	154.40	46.40	0.00	46.40	4.22	0.00
Ampal Foodary Fremantle East	16/04	15:01	E7899	197210	Unleaded	23.72	168.12	39.88	0.00	39.88	3.63	0.00
Ampal Foodary Fremantle East	24/04	08:36	E8124	197389	Unleaded	23.35	168.78	39.41	0.00	39.41	3.58	0.00
Card total						165.09		274.98	0.00	274.98	24.95	0.00

Card details Location	Date	Time	Trans no	Old reading	Product	Quantity	Unit \$ Inc GST	Amount \$ Inc GST	Tm fee Inc GST	Total \$ Inc GST	GST on supply	GST on trn fee
Domestic 4089												
0476 Rego 1GCG227 Crd Holder HACC												
Ampol Foodary Fremantle East	01/04	16:15	E7392	109482	Premium 95 A	39.50	172.40	68.10	0.00	68.10	6.19	0.00
Ampol Foodary Fremantle East	03/04	15:12	E7459	109873	Premium 95 A	30.17	196.07	59.15	0.00	59.15	5.38	0.00
Ampol Foodary Fremantle East	09/04	15:03	E7662	110208	Premium 95 A	47.56	199.26	91.91	0.00	91.91	8.36	0.00
Ampol Foodary Fremantle East	14/04	14:10	E7820	110442	Premium 98 A	34.50	177.40	61.20	0.00	61.20	5.56	0.00
Ampol Foodary Fremantle East	16/04	15:24	E7903	110566	Premium 95 A	18.32	185.33	33.95	0.00	33.95	3.09	0.00
Ampol Foodary Melville	22/04	11:09	E21103	110728	Premium 95 A	25.59	167.40	42.84	0.00	42.84	3.89	0.00
Ampol Foodary Fremantle East	24/04	14:44	EB139	110923	Premium 95 A	26.86	185.26	49.76	0.00	49.76	4.52	0.00
Ampol Foodary Fremantle East	28/04	14:27	EB239	111094	Premium 98 A	20.55	188.40	38.72	0.00	38.72	3.52	0.00
Card total						243.05		445.63	0.00	445.63	40.51	0.00
Domestic 4091												
6959 Rego 1GDV315 Crd Holder												
Ampol Foodary Fremantle East	17/04	14:48	E7947	70536	Premium Diesel A	66.73	174.23	116.26	0.00	116.26	10.57	0.00
Card total						66.73		116.26	0.00	116.26	10.57	0.00
Domestic 5002												
7015 Rego 1GKM815 Crd Holder WORKS												
Ampol Foodary Fremantle East	07/04	11:14	E7578	71789	Premium Diesel A	81.41	182.90	148.90	0.00	148.90	13.54	0.00
Ampol Foodary Fremantle East	28/04	11:32	E8225	72302	Premium Diesel A	87.28	174.99	152.73	0.00	152.73	13.88	0.00
Card total						168.69		301.63	0.00	301.63	27.42	0.00
Domestic 5007												
4047 Rego 1GPJ542 Crd Holder WORKS												
Ampol Foodary Fremantle East	03/04	06:57	E7433	373	Premium Diesel A	13.32	183.49	24.44	0.00	24.44	2.22	0.00
Ampol Foodary Fremantle East	04/04	07:08	E7476	376	Premium Diesel A	12.74	183.00	23.31	0.00	23.31	2.12	0.00
Ampol Foodary Fremantle East	11/04	07:02	E7709	378	Premium Diesel A	9.22	177.70	16.38	0.00	16.38	1.49	0.00
Card total						35.28		64.13	0.00	64.13	5.83	0.00

Card details Location	Date	Time	Trans no	Old reading	Product	Quantity	Unit \$ Inc GST	Amount \$ Inc GST	Tm fee Inc GST	Total \$ Inc GST	GST on supply	GST on tm fee
Domestic 5008												
[REDACTED] 8765 Rego 1GGD688 Crd Holder GARDENS												
Ampol Foodary Fremantle East	16/04	07:52	E7887	63035	Premium Diesel A	71.56	174.96	125.20	0.00	125.20	11.38	0.00
Card total						71.56		125.20	0.00	125.20	11.38	0.00
Domestic 5009												
[REDACTED] 1945 Rego 1GGJ387 Crd Holder RANGERS SERVICES												
Ampol Foodary Melville	08/04	10:56	E19828	98802	Premium Diesel A	75.80	177.90	134.85	0.00	134.85	12.26	0.00
Ampol Foodary Fremantle East	29/04	14:31	E8294	99426	Premium Diesel A	73.01	174.97	127.74	0.00	127.74	11.61	0.00
Card total						148.81		262.59	0.00	262.59	23.87	0.00
Domestic 5020												
[REDACTED] 3076 Rego 1HMC350 Crd Holder WORKS												
Ampol Foodary Fremantle East	16/04	07:13	E7886	38295	Premium Diesel A	112.51	174.96	196.84	0.00	196.84	17.89	0.00
Card total						112.51		196.84	0.00	196.84	17.89	0.00
Domestic 5021												
[REDACTED] 3159 Rego 1HLR064 Crd Holder WORKS												
Ampol Foodary Fremantle East	10/04	10:05	E7686	22202	Premium Diesel A	3.56	179.56	6.39	0.00	6.39	0.58	0.00
Ampol Foodary Fremantle East	10/04	10:12	E7687	22203	Premium Diesel A	48.91	179.56	87.82	0.00	87.82	7.98	0.00
Card total						52.47		94.21	0.00	94.21	8.56	0.00
Domestic P5016												
[REDACTED] 7106 Rego 1GYB393 Crd Holder												
Ampol Foodary Fremantle East	17/04	12:03	E7933	929	Premium Diesel A	29.87	174.23	52.04	0.00	52.04	4.73	0.00
Card total						29.87		52.04	0.00	52.04	4.73	0.00
Domestic P5018												
[REDACTED] 7406 Rego 1HHZ552 Crd Holder												
Ampol Foodary Fremantle East	31/03	08:27	E7314	89789	Premium Diesel A	50.11	182.27	91.34	0.00	91.34	8.30	0.00
Ampol Foodary Fremantle East	03/04	08:19	E7440	90063	Premium Diesel A	54.76	183.49	100.48	0.00	100.48	9.13	0.00
Ampol Foodary Fremantle East	07/04	08:22	E7566	90294	Premium Diesel A	40.87	182.90	74.75	0.00	74.75	6.80	0.00
Ampol Foodary Fremantle East	06/04	15:30	E7617	90547	Premium Diesel A	40.53	182.00	73.76	0.00	73.76	6.71	0.00
Ampol Foodary Fremantle East	10/04	08:29	E7679	90728	Premium Diesel A	23.62	179.56	42.41	0.00	42.41	3.86	0.00

Card details Location	Date	Time	Trans no	Old reading	Product	Quantity	Unit \$ Inc GST	Amount \$ Inc GST	Tm fee Inc GST	Total \$ Inc GST	GST on supply	GST on trn fee
Ampol Foodary Fremantle East	14/04	08:19	E7796	90938	Premium Diesel A	51.31	176.18	90.40	0.00	90.40	8.22	0.00
Ampol Foodary Fremantle East	15/04	08:30	E7845	91070	Premium Diesel A	19.22	175.54	33.74	0.00	33.74	3.07	0.00
Ampol Foodary Fremantle East	15/04	15:36	E7876	91187	Premium Diesel A	16.19	175.54	28.42	0.00	28.42	2.59	0.00
Ampol Foodary Fremantle East	17/04	08:19	E7920	91330	Premium Diesel A	31.70	174.23	55.23	0.00	55.23	5.02	0.00
Ampol Foodary Fremantle East	23/04	08:17	E8099	91536	Premium Diesel A	29.87	174.50	52.12	0.00	52.12	4.74	0.00
Ampol Foodary Fremantle East	28/04	08:21	E8215	91780	Premium Diesel A	50.54	174.99	88.44	0.00	88.44	8.04	0.00
Ampol Foodary Fremantle East	29/04	08:29	E8254	91960	Premium Diesel A	-28.41	-174.97	-49.71	0.00	-49.71	-4.52	0.00
Ampol Foodary Fremantle East	29/04	08:29	E8254	91960	Premium Diesel A	28.41	174.97	49.71	0.00	49.71	4.52	0.00
Ampol Foodary Fremantle East	29/04	08:32	E8259	91960	Premium Diesel A	28.41	174.97	49.71	0.00	49.71	4.52	0.00
Card total						437.13		780.80	0.00	780.80	70.99	0.00
Domestic P5025												
5727 Rego 1IEM002 Crd Holder OPERATIONS												
Ampol Foodary Fremantle East	15/04	07:51	E7841	19363	Premium Diesel A	62.29	175.54	109.34	0.00	109.34	9.94	0.00
Card total						62.29		109.34	0.00	109.34	9.94	0.00
Domestic P5026												
7100 Rego 1IDR863 Crd Holder CHSP												
Ampol Foodary Fremantle East	03/04	14:02	E7456	12371	Unleaded	22.86	179.06	40.93	0.00	40.93	3.72	0.00
Ampol Foodary Fremantle East	09/04	08:13	E7645	12677	Unleaded	20.50	176.18	36.12	0.00	36.12	3.28	0.00
Ampol Foodary Fremantle East	15/04	16:47	E3163	12965	Unleaded	22.46	150.40	33.78	0.00	33.78	3.07	0.00
Ampol Foodary Fremantle East	28/04	11:45	E8230	13270	Unleaded	22.71	165.40	36.57	0.00	36.57	3.32	0.00
Card total						87.93		147.40	0.00	147.40	13.39	0.00
Domestic P5027												
7118 Rego 1IDR864 Crd Holder CHSP												
Ampol Foodary Fremantle East	01/04	16:44	E2907	14530	Unleaded	15.01	155.40	23.33	0.00	23.33	2.12	0.00
Ampol Foodary Fremantle East	07/04	14:34	E7588	14813	Unleaded	20.97	162.40	34.06	0.00	34.06	3.10	0.00
Ampol Foodary Fremantle East	11/04	14:54	E3083	0	Unleaded	20.69	171.67	35.52	0.00	35.52	3.23	0.00
Ampol Foodary Fremantle East	28/04	08:16	E8214	15609	Unleaded	20.60	165.40	34.07	0.00	34.07	3.10	0.00
Card total						77.27		126.98	0.00	126.98	11.55	0.00

Card details Location	Date	Time	Trans no	Old reading	Product	Quantity	Unit \$ Inc GST	Amount \$ Inc GST	Tm fee Inc GST	Total \$ Inc GST	GST on supply	GST on trn fee
Domestic P5028												
8902 Rego 11FJ786 Crd Holder RANGERS												
Ampol Foodary Fremantle East	05/04	15:05	E2975	12365	Premium Diesel A	48.68	182.90	89.04	0.00	89.04	8.09	0.00
Ampol Foodary Fremantle East	09/04	08:37	E7646	12515	Premium Diesel A	20.49	180.97	37.08	0.00	37.08	3.37	0.00
Ampol Foodary Fremantle East	12/04	14:34	E7762	12686	Premium Diesel A	24.40	176.18	42.99	0.00	42.99	3.91	0.00
Ampol Foodary Fremantle East	16/04	14:03	E7897	12900	Premium Diesel A	28.18	174.96	49.30	0.00	49.30	4.48	0.00
Ampol Foodary Fremantle East	19/04	14:34	E8014	13097	Premium Diesel A	25.04	174.19	43.62	0.00	43.62	3.97	0.00
Ampol Foodary Fremantle East	23/04	13:50	E8105	13341	Premium Diesel A	27.26	174.50	47.57	0.00	47.57	4.32	0.00
Ampol Foodary Fremantle East	27/04	06:55	E8186	13500	Premium Diesel A	19.34	174.99	33.84	0.00	33.84	3.08	0.00
Card total						193.99		343.44	0.00	343.44	31.22	0.00
Domestic P5029												
7833 Rego 11LA738 Crd Holder OPERATIONS												
Ampol Foodary Fremantle East	02/04	14:05	E7423	123	Premium Diesel A	29.20	182.84	53.39	0.00	53.39	4.85	0.00
Ampol Foodary Fremantle East	10/04	10:34	E7688	130	Premium Diesel A	31.96	179.56	57.39	0.00	57.39	5.22	0.00
Ampol Foodary Fremantle East	15/04	07:07	E7837	1347	Premium Diesel A	17.86	175.54	31.35	0.00	31.35	2.85	0.00
Ampol Foodary Fremantle East	23/04	06:47	E8093	1420	Premium Diesel A	28.12	174.50	49.07	0.00	49.07	4.46	0.00
Ampol Foodary Fremantle East	29/04	08:13	E8252	1476	Premium Diesel A	24.51	174.97	42.88	0.00	42.88	3.90	0.00
Card total						131.65		234.08	0.00	234.08	21.28	0.00
Domestic P5030												
8037 Rego 11LA993 Crd Holder OPERATIONS												
Ampol Foodary Fremantle East	01/04	11:27	E2898	24	Premium Diesel A	25.36	182.65	46.32	0.00	46.32	4.21	0.00
Card total						25.36		46.32	0.00	46.32	4.21	0.00
Domestic P5032												
6608 Rego 11MN445 Crd Holder OPERATIONS												
Ampol Foodary Fremantle East	14/04	14:18	E7821	400	Premium Diesel A	54.94	176.18	96.79	0.00	96.79	8.80	0.00
Card total						54.94		96.79	0.00	96.79	8.80	0.00

13.12 CLIMATE ACTION REFERENCE GROUP - TERMS OF REFERENCE 2025

Report Reference Number	OCR-3512
Prepared by	Grace Ferraz, Sustainability Officer
Supervised by	Fraser Henderson, Executive Manager of Regulatory Services
Meeting date	Tuesday, 17 June 2025
Voting requirements	Simple Majority
Documents tabled	Nil

Attachments

1. Climate Action Reference Group – Terms of Reference 2025
2. Climate Action Reference Group Guidelines

PURPOSE

The purpose of this report is to present the updated (2025) Terms of Reference (TOR) and accompanying Guidelines for the Climate Action Reference Group (CARG) for Council's consideration. The CARG provides community insight and input to support the implementation of the Town's Climate Emergency Strategy (CES) and Climate Emergency Action Plan (CEAP). Together, these documents guide the Town's response to climate change through mitigation and adaptation initiatives.

The 2025 update includes some administrative and structural changes to enhance the group's efficiency and alignment with Town processes. These changes include an updated approach to agenda setting and record keeping. A designated Town officer will coordinate meeting agendas and record key actions. While formal minutes will no longer be maintained, a summary of attendance and an Appendix of Action Items will be compiled after each meeting to guide ongoing work and inform subsequent meetings.

The updated TOR also refines the group's responsibilities, including assisting the Town with prioritising and costing CEAP actions for inclusion in the Long Term Financial Plan, as outlined in the revised Responsibility 4.2 clause.

Additionally, to support effective practice, the revised TOR is accompanied by the CARG Guidelines, which provide practical guidance on planning processes, working groups, funding considerations, and terminology. The Guidelines are intended to complement, not override, the Terms of Reference or members' letters of appointment.

EXECUTIVE SUMMARY

The CARG is an established, community led advisory group that provides input to support the Town's climate emergency response. The CARG plays a key role in informing the development and implementation of the Town's CES and CEAP – part of a three step strategic framework adopted by the Town to address climate change.

The CES sets the vision, high level strategic objectives, and guiding framework for both Council and the community to move beyond business as usual in mitigating and adapting to the impacts of climate change. Developed in collaboration with CARG, elected members and staff, it provides the foundation for the more detailed CEAP, which outlines programs, projects, and costed actions to deliver on the CES objectives.

Through regular meetings and ongoing consultation, CARG members share ideas, local knowledge, and feedback to assist the Town in identifying and prioritising actions that reduce greenhouse gas emissions and support the community in responding to climate challenges. The updated (2025) Terms of Reference and companioned Guidelines, formalise the ongoing role of CARG within this strategic framework.

BACKGROUND

On 19 November 2019, at the Ordinary Council Meeting, the Town of East Fremantle formally recognised the Climate Emergency, committing to urgent action across all levels of government to minimise the impacts of climate change. In response to strong community advocacy at the Annual Electors' Meeting on 17 March 2020, the Town committed to develop a CES and an associated CEAP.

To guide this process and ensure meaningful community involvement, Council then established the Climate Action Reference Group (CARG) in mid 2020 as a community led advisory group. Then on 16 June 2020, Council adopted the initial Terms of Reference for the group and authorised the CEO to call for nominations. Expressions of Interest were released on 18 June 2020, and by 18 August 2020, Council had formally appointed a group of community representatives and subject matter experts to form the inaugural CARG. The group also includes elected members and Town staff.

Since its establishment, the CARG has played a pivotal role in shaping the Town's climate response. In April 2021, CARG presented draft Strategic Objectives to Council, which were publicly advertised and formally endorsed in July 2021. These objectives formed the foundation of the CES 2022–2032, which was developed by the Town with input from CARG, elected members and staff. The CEAP 2023–2033 was next prepared to detail specific actions and projects to implement the strategic goals outlined in the CES.

The updated 2025 Terms of Reference reflect the group's ongoing advisory function to support effective and consistent operation. The Terms of Reference are accompanied by the recently developed CARG Guidelines, a companion document providing practical guidance on areas such as planning, consultation, working groups, funding, and procurement. These Guidelines are intended to complement, not override, the Terms of Reference or members' letters of appointment.

CONSULTATION

The updated (2025) Terms of Reference for the Climate Action Reference Group (CARG) have been developed in collaboration with current CARG members, including elected members, and Town officers. This process included a review of the group's evolving role in supporting the implementation of the Town's Climate Emergency Strategy (CES) and Climate Emergency Action Plan (CEAP).

Feedback was sought from CARG members to ensure the Terms of Reference accurately reflect the group's function and needs. Additionally, the accompanying CARG Guidelines were developed by the group to provide practical clarity on aspects such as planning, consultation processes, working groups, funding, procurement considerations, and key definitions. These Guidelines are intended to support consistent and effective procedure and should be read in conjunction with the Terms of Reference and members' letters of appointment.

Once endorsed by Council, the updated Terms of Reference and Guidelines will be made publicly available to inform the community and encourage participation in CARG initiatives.

STATUTORY ENVIRONMENT

Nil

POLICY IMPLICATIONS

Not applicable.

FINANCIAL IMPLICATIONS

There are no financial implications as resulting from the Terms of Reference review.

STRATEGIC IMPLICATIONS

The updated Terms of Reference for the Climate Action Reference Group (CARG) align with the Town of East Fremantle's adopted strategic frameworks and priorities relating to climate action and sustainability as follows:

- **Climate Emergency Strategy (CES)** – The CES establishes the Town's vision and strategic objectives for responding to the climate emergency. CARG contributes to this framework by providing community insight and supporting the transition beyond business as usual.
- **Climate Emergency Action Plan (CEAP)** – The CEAP outlines specific programs, projects and costed actions to implement the CES. CARG plays an advisory role in refining and prioritising these initiatives in collaboration with Town officers and the community.
- **Strategic Community Plan 2017–2027** – The Strategic Community Plan is the Town's highest order planning and strategy document that sets the Town's policy and corporate objectives. The following priority refers to climate change and improvement for the town:
 - **Strategic Priority 4: Natural Environment**
 - 4.3: *Acknowledge the change in our climate and understand the impact of those changes*
 - 4.3.1: *Improve systems and infrastructure standards to assist with mitigating climate change impacts*

The updated Terms of Reference (2025) and supporting Guidelines strengthen CARG's ability to operate effectively, ensuring alignment with the Town's long term strategic direction, goals and commitment to genuine community involvement in addressing climate change.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
Ensure that governance is in place for CARG	Unlikely (2)	Minor (2)	Moderate (5-9)	REPUTATIONAL Unsubstantiated, low impact, low profile or 'now news' item	Accept Risk

RISK MATRIX

Consequence Likelihood		Insignificant	Minor	Moderate	Major	Extreme
		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	5
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

Not applicable.

COMMENT

The updated 2025 Terms of Reference (TOR) for the Climate Action Reference Group (CARG) have been prepared to reflect the group's evolving role in supporting the implementation of the Town's Climate Emergency Strategy (CES) and Climate Emergency Action Plan (CEAP). The revised TOR clarifies responsibilities, meeting procedures, and administrative processes to improve the group's overall function and alignment with the Town's practices.

Key updates include a new approach to meeting coordination and record keeping. A designated Town officer will now be responsible for preparing meeting agendas and recording attendance and actions. Formal minutes will no longer be maintained. Instead, a summary of attendance and an Appendix of Action Items will be gathered following each meeting to support ongoing work and inform future discussions and meetings. The usual agenda structure has also been reorganised to better support collaboration that is outcome focused.

Responsibility 4.1 has been updated to reflect the group's expanded role in assisting with prioritising and costing CEAP actions for potential inclusion in the Town's Long Term Financial Plan.

To further support the effective operation of the group, a companion document, the CARG Guidelines, has also been developed. These Guidelines provide practical detail regarding consultation processes, working groups, planning timelines, funding and procurement considerations, and key definitions. The Guidelines are intended to complement the Terms of Reference and will be reviewed as needed to reflect future operational requirements.

The proposed updates have been developed in consultation with CARG members, elected members and Town officers. Feedback from the review process has helped shape a more structured framework to support the group's ongoing role in the Town's climate action work.

CONCLUSION

The updated 2025 Terms of Reference for the Climate Action Reference Group (CARG), along with the supporting Guidelines, offer a clear and current framework to support the ongoing function of the group. Adopting these documents will continue to support CARG to contribute meaningfully to the Town's CEAP and CES, while promoting consistent governance and day to day operations.

13.12 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

OFFICER RECOMMENDATION:

That Council:

1. adopts the updated 2025 Terms of Reference for the CARG, as attached to this report.
2. adopts the supporting CARG Guidelines as a companion document to the Terms of Reference, to provide procedural guidance for the effective operation of the group.
3. requests the Chief Executive Officer to make the updated Terms of Reference and Guidelines publicly available and communicate the updates to current CARG members and the wider community.

REPORT ATTACHMENTS

Attachments start on the next page



Climate Action Reference Group - Terms of Reference

1.0 Purpose

The purpose of these Terms of Reference is to establish the framework, roles, and responsibilities of the Climate Action Reference Group (CARG), ensuring clear guidelines for its operation, membership, and contribution to the Town of East Fremantle's climate action initiatives.

2.0 Introduction

On 19 November 2019, the Town of East Fremantle formally recognised the Climate Emergency during an Ordinary Council meeting, calling for action across all levels of government to address the impacts of climate change. Following the Annual Electors Meeting on 17 March 2020, the Town resolved to establish the East Fremantle CARG to assist in the development and implementation of the:

- Climate Emergency Strategy 2022-2032 (CES);
- and the Climate Emergency Action Plan 2023-2033 (CEAP).

The CES, comprising of seven Strategic Objectives, was adopted by the Council in March 2022. The CEAP, outlines specific actions to be undertaken by 2030, and was endorsed by the Council in August 2023. CARG has played a crucial role in providing professional and community input on climate and sustainability issues, fostering a collaborative relationship between the Town and the group based on mutual respect and a shared commitment to addressing climate change.

The Town seeks to empower the local community through the CES and CEAP, with CARG serving as community champions. CARG acts as a conduit between the Town and the community, presenting local challenges and opportunities related to climate change and driving measurable outcomes as outlined in the CES and CEAP.

To support the effective operation of the Group, the **CARG Guidelines** provide procedural guidance on the day-to-day functioning of CARG. This includes details on planning, consultation processes, working groups, funding and procurement considerations, and key definitions. The Guidelines do not override this Terms of Reference or members' letters of appointment and should be read as a companion document to support consistent and effective practice.

3.0 Membership

This section outlines the composition of CARG, including criteria for membership and the roles of different stakeholders.

Council CARG Membership:

- 3.1 Up to three (3) elected members will provide guidance to the group, with one elected member serving as Chair of CARG.
- 3.2 The Town's CEO and/or a designated proxy.
- 3.3 Up to ten (10) community members, relevant industry professionals, or subject matter experts who will assist in implementing the actions outlined in the CES and CEAP and supporting associated community initiatives.
- 3.4 East Fremantle employees to act as technical advisor to the group as required.

Vacancies for CARG members will be advertised on the Town's various media platforms for a minimum of fourteen (14) days. A report will then be prepared for Council, and the selection and appointment will be made by the Council. Community representatives must live, work, or have an active interest in the Town of East Fremantle, unless otherwise appointed by Council for their specialised services or expertise.

Positions are voluntary, and no meeting fees are paid; however, refreshments will be provided at Town-run meetings.

4.0 Responsibilities

This section details the key duties and responsibilities of CARG members in supporting climate action within the Town of East Fremantle.

The responsibilities of CARG include:

- 4.1 Providing a forum for discussing climate change issues and needs specific to the Town of East Fremantle.
- 4.2 Offering advice, recommendations, and assistance to Council in executing the actions and solutions to mitigate and adapt to climate change, as detailed in both the CES and CEAP and assist the Town with costing and prioritising CEAP actions for inclusion in the Town's Long Term Financial Plan.
- 4.3 Identifying and sharing relevant research or documents as determined by the Reference Group
- 4.4 members.
- 4.5 Representing the community by providing feedback, advice, and opinions on the Town's climate-related initiatives.
- 4.6 Acting as leaders within the community on climate issues, supporting both the local and broader community.
- 4.7 Representing CARG at community events when appropriate.

5.0 Powers of the Climate Action Reference Group

This section defines the scope of authority and limitations of CARG as an advisory group for the Town. CARG is an informal working group appointed by Council and does not possess executive powers or authority to direct Council actions or implement actions within areas where the CEO holds responsibility. CARG does not have delegated decision-making or financial responsibilities.

- 5.1 CARG is not involved in the Town's day-to-day functions and will meet solely to discuss actions listed in the CES and CEAP.
- 5.2 Members of the group have the same rights as all community members to raise concerns through the appropriate Council channels.

- 5.3 Members of CARG are not authorised to post material (social or otherwise) on behalf of the Town unless expressly requested by the Town. Members may engage with the media individually but not as representatives of the Reference Group.

6.0 Expertise

This section describes the qualifications and experience required for CARG members, including industry and community representatives.

Subject Matter Experts Must:

- 6.1 Demonstrate experience and knowledge in one or more areas of environmental sustainability or climate change.
- 6.2 Have strong connections to the local community.
- 6.3 Have the ability to work collaboratively to achieve objectives in a team environment.

Community Representatives Must:

- 6.4 Demonstrate an interest in and/or experience or knowledge of one or more areas of environmental sustainability or climate change.
- 6.5 Have strong connections to the local community
- 6.6 Have the ability to work collaboratively within a team environment to achieve desired objectives.

7.0 Meetings

This section outlines the meeting schedule, procedures, and requirements for CARG, including agenda setting and quorum.

- 7.1 CARG will meet quarterly, with additional meetings scheduled as needed.
- 7.2 Meetings can be attended in person or via video conference.
- 7.3 Members of the CARG may request that items related to the core business of the group be placed on the agenda.
- 7.4 A Town of East Fremantle employee will coordinate the agenda and record actions. Instead, a summary record of attendance and an Appendix of Action Items will be compiled following each meeting and used to support ongoing work by CARG members and the Town and inform the next meeting that follows.
- 7.5 The typical agenda meeting will include:
 - 7.5.1 Welcome & Acknowledgement of Country
 - 7.5.2 Schedule of Meetings
 - 7.5.3 Record of Attendance
 - 7.5.4 General Updates
 - 7.5.5 Standing Items
 - 7.5.6 Upcoming Events and Past Events
 - 7.5.7 Other Business
 - 7.5.8 Close (including Appendix of Actions to be undertaken)

- 7.6 A quorum requires at least one (1) Councillor and 50% of active Reference Group members. A Town of East Fremantle employee is responsible for recording attendance and maintaining a simple record of agreed actions following each meeting. This includes:
- 7.6.1 The names of those present at the meeting.
 - 7.6.2 A list of action items agreed to by CARG members and/or Town staff.
 - 7.6.3 Any agreements or conclusions reached and any recommendations to be forwarded to the Council or a Committee meeting by a Council Member or Officer.
- 7.7 For a decision to be passed as a recommendation from CARG, a majority vote must be carried at the meeting. Voting is one vote per member, including Councillors, with a casting vote given to the Chair. Town staff act as technical advisors and do not have voting rights within the Reference Group.

8.0 Consultation

The CARG Chair, supported by other elected members on CARG members and the Town Administration, shall actively seek consultation with CARG on all actions, solutions, feedback, opinions, activities, and discussions related to the CEAP that the Council is progressing.

The Town Administration may provide CARG with opportunities to review documents relevant to the intent of the CES.

These CEAP items may be raised during a scheduled CARG meeting or, if necessary, outside of a planned meeting by the CARG Chair (or their proxy) to the broader CARG group. The CARG Chair and the Town Administration will review these items to identify those that are materially unchanged from the CEAP and do not require further CARG consultation.

CARG members will collectively discuss the consultation item and nominate a spokesperson from among their members. The nominated individual will gather input from other CARG volunteers, resolve comments, and communicate the agreed response in writing to the CARG Chair.

To facilitate consultation and ensure effective participation by all CARG volunteers, email 'circular resolutions' may be used. The subject line of such emails should include the topic, reference to the CEAP action item(s), the issue under discussion, reference material, the required action, and the deadline for comments.

Should CARG members require additional information from the Council, this will be obtained through the CARG Chair.

CARG members shall not communicate directly with Elected Members or Town of East Fremantle employees regarding matters outside the CES and the CEAP in their capacity as CARG members.

9.0 Strategic Alignment

- 9.1 The tasks and actions undertaken by CARG members will support the Town of East Fremantle in achieving the actions and outcomes in the CES and CEAP and will also assist in completing the following objectives outlined in the Strategic Community Plan 2017-2027:

Strategic Priority 4: Natural Environment

4.3 Acknowledge the changing climate and understand the impact of those changes.

4.3.1 Improve systems and infrastructure standards to mitigate climate change impacts.

10.0 Code of Conduct

10.1 Members of the Reference Group are bound by the Council's Code of Conduct and Media Policy 4.4.1, which applies to all Town volunteers.



Town of East Fremantle Climate Action Reference Group Guidelines

Introduction

On the 19th of November 2019 at the Ordinary Council meeting, the Town of East Fremantle recognised the Climate Emergency and subsequently formed a Climate Action Reference Group (CARG) to assist Council with:

1. Preparing a Climate Emergency Strategy (CES) 2022-2032;
2. Preparing a Climate Emergency Action Plan (CEAP) 2023-2033;
3. Implementing the CEAP.

CARG members consist of community Volunteers, Councillors and Town of East Fremantle employees.

One of the CARG Councillors acts as the Chair and focal point aided by Town Administration.

Community Volunteers are appointed by Council and are bound by their appointment letter and the CARG Terms of Reference.

The purpose of these Guidelines is to provide procedural guidance and do not duplicate or override Volunteers' letters of appointment or the CARG Terms of Reference.

Planning

Action items from the CEAP are progressed with Council Reports instigated from Council's integrated planning and budgeting process in preparation of the Corporate Business Plan and the annual budget.

The CARG Chair or delegate will advise CARG at the planned meetings dates the status of the CEAP items that will be progressed in that year.

Consultation

The CARG Chair with support from the other CARG Councillors and the Town Administration, will actively seek to consult with CARG and CARG Volunteers in all CEAP related actions, solutions, feedback, opinion, activities, discussions, support etc for CEAP related actions that the Council are progressing. The Town Administration may provide an opportunity to the CARG to review relevant documents that contribute to the intent of the CES.

These CEAP items may be raised at a planned CARG meeting or raised outside of a planned meeting by the CARG Chair (or proxy) to the wider CARG group. The items will be reviewed by the CARG Chair and the Town Administration to highlight which items are materially unchanged from the CEAP and do not require further CARG consultation.

CARG Volunteers will collectively discuss consultation items and nominate one of their members to act as the spokesperson. The nominated CARG person will seek input from other CARG Volunteers and resolve comments before communicating the agreed response in writing to the CARG Chair.

To assist with consultation and the effective involvement of all the CARG Volunteers, CARG Volunteers can use email 'circular resolutions' with the topic in the email subject line, reference to the CEAP action item(s), the issue under discussion, reference material, the action required and the close off date for comments.

In the event CARG Volunteers require additional information from Council this will be obtained via the CARG Chair.



Town of East Fremantle Climate Action Reference Group Guidelines

CARG Volunteers will not communicate directly with Elected Members or Town of East Fremantle employees regarding other matters outside the CES and the CEAP in their capacity as CARG members.

CARG Working Groups

In assisting the Council progress action items in the CEAP, CARG community volunteers may decide to undertake community activities under the auspices of CARG and with the support of Council. This may involve additional community volunteers and the formation of Working Groups to address particular action item(s).

As an example, strategic objective #1 in the CEAP covers Energy, including energy efficiency and electrification of homes and businesses. CARG Volunteers have formed an “Electrify 6158” Working Group to advance that strategic objective.

The “Electrify 6158” name takes advantage of the brand and material provided by Rewiring Australia under their Electrify Everything Australian campaign. CARG community volunteer members shall comply with Rewiring Australia’s terms of use associated with Rewiring Australia’s resources.

Other CARG Working Groups may be formed with the approval of CARG to progress other strategic objectives or individual actions in the CEAP.

Funding and Procurement

Requests for funding of CARG activities will be directed to the Town Administration in support of the CARG Chair for review and approval via the Council’s established policies. Subsequent procurement activities for approved expenditure items will also follow Council guidelines.

Definitions

CARG – Climate Action Reference Group as defined via the Council website

Chair – CARG Chair as appointed by Council

CEAP - Climate Emergency Action Plan as published on the Council website

CES - Climate Emergency Strategy as published on the Council website

Council – Town of East Fremantle Council as published on the Council website

Elected Members – Elected officials as published on the Council website

Rewiring Australia – refer <https://www.rewiringaustralia.org/>

Terms of Reference – CARG terms of reference as published on the [Council website](#)

Volunteers – Community volunteers appointed by Council to be part of CARG

Working Group – A sub-set of CARG Volunteers and other volunteers formed to progress a CEAP objective or action item

13.13 CLIMATE ACTION REFERENCE GROUP (CARG) EXPRESSIONS OF INTEREST

Report Reference Number	OCR-3503
Prepared by	Grace Ferraz, Sustainability Officer
Supervised by	Fraser Henderson, Executive Manager Regulatory Services
Meeting date	Tuesday, 17 June 2025
Voting requirements	Simple Majority
Documents tabled	Nil
Attachments	

1. Summary of Applicants for Climate Action Reference Group (Confidential)
2. Expressions of Interest – Nine Submissions Received (Confidential)

PURPOSE

The purpose of this report is to seek Council approval to call Expressions of Interest (EOIs) to fill three (3) vacant positions on the Climate Action Reference Group (CARG). CARG is a community led advisory group that provides input to support the implementation of the Town's Climate Emergency Strategy (CES) and Climate Emergency Action Plan (CEAP). These documents help guide the Town's efforts to reduce greenhouse gas emissions, strengthen climate resilience, and involve the community in local climate action.

The Terms of Reference (TOR) of the CARG require for up to ten (10) community and subject matter expert members be selected, with seven (7) currently appointed. Calling for EOIs will help ensure the group continues to reflect a broad range of community views and has the capacity to support the Town's climate work.

EXECUTIVE SUMMARY

The CARG is an established, community led advisory group formed in 2020 to support the Town's response to the recognised Climate Emergency. CARG provides input to guide the implementation of the Town's CES and CEAP, key strategic documents that set out the Town's approach to, reducing greenhouse gas emissions, building community resilience, and adapting to the impacts of climate change.

The group brings together community members, subject matter experts, elected members and staff to identify priorities, actions and local projects that progress the Town's climate goals. Through CARG's advisory role, the group helps build community capacity and ensures local knowledge and values assist in shaping climate initiatives.

There are currently seven (7) appointed members, with up to ten (10) positions available under the Terms of Reference. This report recommends opening a new round of Expressions of Interest (EOIs) to fill the three (3) vacant positions and ensure continued representation and input into the Town's climate action efforts.

BACKGROUND

On 19 November 2019, at the Ordinary Council Meeting, the Town of East Fremantle formally recognised the Climate Emergency, committing to urgent action across all levels of government to minimise the impacts of climate change. In response to strong community advocacy at the Annual Electors' Meeting on 17 March 2020, the Town committed to develop a CES and an associated CEAP.

To guide this process and ensure meaningful community involvement, Council established the Climate Action Reference Group (CARG) in mid 2020 as a community led advisory group. Then on 16 June 2020, Council adopted the initial Terms of Reference for the group and authorised the CEO to call for nominations. Expressions of Interest were

released on 18 June 2020, and by 18 August 2020, Council had formally appointed a group of community representatives and subject matter experts to form the inaugural CARG. The group also includes elected members and Town staff.

Since its establishment, the CARG has played a pivotal role in shaping the Town's climate response. In April 2021, CARG presented draft Strategic Objectives to Council, which were publicly advertised and formally endorsed in July 2021. These objectives formed the foundation of the CES 2022–2032, which was developed by the Town with input from CARG, elected members and staff. The CEAP 2023–2033 was next prepared to detail specific actions and projects to implement the strategic goals outlined in the CES.

With seven (7) of ten (10) community and subject expert positions currently filled, a new round of Expressions of Interest (EOIs) was initiated to fill the three (3) vacant positions. The EOI process was published on the 29th April 2025 and open to the public for twenty three (23) days and promoted via the Town's communication platforms. A total of nine (9) applications were received.

CONSULTATION

The EOI process was open to the public for twenty three (23) days and advertised via the Town's communication platforms including;

- In the Across the Town advert in the Fremantle Herald Newspaper
- The Town's monthly E-News
- On the Town's Website
- On the Town's Facebook page and
- The Town's Instagram profile.

A total of nine (9) applications (see confidential attachments) were received across the duration of the EOI process.

STATUTORY ENVIRONMENT

Nil

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

Nil

STRATEGIC IMPLICATIONS

The updated Terms of Reference for the Climate Action Reference Group (CARG) align with the Town of East Fremantle's adopted strategic frameworks and priorities relating to climate action and sustainability as follows:

- **Climate Emergency Strategy (CES)** – The CES establishes the Town's vision and strategic objectives for responding to the climate emergency. CARG contributes to this framework by providing community insight and supporting the transition beyond business as usual.
- **Climate Emergency Action Plan (CEAP)** – The CEAP outlines specific programs, projects and costed actions to implement the CES. CARG plays an advisory role in refining and prioritising these initiatives in collaboration with Town officers and the community.
- **Strategic Community Plan 2017–2027** – The Strategic Community Plan is the Town's highest order planning and strategy document that sets the Town's policy and corporate objectives. The following priority refers to climate change and improvement for the town:
 - **Strategic Priority 4: Natural Environment**

- 4.3: Acknowledge the change in our climate and understand the impact of those changes
 - 4.3.1: Improve systems and infrastructure standards to assist with mitigating climate change impacts

The updated Terms of Reference (2025) and supporting Guidelines strengthen CARG's ability to operate effectively, ensuring alignment with the Town's long term strategic direction, goals and commitment to genuine community involvement in addressing climate change.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
Community not Engaged in CEAP	Unlikely (2)	Minor (2)	Moderate (5-9)	REPUTATIONAL Unsubstantiated, low impact, low profile or 'now news' item	Accept Risk

RISK MATRIX

Consequence		Insignificant	Minor	Moderate	Major	Extreme
Likelihood		1	2	3	4	5
Almost Certain	5	Moderate (5)	High (10)	High (15)	Extreme (20)	Extreme (25)
Likely	4	Low (4)	Moderate (8)	High (12)	High (16)	Extreme (20)
Possible	3	Low (3)	Moderate (6)	Moderate (9)	High (12)	High (15)
Unlikely	2	Low (2)	Low (4)	Moderate (6)	Moderate (8)	High (10)
Rare	1	Low (1)	Low (2)	Low (3)	Low (4)	Moderate (5)

A risk is often specified in terms of an event or circumstance and the consequences that may flow from it. An effect may be positive, negative or a deviation from the expected and may be related to the following objectives: occupational health and safety, financial, service interruption, compliance, reputation and environment. A risk matrix has been prepared and a risk rating is provided below. Any items with a risk rating over 16 will be added to the Risk Register, and any item with a risk rating over 16 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	5
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

Not applicable.

COMMENT

The CARG was formally established in August 2020 to provide advice, recommendations, and community insight in support of the Town's Climate Emergency Strategy (CES) and Climate Emergency Action Plan (CEAP). CARG plays an integral role in shaping the Town's climate efforts through assisting in the identification of local actions, sustainability related projects and community led initiatives that support emissions reduction and climate resilience.

Under the Terms of Reference, the group comprises:

- Up to three elected members, one of whom serves as Chair
- The Town's CEO and/or delegate
- Up to ten community members, relevant industry professionals, or subject matter experts
- Town officers as required in an advisory role

With seven (7) of ten (10) community and subject expert positions currently filled, a new round of Expressions of Interest (EOIs) was initiated to fill the three (3) vacant positions. The EOI process was open to the public for twenty-three (23) days and promoted via the Town's communication platforms. A total of nine (9) applications were received.

In accordance with the Terms of Reference:

- Subject Matter Experts must demonstrate relevant experience in environmental sustainability or climate change, have strong community connections, and the ability to work collaboratively in a team setting.
- Community Representatives must demonstrate interest or experience in similar areas, have strong connections to the East Fremantle community, and be able to work cooperatively within a group environment.
- Applicants must live, work, or have an active interest in the Town of East Fremantle, unless appointed by Council for their specialist knowledge.
- Vacancies must be advertised for a minimum of 14 days, and appointments are made by Council resolution.
- Positions are voluntary and unpaid.

The current round of EOIs (see Confidential Attachment 1) attracted individuals with diverse backgrounds and experience (see also Confidential Attachment 2), reflecting strong ongoing community interest in contributing to local climate initiatives. This report presents the applications to Council for review and recommends appointing the most suitable candidates to resource the Town's CARG and to continue the group's focus to implement the goals outlined in the Town's CES and CEAP.

CONCLUSION

The expressions of interest submitted for the CARG are presented to Council to be received. Council will make the formal appointment of members in accordance with the process outlined in the CARG's Terms of Reference document. It is recommended that the most suitable, top three applicants, based on the ability of applicants, and their skill set, be nominated and formally appointed to the CARG.

13.13 OFFICER RECOMMENDATION / COUNCIL RESOLUTION

Council Resolution Choose an item. Click or tap to enter a date.

OFFICER RECOMMENDATION:

That Council:

1. **review and receive the applicant's expressions of interest in relation to the Climate Action Reference Group.**
2. **nominate, accept and appoint**
 - _____
 - _____
 - _____

as newly appointed members of the CARG

3. **advise the selected applicants of their nomination to the Climate Action Reference Group.**

REPORT ATTACHMENTS

Confidential Attachments

14 MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil

15 NOTICE OF MOTION FOR CONSIDERATION AT THE NEXT MEETING

16 QUESTIONS BY MEMBERS OF WHICH DUE NOTICE HAS BEEN GIVEN

Nil

17 NEW BUSINESS OF AN URGENT NATURE

18 MATTERS BEHIND CLOSED DOORS

19 CLOSURE