



AGENDA

Works Committee Agenda Tuesday, 26 May 2026 at 6:00 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.

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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.

<p>Deputations</p> <p>A formal process where members of the community request permission to address Council or Committee on an issue.</p>	<p>Presentations</p> <p>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.</p>
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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 Works Committee will be held on 26 May 2026 at 6:00 PM in the Council Chamber, 135 Canning Highway, East Fremantle and your attendance is requested.



JONATHAN THROSSELL
Chief Executive Officer

AGENDA

1 DECLARATION OF OPENING OF MEETING/ANNOUNCEMENTS OF VISITORS

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 RECORD OF ATTENDANCE

4 MEMORANDUM OF OUTSTANDING BUSINESS

5 DISCLOSURES OF INTEREST

6 PUBLIC QUESTION TIME

7 PRESENTATIONS/DEPUTATIONS

8 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

8.1 WORKS COMMITTEE TUESDAY, 24 FEBRUARY 2026

OFFICER RECOMMENDATION

That the minutes of the Works Committee meeting held on Tuesday, 24 February 2026 be confirmed as a true and correct record of proceedings.

9 ANNOUNCEMENTS BY THE PRESIDING MEMBER

10 REPORTS

Reports start on the next page

10.1 CAPITAL WORKS 2025 2026- STATUS

Report Reference Number	WCR-437
Prepared by	Jacqueline Scott, Executive Manager Technical Services
Supervised by	
Meeting date	Tuesday, 26 May 2026
Voting requirements	Simple Majority
Documents tabled	Nil
Attachments	Capital Works Program Schedule – April 2026

PURPOSE

This report provides an update on the progress of the 2025/26 works program to support informed strategic oversight by Council and the Works Committee. Financial information is based on end of April 2026 actuals, with project status and forecast delivery positions reviewed in May 2026.

EXECUTIVE SUMMARY

The 2025/26 capital works program continues to be delivered in a challenging operating environment. Administration has maintained a deliberate focus on essential and time-critical projects, while rescheduling or deferring other works where appropriate to support an orderly and achievable delivery program.

Attachment 1 provides project-by-project status information, including progress, budget outcomes and delivery risk. As at the end of April 2026, the program showed a current financial completion rate of 42%, with projected financial completion by 30 June 2026 of 73%.

The principal drivers of this forecast increase are the Norm McKenzie Riverwall and Solar and Battery installation projects, both of which are in construction and are expected to incur significant additional expenditure by 30 June 2026.

BACKGROUND

The 2025/26 works program was developed in accordance with the Strategic Capital Plan and Corporate Business Plan and was endorsed by Council on 24 June 2025. Delivery of the program has occurred within a demanding operating environment, including internal resourcing pressures, contractor market capacity and external timing considerations. This has required administration to prioritise essential and time-critical works, with other projects deferred, rescheduled or otherwise managed to align with available delivery capacity.

During the year, limited contract administration capacity was identified as one of the factors affecting program delivery. The delivery schedule in Attachment 1 was developed on the basis that the Contracts Coordinator position would provide a key delivery resource; however, the position remained vacant for part of the year, with associated responsibilities managed within existing staff capacity. A temporary part-time Contracts Coordinator commenced in January 2026 to support the progression of priority projects and improve overall program coordination.

In response to these constraints, administration implemented a range of mitigation measures, including targeted internal prioritisation, selective use of external support, rescheduling of works to manage dependencies, and closer monitoring and escalation of delivery risks. The program was also adjusted

through targeted deferrals and cost savings to support Council’s budget position while maintaining a focus on grant-funded, safety-critical and investigative works.

Market conditions also influenced procurement outcomes for some project packages during the year and have informed the timing and packaging of works to improve deliverability and value for money. As noted in earlier reporting, expenditure alone does not provide a complete measure of project progress, as major costs for larger works are generally incurred during the construction phase. Attachment 1 therefore includes both an expenditure forecast and a traffic-light delivery risk assessment to provide a clearer indication of anticipated year-end delivery across the program.

CONSULTATION

Targeted consultation has been undertaken with relevant agencies and stakeholders in relation to roadworks, grant-funded projects, environmental approvals and sporting infrastructure.

STATUTORY ENVIRONMENT

Local Government Act 1995
Local Government (Functions and General) Regulations 1996

POLICY IMPLICATIONS

Purchasing Policy 2.1.3

FINANCIAL IMPLICATIONS

Sub-Program	Original Budget	Current Budget	Expenditure April 2026	Projected Expenditure June 30 2026
Plant & Equipment	\$254,769	\$157,961	\$138,912	\$138,912
Buildings	\$1,077,925	\$674,713	\$232,380	\$553,098
Infrastructure – Roads	\$360,000	\$0	\$0	\$0
Infrastructure - Drainage	\$77,148	\$77,148	\$0	\$0
Infrastructure - Parks & Ovals	\$925,188	\$725,188	\$166,650	\$459,257
Infrastructure - Footpaths	\$224,580	\$179,580	\$179,905	\$179,905
Other Projects	\$137,408	\$137,408	\$96,048	\$96,047
TOTALS	\$3,057,018	\$1,951,998	\$813,896	\$1,427,220
Percentage Financial Completion			42%	73%

STRATEGIC IMPLICATIONS

The project program delivers on a number of objectives of the Corporate Business Plan and the Strategic Community Plan, as provided for through the Annual Budgetary Process.

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)
Delays to program arising from circumstances outside of the Town's control	Likely (4)	Minor (2)	Moderate (5-9)	FINANCIAL IMPACT \$10,000 - \$50,000	Control through improved program management controls
Delays to program arising from lack of delivery resources	Likely (4)	Major (4)	High (10-16)	SERVICE INTERRUPTION - Indeterminate prolonged interruption of services - non-performance >1 month	Prioritise recruitment of permanent delivery resource
Delay to competing objective of statutory asset revaluation and forward works program deliverables due to limited internal resourcing available to support the consultant (data provision and maturity gaps, review, site access and officer input), with potential audit implications if timeframes slip	Possible (3)	Moderate (3)	High (10-16)	COMPLIANCE Some temporary non-compliances	Prioritised internal coordination, staged deliverables, and early escalation of resourcing pinch points

RISK MATRIX

Consequence		Insignificant	Minor	Moderate	Major	Extreme	
		1	2	3	4	5	
Likelihood	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	16
Does this item need to be added to the Town’s Risk Register	No
Is a Risk Treatment Plan Required	No

A specific Risk Treatment Plan is not proposed, as these matters are being managed through existing strategic and operational controls.

SITE INSPECTION

Multiple site visits have been undertaken for the delivery of projects within the program.

COMMENT

The program remains subject to a constrained delivery environment and, based on end of April 2026 financial actuals, overall capital expenditure is below the original year-to-date profile. Project status and forecast delivery positions were subsequently reviewed in May 2026. This position reflects both the timing of expenditure and the reshaping of the program during the year, including targeted deferrals, carry overs, descoping and staged delivery arrangements to align works with available delivery capacity and Council’s budget position.

The current financial completion rate is 42% and is projected to increase to 73% by 30 June 2026. The principal contributors to this increase are the Norm McKenzie Riverwall and Solar and Battery Installation projects, both of which are in active delivery phases and are expected to incur substantial expenditure prior to year end. Attachment 1 sets out the project-by-project forecast and indicates where expenditure is anticipated to occur over the balance of the financial year. For context, it is common for capital project expenditure to be concentrated in the final months of delivery, with construction costs often comprising the significant majority of total project expenditure.

Notwithstanding this forecast improvement, a number of projects are still expected to carry over into the next financial year or to be delivered in a reduced scope, such as design, scoping or investigation only. This reflects a combination of procurement outcomes, third-party dependencies, contractor availability, approvals, seasonal delivery factors, in-house delivery timing and the limited remaining delivery window before 30 June 2026. It also reflects the operational impact of limited contract administration capacity during the year, which has highlighted the critical role the Contracts Coordinator position plays in supporting timely procurement, contract management and overall program delivery.

Attachment 1 includes a traffic-light delivery risk assessment to provide a practical indication of the level of confidence associated with each project’s anticipated year-end position. In general terms, green indicates projects that are complete or sufficiently advanced to support confidence in delivery of the current-year scope, amber indicates projects that are progressing but are expected to require carry over or staged delivery, and red identifies projects where delivery of the current-year scope remains at material risk.

Administration has continued to prioritise essential and time-critical works, while managing other projects through rescheduling, staged delivery, targeted deferral or scope adjustment where appropriate. This approach is intended to protect priority outcomes, maintain budget discipline and focus available resources on projects with the highest operational, strategic or funding priority.

The year-end position will continue to be influenced by contractor mobilisation, completion of committed works, final claims processing and the timing of supplier invoices. Attachment 1 is therefore intended to provide Council with a fuller view of anticipated delivery than expenditure alone, including both current financial performance and the forecast level of confidence associated with each project's year-end status.

CONCLUSION

The 2025/26 works program continues to progress within a constrained delivery environment and remains subject to a number of timing, procurement and delivery dependencies. While overall expenditure at the end of April 2026 remains below budget, a material increase in expenditure is forecast by 30 June 2026, principally driven by projects currently in active delivery.

Attachment 1 provides a project-by-project assessment of progress, forecast expenditure and delivery confidence. The report demonstrates that the program has been actively managed through prioritisation, staged delivery, targeted deferrals and scope adjustments to align available resources with Council's budget position and realistic delivery capacity.

The 2025/26 delivery experience also provides practical lessons for the development and implementation of the 2026/27 program. In particular, the year has highlighted the importance of stable contract administration capacity to support timely procurement, contract management and project coordination. It also reinforces the need to align the scale and timing of future programs more closely with available internal delivery capacity, to advance project scoping and approvals early where possible, and to continue structuring procurement and delivery sequencing in a way that better manages external dependencies and improves overall delivery confidence.

CHOOSE AN ITEM. OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That the Works Committee:

Notes the update on the status 2025/2026 Works Program.

REPORT ATTACHMENTS

Attachments start on the next page



2025/26 Works Projects Program

PROJECT	TYPE	Original BUDGET	Current BUDGET	Current Expenditure 25/26	Forecast Expenditure 25/26	JULY		AUGUST				SEPTEMBER				OCTOBER				NOVEMBER				DECEMBER				JANUARY				FEBRUARY				MARCH				APRIL				MAY				JUNE					
						7	14	21	28	4	11	18	25	1	8	15	22	29	6	13	20	27	3	10	17	24	1	8	15	22	29	5	12	19	26	2	9	16	23	2	9	16	23	30	6	13	20	27	4	11	18	25	1
Plant & Equipment		\$254,769	\$157,961	\$138,912	\$138,912																																																
Ford Ranger Diesel Space Cab	C	\$33,006	\$81,765	\$32,215	\$32,215																																																
Toyota Hilux Dual Cab Ute	C	\$33,006	\$8,587	\$8,587	\$8,587																																																
Ford Ranger Dual Cab Ute	C	\$37,700	\$85,844	\$35,895	\$35,895																																																
Ford Ranger Single Cab Auto Diesel 4x2	C	\$33,006	\$81,765	\$32,215	\$32,215																																																
Isuzu Truck	C	\$98,050	\$0	\$0	\$0																																																
Variable Message Board [disposal only]	C	\$0	\$0	\$0	\$0																																																
Dovenby House EV Charger Upgrade	C	\$20,000	\$20,000	\$0	\$0																																																
Buildings		\$1,077,925	\$674,713	\$232,380	\$553,098																																																
General Allocation	C	\$61,500	\$106,500	\$89,246	\$106,500																																																
Solar and Battery Installation	C	\$796,425	\$398,213	\$115,026	\$398,213																																																
EFCP - Miscellaneous Works	C	\$200,000	\$150,000	\$19,723	\$40,000																																																
Tricolore Windows Ballustrades	C	\$20,000	\$20,000	\$8,385	\$8,385																																																
Infrastructure - Roads		\$360,000	\$0	\$0	\$0																																																
Riverside Road [5YC to Wayman Rv]	C	\$360,000	\$0	\$0	\$0																																																
Infrastructure - Drainage		\$77,148	\$77,148	\$0	\$0																																																
Drainage - River Outlet Reduction and GPTs	C	\$27,148	\$27,148	\$0	\$0																																																
Preston Pt Rd - Pipe to river above car park	C	\$10,000	\$10,000	\$0	\$0																																																
Camp Waller - Drainage upgrade from accessway	C	\$20,000	\$20,000	\$0	\$0																																																
Boat Ramp - Upgrade pits and clean out sumps	C	\$20,000	\$20,000	\$0	\$0																																																
Infrastructure - Parks & Ovals		\$925,188	\$725,188	\$166,650	\$459,257	Inc 430k Operational and \$39,188 Grant																																															
General Allocation	C	\$75,000	\$75,000	\$4,985	\$11,950																																																
Drink Fountains	C	\$10,000	\$1,000	\$7,640	\$13,509																																																
Glasson Park - Limestone Wall Replacement	C	c/o	\$40,000	\$0	\$40,000																																																
Flood-lighting Upgrade - Wauhop Park	C	\$100,000	\$100,000	\$7,630	\$7,630																																																
Irrigation Maintenance	C	\$60,000	\$10,000	\$0	\$0																																																
Unch Playground Replacement	C	\$120,000	\$80,000	\$0	\$0																																																
Norm McKenzie Riverwall Upgrade [Op Project]	O	\$430,000	\$430,000	\$133,507	\$359,916																																																
Public Art Installation - EFCP	C	\$91,000	\$0	\$1,252	\$1,252																																																
WA Tree Recovery Replacement [Op Grant]	O	\$39,188	\$39,188	\$11,636	\$25,000																																																
Infrastructure - Footpaths		\$224,580	\$179,580	\$179,905	\$179,905																																																
Riverside Road [Nth], adj Wayman Rv	C	\$45,000	\$0	\$0	\$0	include in Road Project																																															
Preston Point Road - Pier St & Woodhouse St	C	\$70,000	\$70,000	\$70,000	\$70,000																																																
Preston Point Road [West] - Bolton St & Pier St	C	\$109,580	\$109,580	\$109,905	\$109,905																																																
Mass Street - Canning & George St	C	\$0	\$15,000	\$9,700	\$9,700																																																
Other Projects		\$137,408	\$137,408	\$96,048	\$96,047																																																
Jerrard Drive Cycle Lane Concept	O	\$40,000	\$40,000	\$0	\$0																																																
Mooring Piers Maintenance	O	\$97,408	\$97,408	\$96,048	\$96,047																																																

KEY

	Planned		Design and Scoping
			Procurement
			Mobilisation/Order Period/By Others
			Construction/Implementation
			Council or Third Party Approval
			Project Close Out
			Deferred Project
			School Holidays
			Christmas Period



2025/26 Works Projects Program

PROJECT	TYPE	Current BUDGET	Forecast Expenditure 25/26	Outstanding Expenditure Forecast	COMMENT
Plant & Equipment		\$157,961	\$138,912		
Ford Ranger Diesel Space Cab	C	\$31,765	\$32,215	Complete	Delivery Pending
Toyota Hilux Dual Cab Ute	C	\$38,587	\$38,587	Complete	Complete
Ford Ranger Dual Cab Ute	C	\$35,844	\$35,895	Complete	Delivery Pending
Ford Ranger Single Cab Auto Diesel 4x2	C	\$31,765	\$32,215	Complete	Delivery Pending
Isuzu Truck	C	\$0	\$0		Deferred as a budget saving
Variable Message Board (disposal only)	C	\$0	\$0	Q4	Disposal to align to Ute disposals - at Pickles
Dovenby House EV Charger Upgrade	C	\$20,000	\$0	on hold	On Hold Pending Western Power Works
Buildings		\$674,713	\$553,098		
General Allocation	C	\$106,500	\$106,500	Q4	In Progress - major works to Camp Waller, Depot Airconditions, Compliance upgrades at Tricolore and other minor maintenance
Solar and Battery Installation	C	\$398,213	\$398,213	Carry Over	Works in Progress
EFCP - Miscellaneous Works	C	\$150,000	\$40,000	Q4	Croquet Works Deferred - remaining minor works being completed
Tricolore Windows Ballustrades	C	\$20,000	\$8,385	Complete	Completed under budget
Infrastructure - Roads		\$0	\$0		
Riverside Road (SYC to Wayman Rv)	C	\$0	\$0		
Infrastructure - Drainage		\$77,148	\$0		
Drainage - River Outlet Reduction and GPTs	C	\$27,148	\$0	carry over	Works limited to investigation phase only to support future scoping as a budget saving
Preston Pt Rd - Pipe to river above carpark	C	\$10,000	\$0	carry over	Works limited to investigation phase only to support future scoping as a budget saving
Camp Waller - Drainage upgrade from accessway	C	\$20,000	\$0	carry over	To be delivered in-house
Boat Ramp - Upgrade pits and clean out sumps	C	\$20,000	\$0	carry over	To be delivered in-house
Infrastructure - Parks & Ovals		\$725,188	\$459,257		
General Allocation	C	\$75,000	\$11,950	carry over	Replaced lights at Merv Cowan - routine park furniture replacement - remainder to playground replacements
Drink Fountains	C	\$1,000	\$13,509	Q4	Pending installation
Glasson Park - Limestone Wall Replacement	C	\$40,000	\$40,000	carry over	Seeking quotes
Flood-lighting Upgrade - Wauhop Park	C	\$100,000	\$7,630	carry over	Concept to be updated - funding agreement finalised for signing
Irrigation Maintenance	C	\$10,000	\$0	carry over	descope as a budget saving
Ulrich Playground Replacement	C	\$30,000	\$0	carry over	Propose Design Only - purchase of equipment deferred to 26/27 as a budget saving
Norm McKenzie Riverwall Upgrade (Op Project)	O	\$430,000	\$359,916	Q4	Practical Completion forecast for late May
Public Art Installation - EFCP	C	\$0	\$1,252	on hold	On Hold - separate consultation with Council proposed
WA Tree Recovery Replacement (Op Grant)	O	\$39,188	\$25,000	Q4	Tree stock ordered - planting to be undertaken in winter planting season - includes 2 year watering allowance
Infrastructure - Footpaths		\$179,580	\$179,905		
Riverside Road (Nth), adj Wayman Rv	C	\$0	\$0		Project deferred after unsuccessful procurement process
Preston Point Road - Pier St & Woodhouse St	C	\$70,000	\$70,000	Complete	Completed
Preston Point Road (West) - Bolton St & Pier St	C	\$109,580	\$109,905	Complete	Completed
Moss Street - Canning & George St	C	\$15,000	\$9,700	Complete	Works Completed under budget
Other Projects		\$137,408	\$96,047		
Jerral Drive Cycle Lane Concept	O	\$40,000	\$0	carry over	Design Procurement in preparation
Mooring Pens Maintenance	O	\$97,408	\$96,047	Complete	Completed

END OF REPORT – Do not delete anything on or below this line

10.2 EMERGING POLICY AND STRATEGIC WORK PROGRAM ITEMS

Report Reference Number	WCR-441
Prepared by	Jacqueline Scott, Executive Manager Technical Services
Supervised by	Jonathan Throssell, Chief Executive Officer
Meeting date	Tuesday, 26 May 2026
Voting requirements	Simple Majority
Documents tabled	Nil
Attachments	Nil

PURPOSE

The purpose of this report is to provide a high-level overview of several emerging matters administration has commenced examining within the Technical Services portfolio and to seek Works Committee guidance on their relative priority, proposed strategic approach and preferred next steps for further development.

The matters identified are at varying stages of development, are not presented for endorsement at this stage, and represent priorities within the broader Technical Services work program that do not currently have dedicated resourcing. They also sit alongside other priorities already formally developed through the Council Plan and budget cycle, which necessarily take precedence in immediate resourcing allocation. Any substantive proposal or policy recommendation would be brought back through a future formal report for Committee and/or Council consideration, as required, with timing dependent on available resources and the relative priority identified by the Works Committee.

EXECUTIVE SUMMARY

Administration is currently identifying a number of emerging policy and strategic work program matters within the Works Committee purview that may warrant future development. These matters are not yet sufficiently developed to support formal recommendations, however early strategic guidance from the Works Committee would assist with prioritisation, strategic approach and governance pathway.

At this stage, the emerging items identified include a potential vegetation damage management policy, a framework for third party proposals, future metrics and reporting to the Works Committee, a strategic review of playground distribution and lifecycle planning, and a levels of service and asset intervention framework. The report seeks strategic and procedural guidance only and does not seek endorsement of any substantive policy position. These items are current priorities within the broader Technical Services work program, but do not currently have dedicated resourcing and sit alongside other priorities already formally developed through the Council Plan and budget cycle. As a result, the order of priority confirmed by the Works Committee will inform which items are developed and returned as resources permit.

BACKGROUND

From time to time, administration identifies emerging matters that sit between day-to-day operational delivery and fully developed policy proposals. In some cases, there is value in obtaining early elected member guidance before substantial work is undertaken, particularly where the future work may involve strategic trade-offs, community interest, or the need for a staged governance pathway.

This report has been framed at a high level and is focused on identifying emerging work program items, rather than setting out detailed policy content or predetermined outcomes. This approach is intended to support orderly governance and ensure matters are considered at an appropriate stage of development.

CONSULTATION

No external consultation has been undertaken in relation to the specific emerging items identified in this report.

Where relevant, future consultation, including community engagement or stakeholder input, would be considered as part of the development of any substantive proposal brought forward in a later report.

STATUTORY ENVIRONMENT

There are no direct statutory implications arising from the recommendations of this report, which are limited to noting emerging matters and providing strategic guidance on future work program priorities and pathways.

Any future policy, operational or strategic proposal developed from these matters would be assessed against the relevant statutory framework at the time it is presented for formal consideration. This report is limited to seeking strategic guidance on priority, scope and governance pathway and does not seek Works Committee direction on operational implementation, which remains a matter for administration subject to any future Council decision.

POLICY IMPLICATIONS

This report does not propose adoption or amendment of any Town policy.

Some of the matters identified may, following further development, result in future policy proposals or revisions to existing frameworks. Those matters would be brought forward separately for consideration if and when appropriate.

FINANCIAL IMPLICATIONS

There are no direct financial implications arising from the recommendations of this report.

Future financial implications, including any officer resourcing, consultant support, project funding or implementation costs, would be identified as part of any subsequent report on a specific item.

STRATEGIC IMPLICATIONS

The matters identified in this report align broadly with the Town’s strategic interest in transparent governance, sustainable asset management, improved service planning, and a clear policy framework to support consistent decision-making.

Works Committee guidance on the relative priority, strategic direction and governance pathway for these items will assist administration to sequence future work in a manner that is strategically aligned and proportionate to available resources. Consistent with the Committee’s role, the guidance sought is high-level and strategic in nature, enabling administration to undertake the necessary operational work and prepare future reports and recommendations that align with the strategic intent identified by the Works Committee.

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)
Emerging matters may be misunderstood as settled policy positions, or may	Possible	Moderate	Moderate (9)	Reputation / Governance	Frame emerging items at a high level, clarify that guidance sought

prompt operationally focused discussion beyond the intended strategic role of the Works Committee, if not clearly framed.					is strategic rather than operational, and return substantive proposals through future formal reports.
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RISK MATRIX

Consequence		Insignificant	Minor	Moderate	Major	Extreme	
		1	2	3	4	5	
Likelihood	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	Moderate
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

Administration has identified the following emerging policy and strategic work program items for preliminary Works Committee consideration. These items are presented at a high level to assist with prioritisation, strategic framing and governance pathway only, and are not intended to invite operational direction at this stage.

Item	Emerging item	What has prompted this item	Proposed strategic approach
A	Vegetation damage management policy	Recent instances of vegetation damage in public places have highlighted the absence of a clear policy framework, making timely and consistent administrative response more difficult.	Progress the item as a principles-based policy framework focused on protection, recovery, proportionality and administrative workability, with any future report clearly distinguishing between policy intent and operational measures.

Item	Emerging item	What has prompted this item	Proposed strategic approach
B	Third party urban greening proposals framework	Recent third party urban greening proposals have raised issues of resourcing, assessment consistency and risk management, indicating the value of a clearer framework to guide expectations and decision-making.	Develop a simple assessment framework that clarifies intake, threshold considerations, strategic alignment, resourcing implications and decision pathway, so proposals can be triaged consistently before more detailed work is undertaken.
C	Future Works Committee metrics and reporting	This item has arisen directly from Works Committee interest in receiving more strategically useful reporting on service delivery, trends and emerging issues.	Develop a limited operational insights framework focused on aggregated, trend-based measures with genuine strategic value, while excluding targets, service standards, response times, productivity measures and staff-level data. Metrics would be included where they support strategic understanding or system-level pressures, and excluded where they risk being read as performance management or do not materially assist strategic oversight.
D	Playground network review and lifecycle planning	Recent asset condition reviews have confirmed the need for a more formal and strategic approach to playground asset management and lifecycle planning.	Progress the item as a strategic planning review that first establishes service principles, asset condition context, distribution patterns and future recreation outcomes before any site-specific recommendations are considered, with community engagement informing later stages if supported.
E	Levels of service and asset intervention framework	Ageing and poor-condition assets across parts of the Town's portfolio have highlighted the need for clearer service level expectations and a more explicit framework for when the Town intervenes reactively and when renewal timing is the more appropriate response.	Develop a high-level service and intervention framework that aligns community expectations, risk tolerance and budget provision, and provides a clearer basis for future decisions about reactive response, renewal timing and asset management priorities.

Matters for Committee guidance The Works Committee is requested to identify the relative priority of items A to E, confirm whether the proposed strategic approach for each item is appropriate, and indicate the preferred pathway for each item to return for further consideration. The items identified are presently priorities within the broader Technical Services work program that do not currently have dedicated resourcing and sit alongside other priorities already formally developed through the Council Plan and budget cycle. They will return progressively as resources permit.

CONCLUSION

This report provides a structured mechanism for Works Committee to consider several emerging matters at a strategic and procedural level before substantive policy or project work is undertaken. The approach supports transparent governance while recognising the need to consider early-stage matters in a measured and orderly way.

Subject to Committee guidance, administration will use the outcome of this report to refine priorities, scope future work, and determine the appropriate pathway for subsequent reports, with items to return as resources permit.

OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That the Works Committee:

1. notes that the emerging policy and strategic work program items identified in this report are priorities within the broader Technical Services work program that do not currently have dedicated resourcing, sit alongside other priorities already formally developed through the Council Plan and budget cycle, and will be progressed and returned as resources permit;
2. confirms the relative priority of the identified items in the following order: Item A, Item B, Item C, Item D and Item E;
3. confirms that the proposed strategic approach for Item A is appropriate for further development, subject to any amendments resolved by the Works Committee, and that the item should return to the appropriate decision-making forum for further consideration;
4. confirms that the proposed strategic approach for Item B is appropriate for further development, subject to any amendments resolved by the Works Committee, and that the item should return to the appropriate decision-making forum for further consideration;
5. confirms that the proposed strategic approach for Item C is appropriate for further development, subject to any amendments resolved by the Works Committee, and that the item should return to the appropriate decision-making forum for further consideration;
6. confirms that the proposed strategic approach for Item D is appropriate for further development, subject to any amendments resolved by the Works Committee, and that the item should return to the appropriate decision-making forum for further consideration;
7. confirms that the proposed strategic approach for Item E is appropriate for further development, subject to any amendments resolved by the Works Committee, and that the item should return to the appropriate decision-making forum for further consideration; and
8. requests that the identified items be brought back for further consideration in accordance with the priority confirmed by the Works Committee and the appropriate governance pathway determined for each item, as resources permit.

REPORT ATTACHMENTS

Nil

END OF REPORT – Do not delete anything on or below this line

11 MATTERS BEHIND CLOSED DOORS

12 CLOSURE OF MEETING