



AGENDA

Works Committee Agenda Tuesday, 22 September 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.

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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 Works Committee will be held on 22 September 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 WEDNESDAY, 27 MAY 2026

OFFICER RECOMMENDATION

That the minutes of the Works Committee meeting held on Wednesday, 27 May 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 ULRICH PLAYGROUND PROJECT UPDATE

Report Reference Number	WCR-449
Prepared by	Bing Lim, Contracts Coordinator
Supervised by	Jacqueline Scott, Executive Manager Technical Services
Meeting date	Tuesday, 22 September 2026
Voting requirements	Simple Majority
Documents tabled	
Attachments	1. Ulrich Park Playground Concept Report 2. Ulrich Park Landscape Order of Probable Cost (OPC) 3. Ulrich Park Community Consultation Redacted and Summarised PUBLIC 4. CONFIDENTIAL - Ulrich Park Community Consultation FULL

PURPOSE

To provide the Committee with an update on the Ulrich Park Playground Upgrade project and present the proposed concept design for noting and feedback prior to progression of a funding application to Lotterywest to support delivery of the Add Value Enhancement components of the project.

EXECUTIVE SUMMARY

The Ulrich Park Playground Upgrade project has progressed through community consultation, concept design development and budget planning and is now ready to advance to the next stage of project planning and delivery. The project seeks to replace ageing playground infrastructure that is at end-of-life and improve the functionality, accessibility and amenity of the park for the local community.

The project was originally allocated a budget of \$120,000 in 2025/26 with the expectation that additional budget would be required in 2026/27 to support installation. Community consultation undertaken in May 2026 demonstrated strong support for a broader range of improvements including enhanced play opportunities, additional shade, increased seating, secure fencing and improved accessibility. As a result, the project scope evolved beyond a like-for-like playground replacement.

To respond to community feedback, Four Landscape Studio developed a concept design comprising two delivery options. The first is an Essential Renewal option that delivers the core playground renewal works. The second is an Add Value Enhancement option that includes additional community infrastructure and destination play elements.

Recognising the community benefits associated with the enhancement works, officers investigated external funding opportunities and identified Lotterywest as a potential funding partner. As Lotterywest funding is generally provided on a matched funding basis, officers sought additional project funding through the budget review process. The required budget transfer was approved by Council at its meeting on 15 September 2026.

The concept design and proposed Lotterywest funding application are presented to the Works Committee for noting and feedback. Submission of the application preserves the opportunity to progress delivery of the full concept design, without committing the Town to accept funding if successful or deliver the Add Value

Enhancement Works. If external funding is not secured or accepted, officers would progress only the Essential Renewal Works in accordance with the approved project budget.

BACKGROUND

Ulrich Park is located on the corner of Fraser Street and Osborne Road in East Fremantle and serves as an important neighbourhood recreation space. The playground is located adjacent to Richmond Early Childhood Centre and opposite Richmond Primary School and is widely used by local families, residents and visitors.

The project was originally included within the Town's Capital Works Program with a budget allocation of \$120,000 to replace playground infrastructure that had reached the end of its useful life. It was expected that this would provide for purchase of the replacement equipment in 2025/26 with additional budget to be provided in 2026/27 to support installation.

To inform the renewal project, the Town undertook community consultation during May 2026. A total of 126 responses were received from parents, carers, grandparents, local residents and playground users. Feedback consistently highlighted the importance of the playground as a community gathering place and identified a desire for:

- improved play opportunities for a range of ages and abilities;
- secure fencing and gates;
- increased shade;
- additional seating and social gathering spaces;
- improved accessibility; and
- retention of the park's family-friendly character.

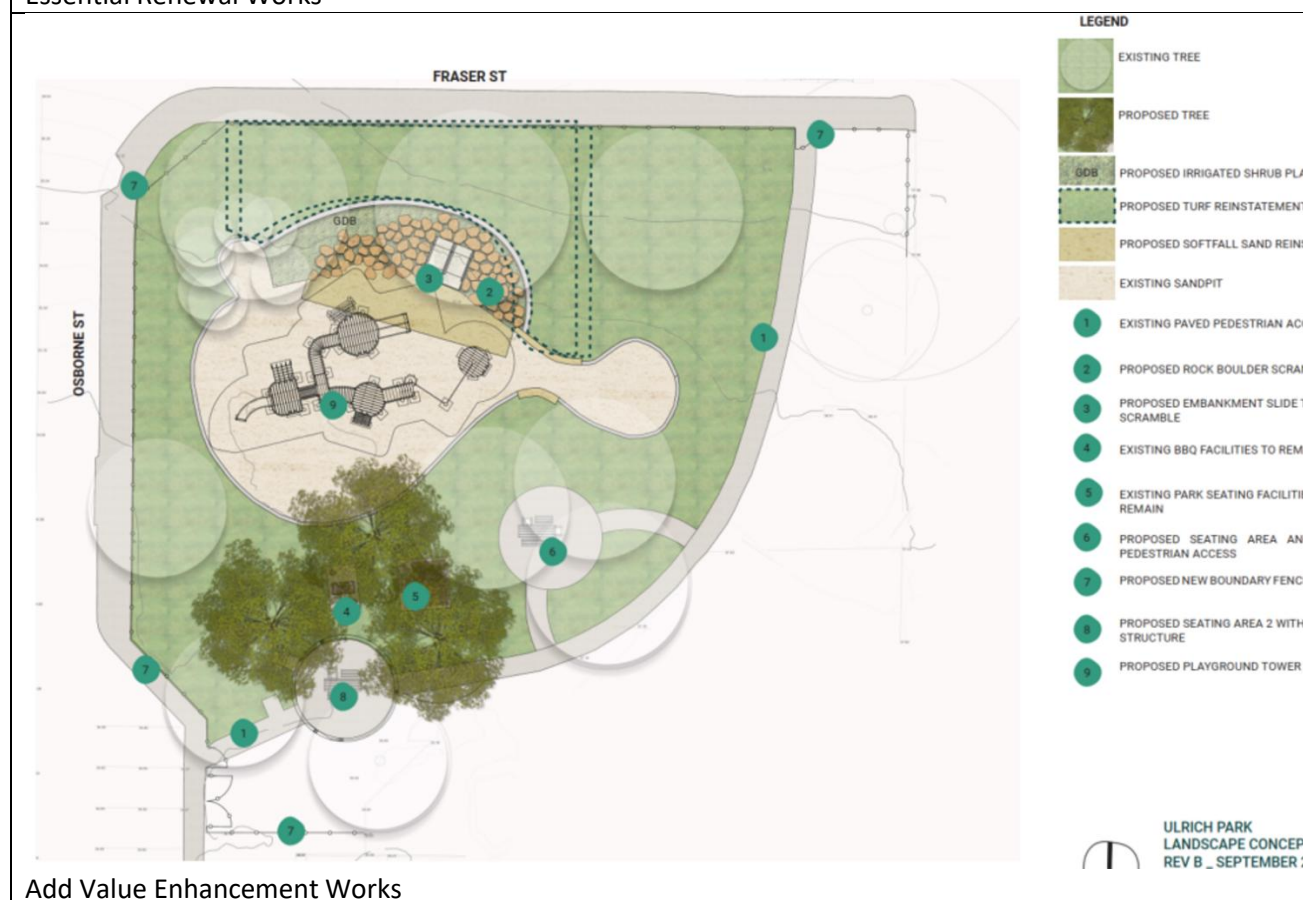
Following consultation, the Town engaged Four Landscape Studio to prepare a concept design for the playground upgrade. During concept development it became apparent that community aspirations extended beyond a like-for-like playground replacement and included a range of enhancements that exceeded the original project budget. The project had not been sufficiently advanced to inform the inclusion of additional budget within the 2026/27 annual budget process, with an expectation that any shortfall could be the subject of an external grant application.

Consequently, the concept design was developed as two distinct components:

- Essential Renewal Works, delivering the core playground replacement and associated site improvements within available budget; and
- Add Value Enhancement Works, incorporating additional play, shade and community infrastructure improvements that would require additional budget funding.



Essential Renewal Works



Add Value Enhancement Works

Recognising the benefits of the enhancement works, officers investigated grant funding opportunities and identified Lotterywest as a suitable funding partner. Given the requirement for matched funding contributions, officers sought additional funding through the budget review process. Council approved the necessary budget transfer on 15 September 2026 to enable the Town to meet its contribution should a Lotterywest application be successful.

This report presents the concept design and intent to proceed with a funding application to Lotterywest to the Works Committee for noting and feedback as required. Any material change to the proposed approach would be addressed through the appropriate Council process.

CONSULTATION

Community consultation was undertaken through the Ulrich Park Community Consultation survey. A total of 126 responses were received from local residents, parents, carers, grandparents and playground users.

The detailed consultation outcomes are included as a confidential attachment to this report to ensure compliance with the Privacy and Responsible Information Sharing Act 2024. A non-confidential version that redacts personally identifiable information and individual verbatim comments and summarises the feedback received is also provided to ensure public access to the consultation outcomes is retained.

The consultation identified several key themes:

- strong support for upgrading the existing playground;
- demand for play opportunities that cater for different ages and abilities;
- improved shade and seating as key priorities;
- high importance placed on secure fencing and clear sightlines for supervision; and
- a desire to maintain the park as a safe and valued community meeting place.

The consultation outcomes directly informed the development of the concept design and the identification of enhancement opportunities included within the Add Value option.

STATUTORY ENVIRONMENT

Local Government Act 1995

Privacy and Responsible Information Sharing Act 2024

POLICY IMPLICATIONS

Nil

FINANCIAL IMPLICATIONS

The Ulrich Park Playground Upgrade project was originally allocated a budget of \$120,000 for replacement of the existing playground.

Following community consultation and concept development, it became evident that many of the outcomes identified but the community extended beyond a like-for-like playground renewal and included additional improvements such as enhanced play opportunities, increased shade, upgraded fencing, improved seating and landscaping enhancements.

In response, the project concept was developed with two distinct components:

- Essential Renewal Works, comprising the core playground replacement and associated site improvements; and
- Add Value Enhancement Works, comprising additional play and community infrastructure elements that would further enhance the park and provide broader community benefits.

Officers investigated external funding opportunities to support delivery of the Add Value Enhancement Works and identified Lotterywest as a suitable funding partner. As Lotterywest funding is generally provided on a matched funding basis, officers sought additional project funding through the budget review process to ensure the Town could meet the required co-contribution.

Council subsequently approved a budget transfer of \$235,000, increasing the current year project budget from \$120,000 to \$355,000. The increased project budget reflects the opportunity to pursue a broader scope in response to community feedback, supported by a proposed 50 per cent external funding contribution. In addition to the current year budget allocation, the Town has already invested \$17,600 in the project during the 2025/26 financial year for project management, community consultation and concept design development.

The total multi-year project cost is therefore estimated at \$372,600, comprising:

Component	Amount
2025/26 Project Development and Design Costs	\$17,600
2026/27 Approved Project Budget	\$355,000
Total Project Cost	\$372,600

The proposed project funding model is:

Funding Source	Amount
Town Contribution (including original budget, prior expenditure and approved budget transfer)	\$186,300
Lotterywest Grant Application (50%)	\$186,300
Total Project Funding	\$372,600

The Lotterywest application will seek funding of approximately **\$186,300**, representing 50 per cent of the total project cost. The Town's matching contribution has been secured through the original capital allocation, previous project expenditure and the budget transfer approved by Council on 15 September 2026.

If the Lotterywest application is successful and funding is accepted by the Town, officers propose to progress delivery of both the Essential Renewal and Add Value Enhancement components, subject to final scope, procurement outcomes and budget availability.

STRATEGIC IMPLICATIONS

The project supports the Town's strategic objectives by:

- renewing and enhancing community infrastructure;
- providing safe and accessible public open spaces;
- improving recreational opportunities for residents and visitors;
- supporting community connection and participation; and
- enhancing the amenity of neighbourhood parks.

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)
Lotterywest funding application is unsuccessful	Possible (3)	Moderate (3)	Moderate (5-9)	FINANCIAL IMPACT \$50,000 - \$250,000	Review project scope and prioritise delivery of Essential Renewal Works
Tender costs exceed available funding	Possible (3)	Moderate (3)	Moderate (5-9)	FINANCIAL IMPACT \$10,000 - \$50,000	Undertake value management and structure procurement to align with available budgets.
Construction impacts park users and nearby residents	Unlikely (2)	Minor (2)	Low (4)	REPUTATIONAL Substantiated, low impact, low news item	Implement stakeholder communication and construction management measures.

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

Site inspections were undertaken by Town officers and project consultants during preparation of the concept design. Site investigations considered existing vegetation, topography, and access requirements.

COMMENT

The proposed concept design reflects the outcomes of a comprehensive community consultation process and balances community aspirations, site constraints and funding considerations.

The design responds directly to community priorities including improved play opportunities, increased shade, enhanced seating, secure fencing and improved accessibility. It also retains the established character of the park while creating a contemporary and engaging recreation space.

The Essential Renewal Works provide a practical and deliverable solution for replacing ageing infrastructure within the available project budget, although they would not deliver the full range of enhancements identified through community consultation.

The Add Value Enhancement Works provide an opportunity to significantly enhance the playground experience and strengthen Ulrich Park's role as a valued community destination.

The proposed Lotterywest application presents an opportunity to secure external funding and deliver additional community benefits that would otherwise be difficult to achieve through the Town's existing capital program alone.

CONCLUSION

The Ulrich Park Playground Upgrade project has progressed through consultation, concept development and budget planning and is ready to proceed to the next phase of delivery.

The proposed concept design reflects community expectations and provides a clear framework for renewal of the playground and associated park infrastructure. The Add Value Enhancement Works present an opportunity to further enhance community outcomes through a partnership funding arrangement with Lotterywest.

The concept design and proposed Lotterywest funding application are presented to the Works Committee for noting and feedback prior to officers progressing the next stage of the project.

CHOOSE AN ITEM. OFFICER RECOMMENDATION

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

OFFICER RECOMMENDATION:

That the Committee:

1. Notes the report regarding the Ulrich Park Playground Upgrade project.
2. Notes the outcomes of community consultation undertaken for the project.
3. Notes the concept design for the Ulrich Park Playground Upgrade project.
4. Notes the approved budget transfer and updated project budget.
5. Notes the officers' intent to submit a funding application to Lotterywest to support delivery of the Add Value Enhancement Works identified within the concept design.

- 6. Notes that, should external funding not be secured or accepted, officers intend to progress only the Essential Renewal Works within the approved project budget.**

REPORT ATTACHMENTS

Attachments start on the next page

Ulrich Park Playground Landscape Concept

September 2026

CONTENTS

Section 1	Existing Site Assessment Existing Site Images Project Vision
Section 2	The Landscape Design
Section 3	Opportunities and Constraints
Section 4	Environmental Sustainable Design
Section 5	Soft Landscape Strategy Proposed Soft Landscape Palette
Section 6	Hard Landscape Strategy
Section 7	Crime Prevention Through Environmental Design Irrigation Strategy Maintenance Strategy
Section 8	Landscape Drawings

Four Landscape Studio wish to acknowledge the Traditional Custodians of the land on which we work, live and play, The Whadjuk people. We wish to acknowledge and respect their continuing culture and contribution to the life of this city and region.

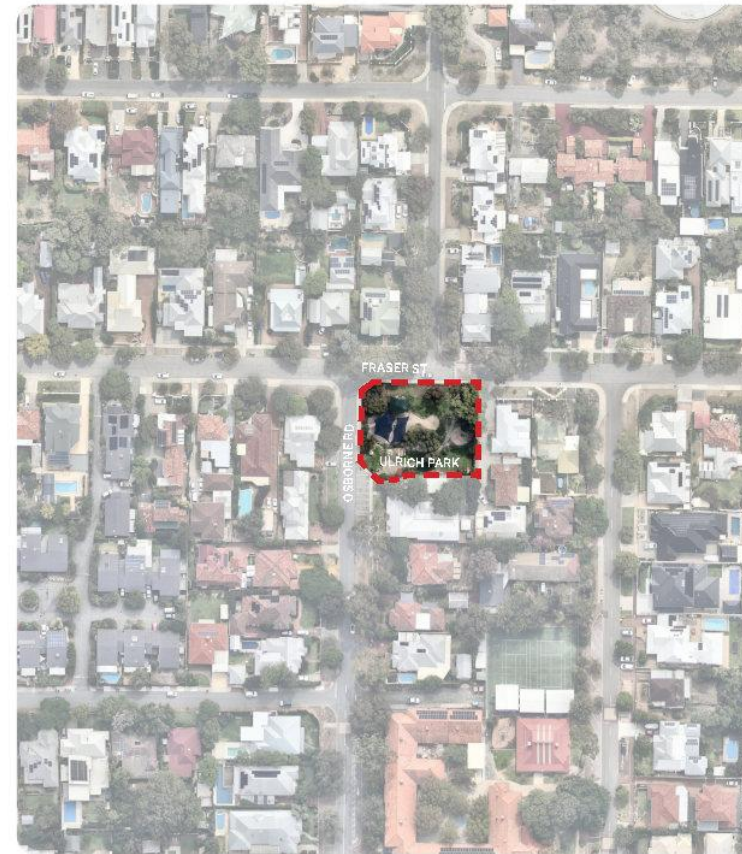
EXISTING SITE ASSESSMENT

Ulrich Park is located on Fraser Street (at the corner of Osborne Road) within the suburb of East Fremantle, Western Australia. Situated within the Town Of East Fremantle, the park is 13km southwest of the CBD and bounded by residential homes and is in close proximity to the Swan River.

The park is across the road from Richmond Primary School, and flanks Richmond Early Childhood Centre, making the park a useful and valued hub for young families.

The park, named after former East Fremantle Mayor Vic Ulrich, is situated in an area known for its preserved heritage streetscapes and homes, and features elevated topography transitioning from each boundary road, with pedestrian all-abilities access paths leading to bbq amenities. The central play element features elevated play, slides, a swing, and climbing play equipment within a generous size sandpit, and medium sized tree canopy throughout.

Frequented by local community, feedback for the park upgrade is for a modern and engaging play space, catering to all users in the community.



--- ULRICH PARK

Location map
realmaps.com

EXISTING SITE IMAGES



PROJECT VISION

To regenerate an existing playground that has reached its end of life.

The new playground should provide age appropriate play opportunities for children and families that utilise the space. Fencing to the playground is to be replaced, additional seating options provided and shade amenity increased.

The new infrastructure is to be designed to resolve the level change across the site and to be able to withstand the challenging environmental conditions of the site, whilst incorporate the desired play elements requested from the community feedback forum.

The design is to closely reference the unique nature of the site and its surroundings, whilst retaining existing trees and hard landscape.



LEVEL
TRANSITION
& ELEVATED
PLAY



COMMUNITY
AMENITIES



BODY AWARENESS
& MOVEMENT



Campus aerial
nearmaps.com



THE LANDSCAPE DESIGN

The design seeks to define usable outdoor activity spaces of high amenity, whilst providing strong links to the landscape of the existing site.

The following key points are addressed via the design:

- Provide a fence that is suitable for the use and environment
- Provide a playground that achieves the community feedback objectives.
- Respect and integrate existing elements where possible.
- Celebrate existing mature trees for their provision of shade, vertical relief and diversity.
- Utilisation of cost-efficient materials, which are sensitive to the site and surrounding location.
- Deliver flexible spaces that can be used for a range of activities and group sizes.
- Reuse existing play equipment where possible.
- Provide challenging play options for varied age groups.
- Incorporate existing site topography for play elements.
- Provide additional seating elements for park visitors.



Existing context and site imagery

OPPORTUNITIES AND CONSTRAINTS

Compiled below is a list of the opportunities and constraints that the site provides.

Opportunities:

- Existing trees for retention.
- Topography.
- Possible existing equipment for reuse
- Incorporating endemic flora into the design, ensuring the inclusion of environmentally significant vegetation. This will enable the site to maintain fauna habitat and promote interaction.
- The proposed layouts will create cohesive external spaces for outdoor play and community amenity.
- To extend and refine a design based on current themes involving elevation, nature and imaginative play.

Constraints:

- Budget
- High salt content irrigation water
- Topography
- Erosion of existing bank.



Existing site condition

ENVIRONMENTAL SUSTAINABLE DESIGN

The landscape design addresses sustainability through environmental responsibility and cost effectiveness by:

- Retain significant vegetation where possible.
- Consolidating the extent and selection of vegetation and helping to reduce water usage through the implementation of water wise principles.
- Using similar construction modules to simplify construction.
- Choosing sustainable planting in conjunction with the application of solar passive design principles.
- Provides the opportunity to utilise water sensitive urban design via on-site storm water retention and infiltration.
- Reuse of existing playground where possible.



Existing site condition

SOFT LANDSCAPE STRATEGY

The focus of the soft landscaping is to reference the endemic planting of the area, whilst integrating with the existing planting throughout the suburb. The soft landscaping aims to:

- Protect and retain all existing vegetation where possible.
- Continue and build on the sites existing plant palette with locally endemic and drought tolerant species.
- Utilise appropriate tree species to provide shade and habitat.
- Ensure all plant species are hardy and low maintenance. Utilise species that are growing well within the surrounding suburb.

The following species have been identified on site

Trees

- *Agonis flexuosa*
- *Calistemon viminalis*
- *Eucalyptus leucoxylon rosea*
- *Eucalyptus gomphocephala*
- *Melaleuca* sp.

Shrubs and ground covers

- *Anigozanthos* sp
- *Agonis flexuosa nana*



Existing Planting



PROPOSED SOFT LANDSCAPE PALETTE

The focus of the proposed planting palette is to reference the endemic planting of the area, whilst elevating existing planting throughout the site. This is to encourage habitat, foraging and pollinating opportunities for local fauna and to provide a sensory experience of plant colour, texture, smell and touch.

Preliminary soft landscape selections are noted below.

Trees

- *Agonis flexuosa*
- *Banksia integrifolia*
- *Eucalyptus victrix*



Agonis flexuosa



Banksia integrifolia



Eucalyptus victrix



Adenanthos sericea Compact



Anigozanthos Yellow Gem



Banksia nivea



Bossaia eriocarpa



Conostylis candicans



Eremophila glabra

Shrubs

- *Adenanthos sericea Compact*
- *Anigozanthos Yellow Gem*
- *Banksia nivea*
- *Bossaia eriocarpa*
- *Conostylis candicans*
- *Eremophila glabra*
- *Ficinia nodosa*
- *Grevillea crithmifolia*
- *Hibbertia scandens*
- *Hemiantra pungens*
- *Melaleuca trichophylla*
- *Myoporum parvifolium*
- *Olearia axillaris Mini*



Ficinia nodosa



Grevillea crithmifolia



Hibbertia scandens



Melaleuca trichophylla



Myoporum parvifolium



Olearia axillaris Mini

HARD LANDSCAPE STRATEGY

- The focus of the hard landscaping will be to:
- Continue similar theming from existing landscape treatments.
 - Breakout/congregation spaces for different group sizes.



Proposed Hard Landscape Elements

Existing hard landscape materiality

CRIME PREVENTION THROUGH ENVIRONMENTAL DESIGN

The following principles are proposed:

- Use accepted design principles to reduce antisocial behavior, maintaining easy surveillance of the external spaces.
- Elimination of blind corners and dense planted zones, which can hinder views and prevent natural surveillance.
- Vandal resilient materials and furniture.

IRRIGATION STRATEGY

The irrigation system will be designed to complement the existing irrigation system ensuring that maintenance costs and technical difficulties are minimised. The irrigation design will be undertaken by the Town of East Fremantle parks and maintenance team to ensure that all requirements are met.

The irrigation design will be completed to ensure that waterwise irrigation principles are followed, with hydro zoning principles applied across the project.

MAINTENANCE STRATEGY

Reduction in the soft landscape maintenance requirements will be promoted by including water wise principles & ensuring all plant species are hardy and easy to sustain. High importance will be placed on overseeing and inspecting the soft landscape installation to ensure that correct soil preparation procedures are undertaken and that supplied plant material is of high quality. Particular emphasis will be placed on tree species complying with Australian Standard AS2303 Tree stock for landscape use and the assessment criteria outlined in Ross Clarke's book 'Specifying Trees'.

Upon completion of installation Four Landscape Studio will provide a comprehensive maintenance schedule for the soft landscape material to ensure the park maintenance team are aware of all maintenance requirements.

The hard landscape material palette will be selected to ensure longevity of life along with ease of cleaning and vandal resilience. Detailing will be simple and robust to aid in maintenance minimisation.



Existing limestone retaining wall



Visual access through existing trees



Existing path access



Existing turf and sandpit area

LANDSCAPE DRAWINGS

LANDSCAPE CONCEPT OPTION A

LANDSCAPE CONCEPT OPTION B

LANDSCAPE PRECEDENT IMAGERY



LANDSCAPE CONCEPT OPTION A - ESSENTIAL RENEWAL



LEGEND

-  EXISTING TREE
-  PROPOSED TREE
-  GDB PROPOSED IRRIGATED SHRUB PLANTING
-  PROPOSED TURF REINSTATEMENT
-  PROPOSED SOFTFALL SAND REINSTATEMENT
-  EXISTING SANDPIT
-  1 EXISTING PAVED PEDESTRIAN ACCESS
-  2 PROPOSED ROCK BOULDER SCRAMBLE
-  3 PROPOSED EMBANKMENT SLIDE TO ROCK SCRAMBLE
-  4 EXISTING BBQ FACILITIES TO REMAIN
-  5 EXISTING PARK SEATING FACILITIES TO REMAIN
-  6 PROPOSED SEATING AREA AND PAVED PEDESTRIAN ACCESS
-  7 PROPOSED NEW BOUNDARY FENCE & GATES
-  8 PROPOSED SEATING AREA 2 WITH SHADE STRUCTURE
-  9 PROPOSED PLAYGROUND TOWER



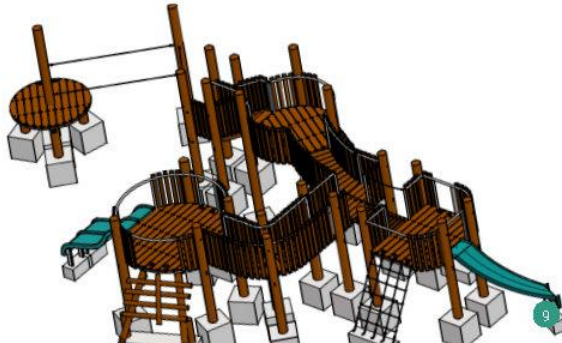
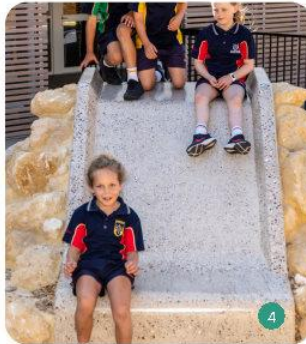
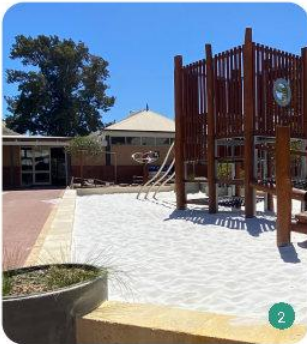
ULRICH PARK
LANDSCAPE CONCEPT
REV B _ SEPTEMBER 2026



L02 LANDSCAPE CONCEPT
SCALE 1:200 @ A1

LANDSCAPE CONCEPT B - ADD VALUE ENHANCEMENTS

SELECTED SITE ELEMENTS



LEGEND

- 1 PROPOSED IRRIGATED GARDEN
- 2 PROPOSED SOFTFALL SAND
- 3 PROPOSED ROCK BOULDER SCRAMBLE
- 4 PROPOSED EMBANKMENT SLIDE
- 5 PROPOSED PARK SEATING FACILITIES
- 6 PROPOSED SHADE STRUCTURE TO PICNIC AREA
- 7 PROPOSED NEW TREES
- 8 PROPOSED 1200MM CHAIN MESH FENCE TO BOUNDARY
- 9 PROPOSED PLAYGROUND TOWER

ULRICH PARK
LANDSCAPE CONCEPT
REV B _ SEPTEMBER 2026



Town of East Fremantle Ulrich Park Upgrade



OPINION OF PROBABLE COST (+/-5%)

REV C

Date: 4th September 2026

DESCRIPTION	QTY/AREA	UNIT	RATE	PRICE
1.00 DEMOLITION				
1.01 demolish 1m high boundary fence	103	linm	\$40.00	\$4,120.00
1.02 demolish gates	4	item	\$250.00	\$1,000.00
1.03 demolish existing playground equipment	1	item	\$2,500.00	\$2,500.00
1.04 demolish existing sand pit	1	item	\$2,500.00	\$2,500.00
1.05 demolish existing paving	14	m2	\$50.00	\$700.00
1.06 remove and store existing bench	1	item	\$300.00	\$300.00
1.07 demolish tyre mound to hill	80	item	\$25.00	\$2,000.00
<i>Sub-Total</i>				\$13,120.00
2.00 SITE PRELIMINARIES & SOIL PREP				
2.01 Earthworks to mound	58	m2	\$70.00	\$4,060.00
2.02 supply & install soil conditioner to planting and turf	100	m2	\$10.50	\$1,050.00
2.03 supply & install sub-base to paved areas	41	m2	\$14.00	\$574.00
2.04 supply & install bedding sand to paved areas	41	m2	\$5.00	\$205.00
<i>Sub-Total</i>				\$5,889.00
3.00 PLAY EQUIPMENT				
3.01 supply & install concrete slide to embankment	1	item	\$15,000.00	\$15,000.00
3.02 supply & install stone/rockwork to embankment	1	item	\$15,500.00	\$15,500.00
<i>Sub-Total</i>				\$30,500.00
4.00 FURNITURE				
4.01 relocate existing seating bench	1	item	\$600.00	\$600.00
4.02 supply & install new accessible table and chair	1	item	\$11,560.00	\$11,560.00
<i>Sub-Total</i>				\$12,160.00
5.00 HARD LANDSCAPING				
5.01 supply & install 1200mm high pvc coated chain link fence	103	lin m	\$150.00	\$15,450.00
5.02 supply & install gates	4	item	\$1,500.00	\$6,000.00
5.03 supply & install in situ concrete paving to seating area	41	item	\$150.00	\$6,150.00
5.04 supply & install in situ concrete mowing kerb	21	lin m	\$80.00	\$1,680.00
<i>Sub-Total</i>				\$29,280.00
6.00 TREE PLANTING				
6.01 supply & install 100L trees	3	item	\$550.00	\$1,650.00
<i>Sub-Total</i>				\$1,650.00
7.00 MULCH				
7.01 supply & install 75mm thick mulch to planting in planters & garden bed area	30	m2	\$8.00	\$240.00
7.02 supply & install 300mm thick soft fall sand	24	m2	\$50.00	\$1,200.00
<i>Sub-Total</i>				\$1,440.00
8.00 LAWN				
8.01 supply & install Kikuyu roll-on turf to make good area	70	m2	\$8.00	\$560.00
<i>Sub-Total</i>				\$560.00
9.00 IRRIGATION				

9.01	adjustments to existing irrigation system	100	m2	\$25.00	\$2,500.00
9.02	supply & install tree bubblers	3	item	\$350.00	\$1,050.00
	<i>Sub-Total</i>			\$3,550.00	
10.00	PLANTING				
10.01	supply & install planting to designated areas	30	m2	\$20.00	\$600.00
	<i>Sub-Total</i>			\$600.00	
11.00	TRADE SUB-TOTAL				\$98,749.00
11.01	contractor preliminaries (12%)	1	item	12%	\$11,849.88
11.02	contractor margin (5%)	1	item	5%	\$4,937.45
12.00	Sub-Total				\$115,536.33
12.01	CONTINGENCY+ -5%				\$5,776.82

13.00	TOTAL LANDSCAPE COST ESTIMATE (ex get)				\$121,313.15
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14.00	PLAY EQUIPMENT - Add value/enhanced items				
14.01	supply & install DG Play Adventure Links	1	item	\$119,511.00	\$119,511.00
14.02	supply & install new accessible table and chair	1	item	\$11,560.00	\$11,560.00
14.03	supply&install shade structure	1	item	\$48,000.00	\$48,000.00
	<i>Sub-Total</i>			\$179,071.00	
15.00	TRADE SUB-TOTAL				\$179,071.00
15.01	contractor preliminaries (12%)	1	item	12%	\$21,488.52
15.02	contractor margin (5%)	1	item	5%	\$8,953.55
16.00	Sub-Total				\$209,513.07
16.01	CONTINGENCY+ -5%				\$10,475.65

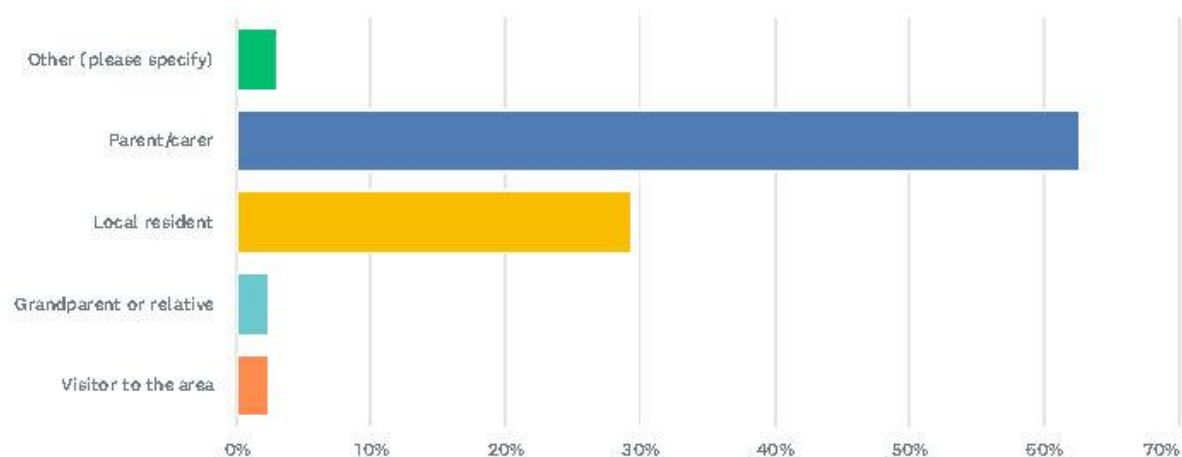
17.00	TOTAL ADD VALUE / ENHANCED ITEMS LANDSCAPE COST ESTIMATE (ex get)				\$219,988.72
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18.00	NOT INCLUDED				
18.01	screening of existing sand pit sand				
18.02	bins				
18.03	maintenance				

Neighbourhood Playground Community Survey

Q1 126 responses

What of the following best describes you?



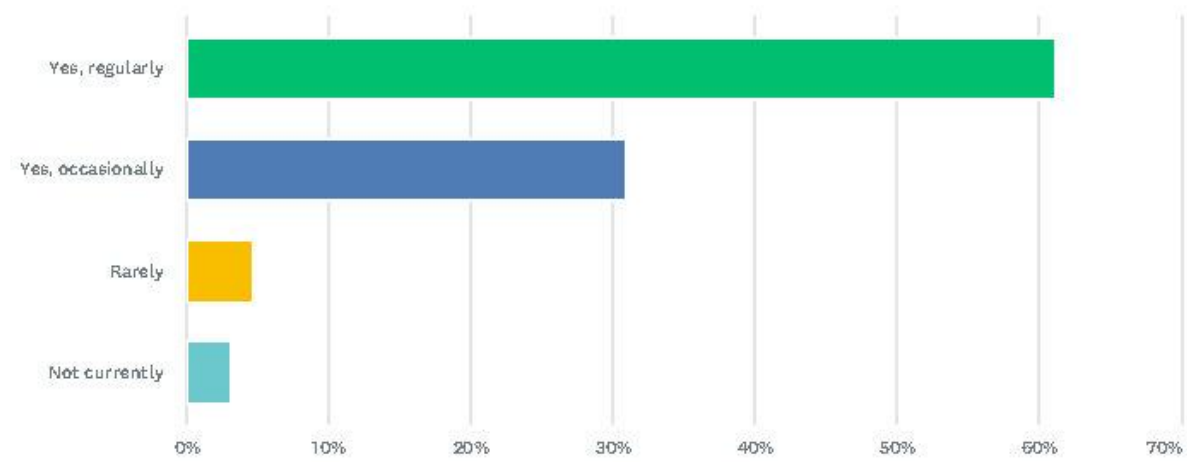
Summary of other respondent descriptions

Additional respondents described themselves generally as people connected with the adjoining kindergarten, local residents, parents/carers and relatives of playground users.

Neighbourhood Playground Community Survey

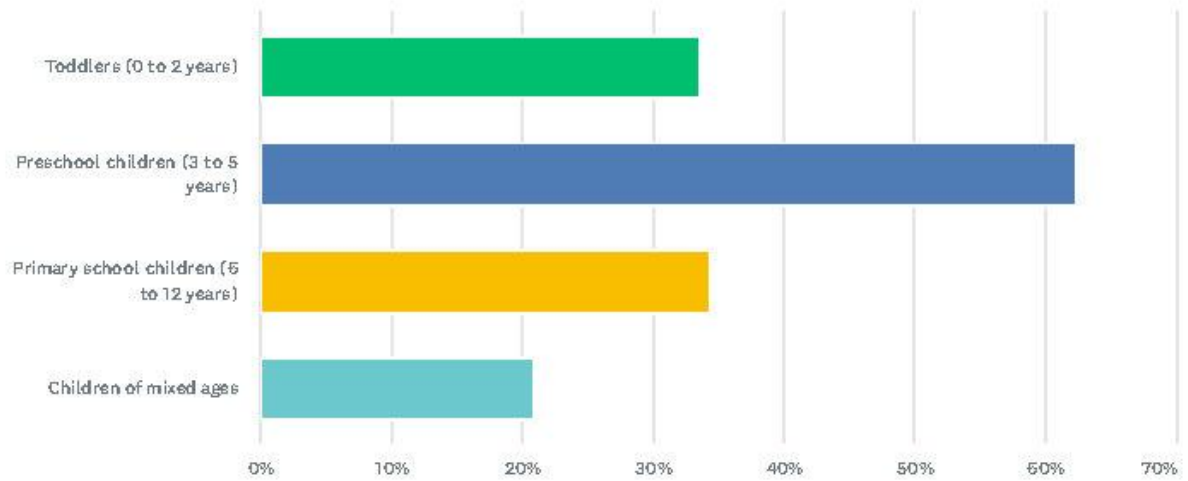
Q2 126 responses

Do you currently use Ulrich Park or playground area?



Neighbourhood Playground Community Survey

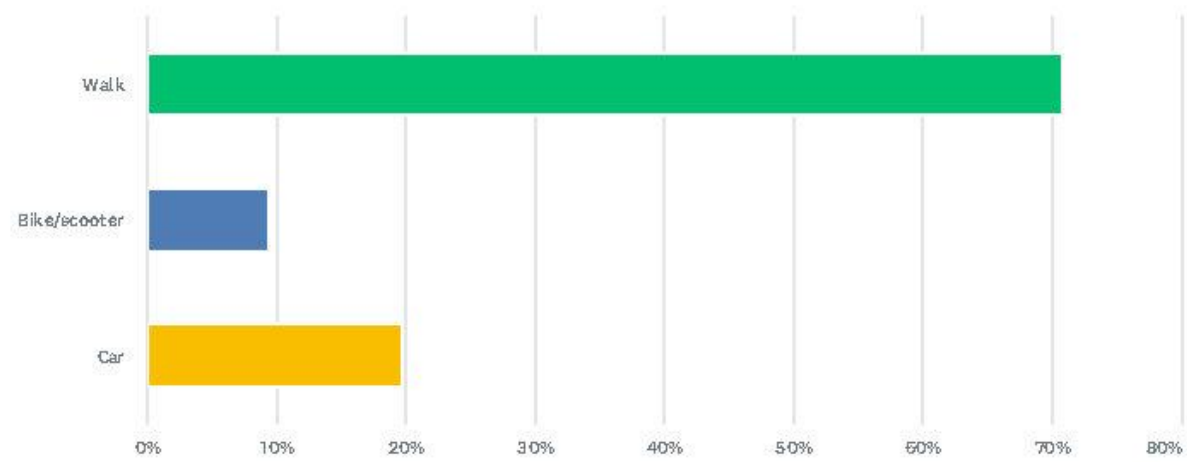
Q3 125 responses

Who would most likely use the playground with you? Select all that apply.

Neighbourhood Playground Community Survey

Q4 127 responses

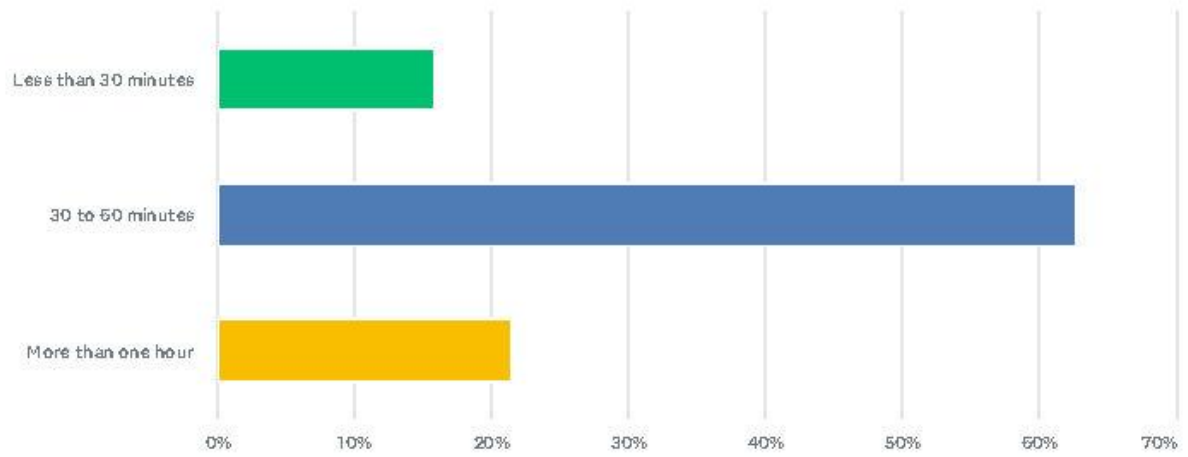
How do you usually access the site?



Neighbourhood Playground Community Survey

Q5 126 responses

How long would you typically spend at the playground?



Neighbourhood Playground Community Survey

Q6 What other playgrounds do you visit in the area? Please list any you use regularly.

Answered: 95 Skipped: 33

Q6 - Other playgrounds visited

Respondents identified a broad range of playgrounds used across East Fremantle and neighbouring local government areas.

- o Frequently mentioned locations included John Tonkin Reserve, Gourley Park, Glasson Park, Lee Park, Raceway Park, Point Walter and playgrounds near Bidon Baths.
- o Responses indicate that users compare Ulrich Park with both neighbourhood playgrounds and larger destination play spaces.
- o Comments referenced enclosed areas, age-appropriate equipment, shade, seating and opportunities for varied play.

Individual dated responses have been removed from this public attachment. The original response-level information is provided separately to Councillors as a confidential attachment.

Neighbourhood Playground Community Survey

Q6 - public summary

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The original response-level information is provided separately to Councillors as a confidential attachment.

Neighbourhood Playground Community Survey

Q6 - public summary

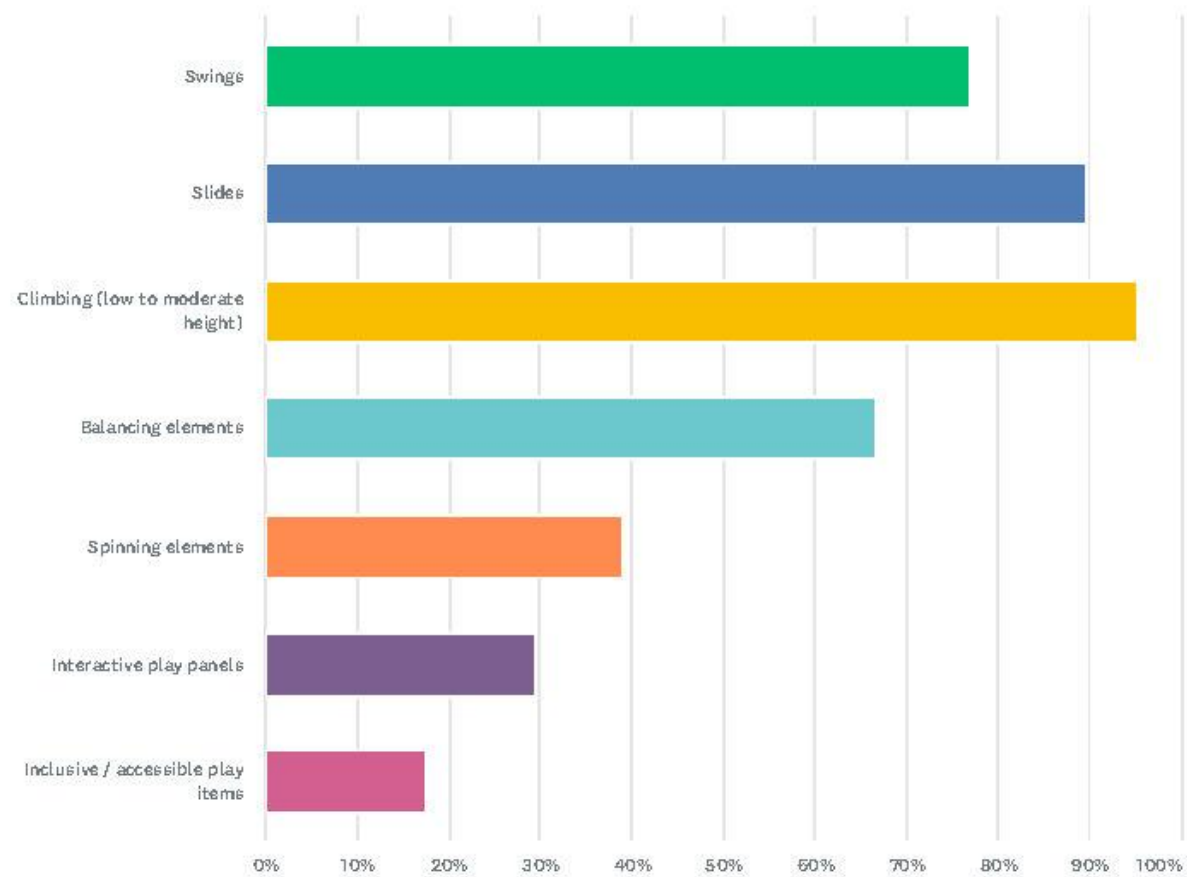
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Neighbourhood Playground Community Survey

Q7 126 responses

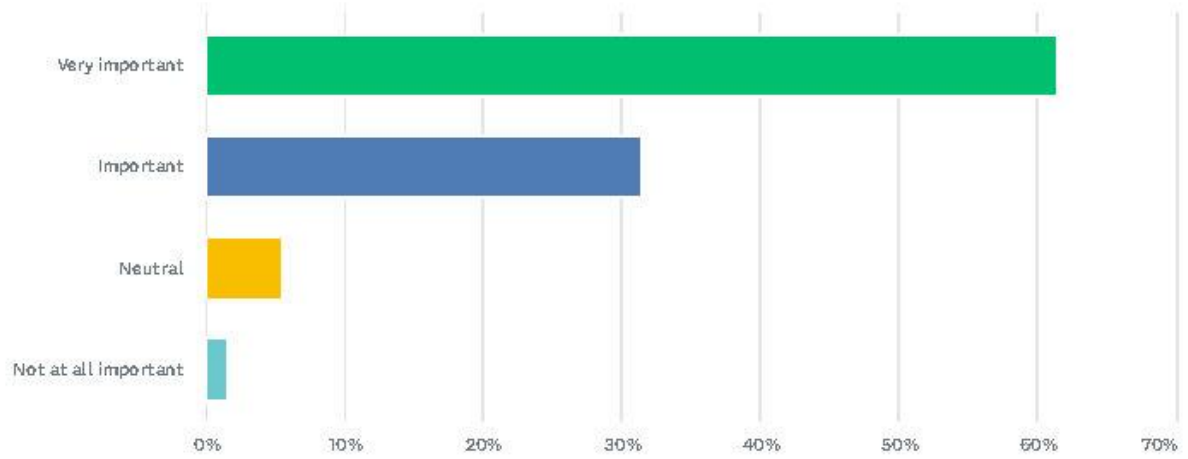
Which play elements are most important for this playground? (choose up to five)



Neighbourhood Playground Community Survey

Q8 127 responses

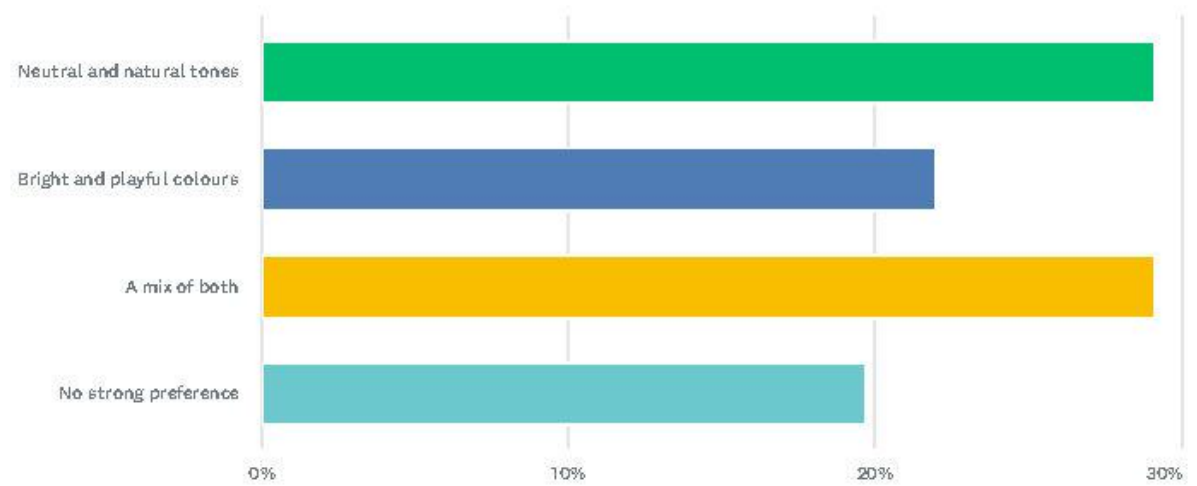
How important is it that the playground caters for different ages and abilities?



Neighbourhood Playground Community Survey

Q9 127 responses

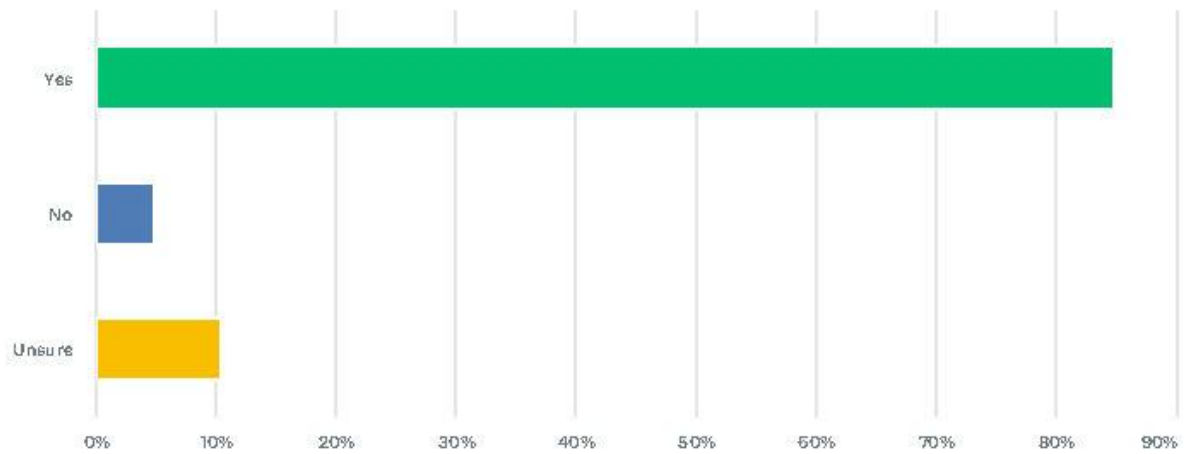
Which colour scheme would you prefer for the playground?



Neighbourhood Playground Community Survey

Q10 125 responses

Would you support a coastal-inspired theme, for example through colours, patterns, or subtle design references?



Neighbourhood Playground Community Survey

Q11 Are there any colours you particularly like or dislike for playground equipment?

Answered: 45 Skipped: 83

Q11 - Colour preferences

Preferences were mixed, with support for both natural palettes and brighter, playful colours.

- o Natural timber finishes and soft greens, blues and coastal tones were commonly suggested.
- o Some respondents preferred bright or primary colours, particularly for a playground associated with young children.
- o Several respondents cautioned against dark colours or heat-retaining materials and against colours that fade quickly in sunlight.

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Neighbourhood Playground Community Survey

Q11 - public summary

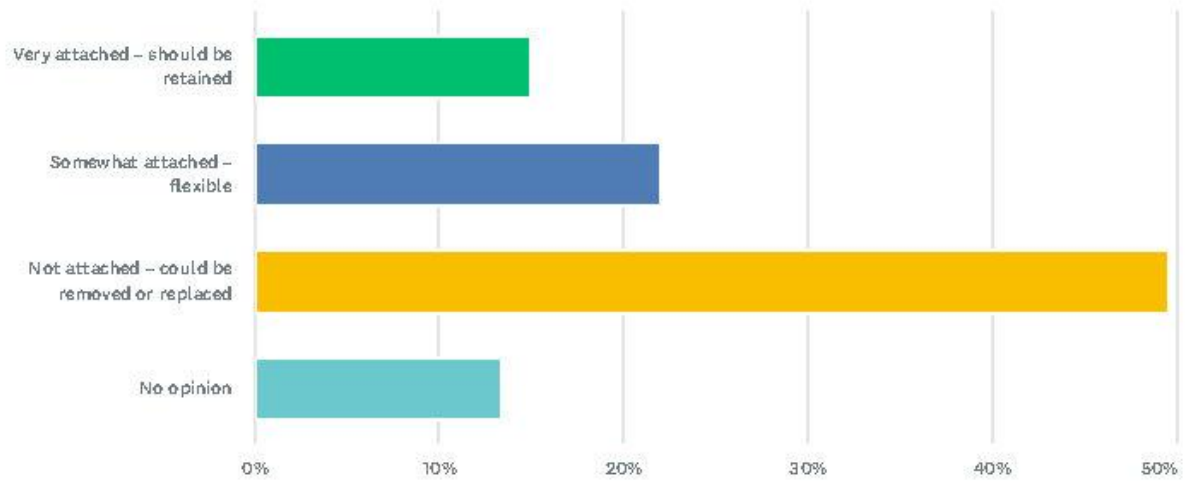
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Neighbourhood Playground Community Survey

Q12 127 responses

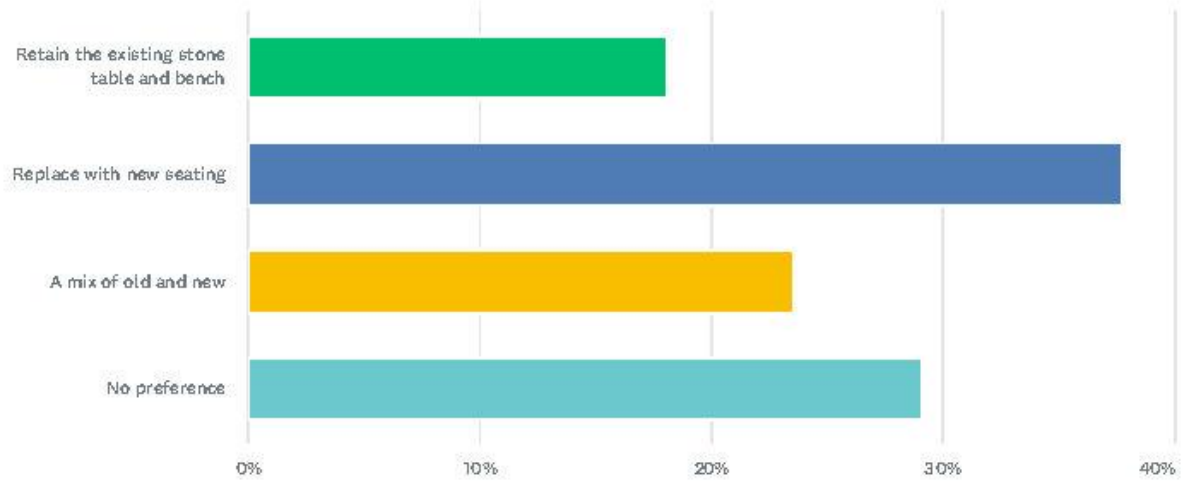
How attached are you to the existing stone table and bench?



Neighbourhood Playground Community Survey

Q13 127 responses

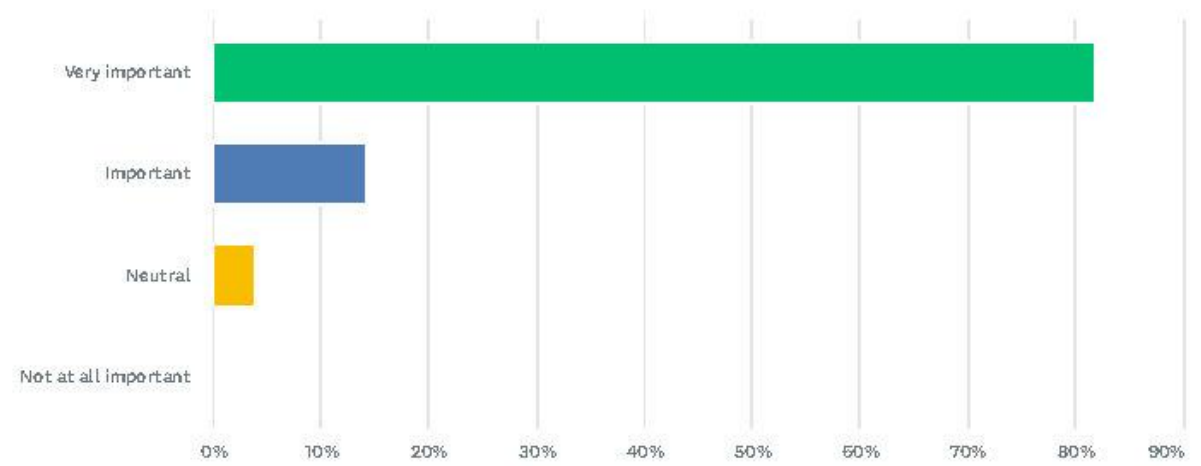
If changes are required, what would you prefer?



Neighbourhood Playground Community Survey

Q14 127 responses

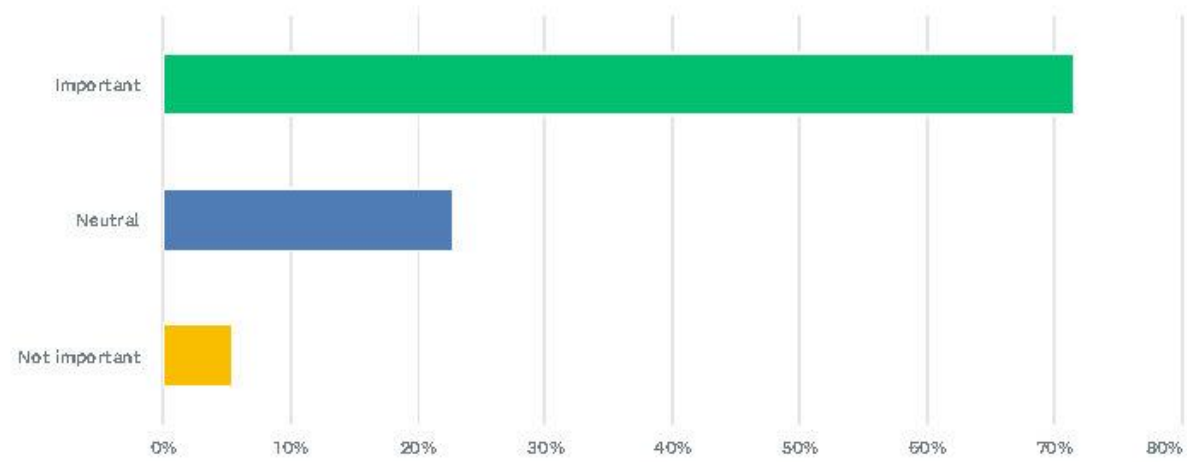
How important is the shade?



Neighbourhood Playground Community Survey

Q15 127 responses

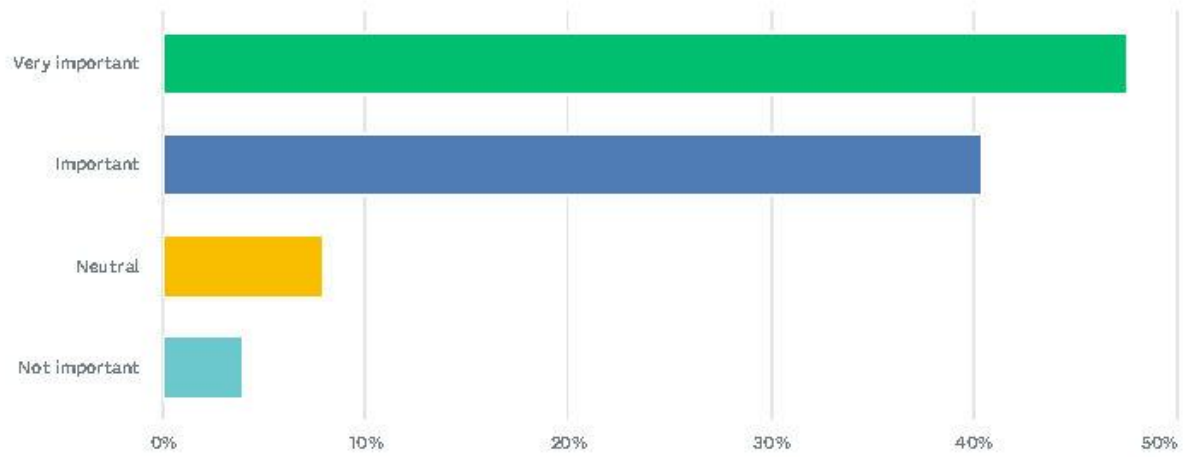
How important is seating for carers?



Neighbourhood Playground Community Survey

Q16 126 responses

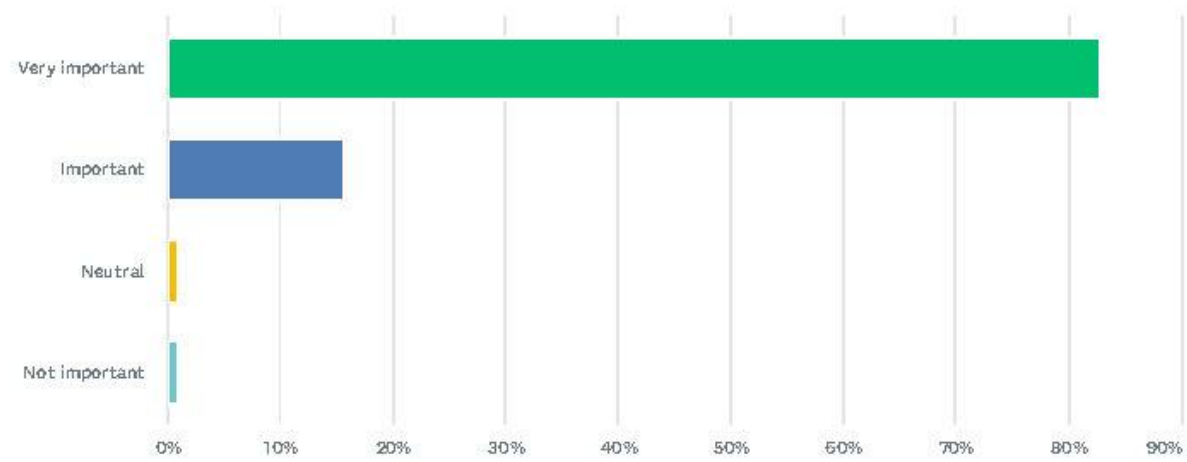
How important is clear sightlines for supervision?



Neighbourhood Playground Community Survey

Q17 128 responses

How important is secure fencing and gates?



Neighbourhood Playground Community Survey

Q18 What is the most important thing this playground should do well for your household or the community?

Answered: 92 Skipped: 36

Q18 - Most important outcomes

Respondents generally supported a safe, welcoming and engaging playground that serves children, carers and the wider community.

- o Safe and secure play, especially for toddlers and younger children.
- o Equipment and activities suitable for a range of ages, abilities and confidence levels.
- o Shade, seating, clear sightlines and secure fencing and gates.
- o Retention of the park as a gathering place for local families, school-related activity and community celebrations.
- o Opportunities for active, imaginative and nature-based play, with suggestions for toilets and drinking water.

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Neighbourhood Playground Community Survey

Q18 - public summary

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Neighbourhood Playground Community Survey

Q18 - public summary

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Neighbourhood Playground Community Survey

Q18 - public summary

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Neighbourhood Playground Community Survey

Q19 Any other comments or suggestions?

Answered: 68 Skipped: 60

Q19 - Other comments and suggestions

Additional comments generally supported renewal while seeking to retain the qualities that make the park well used and valued.

- o Strong recurring requests for additional shade, seating and toilet facilities.
- o Support for secure fencing, suitable play for younger children and equipment serving a broader age range.
- o Mixed views about dogs, sand, rubber surfacing, nature play and retention of existing equipment and the stone table.
- o Suggestions included water and sensory play, imaginative play, bike facilities, drinking water and improved maintenance.
- o Design safety, summer heat, accessibility and the park's role in gatherings and birthday celebrations were recurring considerations.

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Neighbourhood Playground Community Survey

Q19 - public summary

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Neighbourhood Playground Community Survey

Q19 - public summary

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Neighbourhood Playground Community Survey

Q19 - public summary

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

10.2 VEGETATION DAMAGE MANAGEMENT POLICY

Report Reference Number	WCR-431
Prepared by	Jacqueline Scott, Executive Manager Technical Services
Supervised by	
Meeting date	Tuesday, 22 September 2026
Voting requirements	Simple Majority
Documents tabled	Nil
Attachments	Attachment 1 - Vegetation Damage Management Policy

PURPOSE

To recommend a referral to Council for adoption of a Vegetation Damage Management Policy to guide the Town's response to unauthorised damage to vegetation in public places, including trees, shrubs and other plantings.

EXECUTIVE SUMMARY

The Town manages vegetation across a range of public places, including reserves, escarpments, verges and road reserves. From time to time, vegetation in these areas can be damaged or removed without authorisation for a variety of reasons including: perceived amenity impacts, access or parking preferences, safety concerns, or broader personal preferences.

While the Town has existing policies relating to tree management, verge treatments and authorised works, there is currently no single policy that clearly addresses unauthorised damage to vegetation in public places, nor one that sets out a consistent, practical response where enforcement action is not feasible, proportionate or effective.

This report recommends the adoption of a Vegetation Damage Management Policy that focuses on:

- protecting public vegetation assets;
- supporting regeneration or reinstatement following damage; and
- discouraging repeat behaviour through proportionate, site-based management responses.

BACKGROUND

Vegetation within public places plays a critical role in delivering environmental, social and amenity outcomes for the Town, including:

- urban canopy and microclimate benefits;
- biodiversity and habitat values;
- slope stability and erosion control;
- landscape character and streetscape quality; and
- equitable management of shared public spaces.

Unauthorised vegetation damage can undermine these outcomes and create perceptions of inequity where individual preferences result in the loss of public assets that are intended to benefit the broader community.

CONSULTATION

Presentation through Works Committee.

STATUTORY ENVIRONMENT

The proposed policy does not introduce new statutory enforcement mechanisms and will operate within existing legislative and local law frameworks relating to public places and vegetation management.

POLICY IMPLICATIONS

The proposed Vegetation Damage Management Policy will operate alongside existing Town policies relating to tree management, verge treatments, public place management and authorised works, including Policy 4.2.3 – Tree Management and Protection in Public Places. Policy 4.2.3 already provides a response for wilful damage to trees, including replacement planting, signage or structures where further damage may occur, and potential penalties under local laws where the responsible person can be identified. The proposed policy aligns with this approach and applies a broader, complementary framework to unauthorised vegetation damage in public places, including shrubs, understory planting and other non-tree vegetation, and circumstances where enforcement action is not feasible, proportionate or effective.

FINANCIAL IMPLICATIONS

The policy is expected to have minimal financial impact. Costs associated with implementation are expected to be limited to:

- signage or minor protective measures; and
- vegetation reinstatement or regeneration works where required.

These activities would be accommodated within existing operational budgets.

STRATEGIC IMPLICATIONS

The policy supports the Town's strategic objectives by protecting public vegetation assets, strengthening urban canopy, biodiversity, landscape character and amenity outcomes, and promoting equitable management of shared public spaces. It also supports good governance by providing a transparent and proportionate framework for officer decision-making and community communication where vegetation in public places has been damaged without authorisation.

RISK IMPLICATIONS

The key risk addressed by this report is that, in the absence of a clear policy framework, unauthorised vegetation damage in public places may continue to be managed inconsistently or ineffectively. This may result in further damage to public vegetation assets, reduced environmental and amenity outcomes, perceived inequity in the use of public spaces and increased community or political concern.

Adoption of the policy may also attract community objection where temporary signage or other site-based management measures are used and affected residents consider the response disproportionate, punitive or unfair. This risk is managed through the policy's alignment with Policy 4.2.3, its emphasis on proportionality, site-specific assessment, officer discretion and the Town's obligation to act in the broader public interest. As Policy 4.2.3 already provides for signage or structures where trees have been willfully damaged and further damage may occur, this is an existing implementation risk rather than a new risk introduced by the proposed policy.

Adopting a clear policy framework will:

- reduce ambiguity around officer authority and responsibility;
- support consistent decision-making;
- reduce reliance on enforcement processes that may be difficult, contested or resource-intensive; and
- strengthen the Town's risk position by demonstrating a balanced and reasonable approach to managing public assets.

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)
Unauthorised vegetation damage in public places is not managed consistently or effectively in the absence of a clear policy framework.	Possible (3)	Moderate (3)	Moderate (5-9)	ENVIRONMENT Contained, reversible impact managed by internal response	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	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

Current Policy Context

The Town currently has policies and procedures that address tree management, verge landscaping and authorised works within public places. Policy 4.2.3 – Tree Management and Protection in Public Places provides that where a tree is wilfully damaged, removed, poisoned, ringbarked or otherwise damaged or killed, it will be replaced at a ratio of three trees for every one tree removed. Policy 4.2.3 also provides that, where further damage may occur to replacement or nearby trees, the Town may erect signage or structures, with the duration of those measures at the discretion of the Town. The policy further provides that trees replaced because of intentional actions will not be pruned by the Town for the purposes of maintaining view corridors and notes that unauthorised tree removal may attract penalties under local laws where the responsible person can be identified.

However, the existing framework does not fully address broader unauthorised vegetation damage, including:

- unauthorised damage to shrubs, understory planting and other vegetation;
- practical responses where the responsible party cannot be identified; or
- cost-effective mechanisms to discourage repeat behaviour and support vegetation re-establishment.

As a result, responses to vegetation damage can be inconsistent or limited in their effectiveness.

Proposed Policy Intent

The Vegetation Damage Management Policy (Attachment 1) has been prepared to:

- apply broadly to trees, shrubs and other vegetation within public places under the care and control of the Town;
- provide officers with clear authority to respond to unauthorised vegetation damage;
- prioritise regeneration, reinstatement and protection of vegetation assets; and
- enable proportionate, outcome-focused management responses that do not depend on identifying or prosecuting an individual offender.

The policy is intended to complement existing tree management, verge and public place policies. It does not replace Policy 4.2.3 – Tree Management and Protection in Public Places, aligning with and extending its practical management approach to broader vegetation damage and circumstances where a site-based response is more appropriate than, or additional to, enforcement action.

Key Features of the Policy

Key elements of the proposed policy include:

- a clear statement that unauthorised damage to vegetation in public places is not supported by the Town;
- flexibility to respond to vegetation damage recognising that motivations and circumstances vary;
- the use of site-based management measures, including temporary signage or protective treatments, to support vegetation recovery;
- transparency in communicating the Town's response to the community; and
- consistency in application across the Town.

Signage and other measures are intended to be temporary and proportional, remaining in place only for so long as is necessary to support vegetation re-establishment.

The approach to temporary signage is consistent with Policy 4.2.3 – Tree Management and Protection in Public Places, which already provides that, where a tree has been wilfully damaged and further damage may

occur to replacement or nearby trees, the Town may erect signage or structures, with the duration for which those measures remain in place being at the discretion of the Town. The proposed Vegetation Damage Management Policy adopts a similar practical management approach for broader vegetation damage in public places, including shrubs, understory planting and other non-tree vegetation, and circumstances where there is insufficient evidence to support enforcement action or where a site-based response is more proportionate.

The proposed wording also reflects Policy 4.2.3 by recognising that vegetation damaged through intentional actions should not be managed in a way that preserves or rewards any private view or amenity benefit created by the damage. The proposed policy therefore confirms a proportionate management tool that supports vegetation recovery, discourages repeat damage and maintains equity in the use and enjoyment of public vegetation assets.

Community Considerations

The policy supports broader community expectations around protection of public assets and environmental stewardship. Public communication may be undertaken following adoption to explain the Town's approach and rationale.

CONCLUSION

The proposed Vegetation Damage Management Policy provides a clear, proportionate and practical framework to address unauthorised damage to vegetation in public places, supporting both environmental outcomes and good governance.

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 recommends that Council:

1. **Adopts the Vegetation Damage Management Policy, as provided in Attachment 1; and**
2. **Authorises the CEO to implement and administer the policy in accordance with its provisions.**

REPORT ATTACHMENTS

Attachments start on the next page

Vegetation Damage Management Policy – POLICY

NUMBER TO BE ALLOCATED

Type:	Operations – Streetscapes, Parks & Reserves
Legislation:	Public Places and Local Government Property Local Law 2016 Penalty Units Local Law 2016
Delegation:	N/A
Other Related Document:	Nil

1 OBJECTIVE

The objective of this policy is to protect vegetation within public places by providing a clear, consistent and proportionate framework for responding to unauthorised damage to trees, shrubs and other vegetation under the care and control of the Town of East Fremantle.

2 POLICY SCOPE

This policy applies to all vegetation located within public places managed by the Town, including but not limited to:

- parks and reserves;
- environmental restoration areas;
- road reserves and verges; and
- other public land under the Town's control.

The policy applies to trees, shrubs, understory and other plantings, whether planted, regenerated or naturally occurring.

3 POLICY

The Town of East Fremantle does not support unauthorised damage to vegetation in public places.

Vegetation within public places is a shared community asset that contributes to environmental, safety, amenity and landscape outcomes across the Town. Damage to vegetation, regardless of motivation, can undermine these outcomes and result in inequitable impacts on the wider community.

The Town will respond to unauthorised vegetation damage in a manner that is:

- proportionate to the nature and extent of the damage;
- focused on vegetation recovery and protection; and
- practical to administer without unnecessary reliance on enforcement action.

4 GUIDING PRINCIPLES

In administering this policy, the Town will be guided by the following principles:

4.1 4.1 OUTCOME-FOCUSED MANAGEMENT

Responses will prioritise recovery, regeneration and protection of vegetation rather than attribution of blame.

4.2 4.2 PROPORTIONALITY

Management responses will be commensurate with the scale, location and impact of the vegetation damage.

4.3 4.3 EQUITY

Public vegetation will be managed in a manner that balances individual preferences with the interests of the broader community.

4.4 TRANSPARENCY

Where practical, the Town will communicate its response to vegetation damage in a factual and non-accusatory manner.

5 MANAGEMENT RESPONSES

Where unauthorised damage to vegetation is identified, the Town may implement one or more of the following responses, as appropriate:

- regeneration, reinstatement or replacement planting of vegetation, including replacement planting at a ratio of up to three plants for each plant damaged or removed where considered appropriate;
- monitoring of affected areas; and
- protective measures to support re-establishment;
- site-based signage for the duration of re-establishment;
- referral to enforcement processes where warranted.

The selection of management measures will not depend on identifying the individual or persons responsible for the damage.

6 USE OF TEMPORARY SIGNAGE

Temporary signage or structures may be installed at sites where vegetation has been damaged, removed, poisoned, pruned without authorisation or otherwise impacted by intentional or unauthorised actions to:

- inform the community that vegetation damage has occurred;
- explain that regeneration, reinstatement or replacement planting is underway or proposed; and
- indicate that the signage or structures will be removed at the discretion of the Town once vegetation has sufficiently re-established or the site-based management purpose has been achieved.

Signage or structures installed under this policy will:

- be factual and non-accusatory in tone;
- remain in place for the period considered necessary by the Town;
- be used as a site-based management tool to discourage ongoing or repeat vegetation damage, including damage intended to create or maintain private views or amenity benefits.

As a site-based management tool, temporary signage or structures may be designed, located and sized to obscure or reduce any private view, outlook or amenity benefit created by the vegetation damage. The Town may also use signage or structures to identify that vegetation has been damaged and that the Town is aware of, and actively managing, the site. This response may be used before, during or after replacement planting or regeneration works, and may be particularly appropriate where there is insufficient evidence to support enforcement action, or where a practical management response is considered more proportionate.

6.1 RELATIONSHIP TO OTHER POLICIES

This policy operates alongside, and does not replace, other Town policies relating to:

- tree management and protection;
- verge treatments and streetscape management; and
- public place management and local laws.

Where more than one policy applies, officers will exercise judgement to ensure a coordinated and consistent response.

7 REVIEW AND CONTINUOUS IMPROVEMENT

The Town will periodically review the operation of this policy, at least every 5 years, to ensure it remains effective, proportionate and aligned with community expectations and contemporary practice.

Responsible Directorate	Technical Services
Reviewing Officer	Executive Manager Technical Services
Decision Making Authority	Council
Policy Adopted	TBC
Policy Amended/Reviewed	

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

10.3 2025 2026 CAPITAL AND OPERATIONAL PROGRAM SCHEDULE

Report Reference Number	WCR-446
Prepared by	Jacqueline Scott, Executive Manager Technical Services
Supervised by	
Meeting date	Tuesday, 22 September 2026
Voting requirements	Simple Majority
Documents tabled	Nil
Attachments	Attachment 1: Full Project Program Schedule 2025 26 End of Year

PURPOSE

This report provides the Works Committee with an end-of-year update on the 2025/26 Capital and Operational Works Program. The report summarises the final delivery position, financial completion rate and key project outcomes, and provides a basis for closing out the 2025/26 program and informing delivery of the 2026/27 works program.

EXECUTIVE SUMMARY

The 2025/26 Capital and Operational Works Program has been delivered in a constrained operating environment, with internal resourcing pressures, contractor market capacity, procurement timing, external approvals and budget management all influencing the final delivery position.

At the end of the financial year, the program achieved a financial completion rate of 62.5%. This reflects final expenditure across completed works, projects delivered under budget, projects deliberately deferred or reduced in scope as budget savings, and projects requiring carry over into 2026/27.

The attached schedule provides the final project-by-project position. Projects completed during the year included all non-deferred plant and equipment replacements, selected building maintenance and compliance works, drink fountains, footpath works on Preston Point Road, Moss Street footpath works, the Norm McKenzie Riverwall Upgrade, WA Tree Recovery Replacement works, and Mooring Pens Maintenance. Other projects have been identified for carry over where works were already committed, where delivery is staged over more than one year, or where further scoping, procurement, approvals or in-house delivery is required.

The end-of-year position is consistent with previous Works Committee reporting, which identified that delivery of the 2025/26 program would be affected by constrained contract administration capacity, external dependencies, procurement outcomes and the need to manage the Town's broader budget position. Administration has continued to prioritise essential, grant-funded, safety-critical, investigative and time-critical works while rescheduling or deferring other works where appropriate.

The final program position also provides practical lessons for the 2026/27 program, including the need for early scoping, realistic sequencing, stable contract administration capacity, clearer carryover management and continued alignment between the scale of the works program and available delivery resources.

BACKGROUND

The 2025/26 Capital and Operational Works Program was developed in accordance with the Town's Strategic Capital Plan and Corporate Business Plan and was endorsed by Council as part of the 2025/26 budget process.

Previous Works Committee reporting advised that the delivery program had been developed on the expectation that the Contracts Coordinator role would provide a key delivery resource. During the year, limited contract administration capacity affected the timing of procurement, contract management and project coordination. This required administration to manage delivery within existing staff capacity, prioritise essential and time-critical works, and apply a more deliberate approach to staging, deferral and scope adjustment.

A temporary part-time Contracts Coordinator commenced in January 2026, which assisted with stabilising delivery and progressing priority projects. However, the final year-end position continued to reflect the cumulative impact of earlier resourcing constraints, market conditions, external dependencies, procurement timeframes, supplier availability, seasonal delivery considerations and the limited remaining delivery window before 30 June 2026.

Throughout the year, administration provided the Works Committee with progress updates identifying current expenditure, forecast completion, delivery risks and project status. The May 2026 update reported a financial completion rate of 42% at the end of April, with forecast completion by 30 June 2026 of 73%. The final end-of-year financial completion rate was 62.5%, with some works previously expected for completion being scheduled into July 2026.

The final result reflects a combination of completed works, projects delivered under budget, projects deferred as budget savings, projects placed on hold pending further decisions or external works, and projects carried forward for completion or continuation in 2026/27.

CONSULTATION

Targeted consultation has been undertaken with relevant agencies, contractors, suppliers, internal staff and stakeholders as required for individual projects within the program.

Further consultation will occur as required for projects carried forward into 2026/27, particularly where further design, approvals, procurement, community engagement, Council consideration or third-party coordination is required.

STATUTORY ENVIRONMENT

Local Government Act 1995

Local Government (Functions and General) Regulations 1996

POLICY IMPLICATIONS

Purchasing Policy 2.1.3

Asset Management Policy

Other Council policies may have applied to individual projects as they progressed through scoping, procurement, delivery or close-out

FINANCIAL IMPLICATIONS

The 2025/26 Capital and Operational Works Program had an original budget of approximately \$3.06 million and a current budget of approximately \$1.95 million following budget adjustments, deferrals and scope changes. Final expenditure was approximately \$1.22 million, representing a financial completion rate of 62.5%.

The final expenditure position reflects both delivery outcomes and deliberate budget management decisions. Several projects were completed under budget or within available allocation, while other projects were deferred, descope or carried forward to support budget savings, manage delivery constraints or allow further scoping and procurement to occur.

Significant completed or substantially progressed expenditure included plant and equipment replacements, building maintenance and compliance works, footpath renewals, the Norm McKenzie Riverwall Upgrade, WA Tree Recovery Replacement works and Mooring Pens Maintenance.

Projects requiring carry over include the Solar and Battery Installation, selected general building works, EFCP miscellaneous works, drainage investigations and in-house drainage works, selected parks and ovals projects, Glasson Park limestone wall replacement, Wauhop Park floodlighting, Ulrich Playground Replacement, Jerrat Drive Cycle Lane Concept, and residual close-out or committed works associated with completed projects.

The schedule also identifies projects that were deferred or placed on hold, including the Isuzu truck as a budget saving, the Dovenby House EV Charger Upgrade pending Western Power works, Riverside Road works following procurement outcomes, and the EFCP public art installation pending further consultation with Council.

Carryover requirements and any associated budget adjustments will be addressed through the 2026/27 budget management and reporting process.

STRATEGIC IMPLICATIONS

The 2025/26 works program supports the Town's strategic objectives relating to sustainable asset management, safe and functional infrastructure, environmental responsibility, service continuity, financial sustainability and effective long-term planning.

The end-of-year position reinforces the importance of aligning the scale and timing of the annual works program with available internal delivery capacity and realistic procurement and construction timeframes. The 2025/26 delivery experience has directly informed the development of the 2026/27 Capital and Operational Works Program Schedule, including a stronger focus on early scoping, staged delivery, procurement sequencing, carryover visibility and delivery risk 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)

That works program delivery is constrained by internal resourcing, contractor availability, procurement timing, external approvals, seasonal conditions or third-party dependencies, resulting in delayed delivery, carryover works or reduced community confidence in the Town's ability to deliver the adopted program.	Possible (3)	Moderate (3)	Moderate (5-9)	REPUTATIONAL Substantiated, low impact, low news item	Continue to use project schedules, carryover reporting, early scoping, procurement planning, budget review processes, targeted use of external support, and regular Works Committee updates to monitor delivery risks and manage program priorities.
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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

Multiple site visits have been undertaken during the year for individual projects within the 2025/26 program. Further site inspections will occur as required for carryover works and close-out activities that extend into 2026/27.

COMMENT

The end-of-year schedule provides a practical summary of the Town's final 2025/26 works program position. It demonstrates that the program was actively managed throughout the year in response to delivery constraints, budget pressures, procurement outcomes and project-specific dependencies.

The final financial completion rate of 62.5% is lower than the 73% forecast reported to the Works Committee in May 2026. A number of important projects were completed or substantially progressed during the year. These included plant replacements, building maintenance and compliance works, drink fountains, footpath renewals on Preston Point Road and Moss Street, the Norm McKenzie Riverwall Upgrade, WA Tree Recovery Replacement works and Mooring Pens Maintenance.

Other projects remain appropriate for carry over due to multi-year delivery requirements or dependencies outside the Town's immediate control. These include the Solar and Battery Installation, Wauhop Park floodlighting, Ulrich Playground Replacement, selected drainage works, Glasson Park limestone wall replacement, EFCP miscellaneous works, Jerrat Drive Cycle Lane Concept and residual close-out activities for completed projects.

Four projects were categorised as multi-year projects early in their project cycles, as detailed schedules were confirmed, and these account for 17% (\$335k) of the unspent funds, for example, the Solar and Battery Installation, Wauhop Park lighting, Jerrat Drive and Ulrich Park Playground Replacement.

Several projects were deferred, placed on hold or adjusted as part of budget management and delivery risk mitigation. This included deferral of the Isuzu truck as a budget saving, deferral of Riverside Road works following an unsuccessful procurement process, holding the Dovenby House EV Charger Upgrade pending Western Power works, and placing the EFCP public art installation on hold pending further consultation with Council.

The final position should therefore be understood as a combination of delivery performance and active program management. It does not indicate a lack of oversight. Rather, it reflects the need to prioritise essential and time-critical works, manage budget savings, recognise realistic delivery capacity and carry forward projects where this is the most prudent or achievable outcome.

The 2025/26 delivery experience also reinforces the importance of the improved scheduling approach proposed for 2026/27. Earlier scoping, clearer procurement sequencing, stable contract administration capacity, visibility of carryover works and regular status reporting will be important to improving delivery confidence and supporting effective Works Committee oversight.

CONCLUSION

The 2025/26 Capital and Operational Works Program has been delivered within a constrained operating environment and required active management throughout the year. The final financial completion rate was 62.5%, with a number of projects completed, some delivered under budget, some deferred or descoped as budget savings, and others identified for carry over into 2026/27.

The attached schedule provides the final project-by-project position and identifies the status of completed, deferred, on-hold and carryover works. The report also confirms the key lessons identified through previous Works Committee reporting, particularly the need for stable contract administration capacity, earlier scoping, realistic delivery sequencing, and continued alignment between the adopted works program and available organisational delivery capacity.

The end-of-year position will inform the management of carryover works and the ongoing monitoring of the 2026/27 Capital and Operational Works Program.

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:

1. receives and notes the end-of-year update on the 2025/26 Capital and Operational Works Program;
2. notes that the final financial completion rate for the 2025/26 program was 62.5%;
3. notes the completed, deferred, on-hold and carryover project positions identified in the attached schedule (Attachment 1); and
4. notes that carryover works and associated budget adjustments will be managed through the 2026/27 budget management and reporting process.

REPORT ATTACHMENTS

Attachments start on the next page

2025/26 Works Projects Program

[illegible]

KEY

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



2025/26 Works Projects Program

PROJECT	TYPE	Outstanding Expenditure Forecast	COMMENT
Plant & Equipment			
Ford Ranger Diesel Space Cab	C	Complete	Complete
Toyota Hilux Dual Cab Ute	C	Complete	Complete
Ford Ranger Dual Cab Ute	C	Complete	Complete
Ford Ranger Single Cab Auto Diesel 4x2	C	Complete	Complete
Isuzu Truck	C		Deferred as a budget saving
Variable Message Board (disposal only)	C	Carry over	Passed in at June auction - disposed in early July auction
Dovenby House EV Charger Upgrade	C	on hold	On Hold Pending Western Power Works
Buildings			
General Allocation	C	Complete (some c/o)	Major works to Camp Waller, Depot AirCon, Compliance upgrades at Tricolore and other minor maintenance. Remainder to Carry Over
Solar and Battery Installation	C	Carry Over	Multi-Year Project - Works in Progress
EFCP - Miscellaneous Works	C	Carry Over	Croquet Works Deferred, pram ramps scheduled for July 26 - remaining minor works completed
Tricolore Windows Ballustrades	C	Complete	Completed under budget
Infrastructure - Roads			
Riverside Road (SYC to Wayman Rv)	C		
Infrastructure - Drainage			
Drainage - River Outlet Reduction and GPTs	C	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	carry over	Works limited to investigation phase only to support future scoping as a budget saving
Camp Waller - Drainage upgrade from accessway	C	carry over	To be delivered in-house
Boat Ramp - Upgrade pits and clean out sumps	C	carry over	Sump Clean-puts completed - Pit Upgrades Pending
Infrastructure - Parks & Ovals			
General Allocation	C	carry over	Replaced lights at Merv Cowan - routine park furniture replacement - remainder to c/o to playground replacements
Drink Fountains	C	Complete	Completed
Glosson Park - Limestone Wall Replacement	C	carry over	Seeking quotes
Flood-lighting Upgrade - Wauhop Park	C	carry over	Multi-Year Project - Phase 1 design complete, equipment ordered for installation 26/27
Irrigation Maintenance	C	carry over	descoped as a budget saving
Ulrich Playground Replacement	C	carry over	Multi-Year Project - purchase of equipment deferred to 26/27 as a budget saving, design underway.
Norm McKenzie Riverwall Upgrade (Op Project)	O	Complete	Completed - c/o for signage and contract close out
Public Art Installation - EFCP	C	on hold	On Hold - separate consultation with Council proposed
WA Tree Recovery Replacement (Op Grant)	O	Complete	Complete subject to ongoing watering
Infrastructure - Footpaths			
Riverside Road (Nth), adj Wayman Rv	C		Project deferred after unsuccessful procurement process
Preston Point Road -Pier St & Woodhouse St	C	Complete	Completed
Preston Point Road (West) - Bolton St & Pier St	C	Complete	Completed
Moss Street - Canning & George St	C	Complete	Works Completed under budget
Other Projects			
Jerrut Drive Cycle Lane Concept	O	carry over	Multi-Year Project - Design Awarded
Mooring Pens Maintenance	O	Complete	Completed

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10.4 2026 2027 CAPITAL AND OPERATIONAL PROGRAM SCHEDULE

Report Reference Number	WCR-443
Prepared by	Jacqueline Scott, Executive Manager Technical Services
Supervised by	
Meeting date	Tuesday, 22 September 2026
Voting requirements	Simple Majority
Documents tabled	Nil
Attachments	Attachment 1: 2026/27 Capital and Operational Works Program Schedule

PURPOSE

This report provides the Works Committee with the proposed 2026/27 Capital and Operational Works Program Schedule following adoption of the 2026/27 Statutory Budget. The schedule is provided to support oversight of project timing, current status, budget position, delivery dependencies and key risks.

EXECUTIVE SUMMARY

The 2026/27 Capital and Operational Works Program has been prepared in the context of previous Works Committee reporting, which identified the need for early scoping, realistic sequencing, stable contract administration capacity, clearer carryover management and continued alignment between the scale of the works program and available delivery resources.

The program includes renewal, upgrade, grant-funded and carryover works across plant and equipment, buildings, roads, drainage, parks and ovals, footpaths, river infrastructure and other strategic projects. The attached schedule provides a project-by-project view of planned delivery timing, current budget position, forecast expenditure, carryover status and key delivery comments.

The schedule has been structured to support improved outcomes by aligning project delivery with available internal capacity, improving procurement lead times, managing external dependencies earlier, and providing greater visibility of projects with budget, design, approval or market risks.

The adopted budget shown in the schedule totals approximately \$3.2 million, with total forecast expenditure currently estimated at approximately \$5.3 million.

The forecast position reflects carryover works, revised project estimates, external dependencies and projects requiring further funding confirmation or scope refinement. Key forecast pressures include the George Street Shared Space project, Ulrich Playground Replacement and footpath works associated with Riverside Road. Where updated estimates indicate that preferred project scopes exceed adopted budget allocations, the initial approach will be to investigate external funding opportunities to support delivery of the intended scope and associated amenity outcomes. If additional funding is not secured, projects will be reviewed and rescope to align with available budget provision.

This report does not seek approval of additional expenditure. Any material budget amendment, additional funding requirement, project deferral or scope change will be reported through the appropriate budget review, Council report or Works Committee update process.

BACKGROUND

The 2026/27 Capital Works Program was considered by Council as part of the annual budget development process. Earlier consideration of the program was intended to support more seamless commencement or continuation of projects once the 2026/27 Statutory Budget was adopted.

Previous reporting on the 2025/26 program identified delivery constraints including limited internal contract administration capacity, contractor market capacity, external timing pressures, procurement lead times and the need to align delivery expectations with available organisational resources.

In response, administration has applied a more deliberate approach to planning and mitigation. This includes earlier scoping, clearer procurement sequencing, prioritisation of time-critical projects, selective use of external support, improved monitoring of project risks and targeted deferral or rescoping where required.

The 2026/27 schedule builds on this approach by identifying expected timing for design and scoping, procurement, mobilisation or order periods, construction or implementation, Council or third-party approvals, funding investigations and project close-out. This provides greater visibility of project sequencing and enables earlier intervention where risks emerge.

Delivery of the program remains highly dependent on the Contracts Coordinator role, which is currently filled on a temporary basis until the end of September 2026. Following an unsuccessful permanent recruitment exercise in August the position will be re-advertised for permanent appointment early in the financial year to establish greater certainty and ongoing continuity in the role.

CONSULTATION

Internal consultation has occurred across the Technical Services team and relevant project leads in preparing the proposed delivery schedule.

Targeted consultation will continue with relevant stakeholders, agencies, contractors, funding bodies and community users as individual projects progress through scoping, design, procurement and implementation. Further reporting will be provided to the Works Committee where project scope, timing, budget, risk or stakeholder considerations require strategic oversight.

STATUTORY ENVIRONMENT

Local Government Act 1995.

Local Government (Functions and General) Regulations 1996.

Specific statutory requirements relevant to individual projects will be considered during detailed planning and procurement, including purchasing thresholds, tendering, contract award, budget authorisation and any project-specific external approvals.

POLICY IMPLICATIONS

Purchasing Policy 2.1.3 is relevant to procurement and contract administration associated with the works program.

There are no direct policy implications arising from this report. Individual projects may require consideration of relevant policies, guidelines or asset management frameworks as they progress.

FINANCIAL IMPLICATIONS

The 2026/27 Capital and Operational Works Program Schedule is based on the adopted 2026/27 budget and current project delivery forecasts.

The adopted budget shown in the schedule totals approximately \$3.2 million, with forecast expenditure currently estimated at approximately \$5.3 million. This forecast expenditure position reflects adopted budget allocations, carryover projects, revised estimates, grant-funded works, externally dependent projects and items requiring further scope refinement or funding investigation. Significant forecast increases will be subject to external grant funding applications or further funding consideration. If additional funding is not secured, delivery will be reviewed and scoped in line with available budget provision.

The schedule identifies an outstanding expenditure forecast variance of approximately \$1.57 million. Key forecast pressures include the George Street Shared Space project, Ulrich Playground Replacement and footpath works associated with Riverside Road.

The budget has been increased to a Town contribution of \$186,300 utilising the transfer of other budgets.

This report does not seek approval of additional expenditure. Any future budget amendment, additional funding requirement, project deferral or material scope change will be reported through the appropriate process.

STRATEGIC IMPLICATIONS

The 2026/27 works program supports the Town's strategic objectives relating to sustainable asset management, safe and functional infrastructure, financial sustainability, environmental responsibility and improved service planning.

The schedule provides a practical mechanism for aligning the annual works program with asset renewal priorities, forward works planning, grant opportunities and available delivery capacity.

The improved scheduling approach is consistent with previous Works Committee reporting, which identified the need for a more constrained, capacity-aligned and risk-managed capital program.

The program is intended to remain responsive to changing needs and updated project information. In managing the balance between cost, quality and time, the focus will be on achieving cost-effective, high-quality outcomes that deliver enduring amenity improvements for the community. While schedule performance will continue to be monitored, timing adjustments may be appropriate where they support better long-term value, improved project quality or more effective use of available funds.

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 2026/27 works program is not delivered in accordance with the proposed schedule due to internal	Likely (4)	Minor (2)	Moderate (5-9)	REPUTATIONAL Substantiated, low impact, low news item	Maintain the program schedule as a monitoring tool, review project timing and forecast expenditure regularly, prioritise high-risk and

capacity constraints, market conditions, external approvals, funding dependencies or project cost escalation.					time-critical projects, investigate external funding opportunities where required, and report material budget, scope or timing changes through the appropriate process.
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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	Moderate
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

Site inspections will be undertaken for individual projects as required during scoping, design, procurement and implementation.

COMMENT

The 2026/27 Capital and Operational Works Program Schedule has been prepared to provide a clear and realistic view of the Town's annual delivery program. It is intended to improve transparency, support Works Committee oversight and enable earlier identification of delivery risks.

Previous reporting identified that the Town's capital delivery capacity is affected by internal resourcing, contract administration capacity, contractor market conditions, external dependencies and the timing of budget and approval processes. These constraints remain relevant, but the 2026/27 program has been structured to improve delivery confidence through earlier planning, clearer sequencing and more explicit identification of project dependencies. Schedule risk will remain an ongoing consideration. However, the

program takes a pragmatic approach to the balance between time, cost and quality. Where timing can be adjusted without creating material long-term impacts, priority will be given to protecting project quality, responsible expenditure and enduring community benefit.

The schedule separates major delivery phases across the year, including design and scoping, procurement, mobilisation or order periods, construction or implementation, Council or third-party approvals, funding investigation and project close-out. This provides a more useful planning tool than expenditure reporting alone, as many projects incur most expenditure during construction or implementation rather than during earlier planning phases. The inclusion of funding application and investigation phases builds on the 2025/26 reporting approach. It provides clearer visibility of where external funding may support delivery of the preferred project scope and reduce the need to descope projects to fit within existing budget allocations. This approach does not alter approved budget authority; rather, it provides a staged pathway for managing projects where updated estimates exceed current allocations.

A number of projects are subject to known dependencies or delivery considerations, including:

- **Dovenby House EV Charger Upgrade**, where investigation and rectification of installation-related matters has been required prior to progression of the Western Power connection process.
- **George Street Shared Space**, which has a forecast expenditure above the adopted allocation.
- **Wauhop Park Flood-Lighting Upgrade**, which is in the installation phase with equipment on order.
- **Ulrich Playground Replacement**, which is in design with an estimate currently above budget and external funding opportunities being investigated.
- **Wayman Riverwall Stage 1**, which is linked to the DBCA Riverbank Grant process.
- **CEUF Solar and Battery Project**, which has progressed through heritage approvals, procurement and pre-construction activities, with installation works scheduled to commence during 2026/27. Delivery remains subject to external approvals and grant administration processes.

The inclusion of carryover and continuing projects reflects a more realistic approach to annual works delivery. Some projects require staged design, consultation, approvals, grant confirmation, procurement or contractor mobilisation before construction can commence. Recognising these dependencies at the beginning of the year allows the Town to better sequence works, identify pressure points and respond earlier where project timing or budget assumptions change.

The schedule also supports improved financial oversight. Forecast expenditure currently exceeds adopted budget allocations, reflecting revised estimates, carryover works, external funding assumptions and projects requiring further funding confirmation. This does not represent approval to exceed budget; rather, it provides visibility of current forecast positions so that risks can be managed through scope refinement, grant applications, procurement outcomes, budget review processes or future Council decisions where required.

Overall, the 2026/27 program reflects a continued shift toward more proactive, pragmatic, risk-managed and capacity-aligned delivery.

CONCLUSION

The 2026/27 Capital and Operational Works Program Schedule provides the Works Committee with a structured overview of the Town's proposed annual delivery program, including timing, budget position, forecast expenditure and known project dependencies.

The schedule builds on the lessons identified through previous capital works reporting and reflects a more deliberate approach to early planning, procurement sequencing, risk monitoring and delivery mitigation.

The Works Committee is requested to note the 2026/27 Capital and Operational Works Program Schedule and the ongoing use of the schedule as a monitoring tool throughout the financial year.

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:

1. receives and notes the 2026/27 Capital and Operational Works Program Schedule; and
2. notes that a budget update request will be submitted to Council to reassign budgets to address the Ulrich Park Playground budget shortfall.
3. notes that administration will continue to monitor project timing, budget position, delivery confidence and emerging risks, with further updates to be provided to the Works Committee as required.

REPORT ATTACHMENTS

Attachments start on the next page

2026/27 Works Projects Program

[illegible]



2025/26 Works Projects Program

PROJECT	Status Sept 2026	COMMENT
Plant & Equipment		
Mitsubishi Triton - single cab parks ute	In Progress	
Kobota Baroness - Oval Mower	In Progress	
Honda Super One - EV x2 (Neighbourhood Link)	In Progress	Following CHSP review
Variable Message Board (disposal only)	Complete	Pending disposal via Pickles
Dovenby House EV Charger	In Progress	Reconnection process in progress
Buildings		
Buildings General		Expenditure over year as required with primary expenditure on Zephyrs roof replacement.
Solar and Battery Installation	In Progress	Works in Progress
EFCP Miscellaneous Works		Expenditure over year as required
Infrastructure - Roads		
LCURS Road Safety Interventions	In Progress	
King Street - George Street to Duke Street		
George Street Shared Space	In Progress	
Riverside Road (adjacent to Town Bund)	In Progress	Award endorsed at September OCM
Riverside Road (SYC to Wayman Rv)	In Progress	Award endorsed at September OCM
Infrastructure - Drainage		
Upgrade Old Pits to SEPs		
Infrastructure - Parks & Ovals		
Bin Upgrades	Cancelled	Budget transferred to Ulrich Park playground replacement
Park Benches and Gates	Cancelled	Budget transferred to Ulrich Park playground replacement
Shade Sail Replacement	Cancelled	Budget transferred to Ulrich Park playground replacement
Bore Pump test/replacements		
Glasson Park - Limestone Wall Replacement	In Progress	Seeking quotes
Flood-lighting Upgrade - Wauhop Park	In Progress	Installation Phase Underway - Equipment on order
John Tonkin - minor urgent replacements	In Progress	In-house removal completed - pricing replacement elements
Ulrich Playground Replacement	In Progress	Design Underway - Estimate over-budget - Investigating External Funding Opportunities.
Public Art Installation - EFCP		On Hold - separate consultation with Council proposed
Infrastructure - Footpaths		
Riverside Road (Nth), adj Wayman Rv	In Progress	Award endorsed at September OCM
River Infrastructure		
Wayman Riverwall Stage 1	In Progress	DBCA Riverbank Grant application underway - Design and Construct
Norm McKenzie Interpretive Signage	In Progress	Design Underway - carry over funds from FY25/26
Mooring Pens - Headstock Remediation	In Progress	Grant application being prepared. New inspections required so re-quoting/ scoping can occur
Other Projects		
Jerrat Drive Cycle Lane Concept	In Progress	Design in Progress to support funding application for construction in 27/28
Term Contracts - to establish reactive capability	In Progress	In Procurement - will support operational response capability once awarded
PSHB Future Proofing	In Progress	Consultant Contract awarded and underway

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

11 MATTERS BEHIND CLOSED DOORS

12 CLOSURE OF MEETING