TOWN of EAST FREMANTLE

AGENDA

Works Committee Agenda

Tuesday, 24 November 2026 at 6:00 PM

Disclaimer

The purpose of this Council meeting is to discuss and, where possible, make resolutions about items appearing on the agenda.
Whilst Council has the power to resolve such items and may in fact, appear to have done so at the meeting, no person should rely on or act on the basis of such decision or on any advice or information provided by a member or officer, or on the content of any discussion occurring, during the course of the meeting. Persons should be aware that the provisions of the Local Government Act 1995 (section 5.25 (e)) establish procedures for revocation or rescission of a Council decision. No person should rely on the decisions made by Council until formal advice of the Council decision is received by that person.
The Town of East Fremantle expressly disclaims liability for any loss or damage suffered by any person as a result of relying on or acting on the basis of any resolution of Council, or any advice or information provided by a member or officer, or the content of any discussion occurring, during the course of the Council meeting.

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

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

Deputations	Presentations
A formal process where members of the community request permission to address Council or Committee on an issue.	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.

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 24 November 2026 at 6:00 PM in the Council Chamber, 135 Canning Highway, East Fremantle and your attendance is requested.

PETER KOCIAN
Acting Chief Executive Officer

AGENDA

1 DECLARATION OF OPENING OF MEETING/ANNOUNCEMENTS OF VISITORS

2 ACKNOWLEDGEMENT OF COUNTRY

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

3 RECORD OF ATTENDANCE

4 MEMORANDUM OF OUTSTANDING BUSINESS

5 DISCLOSURES OF INTEREST

6 PUBLIC QUESTION TIME

7 PRESENTATIONS/DEPUTATIONS

8 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

8.1 WORKS COMMITTEE TUESDAY, 22 SEPTEMBER 2026

OFFICER RECOMMENDATION
That the minutes of the Works Committee meeting held on Tuesday, 22 September 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 VERGE MAINTENANCE LEVEL OF SERVICE REVIEW

Report Reference Number	WCR-456
Prepared by	Executive Manager Technical Services
Supervised by	Chief Executive Officer
Meeting date	Tuesday, 24 November 2026
Voting requirements	Simple Majority
Documents tabled	Nil
Attachments	Nil

PURPOSE

The purpose of this report is to seek the endorsement of the Works Committee and subsequent Council resolution to formalise the Town's level of service for verge maintenance by ceasing Town mowing of verges adjoining private property.

EXECUTIVE SUMMARY

Under the Town's Verge Treatment Policy 3.2.4, the adjoining owner or occupier is responsible for maintaining the verge. In practice, the Town has historically mowed some verges adjoining private property, up to four times a year as work schedules allow. Over time, increasing numbers of residents opted out of this service and maintained their own verges. The Town now mows fewer than half of mowable verges adjoining private property.

This has created an inequitable outcome. Most residents maintain their verges at their own cost and effort, while also contributing through their rates to a service that benefits only some properties. In effect, the remaining serviced verges are subsidised by residents who maintain their own. Some residents also continue to expect the service, including on an on-demand basis, which the Town has not committed to and is not resourced to provide.

This report seeks to formally adjust the service to remove mowing of private verges, so the level of service is clear, consistent and applied equitably across the community.

It is recommended that Town mowing of verges adjoining private property cease from 1 July 2027. This would not produce a cash saving, the resources released would be redirected to services that are more equitably used across the community.

Residents unable to maintain their verge can engage a private provider and, where eligible, may be able to access subsidised support through services such as My Aged Care or the NDIS, subject to assessment and provider availability. An alternative option, providing a limited exception for residents unable to maintain their verge where other support cannot be accessed, is also presented for Council's consideration.

The Town would also undertake an annual pre-summer hazard reduction slash of any remaining unkempt verges that present a fire risk.

BACKGROUND

Verges are Crown land under the care, control and management of the Town. The Verge Treatment Policy 3.2.4 (adopted 20 July 2021, last reviewed 19 November 2024) states that adjacent landowners are

responsible for maintaining and enhancing verges. The Public Places and Local Government Property Local Law 2016 allows adjoining owners and occupiers to install permissible verge treatments.

The Town's Verge Maintenance Fact Sheet also states that verge maintenance is generally the responsibility of the adjacent owner or occupier, with exceptions at the Town's discretion, generally where property boundaries adjoin public open space. It further states that the Town is unable to accommodate requests for verge mowing and maintenance or to attend individual properties.

Despite this, the Town has historically mowed a significant number of verges adjoining private property, up to four times a year as work schedules allow, where for various reasons the occupant has not maintained the verge. That mowing has been subject to practical constraints:

- verges can only be mowed when there are no obstructions, such as parked vehicles, when the crew attends;
- verges with irrigation installed cannot be mowed; and
- timing is often not ideal for residents, because of seasonal growth and higher-priority works.

Over time, many residents have opted out of the service, whether by maintaining their own verge or by installing verge gardens, irrigation or waterwise treatments consistent with the Town's greening objectives. As a result, the number of private verges mowed by the Town has reduced. The level of service has not been formally reduced, leaving an informal, undocumented arrangement that is applied inconsistently and is not well understood by the community.

As the service is informal, it is not recorded by property and the following figures are operational estimates. The Town currently mows approximately 45% of mowable verges adjoining private property, averaging 30 labour hours per week at an estimated cost of $140,000 per annum. This represents approximately 39% of the 2026/27 verge maintenance operating budget of $357,000, which also funds main road verges, garden beds, roundabouts and other planted areas, and is equivalent to approximately 1.5% of rates income.

The Works Committee has previously discussed verge management more generally as part of broader Levels of Service discussions. While accepting that the Town did not have a consistent approach, the Committee's informal view was that the Town should not be maintaining private verges, other than perhaps for those unable to do so themselves (for example, residents who receive a priority bin service due to mobility concerns). Since 2025, this view has guided administration's responses to requests for verge mowing, including requests from community organisations.

The Town will continue to maintain verges adjoining Town-managed land, such as public open space and foreshore reserves. This report does not affect those verges.

CONSULTATION

Formal community consultation has not been undertaken. The proposal formalises the existing policy position that adjoining owners and occupiers are responsible for verge maintenance, rather than introducing a new responsibility. It has been informed by customer enquiries and complaints about verge mowing, operational experience in delivering the informal service, and the Works Committee's previous discussion.

It is proposed that community engagement be undertaken at the Inform level of the IAP2 Public Participation Spectrum. This would include information on the Town's social media channels (including information on private providers and potential pathways via established support services), an updated Verge Maintenance Fact Sheet and website information, and customer service guidance. These would be undertaken in March to June 2027 before the change takes effect for the 2027/28 financial year.

STATUTORY ENVIRONMENT

Local Government Act 1995, section 3.18: requires the Town to satisfy itself that services it provides do not duplicate, to an extent it considers inappropriate, services provided by any other body or person, whether public or private, and are managed efficiently and effectively. This is relevant to whether the Town should offer an optional paid mowing service (Option 4) or a limited exception (Option 5). A desktop search in November 2026 identified numerous private lawn-mowing providers servicing East Fremantle, including local operators and national franchises.

Local Government Act 1995, sections 6.16 to 6.19: fees and charges are to be imposed when adopting the annual budget, but may be imposed during the financial year by absolute majority. In setting a fee, the Town is to consider the cost of providing the service and the price at which it could be provided by an alternative provider. If a fee is introduced after the budget is adopted, local public notice must be given first.

Public Places and Local Government Property Local Law 2016: governs permissible verge treatments and provides mechanisms to address verges that create a hazard or obstruction.

POLICY IMPLICATIONS

The Verge Treatment Policy 3.2.4 already places responsibility for verge maintenance on the adjoining owner or occupier, so no policy amendment is required to give effect to the recommendation. However, the policy does not define the Town's level of service or the circumstances in which the Town may maintain a verge adjoining private property. That gap contributed to the development of the informal arrangements. To prevent it recurring, it is proposed that the policy be updated to:

- state the Town's level of service for verges adjoining private property and verges adjoining Town-managed land; and
- define any discretionary exceptions, which are currently referenced only in the Verge Maintenance Fact Sheet.

This would occur at the next scheduled policy review.

The Verge Maintenance Fact Sheet will be updated to reflect Council's decision, including neutral information on private lawn-mowing providers and pathways via established support services for qualifying residents. The approach is also consistent with the urban greening framework currently being developed, which treats road reserves as a structured opportunity for resident-led verge greening within the Town's verge requirements.

FINANCIAL IMPLICATIONS

The informal mowing of private verges is delivered by the Town's internal crew and charged to the verge maintenance budget. It is not separately recorded but is estimated at approximately $140,000 per annum (2026/27), based on average crew hours. Because the work is mainly completed by internal labour and plant, removal would not result in a cash saving. The benefit is in releasing crew capacity to be redirected to other services.

STRATEGIC IMPLICATION

The recommendation supports equitable, transparent and financially sustainable service delivery, by applying a consistent level of service to all residents and directing Town resources to services that benefit the broader community. It also supports the Town's greening objectives under the Climate Emergency Action Plan 2023–2033 and the Verge Treatment Policy, by encouraging residents to take ownership of their verges, including through waterwise verge treatments.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
Community dissatisfaction and complaints from residents who currently receive, or expect, Town mowing of their verge	**Likely (4)**	**Minor (2)**	**Moderate (5-9)**	**REPUTATIONAL Substantiated, low impact, low news item**	**Advance communications from March 2027, updated Verge Maintenance Fact Sheet and customer service guidance, and a 1 July 2027 start date.**
Some verges become unmaintained after the change, creating amenity, sightline or obstruction concerns	**Likely (4)**	**Insignificant (1)**	**Low (1-4)**	**COMPLIANCE Minor regulatory or statutory impact**	**Annual pre-summer hazard reduction slash of unkempt verges; Public Places and Local Government Property Local Law 2016 mechanisms where required**
Residents unable to maintain their verge due to age or disability are disadvantaged	**Possible (3)**	**Minor (2)**	**Moderate (5-9)**	**REPUTATIONAL Substantiated, low impact, low news item**	**Direct residents to existing support services and private providers through the updated Verge Maintenance Fact Sheet and Town communications**

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 will require a specific risk treatment plan to be developed.

RISK RATING

Risk Rating	8
Does this item need to be added to the Town's Risk Register	No
Is a Risk Treatment Plan Required	No

SITE INSPECTION

Nil

COMMENT

The Equity Issue

The Town's informal mowing of private verges benefits a minority of properties but is funded by all ratepayers, including those whose properties have no mowable verge. Most residents mow, garden or otherwise maintain their own verges at their own cost and effort. Those residents are effectively subsidising the remaining serviced verges, which is not equitable.

The concern is not that some residents receive assistance, but that it is allocated by historical practice rather than need, and without defined criteria. Because the service has never been formally defined, decisions about which verges are mowed, and when, have been made informally. This is difficult to defend when residents query why a neighbouring verge is mowed and theirs is not. It also creates precedent risk: each request to add a verge, or to mow on demand, has to be answered case by case.

The Objective

The long-term objective is a clear, consistent and equitable level of service that applies to all residents, with Town resources directed to services that benefit the community broadly. Continuing an informal service that benefits a minority of properties at the cost of all ratepayers may avoid short-term complaints, but it entrenches the inequity and makes any future change harder.

Residents Unable to Maintain their Verge

The Works Committee previously suggested an exception may be appropriate for residents unable to maintain their verges, such as those with a priority bin service due to mobility concerns. Alternative pathways may be open to these residents via support services, and all residents have the option to engage private providers.

- Residents aged 65 and over (50 and over for Aboriginal and Torres Strait Islander people) may be eligible for subsidised gardening services through the Commonwealth Home Support Program or Support at Home, following assessment and referral by My Aged Care. A small number of providers servicing the area offer this service; however, demand is high and access is subject to provider availability and waiting lists. Whether a provider would mow a verge, as distinct from a resident's own garden, would be a matter for the provider, taking into account client safety and the Town's Verge Treatment Policy.
- Residents with a disability who are NDIS participants may be able to have yard maintenance, including lawn mowing, funded through their NDIS plan where it is considered reasonable and necessary. As with aged care services, whether this would extend to a verge would be a matter for the participant's plan and provider.
- Residents can also engage one of the many private lawn-mowing providers operating in East Fremantle.

The Town would direct residents to these pathways through the updated Verge Maintenance Fact Sheet, without recommending or endorsing any provider. Should Council wish to provide a safety net where these are not accessible, a limited exception is outlined in Option 5 below.

Comparison with Other Local Governments

A brief desktop review of verge mowing practices across Perth metropolitan local governments indicates that maintenance of residential verges is generally held under policy to be the responsibility of the adjoining owner or occupier. Where local governments continue to mow residential verges, this is typically limited to hazard reduction, such as sightline clearance or an annual pre-summer fire hazard slash, rather than routine maintenance. Some provide limited assistance for residents unable to maintain their verge due to age or disability. The recommendation is broadly consistent with this practice, while remaining tailored to the Town's own circumstances.

Options Considered

Option 1 – Retain the current informal arrangement (not recommended). The inequity continues, the arrangement is inconsistent with the Verge Treatment Policy and the Verge Maintenance Fact Sheet, and expectations of on-demand mowing would continue.

Option 2 – Introduce a formal Town-wide verge mowing service (not recommended). This would require significant additional resources, is inconsistent with the Verge Treatment Policy and would discourage residents from investing in waterwise verge treatments.

Option 3 – Cease mowing verges adjoining private property, with no alternative service (recommended). This is consistent with the Verge Treatment Policy, applies the same level of service to all residents and releases crew capacity for services that benefit the broader community. Residents who cannot or do not wish to maintain their verge could engage a private provider or, if eligible, access support services such as My Aged Care or the NDIS (see *Residents Unable to Maintain their Verge*). The Town would provide information on potential pathways without recommending any provider.

Option 4 – Cease mowing verges adjoining private property and offer an optional user-pays service (not recommended). Residents who want the Town to mow their verge would purchase up to four scheduled mows per year, at a fee set to recover the full cost. This would give affected residents a pathway through the Town while removing the subsidy. However, it would duplicate services already available from private providers (section 3.18 of the *Local Government Act 1995*). In setting a fee, the Town must consider the price at which alternative providers could deliver the service (section 6.17). A fee set to recover full cost would offer residents little advantage over engaging a private provider. A lower fee would reintroduce a ratepayer subsidy and place the Town in competition with local businesses. It would also commit limited crew capacity to private verges rather than works that benefit the broader community, as well as requiring administration of bookings and invoicing. Because the Town would still be mowing private verges, expectations of on-demand service would be likely to continue.

Option 5 – Cease mowing verges adjoining private property, with a limited exception (alternative for Council's consideration). As for Option 3, except that the Town would continue to mow the verge, at the existing level of service, for residents who apply and show they are unable to maintain their verge due to disability or mobility impairment, where no other household member can do so and support is not available through other services. This responds to the Works Committee's earlier suggestion and provides a safety net where support services cannot be accessed. Because the exception would apply only where support is not available elsewhere, it would not duplicate other services (section 3.18). The cost would depend on the number of approved applications. As an indication, the Town's Priority Bin Service, which could inform eligibility, currently services approximately 25 properties, equating to an estimated cost of approximately $5,000 annually. However, the exception would require administration to set and apply eligibility criteria, keep a register of approved properties and review approvals annually, and exceptions may be difficult to limit once established. Eligibility criteria would be determined by administration and included in the Verge Treatment Policy at its next review. This option would reintroduce a limited, targeted subsidy funded by all ratepayers.

Whether that is appropriate or required, given other service options may to be available to those residents, would be a matter of judgement for Council.

Hazard Reduction

To manage the residual risk from unmaintained verges, the Town would undertake one basic slash each year, before the bushfire season, of any remaining unkempt verges that present a fire risk. This is a hazard reduction measure only, not a maintenance service. It would not be scheduled for individual properties or provided on request, and does not limit the Town's ability to use the mechanisms in the Public Places and Local Government Property Local Law 2016.

Use of Released Resources

The crew capacity released will be redirected to services that are more equitably and proactively used across the community, such as the annual hazard slash (where required), maintenance of public open space and verges adjoining Town-managed land, and the care of the Town's urban canopy. This would primarily involve tree pruning to maintain line of site and clearance to footpaths, proactive rubbish removal from parks and street verges (currently primarily reactive response to reports), and improved resources for scheduled maintenance of public open space.

Transition

It is proposed that the change take effect from 1 July 2027 to allow the community to be informed in advance.

CONCLUSION

The Town's informal mowing of verges adjoining private property has reduced to cover a minority of properties. It is inconsistent with the Town's Verge Treatment Policy and inequitable for the majority of residents who maintain their own verges.

Formalising a decision to cease Town mowing of verges adjoining private property will give the community a clear and consistent level of service and redirect Town resources to services that benefit the community broadly.

10.1 OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That Council:

1. **notes that, under the Verge Treatment Policy 3.2.4, maintenance of verges is the responsibility of the adjoining owner or occupier, and that the Town's historic informal mowing of some verges adjoining private property has resulted in an inequitable level of service;**
2. **endorses the cessation of Town mowing of verges adjoining private property from 1 July 2027, noting that verges adjoining Town-managed land will continue to be maintained by the Town, and that an annual hazard reduction slash will be undertaken if required;**
3. **notes that the resources released will be redirected to services that benefit the broader community; and**
4. **notes that administration will update the Verge Maintenance Fact Sheet and inform the community before the change takes effect.**

REPORT ATTACHMENTS

Nil

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

10.2 FULL WORKS PROJECT PROGRAM 2026-27 STATUS

Report Reference Number	WCR-458
Prepared by	Executive Manager Technical Services
Supervised by	
Meeting date	Tuesday, 24 November 2026
Voting requirements	Simple Majority
Documents tabled	Nil
Attachments	Attachment 1: Full Works Project Program 2026 27 Status Oct 2026

PURPOSE

This report provides an update on the progress of the 2026/27 Full Works Project Program to support informed strategic oversight by Council and the Works Committee. It focuses on program-level delivery, financial position and key risks, and identifies matters likely to require Council direction. Project-level updates in Attachment 1 are provided for information and context, to support the Committee's understanding of overall program delivery.

EXECUTIVE SUMMARY

This is the first status update on the 2026/27 program since the Capital and Operational Works Program Schedule was presented to the Works Committee in September 2026 and comes with one third of the financial year elapsed. Early-year activity has focused on design, scoping, procurement and contract award, consistent with the sequencing set out in the schedule. Financial information, project status and forecast delivery positions are current to the end of October 2026.

Key milestones since the last report include: endorsement of the Riverside Road renewal contracts at the September 2026 Ordinary Council Meeting, with construction now underway for completion in November–December 2026; the Solar and Battery Installation project generating at Town Hall, the Operations Depot and Dovenby House, with the grant variation request approved; substantial completion of the Wauhop Park Floodlighting Upgrade and the Norm McKenzie Interpretive Signage, both now moving to grant acquittal; and completion of the Park Ute replacement. The LCURS Town-wide road safety review is also nearing completion, and finalisation of the Civil Infrastructure Term Contract is progressing.

At the end of October 2026, the program showed a financial completion rate of 10%, with 33% of the year elapsed. Low expenditure at this point in the year is expected, as the majority of project costs are incurred during construction. Contract administration capacity has been variable, with administration now in the process of appointing a preferred candidate to the Project and Contracts Lead role, and this will mitigate that ongoing risk.

BACKGROUND

The 2026/27 Capital Works Program was considered by Council in May 2026 as part of the annual budget development process, to support the seamless commencement or continuation of projects once the 2026/27 Statutory Budget was adopted. The 2026/27 Capital and Operational Works Program Schedule was presented to the Works Committee on 22 September 2026 and identified expected timing for design and scoping, procurement, mobilisation, construction, approvals, funding investigations and project close-out.

The schedule was informed by the 2025/26 delivery experience. The 2025/26 program achieved a final financial completion rate of 62.5%, and the lessons it highlighted were the need for stable contract administration capacity, earlier scoping, realistic delivery sequencing and continued alignment between the scale of the works program and available delivery resources.

The September report also noted that a budget update request would be submitted to Council to reassign budgets to address the Ulrich Playground Replacement shortfall, and that delivery of the program remained highly dependent on the Project and Contracts Lead role.

CONSULTATION

Targeted consultation has been undertaken with relevant agencies and stakeholders in relation to roadworks, grant-funded projects, environmental approvals and community infrastructure. Further consultation will occur during detailed project planning and implementation as required.

STATUTORY ENVIRONMENT

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

POLICY IMPLICATIONS

Purchasing Policy 2.1.3

FINANCIAL IMPLICATIONS

The September 2026 schedule reported a budget of approximately $3.2 million, which did not fully include carryover funds and external funding, these are now included leading to an increase in the original budget from the previous report. The forecast out-turn was estimated at approximately $5.3 million. This reflected carryover projects, revised estimates, grant-funded works and items requiring further scope refinement or funding investigation. Key forecast pressures included the George Street Shared Space project, Mooring Pens Headstock Remediation, Ulrich Playground Replacement and footpath works associated with Riverside Road.

The current expenditure across the program is $418,758 against a current budget of $4,179,240 (original budget $4,028,100). This represents a financial completion rate of 10%. The full-year out-turn is currently forecast at $4,664,922, which is $485,682 above the current budget.

The forecast out-turn represents the estimated cost of delivering all projects at their current scope and is not the expenditure the Town expects to incur or needs to budget for within this current financial year. Projects forecast above budget will be rescoped, funded externally or deferred so that the program remains within available and approved funding, including any adjustments Council approves through the mid-year budget review.

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, including Council Plan 2026–2036 actions 5.1.8, 5.1.9, 7.1.2, 8.1.2 and 8.1.8.

Regular status reporting provides a practical mechanism for monitoring delivery against the adopted program and for identifying early where reprioritisation, rescoping or additional resourcing may be required.

RISK IMPLICATIONS

RISKS

Risk	Risk Likelihood (based on history & with existing controls)	Risk Impact / Consequence	Risk Rating (Prior to Treatment or Control)	Principal Risk Theme	Risk Action Plan (Controls or Treatment proposed)
Delays to program arising from circumstances outside of the Town's control	**Likely (4)**	**Minor (2)**	**Moderate (5-9)**	**FINANCIAL IMPACT $10,000 - $50,000**	**Control through improved program management controls**
Delays to program arising from lack of delivery resources	**Possible (3)**	**Major (4)**	**High (10-16)**	**SERVICE INTERRUPTION - Indeterminate prolonged interruption of services - non-performance >1 month**	**Prioritise finalisation of recruitment of permanent delivery resource**

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 will require a specific risk treatment plan to be developed.

RISK RATING

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

SITE INSPECTION

Site visits are undertaken for the delivery of projects within the program as and when required.

COMMENT

The 2026/27 program has progressed broadly in line with the sequencing presented to the Works Committee in September 2026. As planned, the first months of the year have focused on scoping, design, procurement and contract award, which typically involve limited expenditure.

Key achievements during the reporting period are as follows:

- **Riverside Road renewal works** – contract endorsed for award at the September Ordinary Council Meeting. Construction is underway for completion during November to December 2026.
- **Solar and Battery Installation** – Town Hall, the Operations Depot and Dovenby House are generating. East Fremantle Community Park (EFCP) is expected to go live in January 2027, subject to equipment delivery, commissioning tests and Western Power approval. The grant variation request was approved by the funding body and received in early November 2026.
- **LCURS Road Safety Interventions** – Town-wide review with prioritisation of key areas for attention is nearing completion with outcomes expected to be presented to Council in the new year.
- **Civil Infrastructure Term Contract Award finalisation** – Whilst not fully completed, this contract will provide the contractual support for a number of projects as well as providing greater support to the completion of reactive maintenance.
- **Floodlighting Upgrade - Wauhop Park** – this project was substantially completed in October 2026 and the project will move into the grant acquittal and finalisation phase.
- **Norm McKenzie Interpretive Signage** – this project was substantially completed in October 2026 and the project will move into the grant acquittal and finalisation phase.
- **Park Ute replacement** – this replacement has been completed, with disposal of the redundant vehicle underway.

Three projects require particular attention:

- **Wayman River Wall** – the grant awarded by DBCA (the Department of Biodiversity, Conservation and Attractions) was for $195,000, which is below the $300,000 requested and matched by Town Funding. The project is therefore currently being reviewed. An approach where the project is deferred to 2027/28 and combined with funding from the 2027/28 annual budget, with a matching DBCA grant application, to facilitate an increased single project scope and to minimise the expenditure required for mobilisation is currently preferred over two separate projects. It is intended that the Town funding provision will be a 50/50 share with DBCA on all river wall projects, noting that the Town continues to carry the financial risk for any over-runs during construction.
- **Mooring Pens** – Following the latest condition assessment, the consultant has advised that the condition of the headstock has further deteriorated. It is possible that remediation may no longer be viable, and replacement may now be required. Next steps include a structural engineering assessment and consideration of the mooring pens in the context of the Town's broader intentions for the facility.
- **Jerrat Drive Cycle Lane Concept** – the intention had been to proceed to a funding application this year for a design and construct project. Due to the timing of the concept design being completed, together with the unavailability of a Project and Contracts Lead resource to progress, the decision was taken to progress the project to design this year and apply for construction funding in the 2027/28 round of grants. This will not have a significant impact on the completion of construction, and will reduce the impact of resourcing risk on the successful delivery of the project. Additional funding to complete the detailed design will be sought in the mid-year budget review.

A grant funding application has been submitted for the Ulrich Playground Replacement. The headstock remediation budget will be reviewed in line with the latest information on condition and remediation or replacement requirements. Potential additional funding for the George Street Shared Space will be investigated as the scope and forecast cost is further refined and finalised.

Delivery capacity remains the principal constraint on the program. Recruitment to the Project and Contracts Lead role, vacant since the end of September, is continuing with a preferred candidate now identified and in the process of being appointed with a projected commencement at the end of November. Given the criticality of the role, mitigations will continue, including prioritising time-critical and grant-funded projects, using term contracts and external support where appropriate, and closely monitoring and escalating delivery risks. There will be some ongoing delay during the on-boarding and familiarisation process however the main resource risk will be largely mitigated through the appointment.

As noted in previous reporting, expenditure alone does not provide a complete measure of progress, because major costs are generally incurred during construction. Attachment 1 therefore includes a traffic-light delivery risk assessment:

- **Green:** projects that are complete or sufficiently advanced to support confidence in delivery of the current-year scope
- **Amber:** projects that are progressing but may require staged delivery or carryover
- **Red:** projects where delivery of the current-year scope remains at material risk

In managing the balance between cost, quality and time, the focus remains on cost-effective, high-quality outcomes that deliver enduring benefit for the community. Timing adjustments may be appropriate where they support better long-term value or more effective use of available funds.

CONCLUSION

The 2026/27 Full Works Project Program is progressing broadly in line with the planned sequencing, with early-year activity focused on scoping, procurement and contract award, and key projects moving into construction. The program continues to be actively managed through the more deliberate planning approach adopted following the 2025/26 experience.

Contract administration capacity, funding dependencies and external approvals remain the key risks to delivery. The Project and Contracts Lead role is projected to be vacant for two months of the financial year. This has an inevitable impact on delivery. Administration will continue to monitor project timing, budget position and delivery confidence, and will bring forward matters requiring Council direction through the appropriate process.

CHOOSE AN ITEM. OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That the Works Committee notes the status update on the 2026/27 Full Works Project Program

REPORT ATTACHMENTS

Attachments start on the next page

TOWN of EAST FREMANTLE

2026/27 Works Projects Program

PROJECT	Original BUDGET	Current BUDGET	Current Expenditure 26/27	Forecast Expenditure 26/27	JULY				AUGUST					SEPTEMBER				OCTOBER					NOVEMBER					DECEMBER				JANUARY				FEBRUARY				MARCH					APRIL				MAY					JUNE			
					6	13	20	27	3	10	17	14	31	7	14	21	28	5	12	19	26	2	9	16	23	30	7	14	21	28	4	11	18	25	1	8	15	22	1	8	15	22	29	5	12	18	26	3	10	17	26	31	7	14	21	28
Plant & Equipment	**$257,000**	**$277,000**	**$40,599**	**$274,043**																																																			
Mitsubushi Triton - single cab parks ute	$37,000	$37,000	$34,043	$34,043																																																	
Kobota Baroness - Oval Mower	$150,000	$150,000		$150,000																																																
Honda Super One - EV x2 (Neighbourhood Link)	$70,000	$70,000		$70,000																																															
Dovenby House EV Charger Upgrade		$20,000	$6,556	$20,000																																																
Buildings	**$678,213**	**$787,203**	**$195,611**	**$787,203**																																																
Buildings General	$80,000	$80,000	$1,385	$80,000																																																
Solar and Battery Installation	$398,213	$398,213	$183,949	$398,213																																																
EFCP Miscellaneous Works	$200,000	$308,990	$10,277	$308,990																																																
Infrastructure - Roads	**$1,745,052**	**$1,745,052**	**$44,320**	**$2,140,000**																																																
LCURS Road Safety Interventions	$150,000	$150,000	$38,751	$150,000																																																
King Street - George Street to Duke Street	$160,000	$160,000		$160,000																																															
George Street Shared Space	$805,052	$805,052		$1,200,000																																															
Riverside Road (adjacent to Town Bund)	$250,000	$250,000		$250,000																																															
Riverside Road (SYC to Wayman Rv)	$360,000	$360,000	$5,569	$360,000																																															
Car-Parks - General Allocation	$20,000	$20,000		$20,000																																														
Infrastructure - Drainage	**$15,000**	**$15,000**	**$0**	**$15,000**																																															
Upgrade Old Pits to SEPs	$15,000	$15,000		$15,000																																														
Infrastructure - Parks & Ovals	**$426,000**	**$411,000**	**$77,320**	**$488,370**																																															
Bin Upgrades	$10,000	$5,000																																																	
Park Benches and Gates	$20,000	$15,000																																																
Shade Sail Replacement	$20,000	$15,000																																																
Bore Pump test/replacements	$45,000	$45,000																																																
Glasson Park - Limestone Wall Replacement				$40,000																																														
Flood-lighting Upgrade - Wauhop Park	$100,000	$100,000	$75,010	$92,370																																															
John Tonkin - minor urgent replacements	$20,000	$20,000		$20,000																																														
Ulrich Playground Replacement	$120,000	$120,000	$2,310	$336,000																																														
Public Art Installation - EFCP	$91,000	$91,000																																															
Infrastructure - Footpaths	**$0**	**$119,650**	**$0**	**$119,650**																																														
Riverside Road (Nth), adj Wayman Rv		$34,650		$34,650																																													
Canning Hwy (north side), between Windsor St and Gill St		$45,000		$45,000																																													
Canning Hwy (north side), between Gill St and Walter St		$40,000		$40,000																																													
River Infrastructure	**$766,835**	**$661,835**	**$10,824**	**$670,106**																																														
Wayman Riverwall Stage 1	$600,000	$495,000		$390,000																																													
Norm McKenzie Interpretive Signage	$31,000	$31,000	$7,738	$8,436																																														
Mooring Pens - Headstock Remediation	$135,835	$135,835	$3,086	$271,670																																														
Other Projects	**$140,000**	**$162,500**	**$50,083**	**$170,550**																																														
Jerrat Drive Cycle Lane Concept	$20,000	$20,000	$21,750	$28,050																																														
Term Contracts - to establish reactive capability																																																	
PSHB Future Proofing	$120,000	$120,000	$18,333	$120,000																																														
Wayman Reserve Planting (Coastwest Grant)		$22,500	$10,000	$22,500																																														

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		
Funding Application/Investigation		

TOWN of EAST FREMANTLE

2026/27 Works Projects Program

PROJECT	Carry over?	TYPE	Original BUDGET	Current BUDGET	Current Expenditure 26/27	Forecast Expenditure 26/27	Outstanding Expenditure Forecast	COMMENT
Plant & Equipment			**$257,000**	**$277,000**	**$40,599**	**$274,043**		
Mitsubushi Triton - single cab parks ute	N	C	$37,000	$37,000	$34,043	$34,043	Q2	Delivered - disposal of redundant vehicle underway
Kubota Baroness - Oval Mower	N	C	$150,000	$150,000		$150,000	Q2	Quotes progressing
Honda Super One - EV x2 (Neighbourhood Link)	N	C	$70,000	$70,000		$70,000	Q4	Following CHSP review
Davenby House EV Charger Upgrade	Y	C		$20,000	$6,556	$20,000	Q3	On Hold Pending Western Power Works
Buildings			**$678,213**	**$787,203**	**$195,611**	**$787,203**		
Buildings General	N	C	$80,000	$80,000	$1,385	$80,000	Q4	Expenditure over year as required
Solar and Battery Installation	Y	C	$398,213	$398,213	$183,949	$398,213	Q3	Works in Progress
EFCP Miscellaneous Works	Y	C	$200,000	$308,990	$10,277	$308,990	Q4	Expenditure over year as required
Infrastructure - Roads			**$1,745,052**	**$1,745,052**	**$44,320**	**$2,140,000**		
LCURS Road Safety Interventions	N	C	$150,000	$150,000	$8,751	$150,000	Q4	Scoping nearing completion
King Street - George Street to Duke Street	N	C	$160,000	$160,000		$160,000	Q3	Not Commenced
George Street Shared Space	N	C	$805,052	$805,052		$1,200,000	Q4	Scoping Underway
Riverside Road (adjacent to Town Bund)	N	C	$250,000	$250,000		$250,000	Q2	Construction underway for completion Dec 2026
Riverside Road (SYC to Wayman Rv)	Y	C	$360,000	$360,000	$5,569	$360,000	Q2	Construction underway for completion Dec 2026
Car-Parks - General Allocation	N	C	$20,000	$20,000		$20,000	Q3	Scoping underway
Infrastructure - Drainage			**$15,000**	**$15,000**	**$0**	**$15,000**		
Upgrade Old Pits to SEPs	N	C	$15,000	$15,000		$15,000	Q3	Investigate delivery through Civil Infrastructure Term Contract
Infrastructure - Parks & Ovals			**$426,000**	**$411,000**	**$77,320**	**$488,370**		
Bin Upgrades	N	C	$10,000	$5,000			Q4	Propose to use this for Ulrich Park - general park infrastructure
Park Benches and Gates	N	C	$20,000	$15,000			Q3	Propose to use this for Ulrich Park -fence/ gates replacement
Shade Sail Replacement	N	C	$20,000	$15,000			Q4	Propose to use this for Ulrich Park - general park infrastructure
Bore Pump test/replacements	N	C	$45,000	$45,000			Q4	To be completed post irrigation season
Glasson Park - Limestone Wall Replacement	Y	C				$40,000	Q3	Investigate delivery through Civil Infrastructure Term Contract
Flood-lighting Upgrade - Wauhop Park	Y	C	$100,000	$100,000	$75,010	$92,370	Q2	Installation Phase substantially complete - testing and grant acquittals to be progressed.
John Tonkin - minor urgent replacements	N	C	$20,000	$20,000		$20,000	Q2	Removal completed in-house - scoping of replacements underway within budget.
Ulrich Playground Replacement	Y	C	$120,000	$120,000	$2,310	$336,000	Q4	Design Underway - Community preferred option is over-budget - Grant Funding Application in to Lottery West
Public Art Installation - EFCP	Y	C	$91,000	$91,000			Q4	On Hold
Infrastructure - Footpaths			**$0**	**$119,650**	**$0**	**$119,650**		
Riverside Road (Nth), adj Wayman Rv	Y	C		$34,650		$34,650	Q3	Investigate delivery through Civil Infrastructure Term Contract
Canning Hwy (north side), between Windsor St and Gill St	N	C		$45,000		$45,000	Q3	Investigate delivery through Civil Infrastructure Term Contract
Canning Hwy (north side), between Gill St and Walter St	N	C		$40,000		$40,000	Q3	Investigate delivery through Civil Infrastructure Term Contract
River Infrastructure			**$766,835**	**$661,835**	**$10,824**	**$670,106**		
Wayman Riverwall Stage 1	N	O	$600,000	$495,000		$390,000	Q3	DBCA Riverbank Grant under request value - rescoping for 50/50 contribution, or combined project in 27/28 following further funding request.
Norm McKenzie Interpretive Signage	Y	O	$31,000	$31,000	$7,738	$8,436	Q1	Signange installed - contract finalisation and grant acquittal to be finalised.
Mooring Pens - Headstock Remediation	N	O	$135,835	$135,835	$3,086	$271,670	Q3	New inspections required so re-quoting/ scoping can occur - consultants to be appointed.
Other Projects			**$140,000**	**$162,500**	**$50,083**	**$170,550**		
Jerrat Drive Cycle Lane Concept	Y	O	$20,000	$20,000	$21,750	$28,050	Q1-Q3	Concept Design being finalised prior to commencement of detailed design (requires funding)
Term Contracts - to establish reactive capability	N	O					N/A	Contract Award in Progress to facilitate ongoing reactive manintenance works from Jan 27 onwards
PSHB Future Proofing	N	O	$120,000	$120,000	$18,333	$120,000	Q4	Consultant Works underway.
Wayman Reserve Planting (Coastwest Grant)	N	O		$22,500	$10,000	$22,500		Plants Ordered, Tree orders pending. Planting to occur in winter planting season.

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

11 MATTERS BEHIND CLOSED DOORS

12 CLOSURE OF MEETING