



AGENDA

Works Committee Agenda Tuesday, 22 November 2022 6:30 PM

Disclaimer

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

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

Copyright

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

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

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

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 22/11/2022 6:30:00 PM in the Council Chamber, 135 Canning Highway, East Fremantle and your attendance is requested.



GARY TUFFIN

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, 27 SEPTEMBER 2022

OFFICER RECOMMENDATION

That the minutes of the Works Committee meeting held on Tuesday, 27 September 2022 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 BUILDING MAINTENANCE & IMPROVEMENT PROGRAM

| | |
|--------------------------------|---------------------------|
| Report Reference Number | WCR-147 |
| Prepared by | Nicholas King |
| Supervised by | Gary Tuffin |
| Meeting date | Tuesday, 22 November 2022 |
| Voting requirements | Simple Majority |
| Documents tabled | Nil |
| Attachments | Nil |

PURPOSE

The Works and Services Committee is requested to receive this report regarding the Town's Building Maintenance & Improvement Program.

EXECUTIVE SUMMARY

The Town has approximately \$37 million in building asset portfolio and 44 individual asset items relating to buildings. Considering this number the Town has allocated \$80,000 to the 2022/23 financial year for maintenance and upgrades.

BACKGROUND

The Town's last building condition assessments were undertaken in 2017, with most of the Town's assets in good condition, and only needing minor maintenance. Since then the allocation to maintenance of buildings annually has been below what was recommended within the asset management plan. The next Building condition assessments will be undertaken in December 2022, with the services out to the market for prices in November 2022.

In addition to the maintenance program the Town is undertaking the upgrade of the Fremantle City Women's soccer club building upgrade. The project has an existing budget of \$720,000, with an additional \$200,000 requested from the Department of Local Government, Sport and Cultural Industries.

CONSULTATION

Nil

STATUTORY ENVIRONMENT

Local Government Act 1995
 Building Code of Australia 2005
 Environment Protection Act 1994
 Heritage Act 2004
 and Regulations
 Crown Lands Act 1989

POLICY IMPLICATIONS

Purchasing Policy 2.1.3

FINANCIAL IMPLICATIONS

Allocation of \$80,000 for the 2022/23 financial year for building maintenance and upgrades.

Fremantle City Women’s soccer club building upgrade has a budget of \$700,000 in the 2022/23 financial year with \$20,000 spent in the 2021/22 financial year. This project is 100% funded externally by the State Government (Department of Local Government, Sport and Cultural Industries), and the Club.

STRATEGIC IMPLICATIONS

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

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

1.2 Inviting open spaces, meeting places and recreational facilities

Strategic Priority 3 – Built Environment – Accessible, well planned built landscapes which are in balance with the Town’s unique heritage and open spaces

3.2 Maintaining and enhancing the Town’s character

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

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) |
|--|---|---------------------------|---|--|---|
| If buildings are not maintained they deteriorate and costs become more long term | Possible (3) | Minor (2) | Moderate (5-9) | SERVICE INTERRUPTION Medium term temporary interruption - backlog cleared by additional resources <1 week | Manage by updating asset management plans and maintenance budgets to avoid long term issues |

Risk Matrix

| Consequence | | Insignificant | Minor | Moderate | Major | Extreme |
|----------------|---|---------------|--------------|--------------|--------------|--------------|
| | | 1 | 2 | 3 | 4 | 5 |
| Likelihood | 5 | Moderate (5) | High (10) | High (15) | Extreme (20) | Extreme (25) |
| 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 | 10 |
| 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

With the condition assessment quotes being sent to market in November 2022, this will flow into the five year capital building plan. Once the condition assessments are received, the priority list can be provided to the Works committee, proposed for January 2023.

Fremantle City Women’s soccer club building upgrade is at 100% design completion, with no confirmation from the Department regarding the additional funding as of mid-November 2022. Irrelevant of this, the design package is complete, and out to tender for Construction in November 2022, closing on Friday 2 December 2022.

CONCLUSION

The Towns building assets are a major component of its asset portfolio, meaning it is important to maintain our buildings to a suitable standard at all times. Considering the limited use of some of the Towns buildings they may get neglected, however the Town should be maintaining all assets to a suitable standard, so that the wider public and stakeholders can utilize them when required.

10.1 OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That the Works Committee receive and note the Building maintenance and improvement report.

REPORT ATTACHMENTS

Nil

10.2 CAPITAL WORKS PROGRESS REPORT

| | |
|--------------------------------|---------------------------|
| Report Reference Number | WCR-149 |
| Prepared by | Nicholas King |
| Supervised by | Gary Tuffin |
| Meeting date | Tuesday, 22 November 2022 |
| Voting requirements | Simple Majority |
| Documents tabled | Nil |

Attachments

1. Capital Works Progress Report

PURPOSE

The Works and Services Committee is requested to receive this report regarding the Town's Capital works program progress until October 2022.

EXECUTIVE SUMMARY

The Council's adopted 2022/23 budget consists of over \$2 million of capital renewal and upgrade projects. Consisting of four categories; Plant and Equipment, Furniture and Equipment, Buildings, and Infrastructure. Progress costing and comments are provided monthly to Council through the Council Concept forum and as part of the monthly Council reporting.

BACKGROUND

Following the adoption of the budget, the Officers have planned out the 2022/23 capital works program for the financial year ahead. Particular works required early procurement due to seasonal conditions, such as the Wauhop Oval resurfacing project which needs to be commenced in November 2022. All other major capital projects are planned to be completed by December 2022, with all procurement completed and contractors commissioned.

CONSULTATION

Internal consultation with impacted Officers, including the Executive Management Team.

STATUTORY ENVIRONMENT

Local Government (Functions and General) Regulations 1996 – (11)

Require that tenders be publicly invited for such contracts where the estimated cost of providing the total service is expected to be, more or worth more, than \$250,000.

POLICY IMPLICATIONS

Purchasing Policy 2.1.3

FINANCIAL IMPLICATIONS

As per the attached Capital works report, the Capital works renewal and upgrade program is worth over \$2 million.

STRATEGIC IMPLICATIONS

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

Strategic Priority 3 – Built Environment – Accessible, well planned built landscapes which are in balance with the Town’s unique heritage and open spaces

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

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) |
|---|---|---------------------------|---|--|---|
| Individual quotes will need to be sought for minor works, delaying works and compromising capital works completion within financial year. | Unlikely (2) | Minor (2) | Low (1-4) | FINANCIAL IMPACT \$250,001 - \$1,000,000 | Manage by undertaking procurement early in the financial year to ensure works can be completed. |

Risk Matrix

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

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

Risk Rating

| | |
|--|----|
| Risk Rating | 5 |
| 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

Major Capital works projects timing and information is provided below:

| Description | Current Budget | Actual spend | Anticipated Start Date | Anticipated Completion Date |
|---|--------------------|------------------|------------------------|-----------------------------|
| Buildings - Specialised - Capex - Renewal - Unclassified Property | \$80,000 | \$0 | Jan-23 | Feb-23 |
| Buildings - Specialised - Capex - Fremantle Women's Football Club | \$690,000 | \$4,962 | Jan-23 | Jun-23 |
| Infrastructure - Parks & Ovals - Playground - Various Upgrades | \$30,000 | \$0 | Nov-22 | Feb-23 |
| Infrastructure - Parks & Ovals - Playgrounds - Nature Playground | \$120,000 | \$124,960 | May-22 | Oct-22 |
| Infrastructure - Parks & Ovals - Retic Upgrades | \$50,000 | \$8,736 | Nov-22 | Jan-23 |
| Infrastructure - Parks & Ovals - Retic Controllers | \$32,000 | \$0 | Nov-22 | Jan-23 |
| Infrastructure - Parks & Ovals - Turf - Wauhop | \$150,000 | \$938 | Nov-22 | Mar-23 |
| Capex - Tricolore - Bbq Replacement | \$10,000 | \$0 | Nov-22 | Jan-23 |
| Capex - Bench Seats - Various Locations | \$15,000 | \$14,609 | Oct-22 | Dec-22 |
| Infrastructure - Parks & Ovals - Ancillary - Drink Fountains | \$10,000 | \$3,452 | Nov-22 | Jan-23 |
| Infrastructure - Car Parks - Surface/Pavement - Capex - Renewal - Maintenance Streets, Roads & Capex - Drainage Rationalisation - Foreshore | \$15,000 | \$0 | Nov-22 | Mar-23 |
| Infrastructure - Roads - Renewal - Marmion St - East St | \$100,000 | \$0 | Oct-22 | Mar-23 |
| Infrastructure - Footpaths - Renewal - Marmion St - East St | \$361,127 | \$2,390 | Nov-22 | Dec-22 |
| Infrastructure - Footpaths - Renewal - Canning Hwy (Fortescue - Irwin) | \$66,000 | \$1,700 | Jan-23 | Feb-23 |
| Infrastructure - Footpaths - Renewal - Canning Hwy (Irwin - Oakover) | \$80,000 | \$0 | Jan-23 | Feb-23 |
| Infrastructure - Footpaths - Renewal - Petra St (View Tce - Preston Point Rd) | \$68,000 | \$0 | Jan-23 | Feb-23 |
| Infrastructure - Footpaths - Renewal - George St (East St - Glyde St) | \$36,000 | \$28,000 | Nov-22 | Nov-22 |
| | \$1,913,127 | \$189,747 | | |

CONCLUSION

With the early adoption of the 2022/23 budget this allows Officers to begin procurement for major projects, which will see most of the major projects completed before December 2022. Further explanation of the major project as below:

- Marmion Street resurfacing, works commenced on Monday 14th November 2022. All major works will be completed within two weeks, and clean up completed before December 2022.
- Two concrete footpath projects on Canning Highway have been pushed back to January 2023, with the contractor unable to guarantee works to be completed before the Christmas break.
- The George Street asphalt footpath project commenced on Monday 7 November, with all works to be completed by December 2022.
- Wauhop Oval resurfacing, works commenced on Monday 14th November 2022, with the revised scope proposed to take approximately three weeks onsite, with two to three months of growing in period.

10.2 OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That the Works Committee receive and note the Capital Works Program for October 2022.

REPORT ATTACHMENTS

Attachments start on the next page



TOWN OF EAST FREMANTLE - CAPITAL WORKS REPORT - 31 OCTOBER 2022

| 31/10/22 | CDA / Job Description | Budget | | | YTD Actual | Order Value | Total Actual | Variance (\$) | Variance (%) | Indicator | Completion % | Comments |
|----------|---|---------------------|------------|---------------------|--------------------|--------------------|--------------------|----------------------|----------------|-----------|--------------|---|
| | | Original Budget | Amendments | Current Budget | | | | | | | | |
| | E04629 Plant & Equipment - Light Fleet - Capex - Renewal - Administration | \$86,200 | \$0 | \$86,200 | \$0 | \$0 | \$0 | | | 0% | | CEO and EMCS Vehicle |
| | E04635 Capex - New - Ev Charging Station - Town Hall | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | 0% | | Works completed Sept 2022 |
| | E07405 Plant & Equipment - Light Fleet - Capex - New - Health Inspection & Admin | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 | | | 0% | | EHO Vehicle |
| | E10648 Plant & Equipment - Light Fleet - Capex - Renewal - Town Planning & Regional Development | \$40,000 | \$0 | \$40,000 | \$0 | \$0 | \$0 | | | 0% | | EMRS Vehicle |
| | E11716 Plant & Equipment - Light Fleet - Capex - Renewal - Other Recreation & Sport | \$56,000 | \$0 | \$56,000 | \$0 | \$0 | \$0 | | | 0% | | Parks Supervisor Ute + Oval and Verges Ute |
| | E14609 Plant & Equipment - Light Fleet - Capex - Renewal - Unclassified Property | \$62,000 | \$0 | \$62,000 | \$34,872 | \$0 | \$34,872 | | | 56% | | EMTS Vehicle arrived late Oct 2022. Works Ute still awaiting order details. |
| | E11685 Plant and Equipment - Public Art - Capex - New - Other Culture | \$85,000 | \$0 | \$85,000 | \$0 | \$13,090 | \$13,090 | | | 0% | | |
| | E11720 Plant & Equipment - Mobile Plant - Capex - Renewal - Other Recreation & Sport | \$30,000 | \$0 | \$30,000 | \$0 | \$0 | \$0 | | | 0% | | Toro Mower investigation being undertaken for new mower |
| | E11741 Plant & Equipment - Public Art - Capex - New - Other Culture - EF Oval Commemoration Artwork | \$26,250 | \$0 | \$26,250 | \$13,000 | \$13,500 | \$26,500 | | | 56% | | |
| | Plant & Equipment | \$425,450 | \$0 | \$425,450 | \$47,872 | \$26,590 | \$74,462 | -\$377,578 | -88.75% | | 11% | |
| | E04634 Furniture & Equipment - IT Equipment - Capex - New - Administration | \$25,000 | \$0 | \$25,000 | \$10,077 | \$2,700 | \$12,777 | | | 40% | | |
| | Furniture & Equipment | \$25,000 | \$0 | \$25,000 | \$10,077 | \$2,700 | \$12,777 | -\$14,923 | -59.69% | | 40% | |
| | E14605 Buildings - Specialised - Capex - Renewal - Unclassified Property | \$80,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 | -\$80,000 | -100.00% | 0% | | Building condition assessments being sent to market for prices in Nov 2022 |
| | E11738 Buildings - East Fremantle Oval Precinct Redevelopment | \$13,000,000 | \$0 | \$13,000,000 | \$1,509,953 | \$1,030,229 | \$2,540,182 | | | 19% | | |
| | E11739 Buildings - Specialised - Capex - Fremantle Women's Football Club | \$690,000 | \$0 | \$690,000 | \$4,235 | \$727 | \$4,962 | | | 1% | | Final design to be sent to market for a building Contractor in Nov 2022 |
| | Buildings | \$13,770,000 | \$0 | \$13,770,000 | \$1,514,188 | \$1,030,956 | \$2,545,144 | -\$12,255,812 | -89.00% | | 11% | |
| | E11743 Infrastructure - Parks & Ovals - Playground - Various Upgrades | \$30,000 | \$0 | \$30,000 | \$0.00 | \$0 | \$0 | | | 0% | | Several playgrounds noted for minor equipment upgrades |
| | E11744 Infrastructure - Parks & Ovals - Playgrounds - Nature Playground | \$120,000 | \$0 | \$120,000 | \$124,960 | \$0 | \$124,960 | | | 104% | | Equipment ordered Sept 2022 |
| | E11727 Infrastructure - Parks & Ovals - Turf - Capex - New - Other Recreation & Sport | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | 0% | | Nature playground opened Aug 2022, pump track opened October 2022 |
| | E11741 Infrastructure - Parks & Ovals - Retic Upgrades | \$50,000 | \$0 | \$50,000 | \$0 | \$8,736 | \$8,736 | | | 0% | | Bore pump and cabinet replacement at Gourley Park in progress, Aug 2022 |
| | E11742 Infrastructure - Parks & Ovals - Retic Controllers | \$32,000 | \$0 | \$32,000 | \$0 | \$0 | \$0 | | | 0% | | Prices being sought for controllers |
| | E11740 Infrastructure - Parks & Ovals - Turf - Wauhop Oval | \$150,000 | \$0 | \$150,000 | \$0 | \$938 | \$938 | | | 0% | | Re-scope undertaken and put back out to market. Works to commence mid-Nov 2022 |
| | E11734 Capex - Tricolore - Bbq Replacement | \$10,000 | \$0 | \$10,000 | \$0 | \$0 | \$0 | | | 0% | | Goods ordered, waiting delivery |
| | E11735 Capex - Bench Seats - Various Locations | \$15,000 | \$0 | \$15,000 | \$14,609 | \$0 | \$14,609 | | | 97% | | Goods ordered, waiting delivery |
| | E11745 Infrastructure - Parks & Ovals - Ancillary - Drink Fountains | \$10,000 | \$0 | \$10,000 | \$3,452 | \$0 | \$3,452 | | | 35% | | Goods ordered, waiting delivery |
| | E12827 Infrastructure - Car Parks - Surface/Pavement - Capex - Renewal - Maintenance Streets, Roads & Bridges | \$15,000 | \$0 | \$15,000 | \$0 | \$0 | \$0 | | | 0% | | |
| | E12833 Capex - Drainage Rationalisation - Foreshore | \$100,000 | \$0 | \$100,000 | \$0 | \$0 | \$0 | | | 0% | | Works to commence in dryer months, Nov-Feb |
| | E12840 Infrastructure - Roads - Renewal - Marmion St - East St | \$361,127 | \$0 | \$361,127 | \$1,940 | \$450 | \$2,390 | | | 1% | | Works to commence 14 Nov 2022 and be completed in Dec 2022 |
| | E12841 Infrastructure - Footpaths - Renewal - Canning Hwy (Fortescue - Irwin) | \$66,000 | \$0 | \$66,000 | \$0 | \$1,700 | \$1,700 | | | 0% | | Works postponed to January 2022, with availability of contractor before Christmas an issue. |
| | E12842 Infrastructure - Footpaths - Renewal - Canning Hwy (Irwin - Oakover) | \$80,000 | \$0 | \$80,000 | \$0 | \$0 | \$0 | | | 0% | | Works postponed to January 2022, with availability of contractor before Christmas an issue. |
| | E12843 Infrastructure - Footpaths - Renewal - Petra St (View Tce - Preston Point Rd) | \$68,000 | \$0 | \$68,000 | \$0 | \$0 | \$0 | | | 0% | | Works to commence January 2023. |
| | E12844 Infrastructure - Footpaths - Renewal - George St (East St - Glyde St) | \$36,000 | \$0 | \$36,000 | \$0 | \$28,000 | \$28,000 | | | 0% | | Works to commence Nov 2022 and completed in Dec 2022 |
| | E12648 TRAFFIC MANAGEMENT - MOSS/FLETCHER & MAY/ST PETERS | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | 0% | | |
| | E12835 Capex - Irwin Street Kerbing | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | 0% | | |
| | E12739 Infrastructure - Leeuwin Car park Upgrades - Paid Parking Management Solution | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | | 0% | | |
| | Infrastructure | \$1,143,127 | \$0 | \$1,143,127 | \$144,961 | \$39,824 | \$184,785 | -\$998,166 | -87.32% | | 11% | |
| | TOTAL | \$15,363,577 | \$0 | \$15,363,577 | \$1,717,098 | \$1,100,070 | \$2,817,168 | -\$13,646,479 | -88.82% | | 11% | |

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



10.3 ENGINEERING MAINTENANCE ITEMS

| | |
|--------------------------------|---------------------------|
| Report Reference Number | WCR-152 |
| Prepared by | Nicholas King |
| Supervised by | Gary Tuffin |
| Meeting date | Tuesday, 22 November 2022 |
| Voting requirements | Simple Majority |
| Documents tabled | Nil |
| Attachments | Nil |

PURPOSE

The Works and Services Committee is requested to receive this report regarding Engineering Maintenance items.

EXECUTIVE SUMMARY

Engineering maintenance items within the Town are generally reactive and dealt with by the Towns engineering field officers or contractors. With the highest risk asset the Town has footpaths, the Town have implemented an annual footpath inspection program which a consultant investigates and rates all of the Towns footpath network. The inspection will be undertaken in January and February every year, with the condition of the footpaths the basis for the following years budget.

BACKGROUND

The Towns Engineering maintenance budget is approximately \$300,000 annually, and accounts for two of the Towns external work force. Although the workforce is small the importance on the department is high, with footpaths and roads some of the Towns high risk assets. One of the highest cost materials and contracts item within the engineering maintenance budget is street sweeping (E12215) \$89,917, which the contractor sweeps all of the streets and car parks once per month.

The Towns also have several bus shelters under its care and control, which the Public Transport Authority (PTA) are looking to upgrade all stops to be to the relevant standard.

CONSULTATION

Nil

STATUTORY ENVIRONMENT

Local Government Act 1995

POLICY IMPLICATIONS

Purchasing Policy 2.1.3

FINANCIAL IMPLICATIONS

The Towns Engineering maintenance budget is approximately \$300,000 for the 2022/23 financial year.

STRATEGIC IMPLICATIONS

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

Strategic Priority 3 – Built Environment – Accessible, well planned built landscapes which are in balance with the Town’s unique heritage and open spaces

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

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) |
|---|---|---------------------------|---|--|---|
| High risk items like footpath repairs are left and public liability claims increase | Possible (3) | Moderate (3) | Moderate (5-9) | REPUTATIONAL Substantiated, low impact, low news item | Manage by making sure assets are maintained and repaired in a timely manner |

Risk Matrix

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

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

Risk Rating

| | |
|--|----|
| Risk Rating | 11 |
| 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

With the purchasing of a concrete grinding machine in August 2022, the Town is now undertaking footpath grinding works at least four days per month. This way the minor footpath defects that can be ground down, can be fixed urgently, and the Town does not need to wait for a contractor or hiring a machine.

Following a discussion at the Works committee meeting in September 2022, it was agreed that the sweeping schedule for the Plympton ward will be amended. Sweeping as per the existing contract occurred once per month in every street in the Town. This has been amended so that the Plympton ward gets swept once every three months, and in the middle of those three months, the drainage pits are cleaned out, to remove any leaves or debris from the pits. This is seen as a better solution, rather than the sweeping contractor sweep the road once per month, which is not collecting the debris on the road as the sweeper cannot access the kerb edge due to on street parking.

The bus stop removals undertaken by the PTA are awaiting replacement and pricing, for particular stops that are highly used. It is expected that the PTA’s contractor can install some of the removed shelters by December 2022.

CONCLUSION

With Engineering assets being highly visible and high risk to the Town it is important that these assets are maintained to a high standard. The external work crew for engineering maintenance are proactive when queries or complaints are received, this includes assisting in the mitigation of trip hazards within the Towns footpath network which we are progressing with each month.

10.3 OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That the Works Committee receive and note the Engineering Maintenance report.

REPORT ATTACHMENTS

Nil

10.4 PARKS & GARDENS

| | |
|--------------------------------|---------------------------|
| Report Reference Number | WCR-155 |
| Prepared by | Nicholas King |
| Supervised by | Gary Tuffin |
| Meeting date | Tuesday, 22 November 2022 |
| Voting requirements | Simple Majority |
| Documents tabled | Nil |
| Attachments | Nil |

PURPOSE

The Works Committee is requested to receive this report regarding the Town's Parks and Gardens.

EXECUTIVE SUMMARY

The Towns Parks, Ovals and reserves asset portfolio has an estimated value of approximately \$8 million, excluding non-depreciable assets (passive parks, sports fields and natural areas). The majority of its external work force are based within the parks and gardens team, maintaining the Towns parks and gardens on a schedule program which runs fortnightly. In addition to the maintenance, capital projects within parks account for approximately \$400,000 for the financial year 2022/23.

BACKGROUND

The Towns parks and gardens are the most visible asset to its residents and stakeholders, meaning that the maintenance of these areas is important in keeping the Town looking proactive and mindful of its stakeholders values in relation to the environment.

In the 2022/23 financial year the Town have four major parks and gardens related projects as below:

- Wauhop Park resurfacing.
- Urban Canopy tree planting.
- Niergarup track.
- Street tree planting.
- Sports Ovals maintenance.
- Gourley Park upgrade.

CONSULTATION

Nil

STATUTORY ENVIRONMENT

Local Government Act 1995

Environment Protection and Biodiversity Conservation Act 1999

POLICY IMPLICATIONS

Purchasing Policy 2.1.3

FINANCIAL IMPLICATIONS

Capital projects of approximately \$400,000 for the 2022/23 financial year
 Operating costs of approximately \$600,000 for the 2022/23 financial year

STRATEGIC IMPLICATIONS

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

1.2 Inviting open spaces, meeting places and recreational facilities

Strategic Priority 3 – Built Environment – Accessible, well planned built landscapes which are in balance with the Town’s unique heritage and open spaces

3.2 Maintaining and enhancing the Town’s character

Strategic Priority 4 – Natural Environment - Maintaining and enhancing our River foreshore and other green, open spaces with a focus on environmental sustainability and community amenity

4.1 Conserve, maintain and enhance the Town’s open spaces

4.2 Enhance environmental values and sustainable natural resource use

4.3 Acknowledge the change in our climate and understand the impact of those changes.

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) |
|-------------------------------------|---|---------------------------|---|---|---|
| Parks become degraded and look poor | Possible (3) | Moderate (3) | Moderate (5-9) | REPUTATIONAL Substantiated, public embarrassment, moderate impact, moderate news profile | Manage by making sure out maintenance standards are high and checked by senior staff. |

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 | 11 |
| 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 maintenance and upgrade of the Towns parks is very important as it is an amenity that is seen and used daily by residents and stakeholders. The Towns major maintenance works and projects are listed below with relevant timeframes:

- Wauhop Park resurfacing – revised scope works commenced Monday 14th November. Works to be completed within three weeks, with the maintenance grow in period to take two to three months.
- Urban Canopy tree planting completed, planted 249 of the urban canopy trees in 2022/23. 100 Street and verge trees planted, with all planting completed, with watering just commenced in November 2022.
- Niergarup track zone 1 planting complete, part of zone 2 planted, and weed control completed in zone 2 in September 2022. Areas to be assessed in December 2022, to determine next course of action.
- Sports ovals maintenance - grass coring, top dressing, a low mow, fertilising and weed spraying were undertaken in September 2022. The clubs are happy with the state of the grounds as of November 2022, with a meeting taking place in early November 2022 with the clubs and Town.
- Retic Controllers – Prices being sought, if materials are available all should be in before December 2022.
- Gourley Park upgrade – All major works are completed with the pump track and nature playground, only minor works such as BBQ and water fountain installation to be complete in November 2022.

CONCLUSION

As works in parks and gardens is generally seasonal in terms of tree planting and recovery, most of the capital works relating to parks and gardens is undertaken in the winter months between July and September. In addition to the capital projects the Towns external work force work on a fortnightly maintenance schedule to maintain the Towns parks and gardens.

10.4 OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That the Works Committee receive and note the Parks and Gardens report.

10.5 RISK & HAZARDS

| | |
|--------------------------------|---------------------------|
| Report Reference Number | WCR-157 |
| Prepared by | Nicholas King |
| Supervised by | Gary Tuffin |
| Meeting date | Tuesday, 22 November 2022 |
| Voting requirements | Simple Majority |
| Documents tabled | Nil |
| Attachments | Nil |

PURPOSE

The Works Committee is requested to receive this report regarding Risk & Hazards and OHS/WHS matters.

EXECUTIVE SUMMARY

As there are no items to report on these matters for this month, items may be raised during the meeting.

BACKGROUND

Risk & Hazards and OHS/WHS matters are important for the Town, as reporting and mitigating risk is a key component on reducing the Towns public liability. If done correctly the Town, residents and other stakeholders will benefit from a safe Town of limited risks and hazards.

CONSULTATION

Nil

STATUTORY ENVIRONMENT

Work Health and Safety Act 2020

POLICY IMPLICATIONS

Policy 2.2 Risk Management

FINANCIAL IMPLICATIONS

No direct costs associated with this item, however the Towns insurance policies may be impacted indirectly.

STRATEGIC IMPLICATIONS

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

Strategic Priority 5 – A proactive, approachable Council which values community consultation, transparency and accountability

5.1 Strengthen organisational accountability and transparency

5.3 Strive for excellence in leadership and governance

RISK IMPLICATIONS

Risks

| Risk | Risk Likelihood (based on history & with existing controls) | Risk Impact / Consequence | Risk Rating (Prior to Treatment or Control) | Principal Risk Theme | Risk Action Plan (Controls or Treatment proposed) |
|--|---|---------------------------|---|--|---|
| If risks are not identified then hazards can become worse, and the impact can sometimes be fatal | Unlikely (2) | Major (4) | Moderate (5-9) | REPUTATIONAL Substantiated, public embarrassment, high impact, high news profile, third party actions | Manage by identifying risks and mitigating them early |

Risk Matrix

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

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

Risk Rating

| | |
|--|----|
| Risk Rating | 11 |
| 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

As no items for this month, this section will be filled as required in coming meetings.

CONCLUSION

Risk & Hazards and OHS/WHS are items that are important to the Town as its reputation can be damaged and the financial implications can be high if the severity of incidents is serious. It is the Towns responsibility to mitigate these risks and identify hazards, in trying to prevent serious incidents.

10.5 OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That the Works Committee receive and note the Risk & Hazards and OHS/WHS report.

REPORT ATTACHMENTS

Nil

10.6 STRATEGIC PROJECTS

| | |
|--------------------------------|---------------------------|
| Report Reference Number | WCR-159 |
| Prepared by | Nicholas King |
| Supervised by | Gary Tuffin |
| Meeting date | Tuesday, 22 November 2022 |
| Voting requirements | Simple Majority |
| Documents tabled | Nil |
| Attachments | Nil |

PURPOSE

The Works and Services Committee is requested to receive this report regarding the Town's Strategic Projects.

EXECUTIVE SUMMARY

The Town has several strategic projects which align with its Strategic Community Plan, Corporate Business Plan and Strategic Resource Plan. Four key projects have been identified and will be updated within this report, being:

- Implementation of Works Review
- Implementation of Integrated Traffic Management Plan
- Implementation of Foreshore Management Plan
- Implementation of Asset Management Plan

BACKGROUND

The four key strategic projects have varied background information, with relevant information as below.

Implementation of Works Review

Works review undertaken by GFG Consulting in early 2020, with the report finalised in March 2020. 66 individual recommendations were put forward within the report to increase efficiencies in the Operations Department, and create greater transparency.

Implementation of Integrated Traffic Management Plan

The Integrated Traffic Management Plan was undertaken by Cardno in 2020, with the final report finalised in April 2021. With over 100 individual recommendations put forward, the Officers have broken the recommendations into three categories: Parking, Traffic and Active Transport. Which an implementation plan has been created to target recommendations in the next five years.

Implementation of Foreshore Management Plan

The Town commissioned Ecoscape in 2015 to undertake a foreshore management plan, which put forward a 10 year asset maintenance priority plan. This plan has been used as the basis for subsequent foreshore management documents, including the River wall 10 year priority plan which was undertaken by MP Rogers in early 2022, with a first draft presented at the works committee in August 2022.

Implementation of Asset Management Plan

The Town has many asset categories, with asset management plans in place for Buildings, Drainage, Footpaths, Parks, Plant and Equipment, and Roads. Best practice is to review these plans annually if not bi-

annually, with the most recent review undertaken in late 2021. Asset conditions are not reviewed annually for all categories, however for high risk assets such as footpaths an annual inspection has been put in place to identify and mitigate and hazards.

CONSULTATION

All strategic projects have had varied levels of consultation, including:

Implementation of Works Review

Finalised report went to Council informally upon completion, with updates provided to Council in late 2021 at the Council Concept Forum.

Implementation of Integrated Traffic Management Plan

The finalised report was presented to Council at the Council Concept Forum in mid-2021.

Implementation of Foreshore Management Plan

Different iterations have been presented to Council both formally and informally since the 2015 plan, however the updated condition assessment and plan has not been presented to Council as of yet.

Implementation of Asset Management Plan

The asset management plans have not been presented to Council as of yet. With updated documents to be presented to an upcoming Council Concept Forum.

STATUTORY ENVIRONMENT

Local Government Act 1995

POLICY IMPLICATIONS

Purchasing Policy 2.1.3

FINANCIAL IMPLICATIONS

The four strategic projects have an impact on the Towns long term financial plan and the current 2022/23 financial year budget.

STRATEGIC IMPLICATIONS

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

Strategic Priority 3 – Built Environment – Accessible, well planned built landscapes which are in balance with the Town’s unique heritage and open spaces

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

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) |
|---|---|---------------------------|---|---------------------------------------|---|
| If strategic plans are not updated or maintained the long term financial plan | Possible (3) | Minor (2) | Low (1-4) | FINANCIAL IMPACT \$50,000 - \$250,000 | Manage by annually reviewing strategic projects to make sure we are aligning with |

| | | | | | |
|---------------------------|--|--|--|--|--|
| may be adversely impacted | | | | | the plans and long term financial planning |
|---------------------------|--|--|--|--|--|

Risk Matrix

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

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

Risk Rating

| | |
|--|----|
| Risk Rating | 6 |
| 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

Updates on the individual projects are as below:

Implementation of Works Review

The Operations review is reviewed monthly by the CEO and EMTS, with the recommendations commented on and updated if completed. To date of the 66 recommendations the status is below for each:

| Status | 66 | % |
|-----------|----|-----|
| Ongoing | 40 | 61% |
| Completed | 15 | 23% |
| No Action | 11 | 17% |

Implementation of Integrated Traffic Management Plan

Following the plan being presented to Council in mid 2021, the Officers set out an implementation plan with the relevant implementation year and comments from relevant managers. With some recommendations needing further investigation, it is proposed that within the 2022/23 budget, minor projects are concentrated on, with a budget allocation of \$60,000 for this financial year.

The Town is undertaking an additional traffic survey in November 2022, to have a better all-round view of the parking issues within the Plympton ward. The results from the survey will be made available in January 2023.

Implementation of Foreshore Management Plan

The updated condition assessment and five year plan outlines the Towns capital upgrade program moving forward. Within the 2022/23 financial year the Council has allocated approximately \$250,000 towards river wall upgrades, including a contribution of \$75,000 from the DBCA.

Works commenced on two sites in October 2022, Swan yacht club works to fix the wall and adjacent footpath, the section of wall adjacent to Pier Street which the footpath was subsiding. Both sections of wall were fixed and the adjacent footpaths replaced by November 2022.

Implementation of Asset Management Plan

All Asset management plans were reviewed in late 2021, however condition assessments were only undertaken for Footpaths and Roads being too high risk assets. In the existing financial year a building condition assessment will be undertaken for all buildings the Town owns or maintains, in addition to the annual playground inspections undertaken near December every year.

CONCLUSION

The Towns strategic projects are vital in capturing and updating the Towns assets and priorities in aligning with its long term financial plan. It is important that the Town review these projects regularly to make sure our annual capital program and maintenance budgets are aligning with the long term plans.

10.6 OFFICER RECOMMENDATION / COMMITTEE RESOLUTION

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

OFFICER RECOMMENDATION:

That the Works Committee receive and note the strategic projects update.

REPORT ATTACHMENTS

Nil

11 MATTERS BEHIND CLOSED DOORS

12 CLOSURE OF MEETING