

CORPORATE BUSINESS PLAN 2024-2028



TOWN of
EAST FREMANTLE



ACKNOWLEDGEMENT OF COUNTRY

Nyoongar boodjar Kya Wanju boodjar booranyinj Nyoongar moort.

Noonakaat yuwal koorl Whadjuk djinnakerding goora goora.

Nitja djen ngallanga bardlaninjin deman nga manga.

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

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

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

Artist

Artwork for header design by Yabini Kickett (Esther McDowell)



CONTENTS

- Message from the Mayor 1
- Context..... 2
 - Integrated Planning and Reporting..... 2
 - Strategic Direction 3
 - Community Feedback 5
- Four-Year Priorities 5
- Organisation Chart..... 7
- Service Delivery..... 8
 - Service Levels and Changes 9
- Resourcing the Plan 20
 - Forecast Statement of Financial Activity..... 20
 - Financial Issues 22
 - Workforce Capacity and Development..... 22
- Strategic Risk Management 23
- Key Success Measures 23



MESSAGE FROM THE MAYOR

Dear residents and ratepayers

I present the Town of East Fremantle's Corporate Business Plan 2024/25 – 2027/28. Our plan represents Councillors working with the Administration and guided by community input to chart the course for implementing our Strategic Community Plan over the coming four years.

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

It is our goal to prioritise our resources to meet the community's expectations and priorities. The challenge is always to balance our actions with affordability and the capacity of the organisation, but we recognise and understand that the issues of climate change, protection of our built environment (including heritage) and natural environment, and ensuring that our community continues to be as inclusive as possible, must be our priorities.

Jim O'Neill
Mayor, Town of East Fremantle

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

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



CONTEXT

Integrated Planning and Reporting

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

The Planning Cycle

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

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

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

More details can be seen on the Department of Local Government, Sport and Cultural Industries website:

<https://www.dlgsc.wa.gov.au/local-government/strengthening-local-government/integrated-planning-and-reporting>

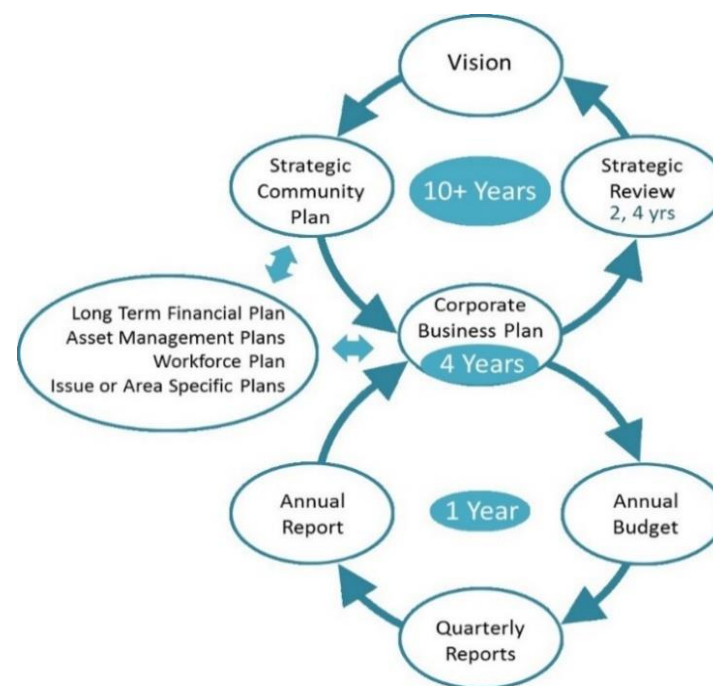


Figure 1: Integrated Planning and Reporting Cycle



Strategic Direction

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

Our Vision

Inclusive community and lifestyle, balancing growth and sustainability.

Our Values

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





Strategic Priority Areas, Goals and Objectives

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

Community Feedback

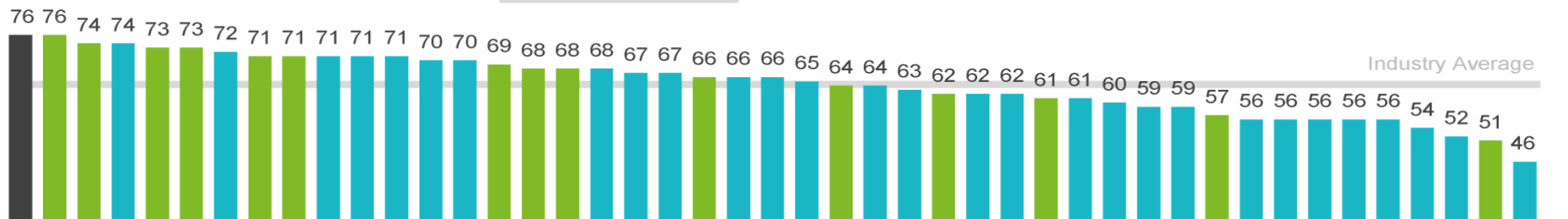
Feedback was provided in a community scorecard survey conducted in March 2023, with over 700 responses. The overall performance index score was industry-leading (see graph below). The community identified the following priorities for improvement.

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

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

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

- Town of East Fremantle
- Metropolitan Councils
- Regional Councils









FOUR-YEAR PRIORITIES

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

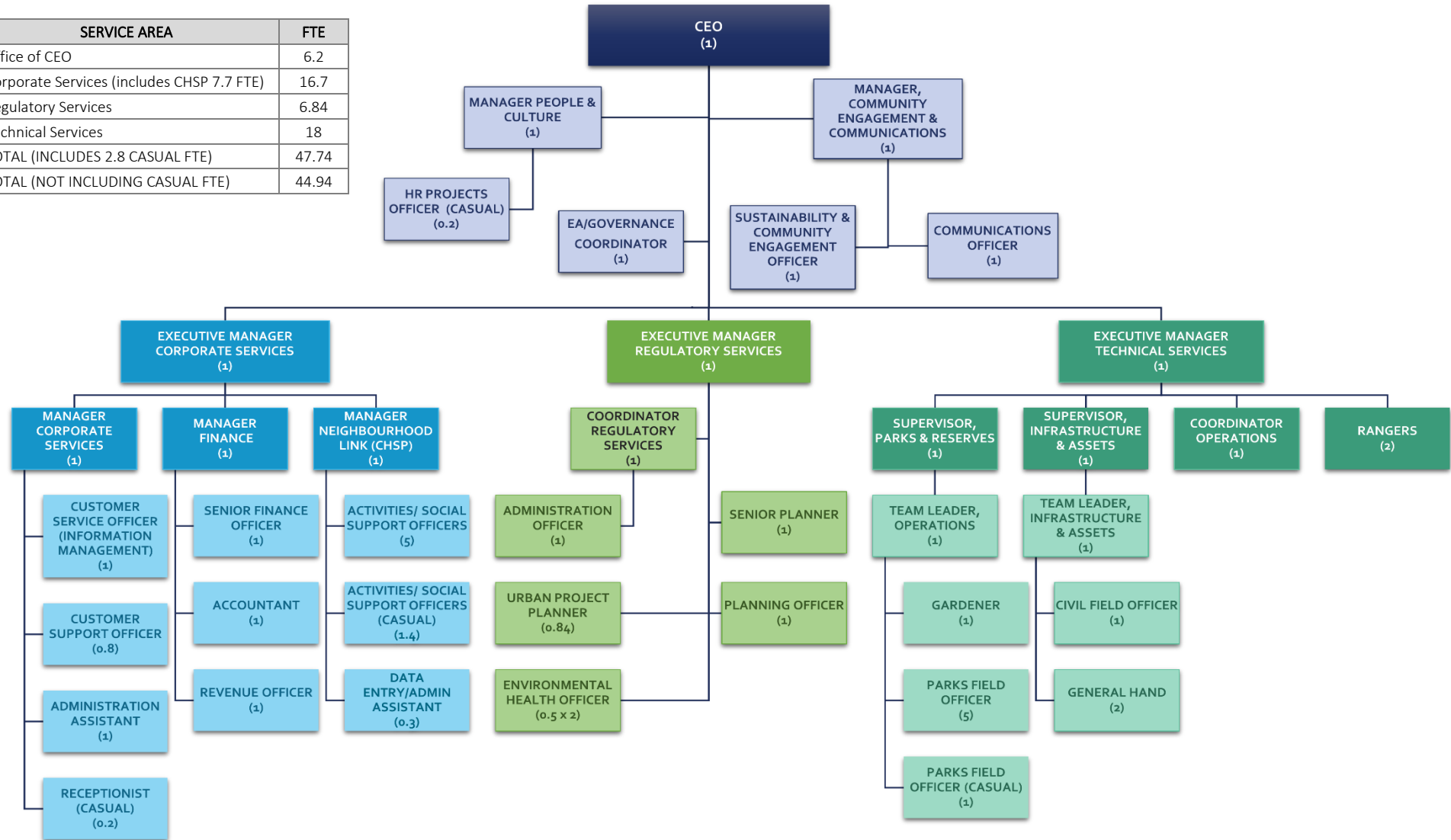
- Climate Action/Natural Environment
- Protecting the character of our built environment including heritage
- East Fremantle Community Park
- Town Centre Revitalisation
- Communication and engagement
- Modern business systems



Priority	Where are we now?	Where do we want to be in four years?
 <p>Climate Action/Natural Environment</p>	<ul style="list-style-type: none"> Substantial progress in implementing Town of East Fremantle operational actions to reduce emissions Streetlight LED lighting conversion in progress Opportunity to increase action on greening Concern around pollutants entering the river Need to realign foreshore development and management with CHRMAP and climate action 	<ul style="list-style-type: none"> Complete streetlight LED lighting conversion Trees better suited and managed with regard to climate, shothole borer resistance, and cockatoo corridors; planting capacity identified Feasible actions to reduce pollutants entering the river identified and undertaken Environmentally and climate sensitive foreshore development and management
 <p>Protecting the character of our built environment, including heritage</p>	<ul style="list-style-type: none"> New Local Planning Strategy in place New Local Planning Scheme needed Continued work needed to protect built heritage, including maintenance of the Town's heritage buildings 	<ul style="list-style-type: none"> New Local Planning Scheme reflecting the desired outcomes for the built environment including heritage Continued high standard of maintenance of the Town's heritage buildings and reviewed heritage list
 <p>East Fremantle Community Park (EFCP)</p>	<ul style="list-style-type: none"> Constructed and 'open for business' Some remaining development to be undertaken with community input (previous croquet/bowls areas) Links to connectivity as above 	<ul style="list-style-type: none"> EFCP successful as a commercial operation and community hub (including utilisation/activation) Solar/battery and Electric Vehicle (EV) chargers installed Redevelopment of croquet/bowls areas aligned with community expectations Better connected to town centre
 <p>Town Centre Revitalisation</p>	<ul style="list-style-type: none"> Issues identified in ease of connectivity (including car parking) in and around the town centre Opportunities identified to improve amenity and safety 	<ul style="list-style-type: none"> Improvements in: landscaping, lighting, accessibility, wayfinding, public art, heritage, car parking Silas Street precinct redeveloped Leeuwin carpark precinct 'shovel ready'
 <p>Communication and engagement</p>	<ul style="list-style-type: none"> Timely to check if communication channels are the most effective way to reach the community Want to ensure that we are making the most of the knowledge in community reference groups 	<ul style="list-style-type: none"> Communication channels that best meet the information needs of residents Community reference groups engaged in priority-setting
 <p>Modern business systems</p>	<ul style="list-style-type: none"> The organisation's foundation technology is outdated and inhibits efficiency improvements and innovation 	<ul style="list-style-type: none"> Flexible, contemporary business systems to support service improvements such as increased access to online services

ORGANISATION CHART

SERVICE AREA	FTE
Office of CEO	6.2
Corporate Services (includes CHSP 7.7 FTE)	16.7
Regulatory Services	6.84
Technical Services	18
TOTAL (INCLUDES 2.8 CASUAL FTE)	47.74
TOTAL (NOT INCLUDING CASUAL FTE)	44.94





SERVICE DELIVERY

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

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

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

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



Service Levels and Changes

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

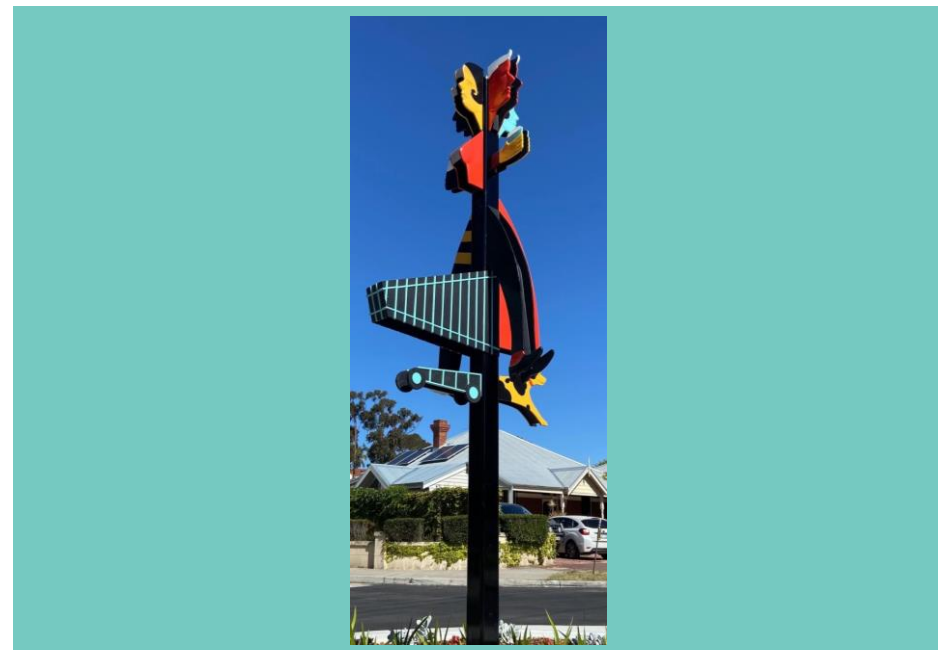
Significant actions or changes generally relate to:

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

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

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

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





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



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	24 / 25	25 / 26	26 / 27	27 / 28
Strategic Financial Management <i>Provide strategic financial management services to enable the Town to sustainably provide services to the community.</i>	5.1	<ul style="list-style-type: none"> Long term financial plan and strategic resource plan. Provide financial information to enable modelling of the costs and benefits of strategic scenarios and delivery options. 	Develop a Waste Pricing Policy and model a separate waste charge for the 2025/26 financial year. Identify any impacts on the minimum rate and pensioner rebate.				
Financial Administration <i>Provide day-to-day financial management services to enable the Town to sustainably provide services to the community.</i>	5.1	<ul style="list-style-type: none"> Payroll, debtors, creditors. Financial Audit. Information Systems Audit. Financial management that meets all legislative requirements. Provision of financial information for the Annual Report. Notify annual rates and fees via annual budget process. 					
Local Laws <i>Maintain a suite of up-to-date local laws to regulate nuisances, enhance public safety and to give effect to the functions of the Town, under S3.16 of the Local Government Act 1995.</i>	5.3	10 Local Laws in force in the Town to be scheduled for review.	Local Laws to be progressively reviewed and updated.				
Risk Management <i>Apply risk management principles, systems and processes to ensure consistent, efficient and effective assessment of risk in planning, decision making and operations.</i>	5.1	<ul style="list-style-type: none"> Identification and management of strategic risks. Maintenance of operational risk register. Bi-annual review and continuous improvement. Internal audit – audit, risk and compliance committee. Compliance with Section 17 of the Local Government Audit Regulations 1996. 	Audit Reg 17 Review due November 2025.				
Compliance <i>Compliance with all local government Acts, regulations and common law requirements.</i>	5.1	Submit Compliance Return to DLGSC by 31 March annually indicating that all requirements have been met or, in the event of any non-compliance, evidence of action to become compliant.	Implementation of ATTAIN compliance software to administer delegations and the compliance calendar.				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	24 / 25	25 / 26	26 / 27	27 / 28
Records Management <i>Records managed effectively in accordance with the State Records Act.</i>	5.1	<ul style="list-style-type: none"> Maintenance and security of records – 21,000 per annum. Freedom Of Information (FOI) Requests. Privacy and Information Sharing Framework (PRIS). 	<ul style="list-style-type: none"> New Electronic Records Management System. New PRIS framework to be developed. 				
Council-owned Buildings – Leases and Licences <i>Administration of lease and licence agreements; maintenance requests; and liaison with clubs/organisations to ensure effective property management.</i>	3.3	35 annual mooring pen licence agreements to be negotiated and executed. 23 lease agreements administered.					
Strategic Information and Communications Technology <i>Strategic planning for ICT development and management of the ICT contract to meet the needs of the organisation.</i>	5.3	<ul style="list-style-type: none"> Bi-annual review of Strategic ICT Plan. Enterprise Resource Planning (ERP) Business Plan. Management of ICT contract. 	New ERP System.				
			Review potential for online service delivery.				
			3 year review of ICT contract.				
Information and Communications Technology Operations <i>Timely and effective IT support.</i>	5.3	Reviewing and authorising support tickets – 100 tickets per month.					
TECHNICAL SERVICES							
Rangers <i>Services that improve safety and security in the community, including the enforcement of relevant acts, regulations and local laws to ensure the safety and amenity of local residents and visitors.</i>	1.3	<ul style="list-style-type: none"> Ranger services provided 7am to 5:30pm Monday to Sunday (excluding Christmas Day and Boxing Day), with an after hours call centre service: <ul style="list-style-type: none"> Car parking enforcement Dog control Storm damage (e.g. trees down) Community liaison and traffic safety for sports and events Responding to nuisance complaints 	Undertake service review (level of service from a community safety and security perspective, delivery models and resourcing).				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	24 / 25	25 / 26	26 / 27	27 / 28
Waste Management Services <i>Provision of waste collection services.</i>	4.2	<ul style="list-style-type: none"> ▪ Contracts for weekly "yellow" lid kerbside recycling, "green" bin general waste collection and disposal, and waste to energy. ▪ Verge collections of green waste 2 times a year and bulk waste once a year – recycle e-waste, metal, mattresses ▪ Garage sale trail – annual support. 	The Town has withdrawn from the Resource Recovery Group (formerly South Metropolitan Regional Council) and entered into a new 5 year contract for waste services and a contract to supply waste to energy.				
Parks and Reserves <i>Provision and management of parks and open space.</i>	4.1	Management and development of parks, open spaces, and 5.5km of parks paths. The following parks are provided: <ul style="list-style-type: none"> - J Dolan Park - EJ Chapman Reserve - George Booth Park - Glasson Park - Gourley Park - Henry Jeffery Oval - John Tonkin Reserve - W H Kitson Park - Lee Park - Locke Park - Locke Cres. Reserve - Marjorie Green Park - Memorial Rose Garden - Merv Cowan Park - Niergarup Reserve and Track - Norm McKenzie Reserve - Raceway Park - Riverside Road - Silas Street Reserve - Stratford Street Park - Surbiton Street Park - Ulrich Park - Wauhop Park - W Wayman Reserve 	Playground audit: development of replacement program.				
Street Trees <i>The Town provides and manages the network of street trees.</i>	4.1	The Town manages and maintains a diverse range of well-developed trees of both native and exotic species of various ages and sizes.	Improved street tree selection and management, to commence when tree register and tree health audit (with recommendations on planting and tree management) are completed (scheduled for 2024/25 – see Sustainability service).				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	24 / 25	25 / 26	26 / 27	27 / 28
River and Foreshore <i>The Town manages and maintains foreshore amenity and protection against erosion and flooding.</i>	4.1	<ul style="list-style-type: none"> Maintain 3km of River foreshore incl. approx. 1-2km of river wall. Work with Swan River Trust to ensure public access to the river is protected or enhanced. 	Overlay Foreshore Management Plan, CHRMAP and Climate Action Plan, and adapt accordingly. Drainage Audit – review the composition of stormwater entering river, the impact on river health (absolute and relative), constraints and viable options (costed) to reduce pollutants entering the river.				
Roads, Drainage, Footpaths and Cycleways <i>Manage and maintain roads, drainage, footpaths and cycleways.</i>	3.3	<ul style="list-style-type: none"> Annual maintenance of infrastructure assets. Maintain 46km of sealed roads. Maintain 56km of footpaths. Maintain 5km of on-road cycle lanes. Pedestrian access and traffic management strategies being developed and implemented. Ongoing support for the WA State Government Long Term Cycle Network, working with the Department of Transport. 	Complete LED light program (subject to Western Power agreement).				
Public Transport <i>Provide and manage bus shelters. Provide public information on transport.</i>	3.3	<ul style="list-style-type: none"> 26 Bus shelters are provided and maintained. Grant for renewals – approx. one per year. Public transport information is provided to the community. Travelsmart map. 					



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	24 / 25	25 / 26	26 / 27	27 / 28
<p>Council-owned Buildings – Maintenance <i>Provision of buildings for public purposes.</i></p>	3.3	<ul style="list-style-type: none"> ■ Annual maintenance and cleaning of building assets including: <ul style="list-style-type: none"> – Town Hall and Administration Building – Dovenby House (CHSP Administration) – Sumpton Green Child Health Clinic and Playgroup – Tricolore Community Centre and change rooms – Glasson Park Toilets – Works depot (comprising administration and store building, vehicle garage and pump house) – Five residential units (not cleaning) – EH Gray Building (Independent Mid-wife Centre) (maintenance only) <p>Note that the following buildings are maintained by the occupier under a lease arrangement:</p> <ul style="list-style-type: none"> – Glyde In Community Learning Centre – Old Police Station – J P McKenzie Building (East Fremantle Kindergarten) – Richmond Pre-primary School – Zephyr Cafe 	Increased asset inspection of buildings.				
<p>Recreation Facilities <i>Provision of facilities for sport and recreation.</i> <i>Note that the East Fremantle Community Park (EFCP) is a special case and not included here. Corporate Services manages Belgravia’s contract, and EFCP development and support is overseen by the CEO.</i></p>	3.3	<p>Buildings provided for recreational use including:</p> <ul style="list-style-type: none"> – East Fremantle Lacrosse Club and change rooms – East Fremantle Tennis Club Pavilion and Courts – Tricolore Community Centre and change rooms – Camp Waller Sea Scouts – Hurricane’s Dragon Boat Club – East Fremantle Yacht Club Administration and Function Centre – Swan Yacht Club Administration and Function Centre 					



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	24 / 25	25 / 26	26 / 27	27 / 28
Project Management <i>The Town manages project upgrades/ renewals as per its project management framework.</i>	3.3	The project management framework is in place for larger scale projects and used on a lesser level for projects \$50,000 and less.					
Asset Management <i>Manage assets for the benefit of present and future communities.</i>	3.3	Asset Management Plans in place.	Review major asset renewals and replacements and seek opportunities for non-operating grant funding.				
REGULATORY SERVICES							
Environmental Health <i>Administer laws and undertake activities to ensure public health is maintained in the Town.</i>	1.3	Environmental Health Services including: <ul style="list-style-type: none"> - Asbestos, chemicals and poisons disposal - Food safety - Infectious disease control/investigations - Lodging houses - Noise control - Pest control - Pollution control - Public buildings - Safe water and public swimming pools - Substandard dwellings - Public health promotion 					
Sustainability <i>Implementation of strategies and education to reach the targets of the Climate Emergency Action Plan, in consultation with the East Fremantle Climate Action Reference Group (CARG).</i>	4.2	<ul style="list-style-type: none"> ▪ Develop style guide and verge guidelines. ▪ Assist with planting projects. ▪ Run educational events. ▪ Provide internal advice on sustainability practices. ▪ Apply for grants. 	<ul style="list-style-type: none"> ▪ Update Style Guide (incl. suitable trees). ▪ Trees Register and audit tree health. ▪ Tree Management Policy. 				
			Map of Planting Program.				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	24 / 25	25 / 26	26 / 27	27 / 28
Strategic Land Use and Community Planning <i>Strategic land use planning – ensuring balanced development of the district, taking into account the social and economic needs of the community, while protecting and enhancing the natural environment for current and future generations.</i>	3.1	<ul style="list-style-type: none"> Local Planning Strategy and Scheme (review). 'Lazy land' assessment (part of Perth Southwest Alliance). Strategic Sites Development (eg Leeuwin Army Barracks, Town Centre). 	Transform Silas Street precinct, having regard to landscape, LED streetlighting, heritage, public art, accessibility, wayfinding, carparking (community engagement and design in first year, building on previous concept work, and construction in years 2 and 3).				
			Be 'shovel ready' on the Leeuwin carpark precinct (concept work, community engagement and design).				
			Highest and best use assessment of 80 Canning Highway (EH Gray), Mooring Pens, Tricolore Community Centre.				
			Local Planning Scheme Review.				
Land Use Planning Administration <i>Development applications.</i>	3.1	<ul style="list-style-type: none"> Town Planning Scheme administration. Process development applications within 60-90 days depending on advertising requirements: subdivisions, amalgamations of land, scheme zonings, and appeals. Provide general town planning advice on demand. 					
Building Services <i>Building control.</i>	3.1	<ul style="list-style-type: none"> Process building permit applications within required timeframes (generally within 2 weeks). Process requests for signage. Undertake site inspections as required. Investigate dangerous/unsafe/defective building complaints. Private swimming pool inspections. 					
Heritage Protection <i>Heritage Planning. Identify and protect significant heritage buildings and the Town Hall precinct.</i>	3.2	<ul style="list-style-type: none"> Maintain planning controls to ensure new developments are appropriate to the built heritage and character of streetscapes. Undertake projects to protect heritage values. 	Review Heritage Lists.				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	24 / 25	25 / 26	26 / 27	27 / 28
OFFICE OF THE CEO							
Council Member Support and Meetings <i>The Town maintains a high standard of governance and accountability.</i>	5.3	<ul style="list-style-type: none"> ▪ Timely information, advice, agendas, minutes to enable effective decision making: <ul style="list-style-type: none"> – agendas at least 3 working days prior to meetings – minutes at least 5 (committee) and 10 (Council) working days after meetings ▪ Maintain a register of delegations. ▪ Conduct Council elections by Electoral Commission. ▪ Governance training. 					
Policies and Procedures <i>Up to date policies and procedures to ensure operational clarity and consistency.</i>	5.3	Policies and procedures in place and reviewed in accordance with the relevant Acts and Regulations.	Schedule reviews and identify new policies required.				
Human Resources <i>Manage and develop the Town's workforce to enable service delivery.</i>	5.3	<ul style="list-style-type: none"> ▪ Workforce plan in place and implemented, including recruitment practices that support diversity. ▪ Organisation development. ▪ Administer the Workplace Safety and Health (WHS) Act. 	<ul style="list-style-type: none"> ▪ Organisation Review. ▪ Remuneration Review. ▪ Implement WHS Action Plan. 				
Communications and Community Engagement <ul style="list-style-type: none"> ▪ <i>Community information, consultation and engagement.</i> ▪ <i>Develop Reconciliation Action Plan (RAP) with the RAP Working Group</i> ▪ <i>Club liaison and support.</i> ▪ <i>Purchase of public art as a means of building community spirit.</i> ▪ <i>Provision of community events.</i> 	5.2	<ul style="list-style-type: none"> ▪ Workshops, information sessions, community surveys etc. ▪ Engagement with community advisory groups. ▪ Reconciliation Action Plan (RAP) with RAP Working Group. ▪ Information is provided regularly through the Town's website and social media, quarterly newsletter, traditional media and other channels. ▪ Produce Annual Report. ▪ Assisting clubs with issues and needs as they arise. ▪ Public Art fund with purchases as determined, in consultation with the Public Art Panel. ▪ Community events including East Fremantle (George Street) Festival. 	Audit existing channels (incl. processes, frequency etc); identify improvements.				
			Engage community reference groups in priority-setting.				
			Prepare next level RAP with RAP Working group (includes Aboriginal employment, procurement, partnerships, events, public art, etc).				
			Review sustainability of East Fremantle (George Street) Festival.				



Service	Strategic Link	Current Level of Service	Significant Action or Change (if applicable)	24 / 25	25 / 26	26 / 27	27 / 28
East Fremantle Community Park - Development and Support <i>Support for the successful operation of East Fremantle Community Park (EFCP) and further development.</i>	1.2	Oversight of the various components of development and support of EFCP. <i>Notes:</i> <ol style="list-style-type: none"> Managing the contract with Belgravia Leisure sits in Corporate Services - Contract Management. The various components of development and support of EFCP, sit with the relevant Executive Managers – the CEO maintains oversight to ensure overall on track. Annual review of service levels provided by Belgravia Leisure in accordance with agreed key performance indicators. 	<ul style="list-style-type: none"> Establish appropriate governance arrangements (eg management/ advisory committee). Support success as a commercial operation and community hub (including utilisation/activation and integration of football club). Community input and assessment of use of croquet/bowls area. Install Electric Vehicle (EV) chargers. Install solar/battery. 				
Library <i>The Town pays a fee so its residents can access all services at Fremantle Library in Walyalup Koort.</i>	1.1	<ul style="list-style-type: none"> Library resources such as books, magazines and newspapers; online resources including e-books; audio-books; music; children's stories; movies; and e-magazines. Other available services include: <ul style="list-style-type: none"> Public computers Printing WIFI Scanning Photocopying Kids' Korner Toy Library Story Time Library events Justice of the Peace 					
Advocacy and Partnerships <i>Advocate on key issues and work with other local authorities and organisations for the benefit of the community.</i>	5.2	<ul style="list-style-type: none"> Advocate on key community issues and build relationships with key stakeholders to better understand issues, influence decisions and lobby for funding. Collaborate with the Perth Southwest Alliance, and other local governments and agencies for improved services. 					

RESOURCING THE PLAN

Forecast Statement of Financial Activity

Financial provision for the activities in this plan is included in this forecast statement below, which demonstrates that the Corporate Business Plan is affordable and sustainable. The rates profile reflects increases of 4.25% (2024/25), 3.75% (2025/26), and 3.5% (2026/27 and 2027/28).

	2023/24 Adopted Budget	2023/24 Forecast (Mid Year Review)	2024/25	2025/26	2026/27	2027/28
Surplus 1 July	\$378,508	\$751,732	\$191,386	\$0	\$0	\$0
Revenue						
Rates	\$9,093,382	\$9,125,610	\$9,537,944	\$9,895,617	\$10,241,963	\$10,600,432
Fees and Charges	\$1,544,565	\$1,472,963	\$1,535,564	\$1,593,148	\$1,648,908	\$1,706,620
Operating Grants	\$1,020,058	\$848,836	\$1,025,458	\$1,300,458	\$1,300,458	\$1,162,062
Interest Earnings	\$189,440	\$479,440	\$173,265	\$194,101	\$221,129	\$213,108
Other	\$42,000	\$56,000	\$92,900	\$95,082	\$97,330	\$99,644
	\$11,889,445	\$11,982,849	\$12,365,131	\$13,078,406	\$13,509,789	\$13,781,867
Expenditure						
Employee Costs	-\$4,969,094	-\$4,969,094	-\$5,352,445	-\$5,539,781	-\$5,705,974	-\$5,877,153
Materials and Contracts	-\$4,020,296	-\$4,410,704	-\$4,071,159	-\$4,161,196	-\$4,108,588	-\$4,301,445
Utilities	-\$257,950	-\$243,950	-\$304,215	-\$311,820	-\$319,616	-\$327,606
Interest	-\$134,490	-\$134,490	-\$267,405	-\$258,919	-\$250,111	-\$240,876
Insurance	-\$273,223	-\$258,240	-\$267,537	-\$277,168	-\$287,146	-\$297,483
Other	-\$789,700	-\$782,901	-\$751,932	-\$755,301	-\$772,482	-\$790,093
Depreciation	-\$2,166,530	-\$2,166,530	-\$2,231,539	-\$2,298,486	-\$2,367,440	-\$2,438,463
	-\$12,611,283	-\$12,965,909	-\$13,246,232	-\$13,602,671	-\$13,811,356	-\$14,273,119
Depreciation	\$2,166,530	\$2,166,530	\$2,231,539	\$2,298,486	\$2,367,440	\$2,438,463
Net Funding from Operational Activities (exc Depn)	\$1,444,692	\$1,183,470	\$1,350,439	\$1,774,221	\$2,065,873	\$1,947,211

	2023/24 Adopted Budget	2023/24 Forecast (Mid Year Review)	2024/25	2025/26	2026/27	2027/28
<u>Capital Expenditure</u>						
East Fremantle Oval Redevelopment	-\$19,991,316	-\$21,899,962	\$0	\$0	\$0	\$0
Buildings	-\$1,030,000	-\$1,329,879	-\$1,632,029	-\$81,500	-\$80,800	-\$80,000
Plant and Equipment	-\$706,200	-\$390,205	-\$599,000	-\$189,000	-\$177,000	-\$235,000
Furniture and Equipment	-\$25,000	-\$30,000	-\$182,951	-\$45,000	-\$45,000	-\$1,175,000
Roads	-\$80,000	-\$72,399	-\$483,733	-\$360,000	-\$370,000	-\$234,000
Drainage	-\$100,000	-\$17,601	-\$55,000	-\$67,148	-\$117,148	-\$67,148
Parks and Ovals	-\$207,000	-\$270,000	-\$310,000	-\$215,000	-\$345,000	-\$300,000
Carparks	-\$15,000	-\$11,500	-\$200,000	-\$20,000	-\$20,000	-\$20,000
Footpaths	-\$270,000	-\$235,000	-\$325,400	-\$215,000	-\$197,000	-\$185,000
Non-Operating Grants - EF Oval	\$14,975,767	\$16,304,822				
Non-Operating Grants - RRG/R2R (Roads)	\$0	\$0	\$483,733	\$240,000	\$273,333	\$156,000
Non-Operating Grants - Other	\$1,004,181	\$989,669	\$1,065,750			
Net Capital Program	-\$6,444,568	-\$6,962,055	-\$2,238,630	-\$952,648	-\$1,078,615	-\$2,140,148
Proceeds from new Loan Borrowings	\$4,800,000	\$4,800,000	\$0	\$0	\$0	\$0
Loan Repayments	-\$72,634	-\$77,534	-\$150,564	-\$157,911	-\$165,617	-\$173,698
Net Borrowings	\$4,727,366	\$4,722,466	-\$150,564	-\$157,911	-\$165,617	-\$173,698
Net Reserve Transfers From/(to)	-\$228,005	\$385,480	\$791,418	-\$639,100	-\$843,174	\$327,607
Proceeds from Sale of Assets	\$171,814	\$171,401	\$108,000	\$29,700	\$78,100	\$98,000
Lease Payments	-\$49,807	-\$49,807	-\$52,049	-\$54,261	-\$56,568	-\$58,972
Surplus 30 June	\$0	\$202,687	\$0	\$0	\$0	\$0



Financial Issues

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

Activity	Review date
Develop a framework i.e. Waste Pricing Policy and model a separate waste charge for the 2025/26 financial year. Separating the waste charge will impact the minimum rate benchmark and may impact the level of pensioner rebate.	28 February 2025
Review the performance of the Town's Commonwealth Home Support Program at 30 June 2025. Block funding continues until 30 June 2027; however, the Town will decide on service delivery before 30 June 2026, to ensure plenty of lead time for whatever decision is made.	30 June 2025
Review the trading result of the East Fremantle Community Park at 30 June 2026 and reset the forecasts accordingly.	30 June 2026
Complete a review of major asset renewals and replacements and identify opportunities for non-operating grant funding.	30 June 2026

Workforce Capacity and Development

The workforce to deliver this plan is currently set at 47.74 full time equivalents (FTE). This includes 7.7 FTE specifically to deliver the Neighbourhood Link program (Commonwealth Home Support Program), and 2.8 casual FTE.

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

In the coming year, two key workforce-related initiatives will be undertaken:

- Remuneration Review, to ensure the Town's pay structure is equitable and competitive within affordable bounds
- Organisation Review, to ensure the Town's organisational structure is efficient and effective, sufficiently resourced, and supports innovation and high standards of service delivery in a cost effective manner



STRATEGIC RISK MANAGEMENT

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

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

KEY SUCCESS MEASURES

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

Area	Success Measures
Strategic Priorities	
Climate Action/Natural Environment	<ul style="list-style-type: none"> ▪ Baseline/success measure of street trees (stock and health) to be established in tree register and audit of tree health
Protecting the character of our built environment, including heritage	<ul style="list-style-type: none"> ▪ Managing responsible growth and development Performance Index Score in Community Scorecard (or equivalent survey) above 52¹ ▪ Preserving and promoting local history and heritage Performance Index Score in Community Scorecard (or equivalent survey) above 65²

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

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



Area	Success Measures
Town Centre Revitalisation	<ul style="list-style-type: none"> ▪ Silas Street Precinct completed and Leeuwin Precinct shovel ready
East Fremantle Community Park (EFCP)	<ul style="list-style-type: none"> ▪ Utilisation of EFCP
Communication and engagement	<ul style="list-style-type: none"> ▪ Baseline and success measure of community reach to be established in audit ▪ Communication Performance Index Score in Community Scorecard (or equivalent survey) above 55³
Modern business systems	<ul style="list-style-type: none"> ▪ Increase in online service delivery options
Overall Community Satisfaction	
Overall community satisfaction East Fremantle as a place to live	<ul style="list-style-type: none"> ▪ Liveability Performance Index Score in Community Scorecard (or equivalent survey) not less than 91⁴
Overall community satisfaction with the Town of East Fremantle as governing organisation	<ul style="list-style-type: none"> ▪ Governance Performance Index Score in Community Scorecard (or equivalent survey) not less than 61⁵
Asset Stewardship	
Ensuring condition of assets continues to support service levels	<ul style="list-style-type: none"> ▪ Renewals expenditure in accordance with the Predictive Asset Renewal Model

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

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

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