



City of Cockburn

# Project Plans

## 2024-2025



**Cockburn**, the best place to be

[www.cockburn.wa.gov.au](http://www.cockburn.wa.gov.au)

June 2024

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Front cover photo: Coogee Beach and Coogee Beach Reserve, North Coogee.

## Acknowledgement of Country

The Mayor, Councillors and staff of the City of Cockburn acknowledge the Whadjuk Nyungar people of Beeliar boodja as the traditional custodians of this land. We pay our respect to the Elders, past and present.

## What is a Project Plan

Welcome to the City of Cockburn's 2025 Project Plans. This document dives deeper into the projects and activities shaping our city in the coming year.

Remember the **Strategic Community Plan 2020-2030** that outlines our long-term vision? The FY25 Project Plans build on that foundation, providing detail on specific projects being delivered by the City, expanding on **Corporate Business Plan 2024-2028**. These plans bridge the gap between vision and action, showcasing how we'll deliver our projects in the 2024-2025 financial year.

### Key Features:

- **Community-Driven Focus:** Every project and activity aligns with the strategic outcomes identified by you, the community, in the Strategic Community Plan. We've prioritised projects based on valuable community feedback and council priorities.
- **Actionable Transparency:** Each project has clear quarterly milestones, estimated costs, and projected future timelines. Progress on these milestones will be reported to the council (available through council minutes) and summarised in an annual report detailing each project's achievements throughout the year.

### What You'll Find Inside:

- **Easy Navigation:** We've included a helpful guide on the following page to understand the layout and terminology used in the project plans.
- **The Framework Explained:** We'll connect the dots by explaining how these project plans fit within the Integrated Planning and Reporting Framework (IPRF). We'll also provide a one-page overview of our city's vision, purpose, and those strategic outcomes established by the community.
- **A Year in Action:** Get ready to explore the exciting projects and activities commencing or continuing in the 2025 financial year, all categorised by the linkage to a specific strategic outcome. This allows you to see how each initiative contributes to a bigger goal for Cockburn.

# How to read a Project Plan

The City of Cockburn project plans use a clear and easy-to-understand format. Each project has its own row in the table, and information is categorised under specific headings. Here's what you can find in each section:

1. Name of the project
2. A short explanation of the project's purpose and goals
3. Identification code for the project and the directorate overseeing it
4. Benefits the project will deliver to the community
5. Alignment of the project with the City's Community Strategic Plan
6. Total budget allocated to the project, any external funding, and expected timeframe for project completion
7. Budget allocated for the current year
8. Milestones to track the project's progress throughout the financial year
9. Estimated 4 year project timeline and estimated annual budget allocation.

**1** Hobley Way - Drainage Improvements

**2** The City of Cockburn is installing a brand new drainage improvement project for Hobley Way. Our engineers will assess and upgrade the existing drainage network to ensure it can effectively handle stormwater runoff.

**3** ID: 2C.02      Directorate: Infrastructure Services

**4** Project Benefits

- Enhance network capacity to facilitate a 1 in 100 storm event
- Ensure future flooding impact is significantly reduced

**5** Strategic Outcome      Strategic Link

2. Environmental Responsibility	2C. Address Climate Change
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**6**

Total Cost	External Funding	Project Start Date	Project End Date
\$600,000	0%	July 2023	June 2025

**7**

Financial Year (FY) 2025 Cost	
	\$600,000

**8** Financial Year (FY) 2025 Milestones

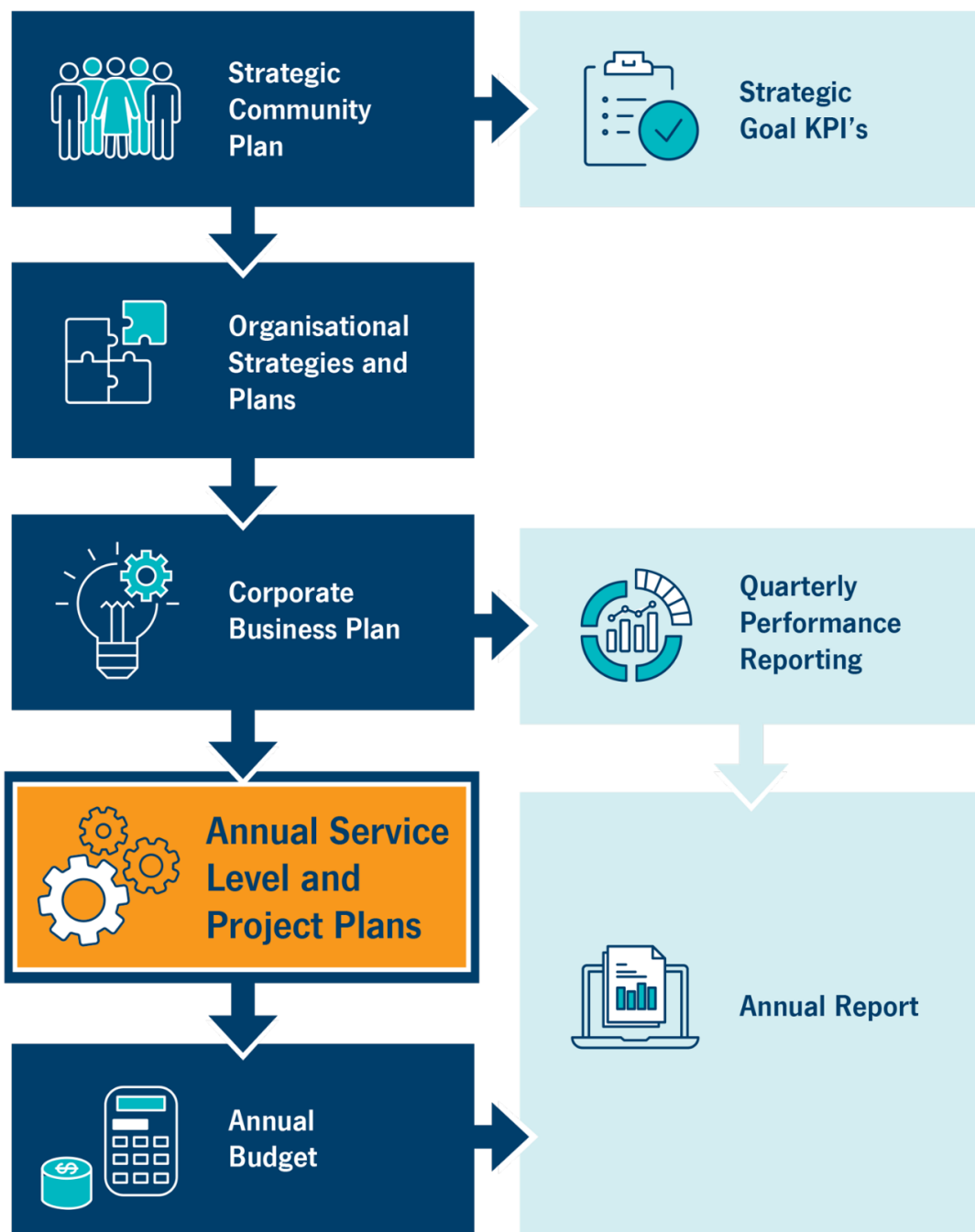
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement commenced	Market Engagement complete	Construction commenced	Project completion

**9** Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$600,000	X	X	X

## Our Strategic Framework

Our Local Government operates within an Integrated Planning and Reporting Framework (IPRF). This framework, mandated by the Western Australian Government, ensures a structured and transparent approach to planning and decision-making. The IPRF connects the long-term vision of our Strategic Community Plan with our current plans and strategies. It guides how we identify community needs, set strategic objectives, allocate resources, and ultimately measure our success in achieving those goals. Through the IPRF, we strive to deliver effective services, manage finances responsibly, and remain accountable to the community we serve. The following diagram illustrates the City's Integrated Planning and Reporting Framework and specifies positions of the strategies and plans within the framework.



# Our Strategy on a Page

This page presents the vision for Cockburn, highlighting our driving purpose. It also outlines our strategic objectives and outcomes as detailed in our Strategic Community Plan.

## Vision

Cockburn, the best place to be

## Purpose

Support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations

## Our Outcomes



## Our Strategic Outcomes

1A. Increased investment, economic growth and local employment	2A. Protection and enhancement of our natural areas	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community	4A. An attractive, socially connected and diverse built environment	5A. Best practice governance, partnerships and value for money
1B. Thriving local commercial centres, local businesses and tourism industry	2B. Sustainable resource management including waste, water and energy	3B. A safe and healthy community that is socially connected	4B. Cockburn Central as the capital of the South Metro Region	5B. High quality and effective community engagement and customer service experiences
1C. A city that is "easy to do business with"	2C. Address Climate Change	3C. Aboriginal and Torres Strait Islander cultures and heritage are recognised and celebrated	4C. An integrated, accessible and improved transport network	5C. Employer of choice focusing on equity, innovation and technology



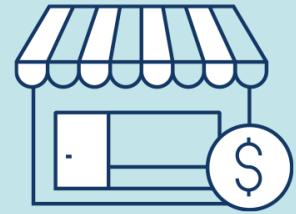
# 1. Local Economy

A Sustainable and diverse local economy that attracts increased investment and provides local employment.

## Strategic Objectives

- **1A** - Increased investment, economic growth and local employment
- **1B** - Thriving local commercial centres, local businesses and tourism industry
- **1C** - A City that is 'easy to do business with'





## International Engagement

This program is designed to help our local businesses connect with international markets, fostering investment and partnership opportunities on a global scale.

Through carefully curated trade delegations, we'll connect local businesses with potential partners and investors in key international locations. This project aims to:

- **Expand Market Reach:** Provide a platform for local businesses to showcase their products and services to a wider audience, opening doors to new markets and customers.
- **Forge Strategic Partnerships:** Facilitate connections with international companies, fostering collaboration and joint ventures that can accelerate business growth.
- **Attract Investment:** Highlight the strengths and potential of Cockburn as a business destination, attracting foreign investment that creates local jobs and stimulates the economy.

**ID:** 1A.01

**Directorate:** Planning and Sustainability

### Project Benefits

- **Local Business Growth:** International partnerships and investment opportunities can fuel the expansion and success of our local businesses.
- **Job Creation:** Increased economic activity attracts new businesses and investment, leading to the creation of new jobs for our community.
- **Knowledge Sharing:** Collaboration with international partners fosters a vibrant exchange of ideas and expertise, leading to innovation and growth across various sectors.

Strategic Outcome	Strategic Link
1. Local Economy	1A. Increased investment, economic growth and local employment

Total Cost	External Funding	Project Start Date	Project End Date
Included in service cost	0%	July 2024	June 2025

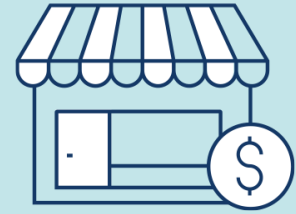
Financial Year (FY) 2025 Cost	Included in service cost
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Plan approval. Delegation implementation	Report on outcomes of delegation visit to council	Follow up outcomes of delegation visit with delegation stakeholders Cockburn Global event	Ongoing network development

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ Included in service cost	X	X	X



## Investment Attraction Plan

This informing strategy focuses on attracting targeted investments in key industries, identified through collaboration with our advisory group. These investments will foster:

- Investing in Growth: Attract targeted investments in key industries to create a more sustainable and resilient local economy.
- Jobs for the Future: Stimulate economic growth and create high-quality local jobs for our residents.
- Cockburn Open for Business: Streamlined processes, a supportive approach, and a skilled workforce make Cockburn an attractive destination for businesses.

**ID:** 1A.02

**Directorate:** Planning and Sustainability

### Project Benefits

- Increased investment creates a ripple effect, fostering economic growth, job creation, and a more vibrant Cockburn for everyone.
- The project prioritises attracting investments in industries that contribute to long-term economic resilience, ensuring Cockburn's prosperity for generations to come.

Strategic Outcome	Strategic Link
1. Local Economy	1A. Increased investment, economic growth and local employment

Total Cost	External Funding	Project Start Date	Project End Date
\$160,000	0%	July 2023	June 2028

<b>Financial Year (FY) 2025 Cost</b>	\$50,000
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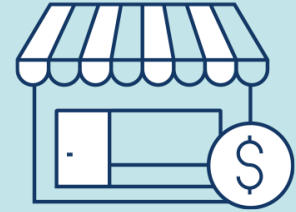
## Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finalise Implementation Plan	Scope prepared for Website and prospectus development - Identified professional development for investment facilitation	Contracts issued for Website and prospectus development	Completed website and prospectus. - Finalised Investment forum and first Investment family visit - Completed first round of professional development for investment facilitation

## Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$50,000	✓ \$40,000	✓ \$40,000	✓ \$30,000





## Business Engagement Plan

The Business Engagement Plan outlines the next 12 months activities and engagement priorities for the Micro, Small, and Medium Enterprises business sector through:

1. Capability and capacity building
2. Events and networking
3. Scholarships and grants
4. Representation and business advocacy

**ID:** 1B.01

**Directorate:** Planning and Sustainability

### Project Benefits

- Increased engagement, upskilling & education, capacity building and innovation support to ensure thriving local commercial centres, local business and tourism operators.

Strategic Outcome	Strategic Link
1. Local Economy	1B. Thriving local commercial centres, local businesses and tourism industry

Total Cost	External Funding	Project Start Date	Project End Date
Included in service cost	0%	July 2024	June 2025

<b>Financial Year (FY) 2025 Cost</b>	Included in service cost
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## Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
<ol style="list-style-type: none"> <li>1. Support 1 blue economy event (Edge))</li> <li>2. Complete and report on scholarship delivery (Curtin Ignition)</li> <li>3. Deliver 3 workshops</li> <li>4. Deliver 3 Micro Business Networking events</li> <li>5. Publish 3 business newsletters</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete round 1 of business grants</li> <li>2. Deliver 1 international engagement event (Cockburn Global)</li> <li>3. Deliver 2 workshops</li> <li>4. Deliver 2 Micro Business networking events</li> <li>5. Publish 2 business newsletters</li> </ol>	<ol style="list-style-type: none"> <li>1. Deliver 1 major Cockburn event</li> <li>2. Complete and report on sponsorship program (International engagement)</li> <li>3. Deliver 3 workshops</li> <li>4. Deliver 3 Micro Business networking events</li> <li>5. Publish 3 business newsletters</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete round 2 of business grants</li> <li>2. Complete and report on sponsorship program (Thrive)</li> <li>3. Deliver 3 workshops</li> <li>4. Deliver 3 Micro Business networking events</li> <li>5. Publish 3 business newsletters</li> </ol>

## Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ Included in service cost	X	X	X



## Cockburn Blue Innovation Hub

The City of Cockburn is proud to announce the launch of the Cockburn Blue Innovation Hub. This exciting initiative provides a launchpad for 40 startups and growing businesses to develop cutting-edge R&D projects in two key areas:

- **Ocean Sustainability:** We're committed to protecting our precious marine environment. The Hub will support businesses developing innovative solutions for ocean health, resource management, and sustainable practices.
- **Defence Supply Chain (Including AUKUS):** Cockburn is ideally positioned to contribute to Australia's defence industry. The Hub will empower businesses to create solutions for the defence supply chain, particularly those aligned with the AUKUS partnership.

**ID:** 1B.02

**Directorate:** Planning and Sustainability

### Project Benefits

- The Cockburn Blue Innovation Hub fosters the development of ground-breaking solutions for ocean health and resource management. These advancements will contribute significantly to a more sustainable future for our oceans and planet.
- By supporting 40 startups and growing businesses, the Hub will create new local jobs and stimulate economic growth within the City of Cockburn. This fosters a thriving business environment while fostering innovation in critical sectors.

Strategic Outcome	Strategic Link
1. Local Economy	1B. Thriving local commercial centres, local businesses and tourism industry


Total Cost	External Funding	Project Start Date	Project End Date
\$1,860,000	100%	July 2023	June 2025

<b>Financial Year (FY) 2025 Cost</b>	City cost: \$0
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finalise Department of Jobs, Tourism, Science and Innovation Grant, Execute MoU	Develop operational plan. Operational plan to determine subsequent milestones.	TBD	TBD

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
 City cost: \$0 External: \$1,860,000	X	X	X





## Destination Plan

To establish Cockburn as a premier visitor destination using a prioritised approach that

- Highlights the diverse and unique attributes of Cockburn
- Matches the capabilities of stakeholders
- Strengthens community aspirations
- Protects and celebrates Aboriginal history
- Boosts collaboration with neighbouring Councils, Destination Perth and Tourism Council

**ID:** 1B.03

**Directorate:** Planning and Sustainability

### Project Benefits

- Enhanced and diversified commercial investment
- Increased business acumen and professionalism
- Expanded employment opportunities especially for youth
- Improved community amenities
- Greater community pride

Strategic Outcome		Strategic Link	
1. Local Economy		1B. Thriving local commercial centres, local businesses and tourism industry	
Total Cost	External Funding	Project Start Date	Project End Date
\$250,000	30%	July 2022	June 2028
Financial Year (FY) 2025 Cost		\$20,000	

### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Scope Marketing & Communications Plan and engagement with Advisory group members	Scope marketing and communication and the development of a Tourism/destination brand consistent to City activities and tourism organisations	Scope marketing and communications and the establishment of business cohorts for - adrenaline activities - marine activities - historical activities - nature activities - retail & family activities	Scope marketing and communications for targeted advertising campaign

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ City cost: \$14,000 External: \$6,000	✓ City cost: \$70,000 External: \$30,000	✓ City cost: \$35,000 External: \$15,000	✓ City cost: \$56,000 External: \$24,000

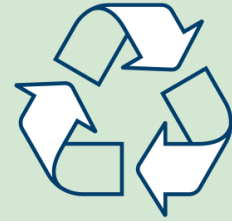


## 2. Environmental Responsibility

A leader in environmental management that enhances and sustainably manages our local natural areas and resources.

### Strategic Objectives

- **2A** - Protection and enhancement of our natural areas, bushland, parks and open spaces
- **2B** - Sustainable resource management including waste, water and energy
- **2C** - Address Climate Change



## Clementine Reserve Orchid Monitoring

The City is undertaking orchid monitoring at Clementine Reserve. We will be surveying the reserve to identify and map the existing orchid populations.

**ID:** 2A.01

**Directorate:** Planning and Sustainability

### Project Benefits

- Gain insight into the types and abundance of orchids in Clementine Reserve.
- Identification and safeguarding of potentially rare orchid species.
- Orchids are important ecological indicators, and understanding the orchid population will help us ensure the long-term health of the reserve's ecosystem.

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2A. Protection and enhancement of our natural areas

Total Cost	External Funding	Project Start Date	Project End Date
\$30,000	0%	October 2024	December 2024

Financial Year (FY) 2025 Cost	
	\$30,000

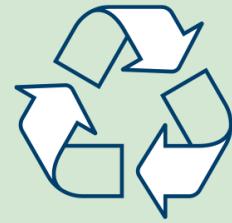
### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	Survey commenced	Survey complete, recommendations provided to the City	-

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$30,000	X	X	X





## CY O'Connor Fringing Reef Stage 2 - Installation and Monitoring

Following the positive outcomes of Stage 1, we're expanding the C Y O'Connor fringing reef. This eco-friendly structure mimics a natural reef and provides additional habitat for marine life.

To ensure the ongoing success of the project, we'll be closely monitoring the reef's effectiveness by:

- Surveying marine life: We'll be monitoring fish populations and other marine life that is utilising the reef habitat.
- Assessing coastal protection: We'll monitor the reef's impact on wave action and coastal stability.

**ID:** 2A.02

**Directorate** Planning and Sustainability

### Project Benefits

- The eco-friendly reef structures will buffer wave action, protecting the coastline from erosion and contributing to the longevity of the beaches for everyone to enjoy.
- Creates a haven for fish and other marine creatures, fostering a healthy and vibrant underwater ecosystem.
- Close monitoring of the reef's effectiveness will provide valuable data on its success in attracting marine life and protecting the coast. This information can be used to refine future coastal management practices and ensure the long-term sustainability of the project.

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2A. Protection and enhancement of our natural areas

Total Cost	External Funding	Project Start Date	Project End Date
\$830,000	70%	July 2024	June 2025

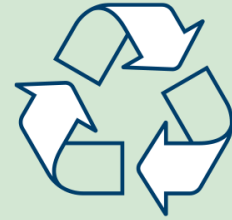
Financial Year (FY) 2025 Cost	\$830,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	Reef installed	Monitoring commences	Monitoring ongoing

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ City Cost: \$230,000 External: \$600,000	X	X	X



## Manning Park Playground Upgrade

Manning Park playground is getting a much-needed upgrade! We'll be replacing the aging equipment with modern and exciting play features that will spark children's imaginations and caters to different ages and abilities.

**ID:** 2A.03

**Directorate:** Infrastructure Services

### Project Benefits

- Upgraded equipment encourages children to be active, potentially leading to a healthier lifestyle and a community more likely to choose sustainable activities.
- A vibrant playground can attract families to Manning Park, fostering a connection with nature and potentially raising awareness about its importance.

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2A. Protection and enhancement of our natural areas

Total Cost	External Funding	Project Start Date	Project End Date
\$2,050,000	0%	July 2024	June 2026

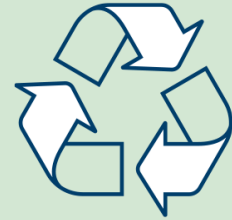
<b>Financial Year (FY) 2025 Cost</b>	\$50,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Engagement commenced	Engagement completed	Design development commenced	Design completed

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$50,000	✓ \$2,000,000	X	X



## Urban Forest Tree Planting Program

The Urban Forest Tree Planting Program is a significant initiative to beautify our streets and neighbourhoods with a canopy of new trees. Our goal is to plant 1,200 new street trees throughout Cockburn.

**ID:** 2A.04

**Directorate:** Infrastructure Services

### Project Benefits

- Increased tree cover creates a more aesthetically pleasing and inviting environment throughout our city.
- Planting trees helps combat climate change, reduces the urban heat island effect, and promotes a healthier ecosystem.
- A greener city fosters a sense of community pride and encourages residents to connect with nature.

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2C. Address Climate Change

Total Cost	External Funding	Project Start Date	Project End Date
\$625,000	0%	July 2023	Ongoing

<b>Financial Year (FY) 2025 Cost</b>	\$625,000
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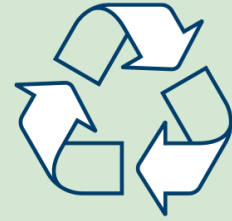
### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Planting program commences. Aim to plant 60% of annual target.	Planting program closes, online requests open.	Online requests closes	Planting program resumes. Plant reminder of annual target.

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$625,000	✓ \$625,000	✓ \$625,000	✓ \$625,000





## Cockburn Resource Recovery Redevelopment

The City of Cockburn is committed to responsible waste management and a sustainable future. This project has two key phases:

### **Planning for the Future:**

Reviewing the Blueprint: We'll be thoroughly assessing the original redevelopment business case and waste strategy. This ensures our plans are aligned with current needs and future goals for sustainable waste management.

### **Essential Upgrades:**

To maintain the functionality of the Resource Recovery Precinct while we plan for the future, we'll be commencing essential infrastructure works. This year we will:

- Collect fill required for future cell capping
- Instal leachate ponds for effective waste management.
- Establish a temporary transfer station to enable use of cells 4 & 5

Future works include:

- Capping Cell 7, a designated landfill area, to ensure environmental safety.
- Construction of a new transfer station to optimise operations within the precinct.

**ID:** 2B.01

**Directorate:** Infrastructure Services

### **Project Benefits**

- The project aims to review and improve the Cockburn waste strategy to ensure the City's approach is aligned with need and capacity.
- Upgrading infrastructure like leachate ponds and capping landfills helps minimize environmental risks associated with waste disposal, such as soil or water contamination.
- Essential upgrades ensure the facility functions smoothly while planning for the future.

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2B. Sustainable resource management including waste, water and energy

Total Cost	External Funding	Project Start Date	Project End Date
\$17,000,000	0%	July 2023	June 2025

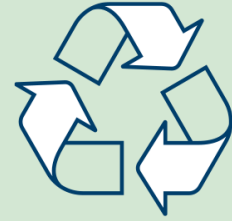
<b>Financial Year (FY) 2025 Cost</b>	\$2,000,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Leachate pond construction documentation completed, and market engagement commenced.	Construction of leachate pond commenced with initial site establishment and civil works.	Leachate pond construction progressed, 50% complete.	Construction of leachate ponds complete.
Strategy and business case review commenced.	Design of temporary transfer station and market engagement complete  Strategy and business case Review complete and report to council.	Construction of temporary transfer station complete.	

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$2,000,000	✓ \$15,000,000	X	X



## Edeline Street - Drainage Improvements

The City of Cockburn is installing a brand-new drainage improvement project for Edeline Street. Our engineers will assess and upgrade the existing drainage system to ensure it can effectively handle stormwater runoff.

**ID:** 2C.01

**Directorate:** Infrastructure Services

### Project Benefits

- Enhance network capacity to facilitate a 1 in 100 storm event.
- Ensure future flooding impact is significantly reduced.

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2C. Address Climate Change

Total Cost	External Funding	Project Start Date	Project End Date
\$1,300,000	0%	July 2023	June 2025

<b>Financial Year (FY) 2025 Cost</b>	\$1,200,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market engagement commenced	Market engagement complete, construction started	Project completion	-

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$1,200,000	X	X	X



## Hobley Way - Drainage Improvements

The City of Cockburn is installing a brand-new drainage improvement project for Hobley Way. Our engineers will assess and upgrade the existing drainage network to ensure it can effectively handle stormwater runoff.

**ID:** 2C.02

**Directorate:** Infrastructure Services

### Project Benefits

- Enhance network capacity to facilitate a 1 in 100 storm event
- Ensure future flooding impact is significantly reduced

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2C. Address Climate Change

Total Cost	External Funding	Project Start Date	Project End Date
\$600,000	0%	July 2023	June 2025

<b>Financial Year (FY) 2025 Cost</b>	\$600,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement commenced	Market Engagement complete	Construction commenced	Project completion

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$600,000	X	X	X



## Marvell Avenue #5 - Drainage Improvements

The City of Cockburn is installing a brand-new drainage improvement project on Marvell Avenue. Our engineers will assess and upgrade the existing drainage network to ensure it can effectively handle stormwater runoff.

**ID:** 2C.03

**Directorate:** Infrastructure Services

### Project Benefits

- Enhanced network capacity to facilitate a 1 in 100 storm event.
- Significantly reduce future flooding impact.

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2C. Address Climate Change

Total Cost	External Funding	Project Start Date	Project End Date
\$1,800,400,000	100%	July 2023	June 2025

Financial Year (FY) 2025 Cost
\$1,400,000

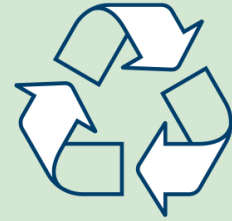
### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Detailed Design complete	Market Engagement undertaken	Construction commenced	Project completion

## Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ City cost: \$0 External: \$1,400,000	X	X	X





## Stratton Street - Drainage Upgrade

The City of Cockburn is installing a brand-new drainage improvement project on Stratton Street. Our engineers have assessed the existing drainage network and upgrades are underway to ensure it can effectively handle stormwater runoff. This may involve replacing old pipes, adding new drainage grates, or increasing the system's capacity.

**ID:** 2C.04

**Division:** Infrastructure Services

### Project Benefits

- Enhance network capacity to facilitate a 1 in 100 storm event
- Ensure future flooding impact is significantly reduced

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2C. Address Climate Change

Total Cost	External Funding	Project Start Date	Project End Date
\$1,750,000	0%	July 2023	June 2025

<b>Financial Year (FY) 2025 Cost</b>	\$1,750,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction continuation	Project completion	-	-

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$1,750,000	X	X	X

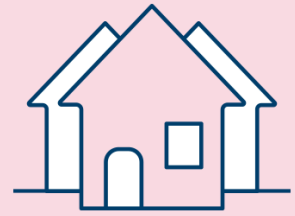


## 3. Community, Lifestyle and Security

A vibrant, healthy, safe, inclusive and connected community.

### Strategic Objectives

- **3A** - Accessible and inclusive community, recreation and cultural services and facilities that enrich our community
- **3B** - A safe and healthy community that is socially connected
- **3C** - Aboriginal and Torres Strait Islander cultures and other diverse cultures



## Beale Park Redevelopment

The Beale Park Redevelopment Project is designed to transform Beale Park into a vibrant hub for active recreation.

The new facility will replace the existing one, offering modern amenities and ample space to support the growing demand for recreational activities at Beale Park.

The new clubhouse will be equipped to accommodate a wider range of sports and activities, ensuring Beale Park can serve our community for years to come.

We understand the importance of protecting our local environment. While acquiring necessary environmental approvals related to Black Cockatoo roosting may cause a slight delay, we're committed to ensuring this project is completed responsibly.

**ID:** 3A.01

**Directorate:** Infrastructure Services

### Project Benefits

- Modern facilities and wider activity options enrich leisure time for the community.
- Beale Park transformed into a vibrant hub, fostering social connections and events.
- New facilities designed to be more accessible and inclusive for all residents.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Total Cost	External Funding	Project Start Date	Project End Date
\$20,000,000	19%	July 2019	June 2027

<b>Financial Year (FY) 2025 Cost</b>	\$470,000 (carry fwd.)
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Detailed Design and Tender documentation complete.	Market Engagement commenced.	Market Engagement complete.	Construction commenced.

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$470,000	✓ City cost: \$4,860,000 External: \$1,140,000	✓ City cost: \$11,340,000 External: \$2,660,000	✗



## Beeliar Reserve Redevelopment

To ensure Beeliar Reserve is the best fit for our community, the City is investigating upgrades to the reserve. In the 2024 – 2025 financial year the City will be finalising a feasibility and concept design.

This initial stage is all about asking important questions:

- Can we make it happen? This phase will assess the technical and logistical feasibility of the project.
- Is it financially responsible? We'll be evaluating the costs associated with design, construction, and ongoing maintenance to see if it fits within the city's budget.
- Where can the money come from? We'll be exploring potential funding sources, including grants, partnerships, and innovative financing options.
- How can we break it down? We'll identify potential stages for project delivery, considering factors like budget constraints and community impact.

The feasibility and concept design will provide a clear picture of the project's viability. This will inform decisions on how to proceed, including potential adjustments to the design or securing additional funding. Once the concept design and feasibility are complete Council will decide whether to progress the project. Costs included in this project plan are indicative\*.

**ID:** 3A.02

**Directorate:** Community and Place

### Project Benefits

- Feasibility and concept design process will enable a well-planned project that meets community needs within the City's capacity
- The project could lead to upgraded facilities at Beeliar Reserve, potentially offering residents a wider range of recreation options and enhancing their leisure time.



Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Total Cost	External Funding	Project Start Date	Project End Date
\$7,200,000	16%	July 2024	June 2029

\*High level estimate only, the Feasibility Study will inform project costs and make recommendations on if the project is to proceed.

<b>Financial Year (FY) 2025 Cost</b>	\$23,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Draft Needs & Site Analysis, Concept Plan and Feasibility Study presented to Council to determine upcoming milestones.	Community Engagement Round 2 and present final Needs & Site Analysis, Concept Plan and Feasibility Study to Council. Feasibility study to determine upcoming milestones.	TBD	TBD

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ City cost: \$19,300 External: \$3,600	✓ City cost: \$58,000 External: \$11,200	✓ City cost: \$1,369,200 External: \$260,800	✓ City cost: \$2,310,000 External: \$260,800



## Cockburn ARC Expansion

The City of Cockburn and the Fremantle Football Club are expanding their facilities at the Cockburn ARC, with works commencing in February 2024. Since opening in 2017, Cockburn ARC has been embraced by the community. The centre has exceeded expectations in terms of attendance and membership. The City began exploring ways to evolve the facility in 2019 with our community.

Council adopted the approach to partner with Fremantle Football Club to implement a project of expansion benefitting both organisations. The community was invited to provide submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in 2023.

The City's additions to Cockburn ARC will include:

- Increasing gym floorspace to 1,500sqm
- Increasing the body mind and soul studio to 250sqm
- Relocating and improving the main group fitness and indoor cycle studios
- Converting existing administration space to increase gym floor space

For the Fremantle Football Club, the project will include spectator seating, a multipurpose education space, AFLW change rooms and accessible community amenities to suit all grades and abilities of community football.

The partnership between the City and Fremantle Dockers will allow economies of scale and cost-sharing, and a shorter disruption period for members. This project plan outlines the City's investment into the expansion.

**ID:** 3A.03

**Directorate:** Infrastructure Services

### Project Benefits

- Provide increased gym floor space and revamped fitness studios to offer improved access and programming for a wider variety of health, fitness and wellbeing opportunities for the community.

- Addition of gender-neutral changerooms and a dedicated female changeroom, catering to a wider range of users and promoting inclusivity in sporting activities.
- A new multipurpose space, spectator terrace, and public amenities supports a more vibrant community hub, fostering social interaction and a stronger sense of community.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Total Cost	External Funding	Project Start Date	Project End Date
\$7,100,000	0%	July 2020	June 2025

Financial Year (FY) 2025 Cost	\$7,100,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Concrete works progressing externally for extension, main structural, and internal fit out first fix. Refurbishment fit out works partitions and finishes progressing.	Upper floor fit out commences, refurbishment fit out and services underway and gym fit out commences.	Upper floor fit out works progressing, new flooring installation and fit out to existing gym included.	Project completion

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$7,100,000	X	X	X



## Davilak Park Redevelopment

We're launching a comprehensive review to determine the best way to revitalise Davilak Park and ensure it meets the needs of our growing community.

The project will involve:

- Understanding community needs: We'll be conducting a needs analysis to identify the types of activities and facilities to provide.
- Site Analysis: Our team will conduct a thorough analysis of the park's current layout and features.
- Feasibility Study: Based on the needs and site analysis, we'll explore various redevelopment options that are both practical and beneficial for the community.

We want Davilak Park to be a vibrant space that caters to a diverse range of users and interests. This project is an opportunity to unlock Davilak Park's full potential as a central hub for recreation and community activities. We'll explore possibilities for creating a community hub that's not only enjoyable but also environmentally sustainable. This project plan includes indicative costs\*.

**ID:** 3A.04

**Directorate:** Community and Place

### Project Benefits

- The needs analysis ensures the park caters to a wider range of residents by identifying desired features and facilities. This can create a more inclusive and welcoming space for the community.
- The comprehensive review can transform Davilak Park into a more vibrant and engaging space. Upgraded facilities and features can ensure current and future users' needs are met, encourage social interaction, community events, and a stronger sense of community connection.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Total Cost	External Funding	Project Start Date	Project End Date
\$15,000,000	10%	July 2023	June 2030

\*High level estimate only, the Feasibility Study will inform project costs and make recommendations on if the project is to proceed.

Financial Year (FY) 2025 Cost	\$100,000 (50% carry forward)
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Round 1 Community and Stakeholder Engagement	Needs and Site Analysis complete	Develop Concept Design and Feasibility Study	Draft Needs & Site Analysis, and Feasibility Study presented to Council

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
City cost: \$100,000 ✓	City cost: \$42,000 External: \$8,000 ✓	City cost: \$630,000 External: \$120,000 ✓	City cost: \$630,000 External: \$120,000 ✓

\*External funding from FY26 onwards



## Malabar BMX

The City of Cockburn is undertaking a major upgrade of Malabar Park. The project is transforming Malabar Park into a regional-level facility, attracting riders of all skill sets.

We are revamping the existing track to meet national and international BMX competition standards. This will open doors for hosting state and national events, putting Cockburn on the BMX map.

- A new pump track will be added, in addition to a car park, playground, barbecue facilities and a public toilet, providing a safe and fun space for the broader community.
- A brand-new clubhouse will be built, offering amenities for riders and spectators. This space will also include an area for the dedicated "Friends of the Community" volunteers who play a vital role in supporting our community.

**ID:** 3A.05

**Directorate:** Infrastructure Services

### Project Benefits

- The upgraded facilities will position Cockburn as a premier destination for BMX riders, fostering a strong cycling culture to grow participation.
- The ability to host state and national events will boost local tourism and provide exciting competition opportunities for local riders.
- The new pump track and inclusive facilities will cater to riders of all ages and abilities, encouraging participation and enjoyment of the sport.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community



Total Cost	External Funding	Project Start Date	Project End Date
\$8,900,000	0%	July 2020	September 2024

<b>Financial Year (FY) 2025 Cost</b>	\$1,660,000 (carry fwd.)
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction	Project Completion		

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$1,660,000	X	X	X



## Port Coogee Southern Amenities Project (Omeo Park)

The City of Cockburn is excited to announce the Port Coogee Southern Amenities Project, transforming your experience at Omeo Park.

The Omeo Wreck is a fascinating piece of Cockburn's maritime history. This project aims to significantly improve the amenity offerings at Omeo Park, making it an even more enjoyable destination for exploring the wreck and soaking up the coastal beauty. The amenities project will include:

- A brand new public toilet facility and changing rooms will be constructed, providing a much-needed amenity for visitors.
- The construction of a shade shelter will provide a welcome respite from the sun, allowing you to relax and enjoy the surroundings comfortably.

**ID:** 3A.06

**Directorate:** Infrastructure Services

### Project Benefits

- The new amenities will enhance the overall experience for visitors exploring the Omeo Wreck and the surrounding coastline.
- The project will prioritise accessibility, ensuring everyone can enjoy the park's amenities comfortably.
- By providing essential facilities, we encourage responsible and sustainable use of this historical and natural attraction.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Total Cost	External Funding	Project Start Date	Project End Date
\$1,500,000	67%	July 2023	April 2025

Financial Year (FY) 2025 Cost	\$1,500,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction of Amenities and Shade structure planned for commencement.	Earthworks, concrete works, structural and services installations.	Fit out, finishes to Amenities Building and installation of Shade structure.	Completion, Handover and defects rectification stages for remaining works.

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$1,500,000 City cost: \$500,000 External: \$1,000,000	X	X	X



## Santich Park - Parking Upgrade & New Lighting

The City of Cockburn is committed to creating vibrant and functional parks that cater to the needs of our active community. We're excited to announce a series of upgrades coming to Santich Park

Brand new sports floodlighting will be installed on the southern oval at Santich Park. This will allow sporting clubs and community groups to extend their hours of operation, maximizing utilisation of the park's facilities during evenings.

A new carpark will be constructed on Shelley Way, significantly increasing parking capacity at Santich Park. This will make it easier for visitors to enjoy the park's many offerings, reducing congestion.

The project will include minor upgrades to the existing carpark, potentially improving traffic flow and accessibility.

**ID:** 3A.07

**Division:** Infrastructure Services

### Project Benefits

- Extended hours of operation for sporting facilities and improved parking availability will encourage greater use of Santich Park by the community.
- The upgraded floodlights will support sporting activities during evenings, contributing to a healthy and active community.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Total Cost	External Funding	Project Start Date	Project End Date
\$1,700,000	0%	July 2021	November 2024

Financial Year (FY) 2025 Cost	\$1,266,000
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Financial Year (FY) 2025 Milestones			
Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction commenced	Construction program 50% complete (Shelly way carpark complete)	Project completion	-

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### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$1,266,000	X	X	X



## Tempest Park Floodlighting

The City of Cockburn is excited to announce a project to upgrade the floodlighting at Tempest Park.

Brand new, energy-efficient floodlights will be installed at Tempest Park. This will significantly improve the lighting conditions on the playing field, allowing for extended hours of use for sporting activities.

Improved lighting will create a more secure environment for park users after dark, encouraging evening activities and promoting overall peace of mind.

The upgraded floodlights will allow sporting clubs and community groups to extend their training and competition schedules, maximising utilisation of the park's facilities. Brighter evenings open doors for a wider range of activities at Tempest Park.

The project will include:

- minor landscaping works to complement the upgraded lighting and ensure a visually appealing environment at Tempest Park
- realignment of the goal posts and installation of new goal netting.

**ID:** 3A.08

**Directorate:** Infrastructure Services

### Project Benefits

- The upgraded lighting system will transform Tempest Park into a more vibrant and welcoming space, encouraging community engagement and promoting active lifestyles.
- The project directly benefits sporting clubs and enthusiasts, providing them with improved facilities for training and competition.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Total Cost	External Funding	Project Start Date	Project End Date
\$600,000	25%	July 2023	June 2026

Financial Year (FY) 2025 Cost	\$600,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement commenced	Contract awarded	Construction commenced	Project completion

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
<p style="text-align: center;">✓</p> City cost: \$450,000 External: \$150,000	X	X	X



## Tempest Park Redevelopment

To ensure Tempest Park is the best fit for our community, the City is investigating upgrades to the reserve. In the 2024 – 2025 financial year the City will be undertaking a feasibility and concept design phase.

This initial stage is all about asking important questions:

- Can we make it happen? This phase will assess the technical and logistical feasibility of the project.
- Is it financially responsible? We'll be evaluating the costs associated with design, construction, and ongoing maintenance to see if it fits within the city's budget.
- Where can the money come from? We'll be exploring potential funding sources, including grants, partnerships, and innovative financing options.
- How can we break it down? We'll identify potential stages for project delivery, considering factors like budget constraints and community impact.

The feasibility and concept design will provide a clear picture of the project's viability. This will inform decisions on how to proceed, including potential adjustments to the design or securing additional funding. Once the concept design and feasibility are complete Council will decide whether to progress the project. This project plan includes indicative costs \*

**ID:** 3A.09

**Directorate:** Community and Place

### Project Benefits

- Feasibility and concept design process will enable a well-planned project that meets community needs within the capacity of the City's capacity
- The project could lead to upgraded facilities at Tempest Park, potentially offering residents a wider range of recreation options and enhancing their leisure time.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community



Total Cost	External Funding	Project Start Date	Project End Date
\$6,000,000	8%	July 2024	June 2030

\*High level estimate only, the Feasibility Study will inform project costs and make recommendations on if the project is to proceed.

<b>Financial Year (FY) 2025 Cost</b>	\$21,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Draft Needs & Site Analysis and Feasibility Study presented to Council to determine upcoming milestones.	Community Engagement Round 2 and present final Needs & Site Analysis, Concept Plan and Feasibility Study to Council	TBD	TBD

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$21,000	✓ Subject to business case		



## Wally Hagan Redevelopment

Wally Hagan Stadium has been a cornerstone of Cockburn's basketball scene for years. This project aims to take it to the next level, providing top-notch facilities for the Cockburn Basketball Association (CBA) and the wider community.

The project will encompass 8 indoor playing courts (with potential for future expansion) and supporting amenities, including spectator seating and a community health club. We envision the surrounding area transformed into a vibrant community precinct. This may involve the creation of new green spaces, play areas, or even public art installations, fostering a welcoming atmosphere for everyone.

The project will be guided by extensive community consultation. We want to hear your ideas and suggestions to ensure the redeveloped precinct caters to the diverse needs of Cockburn residents. This project plan includes indicative costing.

**ID:** 3A.10

**Directorate:** Community and Place

### Project Benefits

- The Cockburn Basketball Association and court sport enthusiasts will benefit from a modern and well-equipped stadium, fostering a thriving sporting culture in Cockburn.
- The transformed precinct has the potential to become a popular destination for families, offering recreational activities and fostering a strong sense of community.
- Improved facilities and a welcoming environment can encourage active lifestyles and promote overall well-being and social connection for Cockburn residents.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Total Cost	External Funding	Project Start Date	Project End Date
\$60,000,000*	67%	July 2021	June 2030

\*High-level estimate

Financial Year (FY) 2025 Cost	\$170,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Review of draft Needs Analysis, Site Assessment and Feasibility Study.	Draft Business Case.	Present Draft Business Case to Council subject to land and external funding. Business case to determine upcoming milestones and costs.	TBD

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ City cost: \$170,000	✓ Subject to external funding confirmation		



## Stage 4 Marina Expansion Business Case

This comprehensive Business Case will explore the feasibility and potential benefits of expanding the Port Coogee Marina in its final stage. The study will delve into several key areas:

- **Financial Viability:** A thorough financial analysis will be conducted, assessing the costs and potential revenue streams associated with the Stage 4 expansion. This will ensure the project is financially sound and delivers long-term benefits for the community.
- **Market Demand:** We'll be assessing current and projected demand for additional marina berths, considering factors like boat ownership trends and local boating activity.
- **Marina Berth Assessment:** An evaluation of the existing marina berths and their capacity will be conducted to determine the optimal layout and size for additional berths in Stage 4.
- **Industry Trends:** The Business Case will consider the latest trends in marina development and design, ensuring the Stage 4 expansion reflects best practices and caters to the evolving needs of boat owners.

The Business Case will be developed with transparency in mind. Following its completion, we will undertake a comprehensive community engagement process, sharing the findings and seeking your feedback. The business case will identify timelines to deliver the expansion.

**ID:** 3A.11

**Directorate:** Community and Place

### Project Benefits

- The Stage 4 expansion has the potential to provide much-needed additional berths, easing waitlists and accommodating the growing demand for marina space.
- The project may explore opportunities to improve existing marina facilities or introduce new amenities to further enhance the customer experience.
- An expanded marina can attract new boat owners and marine-related businesses, contributing to the local economy and creating jobs.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community

Total Cost	External Funding	Project Start Date	Project End Date
\$40,000	0%	August 2024	June 2025

Financial Year (FY) 2025 Cost	\$40,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Consultant Procurement	Stakeholder engagement commenced	Stakeholder engagement complete	Business Case presented to Council

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$40,000	X	X	X



## Memorial Hall Centenary Celebration and Arts Hall of Fame

The City will be celebrating the centenary of Memorial Hall and outstanding contributions and achievements of artists and arts workers City wide. The contribution these artists have made to the community will be acknowledged by the installation of an Arts Hall of Fame at the Centenary event.

The Arts Hall of Fame aims to motivate aspiring individuals within the Cockburn community and acknowledge the contribution artists and arts workers have made to the cultural and economic betterment of the City of Cockburn community.

Nominations for the City of Cockburn Arts Hall of Fame will occur every three years, commencing in 2025. Nominees will be recommended to Council for approval for induction to the City of Cockburn Arts Hall of Fame via a recognition event and plaque installation at Memorial Hall.

**ID:** 3B.01

**Directorate:** Community and Place

### Project Benefits

- Foster community pride by acknowledging local artists and arts workers across all artforms.
- Community can engage with and appreciate the many diverse artists working and living in their community.
- Recognition of the role artists and the arts play within a community.
- A shared history of artistic excellence
- An inspiration to emerging artists to aspire to greatness.
- An opportunity for the community to engage and celebrate 100 years of Memorial Hall

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3B. A safe and healthy community that is socially connected

Total Cost	External Funding	Project Start Date	Project End Date
\$70,500	0%	July 2024	June 2025

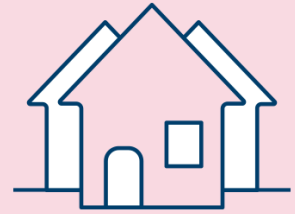
Financial Year (FY) 2025 Cost	\$70,500
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Research and development	Advertising and promotion (community engagement and involvement)	Submissions and event delivery	Event delivered in March 2025

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$70,500	X	X	X



## Smart Buildings Project (Project BETTI)

Project BETTI (Phase 2) is an exciting initiative that leverages technology to enhance your experience at City-run facilities. Here's what you can expect:

- **Easier Access & Booking:** Project BETTI will introduce a user-friendly online booking system, streamlining the reservation process.
- The project will expand our CCTV network across community facilities. This increased vigilance will deter crime and vandalism, creating a safer environment for everyone to enjoy.

By using smarter technology, Project BETTI aims to minimise the need for manual security checks and repairs due to vandalism. This translates to a more efficient use of resources and potentially lower facility operating costs.

**ID:** 3B.02

**Directorate:** Community and Place

### Project Benefits

- An expanded security camera network deters crime and vandalism, giving you peace of mind when using City facilities.
- Smarter technology helps reduce the need for manual security checks and repairs.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3B. A safe and healthy community that is socially connected



Total Cost	External Funding	Project Start Date	Project End Date
\$1,040,000	0%	July 2020	June 2025

<b>Financial Year (FY) 2025 Cost</b>	\$600,000
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#### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finalise implementation plan with Blue Force for FY 25 short listed locations. Hardware ordered by supplier.	Commence and complete stakeholder consultation. Arrange NBN network connections where required.	Commence installation and testing.	Installation and testing complete. Project close-out.

#### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$600,000	X	X	X



## Aboriginal Cultural and Visitors Centre

The City is building a new centre to honour the rich traditions of the Aboriginal people and share them with visitors from all walks of life. This unique space will serve as:

- A Cultural Hub: Immerse yourself in the history and living culture of the Aboriginal people. Explore interactive exhibits, witness traditional performances, and participate in workshops on art, tools, and more.
- A Visitor Centre: Get a warm welcome and expert advice on exploring the region. Our friendly staff will answer your questions and help you plan your adventures.
- A Community Centre: This will be a place for the local Aboriginal community to come together, celebrate culture, and share knowledge with future generations.

The centre design will reflect the heritage of the local Aboriginal people and create a welcoming atmosphere.

- Learn about the Aboriginal way of life, history, and connection to the land.
- Connect with nature and culture in landscaped surroundings.
- Easily accessible parking will be available for all visitors.

**ID:** 3C.01

**Directorate:** Infrastructure Services

### Project Benefits

- Implementation of the City's Reconciliation Action Plan
- New facility to meet the needs of the First Nations and broader community.
- Areas for cultural displays, conferences, and training spaces.

Strategic Outcome	Strategic Link
3. Community Lifestyle and Security	3C. Aboriginal and Torres Strait Islander cultures and heritage are recognised and celebrated

Total Cost	External Funding	Project Start Date	Project End Date
\$18,050,00	18%	July 2018	June 2027

<b>Financial Year (FY) 2025 Cost</b>	\$2,250,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Review design	Final design adopted by council	Market engagement commenced	Market engagement complete and contract awarded

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ City cost: \$1,845,000 External: \$405,000	✓ City cost: \$10,496,000 External: \$2,304,000	✓ City cost: \$2,460,000 External: \$540,000	X

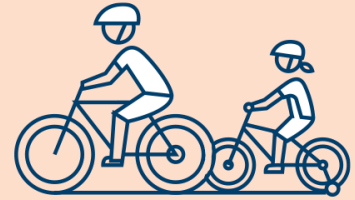


## 4. City Growth and Moving Around

A growing City that is easy to move around and provides great places to live.

### Strategic Objectives

- **4A** - An attractive, socially connected and diverse built environment
- **4B** - Cockburn Central as the capital of Perth's South Metro Region
- **4C** - An integrated, accessible and improved transport network.



## Coogee Beach Masterplan Review

Coogee Beach is a vibrant coastal hub, and we're committed to making it an even more enjoyable and sustainable place for everyone. That's why we're undertaking a review of the existing Coogee Beach Landscape Masterplan and developing a broader strategic vision for the future.

We're looking beyond the immediate foreshore area to consider the entire Coogee Beach precinct, ensuring all projects work together seamlessly. This includes future use of the former railway reserved land and the preferred form of future upgrades to Cockburn Road (and surrounding reservation).

**ID:** 4A.01

**Directorate:** Planning and Sustainability

### Project Benefits

- A comprehensive masterplan will ensure future investment at Coogee Beach suitably responds to coastal planning requirements and delivers a harmonious and well-functioning environment that maximises public enjoyment in a manner that won't compromise our beautiful coastline.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4A. An attractive, socially connected and diverse built environment

Total Cost	External Funding	Project Start Date	Project End Date
\$180,000	0%	February 2023	June 2025

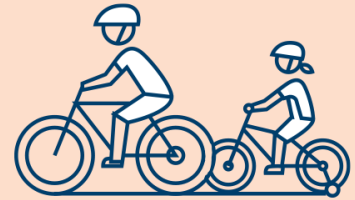
<b>Financial Year (FY) 2025 Cost</b>	\$50,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Commence options review	Draft Master Plan presented to Council for consent to proceed with Stage 2 Community Engagement	Commence Stage 2 community engagement	Final Master Plan (including Staging Plan & Cost Estimates) for Council Endorsement

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$50,000	X	X	X



## Public Open Space Strategy Review

The City of Cockburn is where we live, work, and play. Public open spaces are vital for our community's health, well-being, and overall enjoyment of our city.

The Strategy is a roadmap for creating and maintaining a network of parks, reserves, and green areas that cater to the needs of a growing Cockburn. It will guide future strategic level decisions on:

- Where and how we guide future investment in the creation of new parks and recreational facilities across the city.
- Establish a vision, hierarchy and framework for improving and revitalising our existing parks and green areas to meet the evolving needs of the community.
- The plan will focus on creating a network of interconnected green spaces, that best protects its existing environmental assets, promotes active lifestyles and a sense of community.

**ID:** 4A.02

**Directorate:** Planning and Sustainability

### Project Benefits

- The Public Open Space Strategy ensures a variety of parks and green spaces are available throughout the city, catering to different ages, interests, and activity levels.
- Easy access to parks and green spaces is linked to numerous health benefits, promoting physical activity, relaxation, and social interaction.
- The strategy will consider environmental factors, creating green spaces that are resilient and that contribute to a sustainable city.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4A. An attractive, socially connected and diverse built environment

Total Cost	External Funding	Project Start Date	Project End Date
\$130,000	0%	July 2024	June 2026

<b>Financial Year (FY) 2025 Cost</b>	\$30,000
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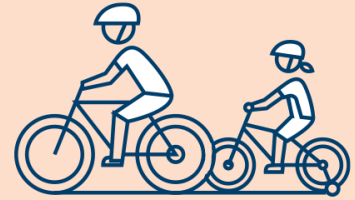
### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Commence literature review (including audit of current Public Open Space Strategy)	Complete literature review	Commence planning of Phase 1 community engagement (current and future needs analysis)	Commence Phase 1 community engagement (current and future needs analysis)

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$30,000	✓ \$100,000	X	X





## Banjup Local Area Traffic Management (LATM)

The Banjup Local Area Traffic Management (LATM) project aims to create a safer and more enjoyable environment for everyone in our community.

This project focuses on calming traffic within Banjup. We'll be implementing a number of measures to discourage vehicles that aren't heading to a specific destination in our area from using our roads as a shortcut.

**ID:** 4C.01

**Directorate:** Planning and Sustainability

### Project Benefits

- Slower speeds mean shorter stopping distances and a reduced risk of accidents.
- Less cut-through traffic creates a more peaceful and enjoyable environment for residents.
- Project embraces the preservation principles for Banjup in mitigating impacts of surrounding urban areas on the rural Banjup area.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4C. An Integrated, accessible and improved transport network

Total Cost	External Funding	Project Start Date	Project End Date
\$400,000	0%	July 2023	June 2025

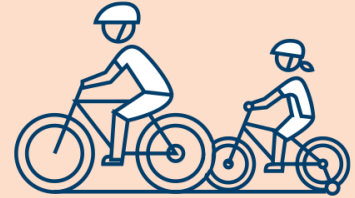
<b>Financial Year (FY) 2025 Cost</b>	\$400,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Design and MRWA approval process commenced	Design and MRWA approval completed	Construction planning commenced	Project completion

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$400,000	X	X	X



## Carrington Street and Forrest Road (Black Spot Project)

This project, funded by the Australian Black Spot Program, aims to create a safer and more user-friendly environment for drivers, pedestrians, and cyclists. The project will include:

- New traffic signals with dedicated right-turn arrows for eastbound Forrest Road traffic will improve traffic flow and reduce congestion.
- Pedestrian crossing timings and upgraded street lighting will make the intersection safer for everyone.
- Improved pedestrian and cyclist crossing facilities will be installed, making it easier and safer for people to cross the intersection on foot or bike.
- A raised platform at the intersection will be constructed to encourage lower speeds and create a calmer traffic environment.

**ID:** 4C.02

**Directorate:** Infrastructure Services

### Project Benefits

- Improved traffic signals, pedestrian crossings, and lighting will enhance safety for drivers, pedestrians, and cyclists at the intersection.
- Dedicated right-turn arrows and potentially adjusted traffic timings can reduce congestion and improve overall traffic flow in the area.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4C. An Integrated, accessible and improved transport network

Total Cost	External Funding	Project Start Date	Project End Date
\$1,300,000	100%	July 2023	June 2025

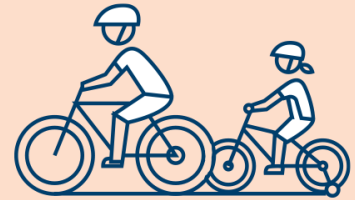
<b>Financial Year (FY) 2025 Cost</b>	\$1,100,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Detailed Design complete	Market Engagement commenced	Market Engagement complete and Construction commenced	Project Completion

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ External: \$1,100,000	X	X	X



## Hammond Road Duplication - Russell Road to Rowley Road

The City of Cockburn is planning for the future of Hammond Road. This exciting project aims to improve traffic flow, safety, and amenity along this vital traffic corridor. Delivering on the commitments of the Southern Suburbs District Structure Plan and Development Contribution Plans 9 and 10 and unlocking access to development sites and the broader transport network.

This planning phase focuses on comprehensive planning and consultation. We'll be working closely with experts and the community to:

Explore various possibilities for upgrading Hammond Road, considering factors including engineering constraints, environmental analysis, Aboriginal and cultural heritage, land requirements, detailed costing including funding options and delivery staging.

We'll be providing opportunities for you to engage with us as part of the planning process, with the critical elements needing to align to the development contribution plan scope.

Delivery of this project will most likely occur in multiple stages and be closely linked with required approvals for specific sections of this road as well as opportunities to acquire State funding to support the delivery. This project plan includes indicative funding.

**ID:** 4C.03

**Directorate:** Planning and Sustainability

### Project Benefits

- Reduced congestion and smoother commutes for everyone using Hammond Road.
- The project aims to create a more attractive and user-friendly environment along Hammond Road.
- This project is a City commitment in both Southern Suburbs District Structure Plan, DCP 9 and 10 and the Metropolitan Region Scheme as a critical road link.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4C. An Integrated, accessible and improved transport network

Total Cost	External Funding	Project Start Date	Project End Date
\$23,400,000	67%	July 2024	June 2030

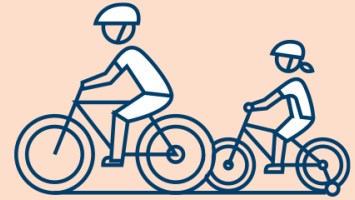
<b>Financial Year (FY) 2025 Cost</b>	\$230,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Appointment of consultant to undertake feasibility study	Feasibility study on track for Q4 completion	Feasibility study on track for Q4 completion	Feasibility report completed and feasibility of project determined.

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ City cost: \$230,000	✓ City cost: \$858,000 External: \$1,742,000	✓ City cost: \$1,419,000 External: \$2,881,000	✓ City Cost: \$2,475,000 External: \$5,025,000



## Mid Term Review - City Drainage Management Strategy

Drainage Management Strategy is a roadmap for keeping our city's drainage system working efficiently. It outlines plans for:

- Ensuring our current drainage network is well-maintained and functioning properly.
- Planning for how the drainage system will need to adapt to accommodate future growth and development.
- Developing strategies to minimise the risk of flooding during heavy rainfall.

This review allows us to assess how effectively the City Drainage Management Strategy is achieving its goals. The City and our needs are constantly evolving, so the review ensures the strategy remains aligned with current priorities. By evaluating the strategy, we can ensure we're utilising resources efficiently for optimal drainage management. The review process will involve data analysis and consultation with experts.

**ID:** 4C.04

**Directorate:** Planning and Sustainability

### Project Benefits

- The review aims to assess the effectiveness of the current strategy in mitigating flood risks. This can lead to a safer community by minimising the chances of flooding during heavy rain and protecting homes and properties.
- By considering future needs and adapting the strategy accordingly, the review can prepare the City's drainage system for future growth and development. This ensures the system can continue to function effectively as the community expands.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4C. An Integrated, accessible and improved transport network

Total Cost	External Funding	Project Start Date	Project End Date
\$50,000	0%	August 2024	June 2025

Financial Year (FY) 2025 Cost	\$50,000
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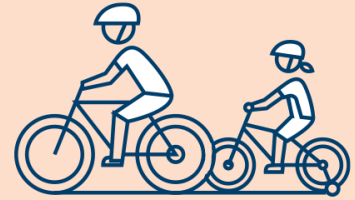
### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Preparation of scope of works and appointment of consultant.	Review commenced	Review on track for end of financial year completion	Review complete, recommendations identified

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$50,000	X	X	X





## New signals: Beelias Drive / Dunraven Drive (Black Spot Project)

The City of Cockburn is prioritising your safety on the roads. That's why we're implementing a significant improvement at the intersection of Beelias Drive and Dunraven Drive – the installation of new traffic signals.

The current uncontrolled intersection at Beelias Drive and Dunraven Drive has seen 27 crashes reported between December 2017 and 2022. These statistics highlight the need for improved traffic management at this location.

By installing traffic signals, we aim to significantly reduce the risk of crashes at this intersection. This project will benefit everyone who uses these roads, including:

- Drivers: Clear and controlled traffic flow will minimise confusion and potential collisions.
- Pedestrians: Designated crossing periods with signals will ensure safer movement across the intersection.
- Cyclists: Traffic signals will provide increased visibility and predictability for cyclists navigating the intersection.

To ensure a smooth and successful project, we've divided it into two stages:

- Stage 1: Design (FY25): Our traffic engineers will design the new traffic signal system, considering factors like traffic volume, pedestrian safety measures, and accessibility for people with disabilities.
- Stage 2: Construction (FY26): Following the design phase, construction crews will begin installing the new traffic signals.

**ID:** 4C.05

**Directorate:** Infrastructure Services

## Project Benefits

- New traffic signals will significantly reduce the risk of crashes at the intersection, benefiting drivers, pedestrians, and cyclists by minimising confusion and improving predictability during crossing or navigating the junction.
- Designated crossing periods with signals will ensure safer movement across the intersection for pedestrians.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4C. An Integrated, accessible and improved transport network

Total Cost	External Funding	Project Start Date	Project End Date
\$2,930,000	67%	July 2024	June 2026

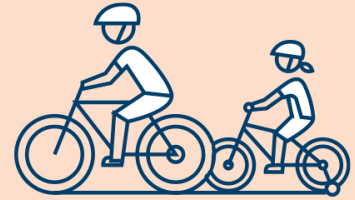
Financial Year (FY) 2025 Cost	\$300,000
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## Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Concept Design complete	Detailed Design commenced	Detailed Design complete	External approval processes commenced

## Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ City cost: \$100,000 External: \$200,000	✓ City cost: \$868,000 External: \$1,762,000	X	X



## Rockingham Rd & Spearwood Av (Black Spot Project)

The City of Cockburn is committed to ensuring the safety of everyone on our roads. That's why we're undertaking a project to upgrade the traffic signals at the intersection of Rockingham Road and Spearwood Avenue, known as a black spot for crashes.

This intersection has seen a higher-than-average number of crashes. To significantly improve safety for drivers, pedestrians, and cyclists, we'll be implementing a series of upgrades:

- **Advanced Traffic Signals:** New traffic signals with right-turn designated lights will be installed, providing clearer guidance for turning vehicles and reducing the risk of collisions.
- **Enhanced Pedestrian Crossings:** We'll be improving pedestrian crossing facilities at the intersection, ensuring safer and more convenient movement for those on foot.
- **Cyclist Considerations:** The upgraded design will consider the needs of cyclists, promoting safer travel through the intersection.

**ID:** 4C.06

**Directorate:** Infrastructure Services

### Project Benefits

- Upgraded traffic signals and improved crossing facilities will significantly reduce the likelihood of crashes at this intersection.
- This project benefits everyone who uses this road – drivers, pedestrians, and cyclists will experience a safer and more predictable traffic flow.
- Modernised traffic signals can potentially optimise traffic flow and minimise congestion, especially during peak hours.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4C. An Integrated, accessible and improved transport network

Total Cost	External Funding	Project Start Date	Project End Date
\$430,000	100%	July 2023	June 2025

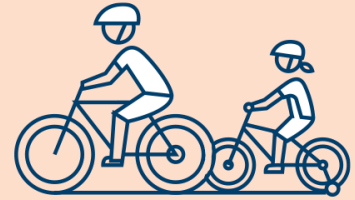
Financial Year (FY) 2025 Cost	\$430,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Detailed Design complete	Market Engagement commenced	Market Engagement complete and Construction commenced	Project completion

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ External: \$430,000	X	X	X



## Rockingham Rd / Phoenix Rd Roundabout

The City of Cockburn is committed to creating safer and more efficient traffic flow for everyone. That's why we're undertaking a major upgrade project at the intersection of Rockingham Road and Phoenix Road.

Currently controlled by traffic signals, this busy intersection is being transformed with the installation of a new roundabout. This innovative approach aims to significantly improve safety and traffic flow for all road users.

Upgraded lighting will enhance visibility at the intersection, improving safety for night-time drivers and pedestrians. The project will address safety concerns regarding access from Phoenix Road onto Grandpre Crescent.

**ID:** 4C.07

**Directorate:** Infrastructure Services

### Project Benefits

- Roundabouts are designed to reduce crashes, especially right-angle collisions that are more common with traffic lights.
- Roundabouts improve traffic flow, particularly during peak periods, minimising wait times and allowing for a continuous flow of traffic.
- Upgraded lighting will improve visibility at night, making the intersection safer for everyone. Features including a raised plateau encourage slower speeds and safer driving.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4C. An Integrated, accessible and improved transport network

Total Cost	External Funding	Project Start Date	Project End Date
\$2,500,000	67%	July 2022	June 2025

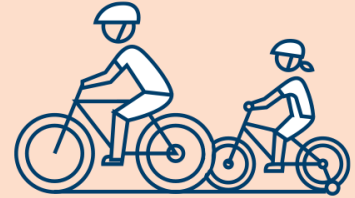
Financial Year (FY) 2025 Cost	\$1,000,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Detailed Design complete	Market Engagement commenced	Market Engagement complete and Construction commenced	Project completion

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ City cost: \$ <del>830,000</del> 330,000 External: \$ <del>670,000</del> 1,670,000	X	X	X



## Rockingham Road Improvement - Coleville Crescent to Phoenix Road

The City of Cockburn is revitalising Rockingham Road, transforming it into a vibrant and functional corridor for everyone.

Rockingham Road is a vital artery in our city.

- We'll be implementing strategic upgrades to enhance traffic flow and travel times for motorists. This may include measures like dedicated turning lanes or optimised traffic signal timing.
- Creating a safe and inviting environment for pedestrians and cyclists is a priority. Upgrades will include improved walkways, designated cycling lanes, and potentially, enhanced pedestrian crossing facilities.
- We'll revitalise the streetscape along Rockingham Road, making it more attractive and welcoming. This could involve improved landscaping, street furniture, and potentially initiatives to encourage local businesses and create a vibrant commercial precinct.

**ID:** 4C.08

**Directorate:** Infrastructure Services

### Project Benefits

- Improved traffic flow will translate to shorter travel times and a more pleasant driving experience for everyone.
- Upgrades will prioritise the safety of pedestrians and cyclists, encouraging active lifestyles and creating a more inclusive environment.

Strategic Outcome	Strategic Link
4. City Growth and Moving Around	4C. An Integrated, accessible and improved transport network





Total Cost	External Funding	Project Start Date	Project End Date
\$8,550,000	67%	July 2023	June 2027

<b>Financial Year (FY) 2025 Cost</b>	\$450,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Detailed Design commenced	Detailed Design (50% complete), commence land management	Detailed Design (85% complete) & land Management ongoing	Detailed design complete & land Management ongoing

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
 City cost: \$150,000 External: \$300,000	 City cost: \$1,485,000 External: \$3,015,000	 City cost: \$1,188,000 External: \$2,412,000	





## 5. Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

### Strategic Objectives

- **5A** - Best practice Governance, partnerships and value for money
- **5B** - High quality and effective community engagement and customer service experiences
- **5C** - Employer of choice focusing on equity, innovation and technology



## Spearwood Administration Building Audit

We're undertaking an assessment of our Spearwood Administration Building to identify short, medium and long term maintenance requirements, key focusses in the assessment will be:

1. Upgrading the heating, ventilation, and air conditioning (HVAC) System:
  - We'll be evaluating the building's HVAC system. Our goal is to improve air quality and circulation throughout the building, creating a healthier and more comfortable environment for everyone.
  - The audit will explore opportunities to optimise the HVAC system's energy efficiency. This can potentially lead to cost savings and a reduced environmental footprint for the City.
  
2. Planning for a Long-Lasting Roof:
  - Our roof inspectors will be taking a close look at the condition of the building's roof. The goal is to identify any necessary repairs or plan a full roof replacement to ensure long-term protection from rain, sun, and other weather elements.
  - A well-maintained roof minimises the need for future repairs and potential disruptions to daily operations at the Administration Building.

**ID:** 5A.01

**Directorate:** Infrastructure Services

### Project Benefits

- An improved HVAC system creates a more comfortable and healthy work environment for City staff
- By prioritising energy efficiency, this project contributes to the City of Cockburn's commitment to environmental sustainability.

Strategic Outcome	Strategic Link
5. Listening and Leading	5A. Best practice governance, partnerships and value for money

Total Cost	External Funding	Project Start Date	Project End Date
\$ <del>400,000</del> <u>6,200,000</u>	0%	July 2023	June 2027

Financial Year (FY) 2025 Cost	\$ <u>2</u> 400,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Scope the assessment works	Procurement process to appoint the contractors to perform the inspection and reporting work	Appointment of contractor and commence inspections	Receive reports Provide recommendations to Executive, determine capital works for a future FY.

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$200,000	✓ \$500,000	✓ \$5,500,000	X



## Fixed Licence Plate Recognition Parking Monitoring - Investigation Project

The City of Cockburn completing a trial project exploring the use of Fixed Licence Plate Recognition (LPR) technology for parking management. We'll be installing LPR cameras on a trial basis at the Community Health Building car park.

This innovative technology will allow us to:

- **Track Vehicle Movement:** LPR cameras automatically record license plates as vehicles enter and exit the car park.
- **Improve Efficiency:** This data can help us streamline parking management.
- **Exploring Possibilities:** The trial aims to identify potential benefits and improvements for parking management at the Community Health Building.

By optimising parking management, we hope to ensure there are more readily available parking spots for those visiting the Community Health Building. LPR can help deter misuse of designated parking spaces and ensure fair access for everyone. The trial will provide valuable data to inform future parking management strategies at the Community Health Building.

**ID:** 5A.02

**Directorate:** Community and Place

### Project Benefits

- The trial data will be used to develop better parking management strategies in the future, potentially leading to long-term improvements for the Community Health Building.

Strategic Outcome	Strategic Link
5. Listening and Leading	5A. Best practice governance, partnerships and value for money

Total Cost	External Funding	Project Start Date	Project End Date
\$20,000	0%	July 2023	June 2027

Financial Year (FY) 2025 Cost	\$20,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Internally assess technology options from known providers and shortlist to a preferred product.	Commence stakeholder consultation with the Building Management Team and Tenants	Commence installation and testing completed.	Project close-out and installation assessment completed.

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$20,000	X	X	X



## Service Review

The City of Cockburn is committed to providing exceptional services that meet the needs of our growing community. To ensure we're delivering on that promise, we're undertaking a comprehensive review of City services.

The review will identify areas for improvement in resource allocation and service delivery, leading to a more efficient use of resources. This review will inform future long-term financial planning, ensuring resources are allocated effectively to meet future community demands.

**ID:** 5A.03

**Directorate:** Corporate and System Services

### Project Benefits

- A review of City services ensures they better align with your needs and expectations, leading to more relevant and effective programs.
- The review aims to identify areas for improvement in managing resources for service delivery, potentially leading to a more efficient use of your rates.
- This project informs long-term financial planning, ensuring City resources are allocated effectively to meet the evolving needs of the growing community.

Strategic Outcome	Strategic Link
5. Listening and Leading	5A. Best practice governance, partnerships and value for money

Total Cost	External Funding	Project Start Date	Project End Date
\$120,000	0%	July 2023	June 2026

Financial Year (FY) 2025 Cost	\$120,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Introduce Service Review team to business improvement methodology and associated tools	Initiate Define stage of the business improvement methodology (gather existing information)	Identify major issues in service delivery from Define phase and initiate Measure phase in methodology	Consolidate learnings from Measure phase and initiate Analyse phase of the methodology (analyse services)

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$120,000	✓ \$TBD	X	X

Note: future costs to be determined based on outcomes of FY25



## TechnologyOne SaaS Migration

The City of Cockburn is committed to continuous improvement, and that includes the technology we use to serve you better. We're excited to announce a project to transition our current TechnologyOne system (TechOne), which plays a vital role in our operations, to a Software as a Service (SaaS) environment.

TechOne is an Enterprise Resource Planner (ERP) software system that supports many critical City functions. By transitioning TechOne ERP to SaaS, we'll be moving it from our own servers to a secure cloud-based environment. The transition to SaaS will happen behind the scenes, with minimal disruption to the services you rely on.

**ID:** 5C.01

**Directorate:** Corporate and System Services

### Project Benefits

- **Enhanced Efficiency:** SaaS eliminates the need for us to maintain our own IT infrastructure for TechOne, freeing up resources and allowing us to focus on core services.
- **Automatic Updates:** The cloud-based system ensures you'll always benefit from the latest features and functionality of TechOne.
- **Improved Scalability:** The cloud offers a flexible and scalable solution, allowing us to adapt the system's capacity to meet our evolving needs.
- **Increased Security:** Cloud providers invest heavily in security measures, potentially offering an even more secure environment for our data.

Strategic Outcome	Strategic Link
5. Listening and Leading	5C. Employer of choice focusing on equity, innovation and technology



Total Cost	External Funding	Project Start Date	Project End Date
\$250,000	0%	July 2023	January 2025

<b>Financial Year (FY) 2025 Cost</b>	\$250,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
TechOne SaaS Test Environment prepared and ready for testing	TechOne SaaS has gone live	-	-

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$250,000	X	X	X



## Zero Client Replacement

The City of Cockburn is committed to continuous improvement, including the technology we use to serve you better. We're excited to announce a project to update the existing Zero Client desktop computers with a new mobility-focused environment, using laptops and desktop computers.

The current Zero Clients rely on centralised servers and must always be connected to the network to function. Transitioning to a laptop-first environment will enable our staff to work more flexibly and provide additional performance and capabilities, including enhanced security through biometric features. The switch to the new devices will occur behind the scenes, with minimal impact on staff and services.

**ID:** 5C.02

**Directorate:** Corporate and System Services

### Project Benefits

- Increased performance and capability: Laptops and desktops offer superior processing power and memory compared to Zero Clients.
- Flexibility and mobility: Laptops provide the flexibility for remote work and do not depend on constant network connectivity.
- Enhanced security: Desktops and laptops come with advanced security features and reduce reliance on centralised servers. Also allow for biometric security features.
- Enhanced functionality: Laptops and desktops support a wider range of peripherals and offline capabilities.
- Recovery and business Continuity: Distributing data and processing across multiple devices mitigates the risk of a single point of failure.

Strategic Outcome	Strategic Link
5. Listening and Leading	5C. Employer of choice focusing on equity, innovation and technology

Total Cost	External Funding	Project Start Date	Project End Date
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\$1,900,000	0%	June 2024	October 2024
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<b>Financial Year (FY) 2025 Cost</b>	\$475,000
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### Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Procure devices Pilot deployment and UAT  Deploy laptop and desktop devices	Measure project success  Remediation and closeout	-	-

### Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$475,000	✓ \$475,000	✓ \$475,000	✓ \$475,000

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## **Strategy and Integrated Planning City of Cockburn**

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