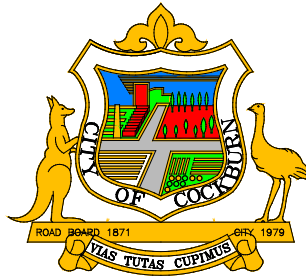


CITY OF COCKBURN



ORDINARY COUNCIL

AGENDA PAPER

FOR

THURSDAY, 13 JUNE 2013

CITY OF COCKBURN

SUMMARY OF AGENDA TO BE PRESENTED TO THE ORDINARY COUNCIL MEETING TO BE HELD ON THURSDAY, 13 JUNE 2013 AT 7:00 PM

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CITY OF COCKBURN**AGENDA TO BE PRESENTED TO THE ORDINARY
COUNCIL MEETING TO BE HELD ON
THURSDAY, 13 JUNE 2013 AT 7:00 PM**

1. **DECLARATION OF MEETING**
2. **APPOINTMENT OF PRESIDING MEMBER (If required)**
3. **DISCLAIMER (To be read aloud by Presiding Member)**

Members of the public, who attend Council Meetings, should not act immediately on anything they hear at the Meetings, without first seeking clarification of Council's position. Persons are advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.

4. **ACKNOWLEDGEMENT OF RECEIPT OF WRITTEN DECLARATIONS OF FINANCIAL INTERESTS AND CONFLICT OF INTEREST (by Presiding Member)**
5. **APOLOGIES AND LEAVE OF ABSENCE**
6. **ACTION TAKEN ON PREVIOUS PUBLIC QUESTIONS TAKEN ON NOTICE**
Nil
7. **PUBLIC QUESTION TIME**
8. **CONFIRMATION OF MINUTES**
 - 8.1 **(OCM 13/06/2013) - MINUTES OF THE ORDINARY COUNCIL MEETING - 9/5/2013**

RECOMMENDATION

That Council adopt the Minutes of the Ordinary Council Meeting held on Thursday, 9 May 2013, as a true and accurate record.

COUNCIL DECISION

9. WRITTEN REQUESTS FOR LEAVE OF ABSENCE

10. DEPUTATIONS AND PETITIONS

11. BUSINESS LEFT OVER FROM THE PREVIOUS MEETING (If adjourned)

Nil

12. DECLARATION OF COUNCILLORS WHO HAVE NOT GIVEN DUE CONSIDERATION TO MATTERS IN THE BUSINESS PAPER

13. COUNCIL MATTERS

13.1 (OCM 13/06/2013) - LOCAL GOVERNMENT ELECTIONS - 2013 (085/007) (D GREEN)

RECOMMENDATION

That Council:

- (1) declare, in accordance with section 4.20(4) of the Local Government Act 1995, the Electoral Commissioner to be responsible for the conduct of the 2013 ordinary elections, plus any extraordinary elections and/or polls of electors; and
- (2) decide, in accordance with section 4.61(2) of the Local Government Act 1995, that the method of conducting the elections be as postal elections.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

COUNCIL DECISION

Background

Council is required to conform with legislation procedures prior to each ordinary election day, if it wishes to undertake its elections by postal

voting. This relates to declaring the Electoral Commissioner to be responsible for the elections and that the method of voting be by postal vote.

Submission

N/A

Report

There will be six (6) vacancies on Council for the 2013 elections, being the Mayor , two Councillors each in West and Central Wards and one in East Ward.

Retiring are Mayor Howlett and Councillors Allen and Romano (West), Councillors Oliver and Houwen (Central) and Councillor Smith (East).

Council has recently received correspondence from the Western Australian Electoral Commissioner advising of its agreement to be responsible for the conduct of these elections, plus any extraordinary elections and/or polls of electors.

The correspondence also contains an implied invitation for Council to utilise the Commissioner's services to undertake the elections on Council's behalf.

To comply with the provisions of the Act, Council is required to adopt the recommendations relative to the decisions to utilise the Commissioner to conduct the elections and to conduct them by postal vote.

Council first used this method at the inaugural elections of a new Council (Mayor and 9 Councillors) in December, 2000, following the dismissal of the previous Council.

The resultant voter turnout of over 43% was a vast improvement on previous "in person" elections held by council, which typically attract about 10% voter participation.

Even the more than 32% participation rate in the 2007 elections was encouraging, given that there were only four (4) vacancies contested. The most recent Mayor and Councillor elections in 2009 attracted a 31% participation rate for the Mayoral plus five (5) Councillor vacancies, while the 2011 Elections rate for four (4) Councillor vacancies was 27%.

As Council's budget has accommodated estimated costs of conducting the elections by post, it is recommended that Council continue with this

method which should guarantee healthy community input to these elections.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.

Budget/Financial Implications

\$160,000 is required within the Governance (Elections) Account to cover costs associated with the Election.

Legal Implications

Part 4 of the Local Government Act, 1995, and the Local Government (Elections) Regulations, 1997 (as amended) refer.

Community Consultation

N/A

Attachment(s)

N/A

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil

13.2 (OCM 13/06/2013) - MINUTES OF THE DELEGATED AUTHORITIES, POLICIES AND POSITION STATEMENTS COMMITTEE MEETING - 23/05/2013 (026/005) (D GREEN) (ATTACH)

RECOMMENDATION

That Council adopts the Minutes of the Delegated Authorities, Policies and Position Statements Committee Meeting held on Thursday, 23 May 2013, as attached to the Agenda and the recommendations contained therein.

COUNCIL DECISION**Background**

The Delegated Authorities, Policies and Position Statements Committee conducted a meeting on 23 May 2013. The Minutes of the meeting are required to be presented.

Submission

N/A

Report

The Committee recommendations are now presented for consideration by Council and if accepted, are endorsed as the decisions of Council. Any Elected Member may withdraw any item from the Committee meeting for discussion and propose an alternative recommendation for Council's consideration. Any such items will be dealt with separately, as provided for in Council's Standing Orders.

As a statutory requirement, the primary focus of this meeting was to review the delegations pursuant to the Local Government Act, 1995 and extraneous to the Local Government Act, 1995.

Strategic Plan/Policy Implications**Leading & Listening**

- Effective and constructive dialogue with all City stakeholders.
- Effective advocacy that builds and manages relationships with all stakeholders.
- A responsive, accountable and sustainable organisation.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

As contained in the Minutes.

Legal Implications

N/A

Community Consultation

As contained in the Minutes.

Attachment(s)

Minutes of the Delegated Authorities, Policies and Position Statements Committee Meeting – 23 May 2013.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

13.3 (OCM 13/06/2013) - CITY OF COCKBURN CORPORATE GOVERNANCE CHARTER (086/005) (D GREEN) (ATTACH)

RECOMMENDATION

That Council adopts the revised Draft Corporate Governance Charter, as shown in the attachments to the Agenda.

COUNCIL DECISION

Background

The exercise of “good governance” is a basic principle of the intent of the Local Government Act, 1995 and is specified as a requirement of the “general function” of local government in this State.

The City of Cockburn first introduced a Corporate Governance Charter in 2007. It provided a mechanism and guidelines for Council to follow in order to ensure its awareness of, and compliance with, corporate standards expected of large organisations whose primary focus is on stakeholder well-being.

The document establishes a governance framework and structure to support the principles by which those responsible for discharging the City's corporate obligations are required to comply.

In the interests of ensuring the Charter remains relevant, a review of its contents and objectives has taken place.

Submission

N/A

Report

While the primary purpose of this document is focussed on the operations of a local government organisation, the principles of good Corporate Governance apply equally to any entity that features a structure where both "executive" and "administrative" functions apply.

In the private sector, this is broadly achieved through the establishment of a Board of Management, consistent with a legally binding Constitution of its role and responsibilities, which ultimately reports on its performance to its shareholders.

Public sector organisations are different, in that the appointment of "Boards" is defined within the statutory provisions which enable them to be constituted in the first place.

In the case of local government in WA, this is achieved through the election of a Council by eligible electors of each District. The elected Council performs the "executive" functions of the organisation and its paid employees perform the "administrative" functions by way of meeting the daily operational requirements of the District and carrying out the decisions of the Council.

It is largely this distinctive relationship within the organisation that highlights the need for strong Governance principles to form a central component of the ongoing current operations and progress towards future objectives.

The original 2007 Charter was designed to identify transparency and accountability as core values and for them to be applied equally across both the executive and administrative arms of the organisation.

Accordingly, the review did not discover any notable shortcomings with the intent of the Charter, except for some modernisation in terminology / dates etc and the inclusion of the statutory provisions related to Enterprise Risk Management, which has, coincidentally, seen the adoption of a Risk Management Framework into the organisation in

recent times as well. In addition, references to relevant Policy documents have also been updated to reflect contemporary standards.

Overall, the attached Draft is considered appropriate in its reviewed form and is recommended for adoption by Council.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- Manage our financial and infrastructure assets to provide a sustainable future.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

N/A

Legal Implications

Sec 3.1 of the Local Government Act, 1995, refers

Community Consultation

N/A

Attachment(s)

Draft City of Cockburn Corporate Governance Charter.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

13.4 (OCM 13/06/2013) - MODIFICATIONS TO CORPORATE BUSINESS PLAN 2012/13 - 2016/17 AND ADOPTION OF THE ANNUAL BUSINESS PLAN 2013/14 (1029) (S CAIN) (ATTACH)

RECOMMENDATION

That Council

- (1) adopt the changes to the schedules of the Corporate Business Plan 2012/13 – 2016/17; and
- (2) adopt the Annual Business Plan 2013/14.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

COUNCIL DECISION

Background

In March 2013 Council adopted the City's *Corporate Business Plan 2012/13 – 2016/17*. As part of that process Council also resolved to:

- (2) *invite public comment on proposed strategic outcomes for FY2013/14 until 30 April 2013, as part of the preparation for the FY 2013/14 Annual Business Plan and Budget.*

To facilitate these objectives the City advertised and promoted the Corporate Business Plan (CBP). This process has resulted in a number of recommended changes to the schedules contained in the plan, as outlined in this report.

The adoption of the CBP also created a requirement to link this to the Annual Business Plan (ABP). This task has been achieved, with the FY13/14 ABP also presented for adoption.

Submission

N/A

Report

Following adoption of the City's *Strategic Community Plan 2012 – 2022* in November 2012, staff progressed development of the CBP.

That document was presented to and adopted at the March 2013 Ordinary Council Meeting. As noted in the Officer's report on that matter, the function of the Corporate Business Plan (CPB) is to activate the 'Strategic Objectives' contained in the Strategic Plan. Each of these objectives has a number of actions that that will be undertaken over the five year timeframe of the CBP.

As the CBP had not previously been subject to widespread consultation, the City extensively advertised the plan. The Chief Executive also made a presentation on the CBP to the Cockburn Community Development Group (CCDG) on 26 March 2013, with copies of his presentation and the adopted CBP provided to all CCDG member organisations.

Corporate Business Plan

As a strategic level document, the CBP has limited direct data on what the City has planned for individual service programs or infrastructure plans for parts of the District. The links to the *Asset Management Plan* and *Workforce Plan* do provide a range of specific information, such as road and footpath programs; but the intimate detail of annual programs, actions, etc. is something contained in the *Annual Business Plan* as well as the *Annual Budget*.

While the CBP has links to all the City's adopted strategies and is an informative document, many would find it quite dry. It is probably for this reason the majority of feedback received was from the staff directly charged with implementation of the CBP. This feedback recommended a range of changes that included:

- Reallocating some tasks to different managers,
- Correcting some terminologies, and
- Adjusting the timing for some of the tasks.

These changes have been incorporated into a revised schedule of CBP objectives, which is attached to this report.

Public Consultation

The public consultation period concluded on 30 April 2013 with only one public submission provided from the Banjup Residents Group (BRG). While this group was not at the CEO's presentation, it is commendable that they have taken the time to review and comment on the CBP. A copy of that submission is attached.

The BRG lodged the following observations / queries:

Feral Animal Control. The submission noted that the City's adopted *Natural Area Management Strategy (NAMS)* identified a shortfall in funding for feral animal control in FY 12/13 of approximately \$11,722. The submission proposes that the City could spend a further \$30,000 to control feral animals just in the Banjup area. While not directly seeking this, the submission seeks the City to have a fully funded control program.

One of the problems associated with control programs is that they are less effective if they can't reach all properties in a given area. Banjup has a considerable number of private properties and the City is not able to bait or trap on these. Nor is this something the City would contemplate due to the un-controllable risks associated with accidental poisoning or trapping of non-target species, such as children and pets.

The NAMS does identify the need to prioritise the use of funding to ensure maximum control is achieved. In FY 13/14 the City proposes to spend \$41,350 on feral animal control, a 5% increase on the current FY. Additionally, the City has partnered with the City of Kwinana in a joint application for a Caring for Country grant.

The City also provides annual 'Landowner Biodiversity Grants', which can be applied to feral animal control. Details of this will be forward to the BRG.

Fire Management. The submission notes the NAMS commentary on weed management, which asserts the weed control program is underfunded to around \$500,000 pa. However, the NAMS also make the following observations:

- p28 "It is not currently possible to effectively manage all environmental weeds in all reserves."
- p28 "The current shortfall highlights the importance of prioritising bushland reserves for management purposes"
- p25 "Prepare Bushfire Response Plans for all conservation reserves and review every 3 years"
- p26 "Assess the suitability and appropriateness of prescribed burning to reduce the high fuel loads in reserves"

This commentary recognises that weed spraying is an important element in mitigating fire risk, but that also other risk mitigations (such as prescribed burning) should be considered.

The City has been actively implementing the NAMS recommendations with regard to Bushfire response plans. Likewise it has adopted other measures, such as Town Planning Scheme Amendment 92 'Bushfire Prone Areas', as a means of mitigating the risks and impact of bushfires.

In FY 13/14 the City proposes to spend \$877,661 on bushfire mitigation measures. Approximately 50% of the hours worked by our Bushland Maintenance Officers is spent on weed control. The amount allocated for FY13/14 was \$17,716 higher, but this included approximately \$80,000 from the DEC that related to revegetation works for Jandakot Airport clearing offsets that are now complete.

Staff Increases. The submission notes that the *Workforce Plan* proposes an increase to staff numbers over five years of 15%, compared to a stated 12% population increase over this time.

In the opening remarks on p5 of the Plan, it states that the City's growth rate has averaged 3.3%, this was averaged over the past decade. Recently released Australian Bureau of Statistics data showed that in FY 11/12 the City's population growth rate was 4.1%.

In setting the 3% target the City has sought to keep staff numbers at or about the rate of population growth. However, provision has also been made for increased staffing associated with business activities; eg landfill and in future the marina, where the costs are directly offset against commercial income sources.

Similarly, the City has not pegged staff growth to just population increases. Over the next decade industrial and commercial growth across the City will be significant. Expansion of industrial estates predominantly increases the requirement for 'blue collar' employees. There is not a ready 'metric', however, that can be used to measure the impact of this growth. The number of hectares of new industrial area, or number of new business within the City, does not easily equate to a staff impact. As such the City uses measures such as wages /salaries as a percentage of overall expenditure or percentage of rates, to ensure overall labour productivity is being maintained.

The BRG submission asks 6 questions, with the answers provided below:

1. *How many FTEs are required to maintain current service levels?* 69 of the 79FTEs are related to growth in current activities; eg public open space maintenance.
2. *How many extra FTEs are required to provide extra services?* 10 FTEs are for new services, including the proposed Leisure Centre at CCW and the Marina.
3. *What is the quantified demand for these services?* Each new FTE was subjected to a business review and then prioritised by an

internal management working party, prior to it being proposed in the Workforce Plan.

4. *What staff efficiency dividends will be delivered?* The City employs a variety of methods to review its' operations: external consultancy support, two internal IT business systems analysts and through regular 'internal audit' analysis. The outcomes of these efforts have led the City to have one of the lowest staff to income costs across all Metropolitan Local Governments.
5. *How will the additional payroll costs affect resident's rate bills?* As the growth in payroll costs has been matched to growth in income, no change is expected. The Long-Term Financial Plan indicates a steady state position for rate increases over the 10 years.
6. *Will payroll costs be maintained at or below 71% of rates?* The ratio for FY13/14 is 69.23% compared to the amended budget for FY12/13 of 71.71%. The current FY average ratio for the 30 Metropolitan Local Governments is 72.11%. The problem with this measure is that it does not take into account the impact of labour costs attributed to economic services (fees and charges) or Operating Grants. As the income from these services varies, labour costs as a proportion of rates could also vary over time.

The City was offered and accepted the opportunity for an external review of the CBP by the Department of Local Government. This review noted that the CBP complied with the Integrated Planning Framework's standards, with one recommendation that the document provide more detail on the financial allocations over the five year period. As this level of financial detail is something that is included in the Annual Business Plan, additional text has been inserted into the CBP to explain this.

Annual Business Plan 2013/14

The focus of advertising the CBP was to seek comment on the list of tasks identified for FY13/14, to inform development of the ABP.

An ABP has been prepared annually and adopted with the Budget since FY 06/07, something introduced following the 2006 iteration of the City's Strategic Plan. The Business Plan sets out a summary of the activities to be undertaken by the City during the year. The Plan sets out by Division and Service Unit, projects to be undertaken, key performance measures and budgets for income and expenditure.

The format of the ABP has again evolved so that it contains detail of what CBP tasks are to be undertaken this FY. The inclusion of this information has also necessitated more space allocation to each

Business Unit to explain details of their programs and activities for the year. The Annual Report will report on the actual achievements for the year compared to these project lists, measures and budgets.

Conclusion

The review of the adopted CBP has allowed staff to take a comprehensive review of all the City's strategies and intended timeframe for this. As a result, some changes to the CBP have been recommended.

The list of tasks for FY13/14 in the CBP has also formed the basis for tasks in the ABP. In the past the ABP has been presented with the budget item, but with the requirement to annually review the CBP the ABP will now be presented as part of that process.

Strategic Plan/Policy Implications

Leading & Listening

- Effective and constructive dialogue with all City stakeholders.
- Manage our financial and infrastructure assets to provide a sustainable future.

Budget/Financial Implications

The ABP is linked to the City's Annual Budget, which is the subject of a separate report. All incomes and expenditures in the ABP are mirrored in the Budget.

Legal Implications

Local Government Act (1995), section 5.56 and Local Government (Administration) Regulations 19DA refer.

Community Consultation

The public consultation on the tasks identified in the CBP for FY 13/14 was undertaken through advertising in the City update in the *Cockburn Gazette* newspaper, *Cockburn Soundings*, an on-line survey on the City's website and promotion to the CCDG forum on 26 March 2013. Copies of that presentation and of the CBP were also sent to the members of the CCDG.

Attachment(s)

1. Corporate Business Plan 2012/13 – 2016/17 (schedules of tasks)
2. Annual Business Plan 2013/14

3. Submission by Banjup Residents Group (Inc.) on the Corporate Business Plan.

Advice to Proponent(s)/Submissioners

The Banjup Residents Group has been advised this matter will be considered at the June Ordinary Council Meeting.

Implications of Section 3.18(3) Local Government Act, 1995

Nil

14. PLANNING AND DEVELOPMENT DIVISION ISSUES

- 14.1 (OCM 13/06/2013) - SINGLE HOUSE - LOCATION: 194 (LOT 11) SEMPLE COURT, COCKBURN CENTRAL - OWNER: MICHAEL MCGIVERN - APPLICANT: GEMMILL HOMES (5513433) (T CAPPELLUCCI) (ATTACH)

RECOMMENDATION

That Council vary the provisions of Development Area 19 (Muriel Court) of Town Planning Scheme No. 3 and grant Planning Approval for a single house at No. 194 (Lot 11) Semple Court, Cockburn Central, in accordance with the attached plans and information provided, subject to the following conditions and advice notes:

Conditions

1. Walls, fences and landscaped areas are to be truncated within 1.5m of where they adjoin vehicle access points where a driveway and/or parking bay meets a public street or limited in height to 0.75m.
2. All stormwater being contained and disposed of on-site to the satisfaction of the City.
3. No construction activities causing noise and/or inconvenience to neighbours being carried out after 7.00pm or before 7.00am, Monday to Saturday, and not at all on Sunday or Public Holidays.
4. The finished floor level of the dwelling shall not be less than 23m AHD.
5. The dwelling shall be designed and constructed in accordance with the *'Lot 11 Semple Court Urban Water Management Report'* submitted by Lenmac Groundwater Training and Consulting dated 21 March 2013.

6. The applicant shall, prior to commencing development, enter into a legal agreement to be prepared by the City's solicitors at the cost of the owner, which ensures that the owner cedes any land required for the subdivisional road, as identified in the approved Muriel Court Local Structure Plan to the City, free of cost and any charges, at the time that the land is required for the construction of the subdivisional road; and whereby the owner covenants to ensure that any person acquiring a legal or equitable estate in the land shall enter into a legal agreement with the City in the same terms; and authorises the City to lodge an absolute caveat over the land to ensure that such obligations run with the land if required.

Advice Notes

1. This is a Planning Approval only and does not remove the responsibility of the applicant/owner to comply with all relevant building, health and engineering requirements of the City, with any requirements of the City of Cockburn Town Planning Scheme No. 3, or the requirements of any other external agency.
2. The applicant is advised that any further development of additional dwellings and/or subdivision of the lot will result in the following requirements in accordance with the Muriel Court Local Structure Plan:
 - i) Ceding of roads and laneway in accordance with the Muriel Court Local Structure Plan (as amended).
 - ii) Payment of contributions to the City for construction of ceded roads.
 - iii) Payment of Development Contributions under Development Contribution Area 11 (DCA11) and 13 (DCA13).
 - iv) Upgrading of the portion of Semple Court adjoining the land.
 - v) Other general development and subdivision requirements.

COUNCIL DECISION

Background

The subject site is 2150m² in area and is located on the eastern side of Semple Court, Cockburn Central. The site is relatively flat and

contains sparse vegetation. The site currently contains three (3) patios and one garage.

The subject site is zoned 'Development' under the City of Cockburn's Town Planning Scheme No.3 (TPS 3) and is located within a Special Control Area - Development Area 19 (Muriel Court) and Developer Contribution Area 11 (Muriel Court) and is subject to the provisions of the Muriel Court Local Structure Plan (LSP).

The proposal for a single house is inconsistent with the DA19 provisions of TPS 3. DA19 requires each subdivision and development application in the Development Area to achieve at least 75% of the potential number of dwellings achievable under the R-Code designed on the LSP. The LSP designates an R-Code of R25 & R60 for separate portions of the lot. The subject lot with an area of 2150m² has a potential lot yield of seven (7) lots. Therefore, the Scheme would require a minimum of five (5) lots or dwellings to be constructed.

Clause 5.6.1 of TPS No. 3 provides for variations to site and development requirements and the City has received legal advice from its solicitors (as detailed in Item 14.4 at the Ordinary Meeting of Council held on 13 December 2012 for a single house application at No. 146 Semple Court, Cockburn Central) advising that Council has the power to vary the DA19 standard of 75%. The power to vary the requirement arises from TPS Clause 5.6.1 which reads:

"5.6.1 Except for development in respect of which the Residential Design Codes apply, if a development is the subject of an application for planning approval and **does not comply** with a standard prescribed under the Scheme, the local government may, despite the non-compliance, approve the application unconditionally or subject to such conditions as the local government thinks fit".

The application has had to address issues relating to finished floor levels of the dwelling and ensuring compliance with the Urban Water Management Plan for Muriel Court. The applicant has now provided an accurate Water Management Report which demonstrates how the development can be engineered to be consistent with the Local Water Management Strategy (LWMS) for Muriel Court.

All other statutory compliance issues relating to the application have been addressed and Council is now requested to determine the application.

Submission

The applicant seeks approval for a single storey house, 225.55m² in area, consisting of four bedrooms, one bathroom, theatre, family,

meals, alfresco and double garage. The dwelling has been set back to the centre of the site and 32–36 metres from the future subdivisional road. The single dwelling is entirely within the R25 coded portion of the site. The applicant has included a plan with the application which demonstrates how the lot could be subdivided/developed to achieve the density targets of the LSP while incorporating the proposed dwelling.

Report

Statutory Framework

Metropolitan Region Scheme (MRS)

The subject site is zoned 'Urban' under the MRS and the proposal is consistent with this zone.

Town Planning Scheme No.3 (TPS 3)

The subject site is zoned 'Development' and is located within a Special Control Area listed under Part 6 of the Scheme (Development Area 19 - Muriel Court and Development Contribution Area 11 – Muriel Court).

DA19 includes nine separate provisions which apply to the land in addition to any general provisions of the scheme. Whilst the proposal is consistent with provisions 1-8, it is inconsistent with provision 9 which states:

'Each subdivision and development application in the DA19 area shall achieve at least 75% of the potential number of dwellings achievable under the R-Code designated for the application area on the adopted Structure Plan'

The proposal is for a single dwelling on a lot with an area of 2150m². As 75% of the potential yield of the site is five (5) dwellings the proposal does not comply with this standard.

Muriel Court Local Structure Plan (LSP)

The site is subject to the provisions of the Muriel Court LSP which was endorsed by the Western Australian Planning Commission (WAPC) on 16 February 2010. The LSP identifies portions of the site as suitable for residential development with densities between R25 – R60 and the remainder of the site showing a subdivisional road, and realigned portion of Semple Court.

Local Planning Policy APD 60 - Muriel Court Structure Plan Design Guidelines

The site is subject to APD 60 which provides design guidelines which set out the desired built form in the area. The site is located in the 'southern residential neighbourhood' which is identified for low to medium density residential development. The proposed dwelling is generally compliant with the requirements of this policy including the maximum lot width requirement of 20m as 17.5m of frontage is proposed, along with a 3m wide driveway running down the entire northern boundary which will become redundant when the new roads are created.

Discussion

Development Potential

The LSP assigns a range of densities across the subject site as demonstrated by the table below:

	Area (m ²) approx	R-Code/Zoning	Development Potential
Portion 1	790	R25	2
Portion 2	1040	R60	5
Other	320	Other - Roads	N/A
Total	2150		7

The table above demonstrates that the maximum number of lots that could be created from the site is 7 lots.

To address this issue the applicant has included a plan (attached) demonstrating how the R25 and R60 portion of the site could be subdivided into 7 lots and achieve the full development potential for the site. It is considered that this is a logical demonstration of a future subdivision of the site corresponding to the LSP.

The proposed dwelling is located in the middle of the lot and setback 1m from the southern boundary and 3m from the northern as a result of the proposed driveway on this boundary. As such, it is setback in accordance with the requirements of the Muriel Court Design Guidelines and is located within the R25 area. The dwelling does not impact on the future road network shown on the LSP as it is proposing to have a driveway from the Muriel Court frontage along the northern boundary to access the dwelling as a temporary measure.

Provided that the dwelling is set at an appropriate level as informed by the Urban Water Management Plan and Local Water Management Strategy for the site (see below), it is unlikely that approval of the single house will prejudice the desired outcomes of the LSP and restrict any future development potential.

Dwelling Orientation

The proposed dwelling is not abutting either side boundary and is centrally located within the lot. This will result in a temporary streetscape with the dwelling set well away from the street. In the future the dwelling will become a rear battle axe dwelling accessed from the future road running through the eastern portion of the site.

Urban Water Management

The applicant has submitted a revised Water Management Report, dated 5 May 2013 which is now consistent with the Muriel Court LWMS. This was referred to the City's Development Engineer who has confirmed the levels outlined in the report and proposed plans, are acceptable provided an additional soak well is provided for the dwelling. This has now been shown on the latest amended plans received for the single house received and date stamped 13 May 2013. The proposed development along with the supporting Water Management Report now complies with the UWMP and LWMS development levels for the location on the site and is therefore supported.

Developer Contributions

The subject site is located within Special Control Area DCA11 (Muriel Court) which provides for various infrastructure upgrades within the Muriel Court LSP area. However in accordance with clause 6.3.13.3, this proposal does not trigger the requirement for payment of developer contributions as the proposal constitutes the first single house on an existing lot which has not been subdivided. The same provision applies to DCA 13 (Community Infrastructure) contributions.

Road Reserves

As this proposal is for a single house and does not propose to subdivide the land, it is not considered reasonable to require the landowner to cede the road reserve and upgrade Semple Court at this time. This is on the basis that the development does not conflict with the Structure Plan and LWMS. It is considered reasonable that this occur on subdivision or future development of additional dwellings on the site (whichever comes first). This approach is in line with the Scheme provisions relating to developer contributions where the development of a single house and not proposing subdivision does not trigger the requirement to pay developer contributions.

Legal Advice

Legal advice in relation to an almost identical matter was received from the City's solicitors dated 3 December 2012. That advice was obtained as part of the consideration of DA12/0864 for a single house. The application was subsequently supported by Council approved under delegated Authority. The Legal advice confirms that the City may treat the DA19 provisions in Schedule 11 as a development standard which may therefore be varied.

The legal advice also confirms that the 75% provision in DA19 does not constitute a defacto density coding which would not be capable of variation. Also that the provision is not a standard applicable to a development by reason of the R-Codes that is measured by performance criteria that falls within the exception to clause 5.6.1.

Conclusion

The proposed development of a single dwelling on a lot where no subdivision is proposed is not considered to prejudice the future development potential of the land, nor the objectives of the Muriel Court LSP. In particular a Water Management Report informing the correct lot level has been provided to the satisfaction of the City and it has been demonstrated the development will enable future development to occur in accordance with the LSP.

As the City's legal advice confirms that Council has discretion to vary the DA19 provision of the Scheme, Council is requested to determine the application accordingly.

Strategic Plan/Policy Implications**Growing City**

- To grow our City in a sustainable way by: using land efficiently, protecting the natural environment and conserving biodiversity.
- Development that is soundly balanced between new and existing areas.
- Diversity of housing to respond to changing needs and expectations.

A Prosperous City

- Sustainable development that ensures Cockburn Central becomes a Strategic Regional Centre.

Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

N/A

Attachment(s)

1. Demolition Plan
2. Site Plan
3. Floor Plan
4. Elevation Plan
5. Future Development Plan
6. Water Management Report

Advice to Proponent(s)/Submissioners

The Proponent(s) have been advised that this matter is to be considered at the 13 June 2013 Council Meeting.

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

14.2 (OCM 13/06/2013) - PROPOSED MODIFICATION TO CELL 6 YANGETUP STRUCTURE PLAN - LOCATION: LOTS 1 & 2 YANGETUP ROAD, YANGETUP - OWNER: GALATI NOMINEES PTY LTD - APPLICANT: PLANNING SOLUTIONS (110/034) (R COLALILLO) (ATTACH)

RECOMMENDATION

That Council

- (1) endorse the Schedule of Submissions prepared in respect of the draft modified Cell 6 Yangebup Structure Plan ("modified Structure Plan");
- (2) pursuant to Clause 6.2.9.1 of City of Cockburn Town Planning Scheme No. 3 ("Scheme"), adopt the modified Structure Plan (as shown within Attachment 3) subject to:
 1. The western street block being modified from Residential

'R30' to Residential 'R25' as shown within Attachment 6.

- (3) in pursuance of Clause 6.2.10.1 of the Scheme, the modified Structure Plan be sent to the Western Australian Planning Commission for endorsement;
- (4) advise the proponent and those parties that made a submission of Council's decision accordingly; and
- (5) advise the proponent that the site is subject to both Development Contribution Area No. 4 and Development Contribution Area No. 13.

COUNCIL DECISION

Background

The original Yangebup Cell 6 Structure Plan was approved by Council on 21 December 2004 and endorsed by the Western Australian Planning Commission ("WAPC") on 15 March 2005. Since then, the Structure Plan has been subject to minor modification/s, which was dealt with in accordance with the statutory requirements of City of Cockburn Town Planning Scheme No. 3 ("Scheme"). The current version of the Structure Plan is dated 23 February 2011, a copy of which is contained in Attachment 2 to this report.

A proposal to modify the Structure Plan pertinent to Lots 1 and 2 Yangebup Road, Yangebup ("subject land") has been lodged with the City in order to affect a density change for the subject land.

The modified Structure Plan has been advertised for public comment and also referred to authorities for comment. This report now seeks to specifically consider the proposal for adoption, in light of the advertising process and assessment by officers.

Submission

The modified Structure Plan (as shown in Attachment 3) was lodged by Planning Solutions on behalf of the landowner. The modified Structure Plan has been prepared in support of the proposed recoding of the subject land from its existing density of Residential 'R20' to Residential 'R30' and 'R40'. In addition to an increase in dwelling yield, the proposal states that the modification will provide road layout

improvements/efficiencies and more appropriate drainage arrangements (as shown in Attachment 4).

Report

Planning Background

The subject land is 4.15 hectares in size and generally bound by residential development to the north and west, Shall cross Street to the east and Yangebup Road to the south as shown within Attachment 1.

The subject land is zoned 'Urban' under the Metropolitan Region Scheme ("MRS") and 'Development' under City of Cockburn Town Planning Scheme No. 3 ("Scheme"). The subject land is also located within Development Area. 4 ("DA 4"), Development Contribution Area No. 4 ("DCA ") and Development Contribution Area No. 13 ("DCA 13").

Proposed Modified Structure Plan

The proposed modification to the Cell 6 Yangebup Structure Plan proposes to alter the approved land use from low density residential development and associated road network to a medium density outcome. No changes are proposed to the location and amount of public open space ("POS") being provided.

Residential Density

As noted above the proposal seeks to increase the residential density of the subject site from low density Residential R20 to medium density Residential R30 and R40.

Under the existing residential density coding, yield of approximately 50 lots is possible for the subject land. Under the proposed modification a potential yield of 68 single houses and grouped dwellings would be possible. Although an R Coding of R30 or above allows multiple dwellings to be developed, the proponent has confirmed that this would not be their intention given the prevailing lot sizes and existing form of development in the locality.

Directions 2031

Directions 2031 and Beyond ("Directions 2031") is the latest strategic document and framework for the future growth and development of the Perth Metropolitan Area and Peel Region. In recognising Perth's existing built environment and anticipated population growth, the Strategy reinforces the need for Perth to be more compact and ensure more efficient use of land and infrastructure. One of the key methods of achieving these objectives is providing for higher densities and

innovative dwelling designs to cater for a variety of housing types and improved affordability.

It is noted that the ultimate purpose of the Structure Plan modification is to provide an increased density of residential development for the subject land. This is highlighted by the proposal providing an average of 16.8 dwellings per gross hectare which is above the minimum target of 15 dwellings per hectare stipulated by Directions 2031. In this regard, the proposed Structure Plan modification is considered to meet the strategic themes and requirements of Directions 2031.

Liveable Neighbourhoods

The current edition of Liveable Neighbourhoods reinforces the requirement for structure plan and subdivision design to provide for site-responsive design, enhanced local identity, development of frontages to streets, open spaces and a wider choice of housing, together with increased residential density.

In considering the proposed Structure Plan modification in respect of the above, it is noted that the subject land is within an area of high amenity value given the presence of POS and the future Beeliar Local Centre being within 500 metres. It is on this basis that the land is considered suitable to support higher densities of residential accommodation. As such, the modified Structure Plan proposal conforms to the key elements of Liveable Neighbourhoods.

Community Consultation Outcomes

The modified Structure Plan was advertised for public comment for a period of 21 days in accordance with the Scheme requirements. A total of 16 submissions were received, with 9 submissions expressing concerns or objecting, 5 stating no objection and 2 having no objection subject to certain conditions and/or modifications.

All submissions have been outlined and addressed in detail in the Schedule of Submissions (Attachment 7). The key issues that were raised are summarised below.

Density

Many of the submissions raised concerns in relation to 'high density' development being proposed for the locality. The term high density relates to residential densities of R80 and above where as the proposal is in fact for medium densities of R30 and R40. The impact in terms of dwelling yield is considered moderate given that the difference between the existing R20 coding and proposed R30/R40 codings enables a potential increase of 18 dwellings. The type of development

proposed is consistent with the existing structure plan and surrounding area given that single house development is the predominant outcome proposed.

Although the proposed densities are considered reasonable as outlined above, an amendment to the proposal is recommended as shown within Attachment 6. The change from R30 to R25 for those lots backing onto existing R20 development to the west of the subject land is considered an appropriate interface and transition.

Traffic

A number of submissioners noted concerns regarding increased traffic volumes emanating from any medium density proposal. The proponent has prepared a Traffic Management Review ("TMR") to provide assurance that any increase in traffic can be managed safely and efficiently by the existing road network (refer to Attachment 5). The TMR has been verified by the City's Engineering Services.

The TMR notes that the existing Cell 6 Structure Plan allows the subject land to provide 53 dwellings which can be expected to generate 424 vehicle movements per day. The proposed rezoning will enable the development of 68 dwellings which is expected to increase local traffic flows by no more than 120 vehicle movements per day. Based on this the TMR concludes that given the maximum anticipated traffic increases, all local roads will continue to operate in an acceptable manner and in accordance with the recommendations set out in Liveable Neighbourhoods.

It should be noted that many submissions raised objections to the proposal based on concerns relating to:

- negative impact on property values;
- increased anti-social behaviour;
- increased rental properties;
- change in demographics of the area.

The above concerns have not been considered in light of the proposal as they relate to non-planning related matters. As such, no other modifications to the proposed structure plan are recommended.

Conclusion

It is recommended that Council adopt the modified Structure Plan. Approval is recommended on the basis that it will facilitate a greater mix and diversity of dwelling types for the locality. The modified Structure Plan is considered to reflect the objectives of Directions 2031 and Liveable Neighbourhoods.

Strategic Plan/Policy Implications

Growing City

- Development that is soundly balanced between new and existing areas.
- Diversity of housing to respond to changing needs and expectations.

Budget/Financial Implications

The Structure Plan fees for this proposal have been calculated in accordance with the *Planning and Development Regulations 2009*, including the cost of advertising and this has been paid by the applicant.

Subdivision and development of the subject land is subject to the requirements of the City's Development Contribution Plan 4 – Yangebup West and Development Contribution Plan 13 – Community Infrastructure.

Legal Implications

Planning and Development Act 2005
City of Cockburn Town Planning Scheme No. 3
Town Planning Regulations 1967

Community Consultation

Community consultation was carried out for a period of 21 days. The proposal was advertised in the newspaper, on the City's website, in the City's administrative office and letters were sent to landowners and government/servicing authorities in accordance with the Scheme requirements.

A total of 16 submissions were received. Analysis of the submissions has been undertaken within the 'Report' section above, as well as the attached Schedule of Submissions.

Attachment(s)

1. Location Plan
2. Existing Cell 6 Yangebup Structure Plan
3. Proposed Modified Cell 6 Yangebup Structure Plan
4. Existing and Proposed Cell 6 Structure Plans
5. Transport Impact Assessment
6. Recommended Amendment to Modified Cell 6 Structure Plan
7. Schedule of Submissions

Advice to Proponent(s)/Submissioners

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 13 June 2013 Council Meeting.

Implications of Section 3.18(3) Local Government Act, 1995

Nil

14.3 (OCM 13/06/2013) - RETROSPECTIVE CHANGE OF USE - FACTORY TO CLUB PREMISES - LOCATION: 4/13 (LOT 22) PORT KEMBLA DRIVE, BIBRA LAKE - OWNER: HAYLEY LOUISE BOND, KRISTOPHER GRAHAM BOND, PETA NICOLE RYAN & SULTENE PTY LTD - APPLICANT: URP TOWN PLANNERS & BUILDING DESIGNERS.(1105155)(T.CAPPELLUCCI) (ATTACH)

RECOMMENDATION

That Council

- (1) grant Planning Approval for the Retrospective Change of Use from Factory to Club Premises at 4/13 (Lot 22) Port Kembla Drive, Bibra Lake, in accordance with the attached plans and subject to the following conditions and footnotes:

Conditions

1. This approval is only valid from the date of Council's decision and does not retrospectively authorise any previous unapproved use of the premises.
2. The premises shall be kept in a neat and tidy condition at all times by the owner/occupier to the satisfaction of the City.
3. No more than twenty five (25) persons are permitted on the premises at any one time.
4. The entire ground floor area shall only be used for the purpose of a 'Club Premises' as defined in the City of Cockburn Town Planning Scheme No. 3.
5. The premises are not approved as a licensed premise; therefore, consuming or serving of alcohol is not permitted on the premises. The bar, indicated on the floor plan is not to be used for this purpose unless a change of use would be required and further approval from the City.

6. The land use 'Club Premises' shall not continue or recommence until or unless the premises has been brought into compliance with the Health (Public Building) Regulations 1992, current Building Codes of Australia requirements and a Certificate of Occupancy has been granted by the City's Health Services section.
7. The club premise is only permitted to operate:
 - a) Tuesday between the hours of 7.00 p.m. to 9.00 p.m. and Friday between 6.30 p.m. to 12.00 a.m. to conduct club meetings.
 - b) Saturday between the hours of 7.00 p.m. to 12.00 a.m. once every two months per calendar year, to conduct private functions.
 - c) Monday to Friday (excluding Public Holidays) between the hours of 8.00 a.m. to 7.00 p.m. for informal use by club members and for not more than two days per calendar week.
 - d) On a Saturday, Sunday or Public Holiday between the hours of 8.00 a.m. to 7.00 p.m. for informal use by the club members.

Footnotes

1. This is a Planning Approval only and does not remove the responsibility of the applicant/owner to comply with all relevant building, health and engineering requirements of the City, with any requirements of the City of Cockburn Town Planning Scheme No. 3, or the requirements of any other external agency.
2. Advertising signs are to be in accordance with the requirements of the City of Cockburn Town Planning Scheme No. 3. Non-exempt signage will require separate planning approval.
3. The primary use of the development hereby approved is Club Premises, defined in the City of Cockburn Town Planning Scheme No. 3 as "premises used by a legally constituted club or association or other body of persons united by a common interest".

(2) notify the applicant and those consulted of Council's decision.

COUNCIL DECISION**Background**

In early October 2012, the City was advised by the Organised Crime Squad that the Rebels Motor Cycle Gang were operating at the subject premises and the Crime Squad's intention to have them evicted from the subject premises.

The City's investigations confirmed that the property was being used for the purposes of a Club Premises without prior planning approval. This investigation resulted in the City's Planning Compliance Officer, by letter dated 3 December 2012, notifying the landowners of Unit 4/13 Port Kembla Drive, Bibra Lake that planning approval was required for, but had not been obtained for the use of Unit 4 as a Club Premises. The landowners were advised to either cease the use or to lodge an application seeking retrospective planning approval for the Club Premises.

On 10 of December 2012, a meeting was held with the City's Officers and some of the owners of the site, where planning and building requirements were discussed. The owners present were advised that planning approval for a change of use was required.

On the 18 January 2013 the City of Cockburn received an email from planning consultants URP Town Planners & Building Designers, enquiring on behalf of the owner and tenants of 4/13 Port Kembla Drive, Bibra Lake regarding a change of use of the unit from Factory to Club Premises, associated with the Rebels Motorcycle Club.

A response letter advised URP that a DA was required and set out a range of compliance matters. It was noted that the car parking ratio for club premises is the same as the existing use with a ratio of 1 bay for 50m² GLA.

An application for planning approval (DA13/0264) was subsequently lodged with the City by URP, on behalf of the landowners, on 27 March 2013. This application proposed a change of use of the premises from 'Factory' to 'Club Premises' with no selling or supplying of liquor to occur on-site.

Submission

This application seeks the retrospective approval of the City to allow a 'Club Premises' to operate at the subject site.

Following lodgement of the application, the applicant clarified that the 'Club Premises' was for a club operated by an incorporated motor cycle club, identified as the Rebels Motorcycle Club. Formal club meetings are proposed to take place twice a week outside normal business hours (i.e. Tuesdays from 6.30 p.m. to 9.00 p.m. and Fridays from 6.30 p.m. to midnight). The premises are also intended to be available for informal use by the club members on a daily basis (Monday to Sunday, excluding Public Holidays) outside the abovementioned hours to assist with general maintenance and ongoing operation of the club. It is also proposed to hold occasional private functions on selected Saturday nights up until midnight. The maximum number of members to be present in the club at any one time is proposed to be twenty five (25). However the maximum occupancy of the building is likely to be 50 people.

Report

Zoning and Use

The site is located within the Mixed Business zone, the objective of which is to provide for a wide range of light and service industrial, wholesaling, showrooms, trade and professional services, which, by reason of their scale, character, operation or land requirements, are not generally appropriate to, or cannot conveniently or economically be accommodated within the Centre or industry zones.

A 'Club Premises' is classified as a permitted ('P') use within the 'Mixed Business' zone, meaning a use that is permitted by the Scheme providing the use complies with the relevant development standards and requirements of the Scheme. . The land use 'Club Premises' is defined in TPS No. 3 as follows:

"Means premises used by a legally constituted club or association or other body of persons united by a common interest."

The objection received during the consultation period made reference to the incompatibility of the proposed 'Club Premises' with the existing land uses within the locality. It was stated that the proposed use may generate anti-social behaviour, which will impact on the safety of tenants, landowners and their clients, visitors etc.

Concerns about anti-social behaviour in this instance appear to relate to club patrons and members, and to be based partly on the perception

of outlaw motorcycle clubs. One (1) objection has been received during the consultation period. Given the motorcycle club has been operating without approval at the premises for some time now, and no other comments have been received from adjoining owners, this may indicate that the club premises has been operating without impacting on the amenity of the adjoining properties.

The applicant has advised that activities will be undertaken behind closed doors. If concerns of anti-social behaviour ever to arise in the future due to the club operations, those concerns will need to be directed to the WA Police as is the case with any business or activity where there is illegal behaviour.

The proposed use of the premises is consistent with the TPS3 land use permissibility and does not prejudice the objectives of the 'Mixed Business' zone as stated under TPS No. 3. Further TPS No. 3 does not contain powers to discriminate between different types of clubs based on the suspected activities of the members.

Car Parking

The subject site at No. 13 Port Kembla Drive, Bibra Lake, requires a total of thirty-nine (39) car bays on-site for the land uses operating from the six (6) units. The number of car parking bays required for the other five (5) units along with the proposed change of use of Unit 4 from 'Factory' to 'Club Premises' is as follows:

Unit	Land Use	Area	Parking Requirement
1	Showroom	140m ²	1:50m ² = 3 bays
2	Motor Vehicle Sales	300m ²	1:5 vehicles + 1:1 employee = 5 bays
3	Factory	305m ²	1:50m ² = 7 bays
4	Club Premises (Proposed)	302m ²	1:50m ² = 7 bays + 1 Loading Bay at 1:500m ²
5	Dance Studio	200m ²	4 bays
6	Showroom	610m ²	1:50m ² = 13 bays
<i>Total bays Required</i>			39 bays
<i>Total bays Proposed</i>			39 bays

Given that the subject site at Unit 4 is changing use from 'Factory' to 'Club Premises' which both have the same car parking requirement of 1:50m², the required amount of car parking bays on-site will not change from what is already existing and therefore no variation to the parking requirements of TPS No. 3. However the premises require the

provision of one (1) loading bay. Table 3 of TPS No. 3 lists the standards for Club Premises and this includes a requirement for a loading bay. This has not been addressed in the application. However it is clear that a loading bay facility is located adjacent to car bay no. 25 on the site plan SK1.01 dated 12 February 2013 which satisfactorily addresses this matter.

The proposed 'Club Premises' proposes that a maximum of twenty five (25) club members will be accommodated in the premises at any one time. Most of the other approved uses in the complex operate primarily during normal business hours. The attendance of the maximum number of twenty five (25) club members will only occur during the formal club meetings twice a week and outside normal business hours (Tuesdays from 6.30 p.m. to 9.00 p.m. and Fridays from 6.30 p.m. to midnight). Along with the occasional private function once every two months on Saturday nights (between 7.00 p.m. to midnight), the proposed maximum number of club members and car parking bays provided solely for the 'Club Premises' use is considered to comply with the Scheme.

It is not stated in the application that the number of people other than club members is limited and therefore the proposed condition refers to 25 persons, and not 25 club members.

Amenity Impacts

The objection received during the consultation period also made reference to potential amenity impacts resulting from the proposed use being supported. Amenity is defined under TPS No. 3 as follows:

"Means all those factors which combine to form the character of an area and include the present and likely future amenity."

The comments made did note how the proposal may impact on the amenity of the area; however it is assumed that the basis of the sentiments made in the objection stems from the nature of the club and the broader public perception of such clubs and their members/patrons.

In reference to the land use and its general impact on the amenity of the locality, the Organised Crime Squad in discussions with City Officers has noted that the safety of nearby businesses, i.e. as a result of gang crime activity and feud violence, could cause potential amenity issues.

The hours of operation for the club premises being recommended and limited periods proposed specifically for club meetings and special events are considered acceptable for a Club Premises and have been

recommended as conditions accordingly. These controls are more limiting than what the applicant has proposed.

However, in regard to the informal use of the club premises, it is recommended that the proposed hours for informal use of the club by its members be modified to reduce potential conflicts with surrounding business activities. The proposal intends on having the premises open for informal use seven days a week, from 8.00am to at least 6.30pm, with some days being till 9pm and Saturdays till midnight.

Given the potential conflicts with surrounding uses, in particular, those units within the same complex at No. 13 Port Kembla Drive, Bibra Lake, the City recommends that the proposed club premises / only be permitted to operate for informal use within the following hours:

- Monday to Friday (excluding Public Holidays) between the hours of 8.00 a.m. and 7.00 p.m., for not more than two days per calendar week.
- On a Saturday, Sunday or Public Holiday between the hours of 8.00 a.m. and 7.00 p.m.

In view of the above, the City considers that the proposal, with these conditions imposed on operating hours, will minimise any adverse impact on the amenity of the locality.

Provision of "Bar" Facilities

From the plans received, an issue was raised concerning the internal fit out proposed for the club premises regarding the 'bar' shown on the plans. It has been clarified by the applicant that the 'bar' will not be used for the purposes of a licensed premises (i.e. there is no intention to sell and supply liquor to club members or guests for consumption on or off the premises). As a result, given the information provided the 'bar' facility does not impact the assessment of this development application and no Public Interest Assessment Report (PIAR) is required. A condition has been proposed to ensure that the premises are not licensed premises.

Public Building Approvals

The City's Health Services has raised an issue concerning Unit 4's compliance with the Public Building Regulations and health legislation. The City's Health and Building Services sections confirmed that the premises would be considered a 'Public Building' and therefore must comply with specific health and public building regulations. Representatives from Building and Health Services considered that the building could be made to comply with these requirements, and would be further addressed upon application for a building permit for the

internal fit out. The City's Health Services have confirmed that the fit out will have to install another toilet and therefore allow, for a total attendance of 1-50 people by providing, 1 x male WC, 1 x urinal, and 1 x female WC as well as meeting other requirements such as lighting, doors, exit signs etc.

Referrals

The City was made aware of the site not being used for its approved use by the Organised Crime Squad in October 2012. Since then the City has liaised with the Organised Crime Squad regarding this subject retrospective application. As part of the assessment undertaken, the Organised Crime Squad intelligence unit has provided the City with an up to date 'Security-in-Confidence' Report for the subject premises (see attachment 5). The report makes mention that as at July 2012, a number of renovations were taking place at the premises which appear to not have been approved by the City. As such, if the proposed use is supported, a condition has been recommended that all relevant building and health approvals from the City will be required.

In addition, the report outlines how the Rebels Outlaw Motor Cycle Gang (OMCG) do engage in criminal activity, which can be a risk for those properties, businesses and people surrounding the club premises. The report mentions examples of previous instances and potential issues in the future which may impact on the amenity of adjoining properties as well as other innocent people not directly related to the Rebels OMCG.

From the City's consultation with adjoining property owners, the occupiers of the other units within the same complex, plus the three (3) owners of No. 13 Port Kembla Drive complex signing the MRS Form 1 for lodgement of the application, there is little to indicate a history of or likelihood of future amenity impacts, other than the police report.

The use of the subject unit for 'club premises' has been operating for some time now and during the consultation period, only one (1) objection was received, with four (4) support submissions. While it is noted that the club premises may have potential amenity impacts, these impacts are based partly on the broader public perception of 'outlaw' motorcycle clubs and not based on observations by complainants/adjoining properties in this particular instance.

It is understandable to think that the club premises may have a detrimental impact due to the Rebels OMCG allegedly engaging in criminal activity, however, provided the 'club premises' as proposed complies with the conditions of approval and information provided in the application, it is considered to comply with the provisions and standards of the Scheme.

Conclusion

In light of the above, it is recommended that Council approve the application, subject to appropriate conditions. The reasons for considering support of the retrospective club premises are:

1. The premises are now being used in accordance with the application that has been submitted.
2. The use class 'Club Premises' is a use that can be approved at Council's discretion in the Mixed Business zone given it is a 'P' permitted use and does not prejudice the objectives of that zone.
3. The club activities will not be evident from the exterior of Unit 4 and not visible from the street or other premises within the complex at No. 13 Port Kembla Drive, Bibra Lake. As such, the proposal is not considered to have any adverse impact on the amenity of the locality.
4. The City recommends that the club only be permitted to operate occasionally for informal use between the hours of 8.00 a.m. to 7.00 p.m. weekdays, excluding public holidays and 8.00 a.m. to 7.00 p.m. on weekends along with specific days and hours of operation for club meetings and special events outside of the informal use hours of the club premises. Use of the premises beyond the approved hours (and other conditions) of operation would result in development compliance and/or enforcement proceedings being commenced against the club by the City.
5. During the consultation period, one objection was received, with four (4) supporting submissions received underlining that the retrospective use which has already been operating is capable of being conducted in a manner which may not generally be contrary to the Scheme requirements.

Strategic Plan/Policy Implications

Infrastructure

- Community facilities that meet the diverse needs of the community now and into the future.

Community & Lifestyle

- Community environments that are socially cohesive and embrace diversity.

Budget/Financial Implications

Nil.

Legal Implications

Town Planning Scheme No. 3
Planning and Development Act 2005
State Administrative Tribunal Regulations

Community Consultation

As per Clause 10.2 of the City of Cockburn Town Planning Scheme No. 3, the local government in considering an application for planning approval shall have due regard to matters which, in the opinion of the local government, are relevant to the use or development of the subject land. With this specific application, while 'Club Premises' is a 'P' permitted use within the 'Mixed Business' zone, given the potential impacts of the proposed use on the adjoining properties, the City has referred the application to the owners of the strata units to the south of the subject site at No. 15 Port Kembla Drive, the northern adjacent property at No. 2 Altona Street, along with the three (3) directly opposite properties on the other side of Port Kembla Drive, Bibra Lake. The advertising period was for 14 days. A map detailing the properties consulted is detailed in attachment 4.

At the conclusion of the comment period, five (5) submissions were received, with one (1) objection. The four (4) supporting submissions provided no comment. The issues raised by the objection letter received in respect of the application were:

- The amount of traffic in and out of the premises;
- Parking will be affected;
- This is an industrial area, safety is an issue;
- Likely scenario of increased crime; and
- Value of property may decrease as an industrial building.

Attachment(s)

1. Location Plan
2. Site Plan
3. Internal Floor Plan
4. Consultation Map
5. Security-in-Confidence Police Report (Confidential provided under separate cover)

Advice to Proponent(s)/Submissioners

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 13 June 2013 Council Meeting.

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

14.4 (OCM 13/06/2013) - RETROSPECTIVE CHANGE OF USE FROM WAREHOUSE TO SHOWROOM, WAREHOUSE AND OFFICE - LOCATION: 24 (LOT 681) HORUS BEND, BIBRA LAKE - OWNER: CONSOLIDATED DEVELOPMENTS PTY LTD - APPLICANT: LOU SLOOT (6013021) (R SIM) (ATTACH)

RECOMMENDATION

That Council refuse to grant approval to commence development for a retrospective change of use from warehouse to showroom, warehouse and office at 24(Lot 681) Horus Bend, Bibra Lake for the following reasons:

- (1) the proposal does not comply with the car parking standards of Town Planning Scheme No. 3 set out in Table 3 – Commercial Use Classes and Table 4 – Industrial Use Classes for the proposed Showroom and Warehouse uses respectively;
- (2) the proposal is contrary to Town Planning Scheme No.3 Clause 5.9.4 as the site will not be convenient, functional or accessible due to the proposed car parking short fall.
- (3) the proposed variation is contrary to orderly and proper planning where variation of the Scheme standards directly impact on the efficient operation of an important employment area.

COUNCIL DECISION

Background

The proposal seeks approval for a retrospective change of use from “warehouse” to “showroom and warehouse” at 24 Horus Bend Bibra Lake. The subject site was approved as two warehouse units under delegated authority on 23 February 2011 with a provision of 10 parking

spaces (5 parking spaces for each unit). An additional approval for office additions to existing warehouses was issued on 12 November 2012. No additional parking spaces formed part of this approval. The units are contained under one ownership on a single lot and are not strata titled.

On 18 December 2012, the City received application for a change of use from warehouse to general industry and boat sales. Unit 1 was intended to be used for a workshop to service and repair boats and unit 2 was intended to be used as a showroom for ski related equipment. The application sought removal of one parking space to be used as a permanent display bay for sales and the creation of an additional 2 parking spaces located in front of the sales area for unit 2. As part of the assessment process, both units 1 and 2 required a provision of 9 parking spaces, resulting in a total onsite parking requirement of 18 car spaces. However, only 9 functional car spaces were being proposed. The application was refused under delegated authority on 6 February 2013 for the following reasons:

1. A total of 9 parking spaces were shown onsite in lieu of the required 18 parking spaces.
2. The 2 parking spaces located in front of the sales area for unit 2 shown on the plans were not consistent with the requirements of orderly and proper planning.

Further to this, a site visit conducted by City officers on 29 January 2013 which identified that development had already commenced onsite without the appropriate approvals being in place. The applicant was advised by way of footnote to cease and remove development within 28 days from the date of the letter of refusal to commence development.

Following a subsequent site visit and meeting with the owner of 'Malibu Boats' by the City's Planning Officer on 14 February 2013, the current retrospective change of use application was received by the City on 5 March 2013 along with a covering letter setting out their justification for the variation. Plans and letter are attached

Submission

The site plan for the current retrospective application consists of a warehouse, showroom and ancillary offices.

Unit 1

This remains a warehouse with the applicant advising that minor maintenance and servicing of boats will occur.

Unit 2

A site visit by the City's Planning Officer has determined that Unit 2 is currently being used as a 'showroom' under Town Planning Scheme No. 3. The applicant is proposing this unit be retrospectively approved as a showroom to allow the use to continue.

The two office additions approved in November 2012 are still intended to be utilized as office facilities.

The applicant has advised in writing that the warehouse and showroom will employ 3 staff members, which has been reduced from the 5 staff members indicated in the original application.

No parking area is being proposed for display of goods.

Based on the above information, the required parking standards for the original and proposed uses under Town Planning Scheme No. 3 are shown below.

Application No.	Approved use	Floor space	Parking standard	Required parking	Parking provided
DA10/1036 – Original Approval	2 warehouse units	736m ²	Warehouse = 1 car bay per 100m ² gla	4 car bays per lot (8 in total)	10 car bays
DA12/0867 – Office Additions	Office additions to existing warehouses	Warehouse – 333m ² per unit Office – 35m ² per unit	Warehouse – 1 car bay per 100m ² gla Office – 1 car bay per 50m ² gla	4 car bays per lot (8 in total)	10 car bays
DA13/0196 - Current Application	Change of use to showroom and warehouse	Showroom – 333m ² Warehouse – 333m ² Office – 35m ² per unit	Showroom – 1 Car bay per 50m ² gla Warehouse – 1 car bay per 100m ² gla Office – 1 car bay per 50m ² gla	12 parking bays.	10 car bays.

The table above demonstrates that there will be a two bay car parking shortfall as a result of the proposed change of use.

There are 10 car bays on site whereas the Scheme requires the provision of 12 car bays to accommodate the proposal.

Report

While it is noted that the applicant has made several changes to the operations of the business with regard to intensity and scale in order to reduce the required onsite parking to an amount closer to the requirements under Town Planning Scheme No. 3, the current retrospective proposal generates a parking requirement that still exceeds the parking that is provided on site by two bays or 17%.

The use of the subject site as a showroom and ancillary warehouse facility will generate visitor trips and parking higher than that of what the original planning approval allowed for. A business primarily operating as a showroom for boats and ski related equipment will also present ongoing parking management issues due to the size of goods retailed from the subject site and expected day to day operations. The periodic delivery and dispatch of boats and ski related equipment could adversely impact on the onsite parking, with boats and ancillary equipment being temporarily located in parking areas in order to facilitate the arrival and removal of stock to and from the constrained site.

Furthermore if retrospective approval were to be granted for the proposed use, it may establish an undesirable precedent for the undersupply of car parking within the Phoenix Business Park on subsequent changes of use. It may then encourage applications for many similar speculative warehouse developments to seek a change of use where sufficient car parking cannot be provided.

The potential impact of cumulative car parking variations is substantial. There is already substantial development compliance and parking control issues relating to use of premises in this area. A large measure of this is attributed to speculative warehouse development with insufficient car parking for other uses.

In light of the above, retrospective change of use from “warehouse” to “showroom and warehouse” at 24 Horus Bend is considered:

1. To be contrary to the parking standards set out in the scheme for the proposed use.
2. Likely to affect the amenity of the surrounding area due to the impact of insufficient parking being provided on site for the proposed uses.
3. To be contrary to orderly and proper planning as approval would result in insufficient parking being provided for the use on site.

Strategic Plan/Policy Implications

Growing City

- To grow our City in a sustainable way by: using land efficiently, protecting the natural environment and conserving biodiversity.
- Development that is soundly balanced between new and existing areas.
- Investment in industrial and commercial areas, provide employment, careers and increase economic capacity in the City.

Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

N/A

Attachment(s)

1. Development Application Plans
2. Letter from the Applicant

Advice to Proponent(s)/Submissioners

The applicant has been advised that this matter is to be considered at the 13 June 2013 Council Meeting.

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

15. FINANCE AND CORPORATE SERVICES DIVISION ISSUES

15.1 (OCM 13/06/2013) - LIST OF CREDITORS PAID - APRIL 2013 (076/001) (N MAURICIO) (ATTACH)

RECOMMENDATION

That Council adopt the List of Creditors Paid for April 2013, as attached to the Agenda.

COUNCIL DECISION

Background

It is a requirement of the Local Government (Financial Management) Regulations 1996, that a List of Creditors be compiled each month and provided to Council.

Submission

N/A

Report

The List of Accounts for April 2013 is attached to the Agenda for consideration. The list contains details of payments made by the City in relation to goods and services received by the City.

Strategic Plan/Policy Implications

Leading & Listening

- Effective and constructive dialogue with all City stakeholders.
- A responsive, accountable and sustainable organisation.

Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

N/A

Attachment(s)

List of Creditors Paid – April 2013

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

15.2 (OCM 13/06/2013) - STATEMENT OF FINANCIAL ACTIVITY AND ASSOCIATED REPORTS - APRIL 2013 (071/001) (N MAURICIO) (ATTACH)

RECOMMENDATION

That Council adopt the Statement of Financial Activity and associated reports for April 2013, as attached to the Agenda.

COUNCIL DECISION

Background

Regulations 1996 prescribes that a local government is to prepare each month a Statement of Financial Activity.

Regulation 34(2) requires the Statement of Financial Activity to be accompanied by documents containing:–

- (a) details of the composition of the closing net current assets (less restricted and committed assets);
- (b) explanations for each material variance identified between YTD budgets and actuals; and
- (c) any other supporting information considered relevant by the local government.

Regulation 34(4)(a) prescribes that the Statement of Financial Activity and accompanying documents be presented to Council within 2 months after the end of the month to which the statement relates.

The regulations require the information reported in the statement to be shown either by nature and type, statutory program or business unit. The City chooses to report the information according to its organisational business structure, as well as by nature and type.

Financial Management Regulation 34(5) requires Council to annually set a materiality threshold for the purpose of disclosing budget variance details. To this end, Council has adopted a materiality threshold variance of \$100,000 for the 2012/13 financial year.

Submission

N/A

Report

The City's overall financial performance to the end of April continues to exceed budget, with outperformance of the operating budget by \$6.2M one of the key factors. Significant under spending in the City's capital program has also boosted the net current asset position through extra cash holdings.

Closing Funds

The City's closing municipal position of \$57.0M is \$21.1M higher than the YTD budget target for April. This favourable position comprises numerous factors detailed further throughout this report.

The revised budget for the end of year closing position is currently showing a \$28k surplus, up slightly from \$16k last month.

The closing funds position fluctuates throughout the year, as it gets impacted by various Council decisions and minor system adjustments. Details on the composition of the budgeted closing position are outlined in Note 3 to the financial report.

Operating Revenue

YTD operating revenue of \$110.8M is tracking ahead of budget by \$2.9M. This has narrowed somewhat from last month's variance of \$3.2M. The key contributor to this result continues to be Waste Services, with commercial landfill fees providing \$1.0M in additional revenue.

Other significant areas of outperformance include:

- \$0.5M additional revenue from part year rating and rate interest and penalties.
- \$0.3M extra raised for underground power charges.
- \$0.1M in additional interest earnings due to high cash balance.
- \$0.7M of operating subsidies received ahead of budget in the Human Services business unit.
- Property lease revenue is collectively \$0.1M ahead of YTD budget.

Areas where actual performance is trending behind the budget include:

- \$0.3M of fees and charges in the Human Services business unit (particularly comprising out of school care service fees).
- \$0.1M of administration fees for administering the developer contribution schemes are yet to be internally accounted for.

Further details of material variances are disclosed in the Agenda attachment.

Operating Expenditure

Overall operating expenditure of \$86.2M (including depreciation) is tracking under budget by around \$3.3M (same as last month).

The significant areas contributing to this positive result include:

- Waste collection expenses are \$1.1M below budget primarily due to lower RRRC gate fees incurred to date.
- Environment Services are showing a net underspend of \$0.5M against their YTD budget with \$0.19M underspent for Spearwood Ave offsets and \$0.25M for general reserves maintenance.
- Parks Maintenance costs are \$0.2M under their YTD budget with slight underspending within materials & contracts to date.
- Engineering Services has underspending of \$0.2M comprised mainly of savings of \$0.12M in Roads Design salary costs.
- Community Services is collectively \$0.9M under budget comprising favourable variances in Community Development (\$0.11M), CoSafe (\$0.14M), SLLC (\$0.16M), various recreation projects (\$0.13M) and Council's donation program (\$0.17M).
- There are savings of \$0.25M in salary costs across Human Services due to the closure of the out of school care programs at Atwell and Harvest Lakes.
- Contract spending under Information Services is \$0.16M below YTD budget
- Admin costs for developer contribution schemes are \$0.37M below the YTD budget.

- Health Services are \$0.3M under YTD budget primarily due to non-spending on contaminated sites remediation and clean-up activities.
- Libraries costs are nearly \$0.24M below budget due to YTD savings in salaries and contracts.
- Depreciation is tracking around \$0.37M below budget overall.

Detracting from the overall positive result is additional landfill levy accrued of \$1.8M to cover a potential liability.

The following table shows operating expenditure budgetary performance at a consolidated nature and type level:

Nature or Type Classification	Actual	YTD Amended Budget	Variance to Budget
	\$	\$	%
Employee Costs	\$32.3M	\$32.6M	0.9%
Materials and Contracts	\$25.7M	\$29.3M	12.3%
Utilities	\$3.4M	\$3.6M	5.4%
Insurances	\$1.8M	\$1.9M	2.4%
Other Expenses	\$7.7M	\$6.6M	-18.1%
Depreciation (non cash)	\$15.4M	\$15.7M	2.1%

Other expenses are adversely impacted by the additional accrual of landfill levy as referred to previously.

Capital Expenditure

The City's capital budget has incurred expenditure of \$37.3M versus an YTD budget of \$60.3M. This results in an YTD variance of \$23.0M, up from \$19.8M last month.

This under-spend is spread across the following asset classes:

- Building construction works - \$12.4M
- Roads, footpaths & drainage - \$4.9M
- Plant & machinery - \$1.6M
- Computer infrastructure & software - \$1.4M
- Land development and acquisition - \$1.5M
- Landfill Infrastructure - \$0.3M
- Parks infrastructure development - \$0.8M

The significant spending variances by project are disclosed in the attached CW Variance analysis report.

Capital Funding

Capital funding sources are highly correlated to capital spending and the sale of assets. Given the high underspend within the capital budget, capital funding sources are also showing large variances.

Significant variances include:

- Proceeds from land sales are \$1.6M behind the YTD budget, comprised mainly of subdivision of Lot 702 Bellier Place and Lot 65 Erpingham Road and lots 459 and 485 Bourbon Street.
- Proceeds from plant and vehicle sales are \$0.2M behind the YTD budget.
- Loan funds of \$4.85M for the Emergency Services building project/underground power project are yet to be raised, but has now been scheduled for June.
- Grants and developer contributions towards roads and buildings projects were collectively \$4.0M behind YTD targets. \$1.3M of this variance relates to federal funding for the delayed GP Super Clinic project, and \$1.8M to DCA funding to be used on the Hammond Road (Russell/Bartram) dual carriageway upgrade.
- Transfers to Reserves are \$13.8M behind budget, mainly due to the \$11.9M sale proceeds for Ivankovich Ave (Coles site on Beeliar Drive) not transferred as yet and the unrealised proceeds from sale of Bellier/Erpingham Road development lots.
- Transfers from Reserves are \$15.7M behind budget, consistent with the under spend in the capital budget primarily for the GP Super Clinic/Success Library.

Cash & Investments

Council's cash and current/non-current investment holding dropped to \$108.7M from \$114.0M the previous month. This is still traditionally high and is caused by the delayed spend on capital projects (mainly GP Super Clinic).

\$42.3M represents the balance currently held in the City's cash backed reserves, whilst another \$5.7M represents funds held for other restricted purposes such as bonds, restricted grants and infrastructure contributions. The remaining \$60.7M represents the cash and investment components of the City's working capital, required to fund ongoing operations, the capital program and remaining reserve transfers.

The City's investment portfolio made a weighted annualised return of 4.59% for the month of April. This compares favourably against the adopted BBSW benchmark result of 3.23%.

The majority of investments are held in term deposit (TD) products placed with highly rated APRA (Australian Prudential Regulation Authority) regulated Australian banks. These are predominantly invested for terms ranging between three and twelve months in order to lock in currently high market rates in a falling interest rate environment. Consideration is given to maximising the value offered within the interest yield curve and to mitigating against cash flow liquidity risks. Whilst the Reserve Bank has reduced interest rates over recent times by 125 basis points (1.25%), the current investment strategy has ensured interest earnings are somewhat buffered from a severe and rapid downturn.

Interest earnings are on track to achieve the revised budget target of \$5.5M for 2012/13.

Description of Graphs and Charts

There is a bar graph tracking Business Unit operating expenditure against budget. This provides a very quick view of how the different units are tracking and the comparative size of their budgets.

The Capital Expenditure graph tracks the YTD capital spends against the budget. It also includes an additional trend line for the total of YTD actual expenditure and committed orders. This gives a better indication of how the capital budget is being exhausted, rather than just purely actual cost alone.

A liquidity graph shows the level of Council's net current position (adjusted for restricted assets) and trends this against previous years. This gives a good indication of Council's capacity to meet its financial commitments over the course of the year.

Council's overall cash and investments position is provided in a line graph with a comparison against the YTD budget and the previous year's position at the same time.

Pie charts included show the break-up of actual operating income and expenditure by nature and type and the make-up of Council's current assets and liabilities (comprising the net current position).

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- Manage our financial and infrastructure assets to provide a sustainable future.

- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

Material variances identified of a permanent nature (ie. not due to timing issues) may impact on Council's final budget position (depending upon the nature of the item).

Legal Implications

N/A

Community Consultation

N/A

Attachment(s)

Statement of Financial Activity and associated reports – April 2013.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

15.3 (OCM 13/06/2013) - PROPOSED MULTI-STOREY CAR PARK AT COCKBURN CENTRAL (052/005) (S DOWNING) (ATTACH)

RECOMMENDATION

That Council not proceed with the construction of a paid multi-storey parking facility at Cockburn Central.

COUNCIL DECISION

Background

At the Council Meeting held on 10 May 2012, Council resolved to:

- (1) *formally approach the Western Australian Planning Commission (WAPC) to explore the acquisition of Lot 24 Stockton Bend, Cockburn Central or Lot 23 Tea Tree Bend, Cockburn Central for the purpose of developing a multi-storey car park;*
- (2) *formally approach the WAPC, Public Transport Authority (PTA), the Fire and Emergency Services Authority (FESA), Landcorp, Australand and other parties who may be interested in a joint venture for the construction of a paid multi storey car park at Cockburn Central; and*

allocate \$25,000 in the 2012/13 Municipal Budget to enable a design of a multi storey car park to be completed and costed.

As part of the original subdivisional approval for the creation of Cockburn Central a condition was imposed by the Western Australian Planning Commission (WAPC) requiring that “*an appropriately sized and configured portion of land being set aside within for public car park purposes*”.

The intent being that the City would acquire the site from Landcorp and develop a parking station at the City’s cost. The site that was originally identified as a potential car parking station was the southern portion of Lot 10, with the northern portion of Lot 10 to be developed by the Department of Housing and Works (DHW). At the time that DHW sought to develop the site the City undertook a feasibility study into the construction of a multi-storey car park on the balance of the site. The study identified that the City would need to charge in excess of \$10/day to cover the City’s costs. It was therefore determined that it was not financially viable for the City to develop a multi-storey car park on that site at that time. The site has subsequently been fully developed by DHW.

The subdivision condition has been subsequently carried through to the current subdivisional approval for Stage II of Cockburn Central however at this time the City has not identified any site that it would be prepared to acquire and develop for car parking.

Submission

N/A

Report

The City in conjunction with Landcorp commissioned Slattery Australia, a firm of Quantity Surveyors and Secure Parking, a firm of car parking consultants with the following brief:

Part A

1. Construction of a 200, 400, 600 or 800 multi-storey parking facility with or without street activation in the form of commercial retail of offices on the ground floor.
2. Examine the cost of having the paid parking station appear as a parking station or as an office building
3. Cost the construction of the above including operating equipment
4. Provide an estimate of the time taken for construction and what may cause delays

Part B

5. Examine the potential fee structures that such a parking station could charge and the potential for achieving such fees including a sensitivity model.
6. Examine the financial viability of construction and operating the facility
7. Examine other paid parking stations along urban rail corridors
8. Examine whether operating the facility should be in-housed or out-sourced
9. Detail what risks the owner/operator of the paid parking facility would encounter with operated risk minimising strategies including growth corridors, other rail stations etc.
10. The report is to draw a conclusion as to whether a land owner would progress with such a paid parking station?

In addition, the City requested information on the following matters:

- The cost per day cost needs to be validated.
- How can the City quantify demand?
- Further financial detail about payback periods, amortising costs, internal rate of returns (after operating costs).
- Reference of construction costs – what is the benchmark?
- Is there any alternative construction techniques to reduce costs?
- Do the consultants have any case studies where such a carpark has worked?

Slattery's (and Secure Parking) have now submitted their report which attached. In summary, the cost of constructing, managing (operating) and demand, which impacts of fees/income is as follows:

Land

The City has reviewed four possible sites for suitability of constructing a paid parking facility in the Cockburn Central precinct. The four sites are:

Location	Size	Ownership	Current Use
Lot 24 Stockton Bend	6,011 square metre	WAPC leased to PTA	Paid parking
Lot 23 Tea Tree Close	7,231 square metre	WAPC leased to PTA	Unpaid parking
Lot 7 Linkage Avenue	4,646 square metre	City of Cockburn	Vacant land (part used by builder for temporary parking)
Lot 10 Stockton Bend	2,154 square metre (area of current parking)	F.E.S.A.	Parking as part of building complex

In discussions with Landcorp, the FESA site was not considered any further for investigation for three reasons:

1. The current portion of the land available for parking at approximately 2154 square metres is too small. For an 800 car bay facility the building would have to be eight to ten storeys.
2. FESA currently do not have sufficient parking on site and would expect part of any new facility to be dedicated to their use.
3. Contribution from FESA for such a facility would be viewed as problematic in the current expenditure constrained environment on the WA Government.

The sites seen as suitable are the two blocks owned by WAPC and leased to the PTA for the purposes of car parking. The current lease for both sites is for 21 years expiring in 2032. The City of Cockburn block could be used as a temporary facility but at 60% to 70% of the size of the other two (WAPC blocks) any parking facility would need to have more parking levels than the WAPC sites due to the smaller nature of the land available.

Construction

The following table is the construction cost with two options. The first option is offer some retail space at the front of the parking facility such as a newsagent or other retail outlet and the second option is the one with the façade similar to City of Perth car parks (making them resemble an office building rather than a standard car park.

Number of Bays	Standard	Standard with Retail	Standard with Office Façade	Standard with Retail/Office
200 Bays	\$2.07m	\$2.95m	n/a	n/a
Cost per Bay	\$10,347	\$14,739	n/a	n/a
400 Bays	\$14.17m	\$15.05m	\$15.66m	\$16.54m
Cost per Bay	\$35,419	\$37,615	\$39,152	\$41,348
600 Bays	\$21.51m	\$22.39m	\$23.97m	\$24.65m
Cost per Bay	\$35,848	\$37,312	\$39,945	\$41,409
800 Bays	\$28.53m	\$29.40m	\$31.95m	\$32.83m
Cost per Bay	\$35,653	\$36,751	\$39,931	\$41,029

The time to construct the facility once all statutory approvals and funding have been put in place would range from 58 weeks for the 400 car bay Standard structure to 75 weeks for the 800 car bay structure with retail and an office façade.

Managing (Operating)

The cost to manage the facility would depend on how secure you wish to have the facility appear. The two options would be:

Option 1 – Automated Car Parks with barrier entries/exits with pay stations

Option 2 – Pay N Display with no barriers to entry or exit but would be enforced with active infringement management.

The cost for Option 1 ranges from \$46,000 to \$281,000 depending on the size of the facility. Option 2 ranges from \$46,000 to \$184,000 depending on size.

Option 1 would need to be externally managed as there would be a need to have reference back to a call centre to deal with broken or non-working barriers. A service contract would be in place for option 2 to service the Pay n Display machines.

Demand

There is significant demand for parking in Cockburn Central which may be reduced when the Atwell Train Station is constructed and opened in 2016/17. This could be compromised by commuters migrating from the Murdoch facility once the impact of the new hospital is opened and potential parking shortages become apparent to commuters. (Shift workers will commence much earlier than commuters, which will find a shortage of parking then they might migrate down the rail line causing

the same pressures the Cockburn Central facilities is current encountering.

The attached report has undertaken a series of sensitivity analyses relating to payment for parking and use or demand for a paid parking facility. In summary there is strong resistance to pay more than \$2 to \$5 dollars per day per bay. At this price the revenue generated would be insufficient to either cover the interest on any loan, repay the loan or even provide a return on capital (if the City invested only cash for the full construction cost) compared with interest earned from term deposits. The City's estimate to cover costs as noted below would be \$10 per bay per day.

Rate per day per bay	Occupancy 200 bays	Occupancy 400 bays	Occupancy 600 bays	Occupancy 800 bays	800 bays
\$2	100%	100%	85%	75%	
\$3	100%	90%	65%	55%	
\$4	85%	75%	45%	35%	
\$5	70%	62%	30%	25%	
\$6	60%	45%			

Presently the \$2 Park n Ride facility at Lot 24 Stockton Bend is full at 7.15am. The demand far exceeds supply therefore a flat \$3 fee will see 100% occupancy, but every dollar increase will see resistance and occupancy will fall. Although conversely, income will increase marginally.

It should be noted that paid on-grade parking on the rail line is in place but still the fees charged are still quite low as highlighted by the three examples below:

- Joondalup charges \$3.50 for all day parking
- Stirling claim to introduce a \$5 all day parking fee but has not yet done so.
- Vincent has a \$2.20 per hour fee near train stations, but this not aimed at commuters but rather casual users going into the City.

Will commuters pay more when they logically analyse the cost of driving into the City, (including the fuel cost, wear and tear on the car, time and stress and finally having to pay for parking in the CBD)?

The following table analyses the cost comparison:

	Train	Car
Cost to get to City return each week	\$40	\$60
Council Parking - \$4 per day	\$20	\$70
Total Cost	\$60	\$130
Travel Time (to & from Cockburn) per day	60 min	110 min

Even at \$10 per day, it would be cheaper and more efficient to park and ride at Cockburn Central as the table above demonstrates. The downside is that there would be a resistance from commuters and they would prefer to stay in the queues of traffic.

Financial viability

The Report examines the financial viability of constructing a 400, 600 or 800 car bay facility based on a breakeven basis.

Bays	400	600	800
Cost	\$16.5m	\$24.8m	\$32.8m
Equity	20%	20%	20%
Debt	80%	80%	80%
Annual Operating Costs	\$1.11m	\$1.63m	\$2.14m
Cost PA to breakeven per bay	\$2,779	\$2,730	\$2,686
Occupancy	100%	100%	100%
Income per day per bay	\$11.53	\$11.33	\$11.14
Occupancy	80%	80%	80%
Income per day per bay	\$14.42	\$14.16	\$13.93
Occupancy	60%	60%	60%
Income per day per bay	19.22	\$18.88	\$18.57

The Report indicates significant resistance (through lack of occupancy) at \$5 per day per bay let alone \$10 or \$11 per day per day. Although the above only reflects the commuter parking income, the evening or night parking income would be minimal at best and would not bridge the gap between \$5 and the above rates.

The above is not reflective of the land value and as such assumes a peppercorn rental from the WAPC to undertake this public purpose.

Discussions with Landcorp have been very productive and they are very supportive of the above and any approach to the PTA to facilitate the construction of the above. The PTA have been engaged in a discussion about the above project and although are supportive, they do not see it as a current priority given the substantial infrastructure program on their agenda at present including the construction of the Atwell rail station. The WAPC like the PTA are very supportive.

Conclusion

The financial gap to breakeven on the paid parking facility is significant and not within the City's current finances to bridge but over time this could be reduced as other multi storey parking stations are constructed

on the rail line and price for parking at them increases to reflect economic reality. At present, the State Government is not in a position to assist the City due to financial constraints and sizeable existing public transport infrastructure commitments. The City should keep a watching brief on the matter and re-examine such a proposal in two years time.

Strategic Plan/Policy Implications

Growing City

- Development that is soundly balanced between new and existing areas.

Infrastructure

- Community facilities that meet the diverse needs of the community now and into the future.

Leading & Listening

- Manage our financial and infrastructure assets to provide a sustainable future.

A Prosperous City

- Investment in the local economy to achieve a broad base of services and activities.

Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

N/A

Attachment(s)

Copy of the Slattery Australia Pty Ltd report into a paid parking station at Cockburn Central.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

15.4 (OCM 13/06/2013) - ADOPTION OF DIFFERENTIAL RATES AND MUNICIPAL BUDGET 2013/14 AND SCHEDULE OF FEES AND CHARGES (075/011; 097/009) (S DOWNING/N MAURICIO) (ATTACH)

RECOMMENDATION

That Council

(1) Part A – Municipal Fund Budget 2013/14

Pursuant to the provisions of section 6.2 of the Local Government Act 1995 and Part 3 of the Local Government (Financial Management) Regulations 1996, the Municipal Fund Budget as attached to the Agenda and the Minutes, for the City of Cockburn for the 2012/13 financial year which includes the following:

- Statement of Comprehensive Income by Nature and Type showing a net result for that year of \$19,842,561.
- Statement of Comprehensive Income by Program showing a net result for that year of \$19,842,561.
- Statement of Cash Flows
- Rate Setting Statement showing an amount required to be raised from rates of \$57,916,814.
- Notes to and Forming Part of the Budget
- Budget Program Schedules

(2) Part B – General and Minimum Rates, Instalment Payment Arrangements

1. For the purpose of yielding the deficiency disclosed by the Municipal Fund Budget adopted at Part A above, Council pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the Local Government Act 1995 impose the following differential general and minimum rates on Gross Rental and Unimproved Values.

General Rates

- | | |
|--|----------------------|
| • Commercial Caravan Park | 9.305¢ in the dollar |
| • Improved Commercial & Industrial | 7.667¢ in the dollar |
| • Improved Commercial & Industrial (Large) | 8.755¢ in the dollar |
| • Improved Residential | 5.089¢ in the dollar |
| • Rural Vacant Land | 0.374¢ in the dollar |
| • Rural General, Commercial & Industrial | 0.242¢ in the dollar |
| • Rural General & Rural General UFL | 0.242¢ in the dollar |

- Specified Area Port Coogee 1.642¢ in the dollar
- Special Industrial – Cement Works 10.129¢ in the dollar
- Vacant Commercial & Industrial 10.129¢ in the dollar
- Vacant Residential 10.129¢ in the dollar

Minimum Rates

- Commercial Caravan Park \$657
- Improved Commercial & Industrial \$657
- Improved Commercial & Industrial (Large) \$657
- Improved Residential \$657
- Rural Vacant Land \$990
- Rural General Commercial & Industrial \$990
- Rural General & Rural General UFL \$990
- Specified Area Port Coogee N/A
- Special Industrial – Cement Works \$657
- Vacant Commercial & Industrial \$657
- Vacant Residential \$657

2. Pursuant to section 6.45 of the Local Government Act 1995 and regulation 64(2) of the Local Government (Financial Management) Regulations 1996, the following due dates for the payment in full by instalments:

- Full payment and 1st instalment due date 3 September 2013
- 2nd instalment due date 5 November 2013
- 3rd quarterly instalment due date 7 January 2014
- 4th and final instalment due date 4 March 2014

3. Pursuant to section 6.45 of the Local Government Act 1995 and regulation 67 of the Local Government (Financial Management) Regulations 1996, impose an instalment administration charge where the owner has elected to pay rates (and service charges) through an instalment option of \$5 for each instalment after the initial instalment is paid.

4. Pursuant to section 6.51(1) and subject to section 6.45(4)(e) of the Local Government Act 1995 and Regulation 68 of the Local Government (Financial Management) Regulations 1996, impose an interest rate of 4% for rates (and service charges) and costs of proceedings to recover such charges that remains unpaid after becoming due and payable.

5. Pursuant to section 6.51(1) and subject to section 6.51(4) of the Local Government Act 1995 and Regulation 70 of the Local Government (Financial Management) Regulations 1996, impose an interest rate of 8% for rates (and service charges) and costs of proceedings to recover such charges that remains unpaid after becoming due and payable.

(3) Part C – Use of money in a Reserve for another purpose

Pursuant to section 6.11 of the Local Government Act 1995, use \$290,000 of funds surplus to requirements sitting within the Municipal Elections Reserve for the purpose of part-funding the triennial GRV property valuations.

(4) Part D – Fees and Charges for 2013/14

Pursuant to section 6.16 of the Local Government Act 1995, the Fees and Charges to be included inclusive of the draft 2013/14 budget as attached to the Agenda and Minutes.

(5) Part E – Statutory and Other Fees for 2013/14

1. Pursuant to section 245A(8) of the Local Government (Miscellaneous Provisions) Act 1960 impose a swimming pool inspection fee of \$30.60 inclusive of GST.

2. Pursuant to section 67 of the Waste Avoidance and Resources Recovery Act 2007, impose the following charges for the removal and deposit of domestic waste:

- (a) Residential Premises (including recycling)
- 240ltr bin per weekly collection (householders) - \$408 p.a.
 - 240ltr bin per weekly collection (rate exempt properties) - \$450 p.a.

3. Pursuant to section 6.38(1) of the Local Government Act and Regulation 54(d) of the Local Government (Financial Management Regulations 1996) impose a service charge of \$60 per rateable property for the provision of a property surveillance and security service.

4. Pursuant to section 6.38(1) of the Local Government Act and Regulations 54(c) of the Local Government (Financial Management Regulations 1996) impose the following service charges for the provision of underground electricity:

- (a) Rateable property/dwelling \$3,050, with the following discounts:
- \$500 where a property already has a connection between the property boundary and the meter box.
 - A 50% rebate for registered pensioners as

- provided by the State Revenue Department.
- A \$257.45 or equivalent rebate for registered Seniors as provided by State Revenue Department.
 - A 50% discount where properties have HV power lines in front of their property remaining after the completion of work for underground electricity.
 - The service charge applicable for non-standard commercial properties to be provided by Western Power.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

COUNCIL DECISION

Background

Council is required to adopt an Annual Budget by 31 August each year. To this end the City adopts its budget in June of each year.

Submission

N/A

Report

Municipal Budget 2013/14

Each financial year the City is required to adopt a municipal budget in accordance with Section 6.2 of the Local Government Act 1995 and the associated regulations.

Highlights of the 2013/14 - Municipal Budget:

- Rates increase for all properties of 4.75%
- Slower building of domestic housing less 1%, higher activity in commercial sector
- Waste Management service charge increase of 4.75% from \$390 to \$408 – continuing weekly recycling, tip passes and four verge collections (two general waste and two greenwaste)
- Co-Safe service charge increase from \$55 to \$60, of which part will fund the increase cost of the Co-Safe service and in part to

continue the rollout of the CCTV construction implementation strategy

- Presentation of a balanced municipal budget
- Increase revenue of 6%
- Operating cost increase of only 2.45% over prior 2012/13 budget
- Salaries budget to increase by 4.8% being an enterprise agreement increase and for new staff
- \$47.6m to be spent on community assets which include roads, drainage and community infrastructure
- Planning continues for Cockburn Central West (with CoC applying for a \$15m Regional Development Australia/Federal Government funds with the CoC co-authoring and supporting an application to the State Government on behalf of the Fremantle Football Club)
- An Integrated Road Network for the whole of the municipality
- Major Road projects, completion of the Beeliar Drive/Hammond Rd Intersection (including traffic signals), duplicating of North Lake Road from Hammond Road to Kentucky Road, construction of Frankland Ave from Roper Ave to Gaebler Road and a \$0.8 resurfacing program.
- Completion of the new Success Library & GP Super Clinic and Integrated Health Facility.
- Continuing funding for Bibra Lake Management Plan and Environmental Works in Wetlands including planning and consultation for the construction of an Adventure Playground.
- Continuation of the UGP projects in Coolbellup and Hamilton Hill
- Repayments to commence of the UGP loan of \$3.85m (5 Years from UGP levy and m/fund 20%) to be repaid over three years plus the loan for ESL Facility (10 Years Repaid by FESA)
- Grants & Donations budget of \$1.00m
- Funds for Summer of Events of \$0.56m
- Capital works being planned for Naval Base Shacks and Coogee Beach Caravan Park
- Parks construction program covering new parks development plus a range of other projects covering greening plans, shade sail implementation and playground renewals

Income

The 2013/14 operating income for the City will be \$123m an increase of 6.5% on the 2012/13 Budget. The sources of income are displayed in the chart below. The two main sources of income for the Council are Rates 47.3% and Fees and Charges 40.8% of the operating income respectively.

All Figures in \$M	2012/13 Revised Budget	2013/14 Budget	Increase 13/14 Budget on 12/13 Budget	% of Overall Income of 13/14 Budget

Rates	\$53.97	\$57.92	7.37%	47.3%
Fees & Charges	\$48.09	\$50.21	4.41%	40.8%
Operating Grants	\$7.06	\$9.05	28.19%	7.4%
Contributions	\$0.65	\$0.47	27.70%	0.4%
Interest Income	\$5.53	\$4.99	-9.77%	4.1%
Other	\$0.02	\$0.01	-33.30%	0.0%
Total Revenue	\$115.31	\$122.65	6.37%	100.0%

Rates

Rates for 2013/14 are recommended to increase by 4.75% for classes of properties in the City of Cockburn.

Rates levied on ratepayers form a significant portion of the City's operating income. This year, that portion accounts for 47.3%. Over the last ten years this dependence on rates has fallen from 49.2% to the current 47.3%. What is more important, the dependence the City has on individual households has fallen from 67% in 2002/03 to 58% in 2013/14 as rate income from commercial and industrial properties has risen significantly. This increase has been directed to the cost of building and maintaining an extensive road and drainage infrastructure network the City owns and which is currently valued at \$471m in the balance sheet of the City.

Even after the rate increase Cockburn home owners paid the lowest household rates including waste management in 2012/13. The Table below from 2012/13 supports the supposition that Cockburn ratepayers still pay low rates when compared with neighbouring Councils:

Council	Residential Average Rates	Minimum Rates Payment	Average Plus Waste Charge	Minimum Payment Plus Waste Charge
Cockburn	\$842	\$627	\$1,232	\$1,017
Melville	\$1,000	\$658	\$1,379	\$1,037
Fremantle	\$1,943	\$1,050	\$1,943	\$1,050
Kwinana	\$1,103	\$841	\$1,403	\$1,141
Rockingham	\$924	\$799	\$1,263	\$1,138
Gosnells	\$1,097	\$814	\$1,338	\$1,055
E. Fremantle	\$1,520	\$795	\$1,520	\$795
Stirling	\$1,100	\$737	\$1,378	\$1,015
Swan	\$1,111	\$765	\$1,421	\$1,075

NB: Note that a number of Councils have not been included as they do not publicly disclose residential rating information for example the Canning and Armadale.

The above Councils were chosen firstly as they are in the same local grouping, that is the South West Group and secondly to compare with other outer metro growth Councils such as Swan, Stirling and Gosnells.

The advertising of the table of differential rates in May 2013 is the same as tabled in this recommendation of this report apart from the differential rate for Special Industrial – Cement Works. The rate for this has been lowered from the advertised rate of 12.231 cent to 10.129 cents (reduced yield of \$91,100). The reason for this is the significant investment in equipment that has mitigated the cost of managing the levels of complaints arriving at Council.

Overall growth of new properties/improvement to existing properties/vacant land has been budgeted at 2.5%. This may be conservative given the history of growth in the City, but development has slowed in the creation of new residential lots and building licences issued. This has been slightly offset by commercial development occurring throughout the City but more specifically in the Phoenix and Cockburn Commercial Parks, Jandakot City and the AMC precinct.

Avg House	2012/13 \$	2013/14 \$	% Increase
Rates	849	889	4.75%
Waste	390	408	4.75%
Co-Safe	55	60	9.0%
Council Charges	1,294	1,357	4.9%
			+\$1.22 per week
State Government ESL	238	256	7.8%
Total	1,532	1,613	5.3%
Min Payment			
Rates	627	657	4.75%
Waste	390	408	4.75%
Co-Safe	55	60	9.0%
Council Charges	1,072	1,125	4.9%
			+\$1.02 per week
State Government ESL	198	213	7.8%
Total	1,270	1,338	5.4%

Waste Management Service Charge

The service charge will increase from \$390 to \$408 per rates assessment. The City will continue to offer weekly waste and recycling collection, 2 junk and 2 green waste collections each year plus 6 free tip passes to City's Henderson Waste Recovery Park. The waste management service is self-balancing and not requiring a contribution from the municipal fund.

Community Surveillance and Security Service (Co-Safe)

The service charge will increase from \$55 to \$60. Revenue raised by this service charge will fund the Co-Safe service and initiate the first trial of CCTV in the City (along the Cockburn Coast centred on Coogee Beach and Coogee Beach Surf Club and Community Facilities).

Pool Inspection Fee

The fee will remain at \$30.60 per property with a swimming pool. This is in order to ensure that City will be able to inspect every swimming pool in the municipality once every four years to comply with the relevant statutory requirement.

Port Coogee Specified Area Rate

This rate will be 1.642 cents in the dollar of GRV value. These monies are being quarantined so as to provide funding to ensure that the parks and public areas (including custom street lighting) are maintained in accordance with the higher standards agreed to between the City and the Developer. The additional costs being borne by the developer initially and the landowners ultimately.

The City will continue taking over public open space in the Port Coogee area in 2013/14 which will trigger the City drawing on funds in the Reserve to supplement the additional maintenance work noted above.

Emergency Services Levy

Although not imposed by the City, the levy is collected by the City under direct instruction from the State Government and passed onto the Fire and Emergency Services Authority. The increase for the City of Cockburn ratepayers is 7.8%, the highest of the published State Government charges for their 2013/14 Budget.

Fees and Charges

The City has budgeted to receive \$50.2m in Fees and Charges in 2013/14. Although this category of income covers all services provided by City, there are four fee types that combine to make up \$41.3m or 82% of the total fees and charges. The fees consist of Waste Management Service Charge (for collection of bins), fees (tipping, sale of recycled metals and materials and sale of gas) related to the Henderson Waste and Recovery Park, fees associated with the South Lake Leisure Centre and finally, the Community Surveillance Service Charge.

The Gate Fee for the Henderson Landfill facility will rise by 3.7%. At this stage the City is not expecting an increase in the Landfill Levy, which is imposed by the Department of Environment and Conservation

(DEC) on behalf of the State Government. This course of action is based on advice from the Minister of the Environment as a pre-election commitment.

Fees for the South Lake Leisure Centre will rise by 6% in order to cover the increased cost of labour and other costs. The increase is also a response to a recommendation of the Cockburn Central West Business Plan so as to reflect small increases over time rather than a major increase at the opening of the CCW facility in 2016.

The final substantial fee income is the Community Surveillance Service Charge which is raised to fund the Co-Safe service. This Service Charge is to rise from \$55 to \$60 in 2013/14 in accordance with the Council adopted strategy for Co-safe as well as for the implementation of CCTV. Last year the project was to cover Coogee Beach, in this year's budget, the City will aim to complete the Coogee Beach Surf Club and Community Facility plus the main administration centre which includes the Spearwood Library and Cockburn Seniors Centre.

All other fees will rise in a range from CPI to 5% in order to cover the cost of the service/s provided by the City. Statutory Planning fees has increased on average by around 6%, whilst there has been no increase to fees for Building Services; both of these are State Government regulated fees.

Operating Grants and Subsidies

This income source is provided by the State and Federal Governments. The income is generally recurrent and rises by CPI or a similar agreed factor. Apart from the untied Federal Assistance Grant noted below, the other grants have been provided by the State and Federal Governments for the delivery of specific community programs.

Grant	Amount
Child Care and Children (Fed Govt)	\$1.98m
Financial Assistance (Untied from Fed Govt)	\$1.94m
Financial Assistance (Roads from Fed Govt)	\$1.38m
Aged Services - HACC and HACP	\$1.96m
Youth Services	\$0.34m
Family Services	\$0.55m
FESA Operational Grant	\$0.21m
Recreation Services	\$0.15m

Interest Income

Income generated by this item is divided into three parts, municipal fund interest, reserves account interest and sundry interest income derived from instalment rates and outstanding rates. The former,

(\$2.4m) can be expended directly in the provision of services whereas the latter (\$2.0m) is credited to the reserve account on which the capital has been invested by the Council. Although the cash rate has fallen to 2.75%, it is expected that the Cash Rate could fall to 2% by June 2014. This would cost the Budget up to \$0.7m. The City is still attracting interest rates of 4.2% on term deposits.

The City is compliant with the latest amendment to the Local Government (Financial Management) Regulations in that all funds are invested in Term Deposits held with Australian Banks or Australian Government Bonds apart from three investments grandfathered under the same regulations. One is a senior bond issued by the Commonwealth Bank and the third is an investment in Australian Mortgage Fund in "reverse" mortgages. Each investment continues to pay a competitive rate of interest and will be redeemed upon maturity.

Expenditure

Budgeted growth of operating expenditure for 2013/14 is the lowest for the last five years at 2.45% as all areas of Council expenditure have been reviewed for operating efficiencies. The following comparative table indicates the growth of operating expenditure over the financial years 2012/13 and 2013/14.

All figures \$M	2012/13 Revised Budget	2013/14 Budget	Increase 13/14 Budget on 12/13 Budget	% of Overall Cost of 13/14 Budget
Payroll	\$38.36	\$40.78	6.30%	36.8%
Other employee Costs	\$0.90	\$0.93	3.30%	0.8%
Materials	\$35.03	\$33.54	-3.10%	31.0%
Utilities	\$4.36	\$4.32	-0.90%	3.9%
interest Expense	-	\$0.17	0.00%	0.2%
Insurance	\$1.87	\$2.01	7.40%	1.8%
Other Expenses	\$8.46	\$8.69	1.10%	7.9%
Depreciation	\$21.08	\$22.21	5.30%	20.3%
Internal Recharging	-\$3.12	-\$3.08	-2.10%	-2.8%
Total Expenditure	\$106.93	\$109.55	2.45%	100.0%

The above table also demonstrates where the City is spending its operating expenditure with a detailed explanation below.

Payroll

The City has budgeted for a 4.25% increase for the first year of a new enterprise agreement. The overall cost of salaries, on-costs and indirect costs will rise by 6.3% over the amount budgeted in 2012/13. This will also provide for a number of new staff, in line with Council's adopted Workforce Development Plan, the most prominent of these are the new library staff for the currently being constructed Success Library. The new library is three times the size of the current library located in the Cockburn Gateway Shopping Centre.

The percentage of rates required to fund payroll has fallen from 71% to 70%, which is the lowest in the South West Group of Councils or from 34% to 33% of overall operating income again the lowest in the SWG Group.

	2013/14 Cockburn	2012/13 Cockburn	2012/13 Melville	2012/13 Fremantle	2012/13 Kwinana	2012/13 Rockingham
Rates \$m	\$57.9m	\$53.9m	\$52.5m	\$34.1m	\$26.2m	\$52.3m
Total Revenue \$m	\$123.0m	\$115.3m	\$99.1m	\$65.7m	\$46.1m	\$109.1m
Total Payroll \$m	\$40.78m	\$38.3m	\$33.2m	\$31.7m	\$19.5m	\$36.8m
%Pay to Total Rates Ratio	70%	71%	73%	93%	74%	70%
%Pay to Revenue Ratio	33%	34%	39%	38%	42%	36%

Materials and Contract

The decrease in 2013/14 over 2012/13 for this expenditure item is - 4.2%. Aside from Payroll and related costs this is the City's largest recurrent operating expenditure item. The following items form over 50% of the expenditure for 2013/14 with the amount in brackets being the amount budgeted in 2012/13. Waste Collection \$7.43m (\$6.95m), SMRC Loan Repayment \$1.5m (\$1.4m), Parks Operating \$2.79m (\$3.03m), Care Giver Payments 1.22m (\$1.22m), Co-Safe \$1.91m (\$1.83m).

Insurance

The City like all local governments in WA is a member of the Local Government Insurance Scheme (LGIS) – a cooperative insurance scheme. So for Workers Compensation insurance, property and public liability insurance, Council self-insures through the LGIS. Insurance for motor vehicles, councillor and officer liability (similar to Directors and Officers Liability insurance), travel insurance plus others insurances are sourced by the LGIS from external insurance providers. Motor vehicle insurance is of a significant quantum that LGIS tenders this to the general MV Insurance market each year to ensure Council receives a competitive pricing outcome.

Overall, insurance premiums are expected to rise by 7.4% from \$1.87m to \$2.01m in 2013/14. Workers Compensation Insurance will increase by the increase in overall council payroll, Public Liability Insurance will increase by 7% and Property insurance will increase by 10% due to more municipal assets either being constructed or gifted to the City. In addition, the City has an active program of regular revaluation of assets so as to ensure Council is not under-insured. Further, the accounting standard changes associated with “Fair Value” accounting will mean a more aggressive asset valuation model in future years. The City already currently uses fair value accounting for all infrastructure asset classes. For the 2013/14 financial year, the City will also have fair value accounting for Plant and Equipment and associated equipment.

Utilities

This item covers expenditures for electricity, gas, water and telecommunications. Electricity is consumed by the City in two ways. Firstly, general power consumption for buildings and associated facilities.

The second part of electricity consumption is for street lighting. The City pays for 11,390 street lights, which over the last four years, has seen the running costs raised from \$1m to \$2.4m annually. The City has received no compensation for the impact of the carbon tax from the Federal Government. The budget has an increase of 5% as indicated by the State Government in pre-election commitments.

The impact of the rapidly rising cost of utilities imposed on the City by the State Government has been sizeable and is not sustainable.

Other utilities are expected to increase by 5% apart from telecoms which has no increase.

Other Expenses

This item of expenditure covers a range of sundry expenses such as the State Government's Landfill Levy (\$5.1m), Fuel (1.1m), grants and donations of \$1.0m, operating contribution to the SMRC of \$0.26m and levy payments to parents of \$0.5m (fully funded from the Federal Government).

Depreciation

The City cash backs its \$22.21m of depreciation recorded in the 2013/14 operating budget. This amount is 5% higher than the amount budgeted for in 2012/13. By being fiscally responsible and cash backing the depreciation, the City is able to use the free cash generated by this item to refurbish current assets in addition to construct new assets. Council has been briefed on a plan to spend up to 80% of the cash produced from depreciation to refurbish assets. This plan will take five to seven years to move from the current 40% of depreciation cash expended on the capital refurbishment program. This plan has been designed so as to provide a greater life for existing City assets.

Interest Expense

The City will be required to pay interest in 2013/14 for two loans covering Underground Power projects in Coolbellup and Hamilton plus the Emergency Services Facility in Cockburn Central. The former loan will be covered by ratepayer service charges and a contribution from the municipal fund. The latter loan will be funded by FESA. The total cost for this year is \$0.17m

Capital Income and Developer Contributions

The City has budgeted to receive the following Capital Grants and Developer Contributions for 2013/14.

Road Grants	\$1.6m
Recreation and Bike paths	\$0.2m
Other capital grants	\$0.3m
Total Grants	\$2.1m
Developer Contributions	\$3.5m
Total Gr and Contributions	\$5.6m

The City is also expected to receive the proceeds from land and plant & equipment asset sales. Cash received from motor vehicle and truck/plant (\$0.91m) will go to the replacement of those pieces of equipment. Cash from land sales (\$5.1m) will go to the Land Development Reserve except where funds are need to be allocated to POS fund as part of the land sale process.

Capital Expenditure

The following chart indicates where the City will commit its capital expenditure totalling \$47.6m for 2013/14:

Class	2013/14	2012/13
Road Infrastructure	\$8.8m	\$11.89m
Drainage	\$1.00m	\$1.73m
Footpaths	\$1.42m	\$1.87m
Parks (Hard) Infrastructure	\$4.33m	\$3.84m
Parks (Soft) Infrastructure	\$0.76m	\$1.43m
Landfill	\$1.31m	\$3.28m
Freehold Land Development	\$0.40m	\$2.26m
Buildings	\$25.11m	\$41.56m
Furniture & Fittings	\$0.02m	\$0.01m
Information Technology	\$0.54m	\$2.98m
Plant & Machinery	\$3.90m	\$5.54m
Total	\$47.63m	\$76.44m

The City has a number of high profile continuing projects which will be completed in 2013/14.

The Continuing Projects are as follows:

Continuing Projects for 2013/14	Allocated Funds
Success Library, GP Super Clinic and Integrated Health Facility	\$22.5m
Bibra Lake Management Plan	\$1.8m

New Projects

Below is a shortened list of new projects and the capital allocated to them: For a comprehensive list of projects please refer to the attached budget – New Capital Projects 2013/14.

New Capital Projects for 2013/14	Allocated Funds \$
Road – Intersection of Beeliar Drive and Hammond Road Stage 2	1.77m
Road – Franklin Ave Construction between Roper and Gaebler	1.00m
Road – Duplication of North Lake Road from Hammond Road to Kentucky Road	4.10m
Parks – New and upgrades	3.3m
Operations Depot Upgrade (funding earmarked)	3.0m
Plant and Equipment – Replacement	3.79m
Plant and Equipment – New	0.10m
Land Development (new lot creation)	0.4m
Drainage Works	1.00m
Resurfacing of Roads	0.77m
Footpath (new and rehabilitation)	1.42m

Capital expenditure brought forward from 2012/13 to 2013/14 will be presented with their carried forward related budgets to the October 2013 Ordinary Council Meeting. As spending is continuing on these projects the exact amount to be carried forward is still to be finalised at the time of the budget.

Borrowings

The City is not scheduled to borrow funds in 2013/14 but will commence repaying the principal for the two loans initiated in 2012/13. Total repayments will be \$1.3m.

Reserves

The City has a pro-active Ten Year Financial Plan which includes funding its financial reserves. The City places great importance in planning for the future and ensuring it has sufficient funds to complete major projects now and into the future. In this budget, Council will transfer \$33.2m into its reserves but will draw down \$36.3m to fund a series of major capital projects, such as the Success Library/GP Super Clinic and Integrated Health Facility.

At the same time the City is still quarantining funds received from the Development Contribution Plan (a levy on all new dwelling for community infrastructure), rent from the Naval Base Shacks Leases and Coogee Beach Caravan Park (to fund capital works). It is anticipated that the City will receive \$1.8m in 2012/13 from developer contributions for community infrastructure in addition to funds for roads and other "hard" infrastructure.

Transfer To Reserves	Amount	Transfers From Reserves	Amount
Waste & Recycling	\$7.98m	Land Development & Investment Fund	\$10.82m
Plant & Vehicle Replacement	\$3.35m	Community Infrastructure	\$12.72m
Community Infrastructure	\$3.82m	Cockburn Super Clinic Reserve	\$0.30m
Community Infrastructure Development Contribution	\$2.00m	Roads & Drainage Infrastructure	\$2.64m
Major Buildings Refurbishment	\$1.50m	Plant & Vehicle Replacement	\$2.81m
Underground Power (Coolbellup East) SAR	\$1.20m	Waste & Recycling	\$2.34m
Contaminated Sites	\$0.50m	Underground Power (Coolbellup East) SAR	\$2.28m
Land Development & Investment Fund	\$5.10m	Contaminated Sites	\$0.20m
Roads & Drainage Infrastructure	\$1.25m	Green House Emission Reduction	\$0.50m
		Municipal Elections	\$0.49m

Transfer To Reserves	Amount	Transfers From Reserves	Amount
Total - Major Transfers Highlighted above	\$26.70m	Total – Major Transfers Highlighted above	\$35.1m
% of the overall total	80.3%	% of the overall total	96.7%
Total Transfers to Reserve	\$33.22m	Total Transfers From Reserve	\$36.3m

In addition to the list above transferring funds to Reserve of \$26.7m, the balance of the funds to reserves consist of amounts less than \$0.5m and include DCA 12 Packham North \$0.5m, contaminated sites \$0.5m, Hammond Park DCA \$0.4m, waste collection \$0.33m, Solomon Rd DCA \$0.25m, Port Coogee Special Maintenance \$0.23m, Greenhouse Reduction \$0.2m, Naval Base Shacks \$0.19m, Staff Entitlements reserve, \$0.1m, Naval Base shacks removal \$0.05m.

The 2013/14 budget includes a change of use for funds identified as surplus to requirements within the Municipal Elections Reserve. It is proposed that \$290,000 be used to partly fund the triennial GRV property valuations. Landgate has recently advised the City that its share of the cost is estimated at \$410,000.

Future Proofing the City - Development of future Income Streams

The City is seeking to future proof income streams so as not to be so reliant on rates as the only source of funds. By monetising non-productive land assets and investing those funds into new sources of recurrent revenue, the City over time will earn substantial income.

Rate Setting Statement

The Rate Setting Statement is a unique financial statement applicable to WA Local Governments. The purpose of the statement is to determine the amount of rates to be collected from property owners after the inclusion of operating income (excluding rates), Operating expenditure, capital income and expenditure, reserve transfers (to and from reserves) plus loan repayments and new borrowings. The deficit after inclusion of the above is to be raised from rates as provided for in the Local Government Act. The rates to be raised in 2013/14 total \$57.9m. Rates only include general rates and not service charges, specified area rates, interest from instalments and penalty interest or instalment fees.

Cashflow Statement

The Cashflow Statement is presented with other statutory financial statements. It presents the cash the Council will generate and use in running its day to day business, capital investment program – both

capital income and expenditure as well as funds required to finance both the operating and investment (capital) program:

1. Net Operating Cash is \$34.3m
2. Net Investment Cash is \$36.0m
3. Net Financing Cash is \$1.3m
4. Overall Cashflow is \$3.0m

The City will commence the year with \$68.5m cash held in Reserves/Restricted Funds and after Items 1 to 4 above will mean a closing cash position of \$65.5.

Integrated Planning Framework

Council adopted a number of plans in 2013 as part of the Strategic Community Plan. These include the Long Term Financial Plan, the Asset Management Plan and the Workforce Plan. Another plan will be presented in June 2013 which is the Integrated Road Network Plan. Each plan covers a ten year period being 2012/13 to 2021/22. Each Plan will be updated each financial year. For the purposes of the Budget the following comments are made in relation to the Plans noted below and their impact and/or inclusion in the 2013/14 Budget.

Long Term Financial Plan

Council adopted a Long Term Financial Plan for the period 2012/13 to 2021/22, a period of ten years. The LTFP will be reviewed and amended each financial year in line with the adopted budget so as to ensure financial relevance. Based on the draft budget contained the attached papers the LTFP and analysis is provided below of the variations to the LTFP:

	2013/14 LTFP	2013/14 Draft Municipal Budget	Comment
Operating Revenue	\$121.89m	\$122.65m	Additional fees
Operating Expenditure	\$109.38m	\$109.55m	Lower interest expense
Capital Income	\$18.43m	\$11.64m	
Capital Expenditure	\$54.59m	\$47.63m	Lower road exp due to lower external contributions
Loans Repayments	\$2.00m	\$1.32m	Repayment of UPG loan over three not two years

Asset Management Plan

Council adopted Asset Management Plans for five areas of Council's assets, namely Roads, Building, Drains, Parks & Footpaths. Each Plan

forecast an amount to be spent on renewing council assets in the above categories with a planned amount to be spent as per the criteria. There is a gap between what has been identified and the shortfall is expected to be in place for the next two financial years and the City constructs and funds the Cockburn Central West Facility. The table below highlights the gap. For definitional purposes renewing of assets is specifically the subject of the Asset Management Plans whereas upgrading is a mixture of renewing the asset but has been coupled with additional improvements. An example in the 2013/14 draft budget is the road project at the intersection of Hammond Road and Beeliar Drive. Part of the project is to realign the intersection including signalisation but at the same time the intersection will be resurfaced or renewed.

Class of Asset	AMP Forecast	Actual Planned	Gap13/14	Budget 13/14	Classification
Roads	\$2,027,429	\$963,050	-\$1,064,379	\$1,079,000	Class as renew
				\$1,775,000	Class as upgrade
Parks	\$1,058,500	\$576,800	-\$481,700	\$1,102,000	Class as renew
				\$185,000	Class as upgrade
Footpaths	\$338,661	\$492,258	\$153,597	\$280,000	Class as renew
				\$41,000	Class as upgrade
Drains	\$1,030,802	\$226,000	-\$804,802	\$1,005,000	Class as renew
				Nil	Class as upgrade
Buildings	\$1,283,831	\$1,283,831	\$0	\$525,000	Class as renew
				\$1,114,000	Class as upgrade
Total	\$5,739,223	\$3,541,939	-\$2,197,284	\$2,986,000	Class as renew
				\$4,120,000	Class as upgrade

The intention is to provide this every year and to reclassify the status of "Upgrade" into New and Renew to clarify how much is being allocated to meeting the Asset Management Plans.

Workforce Plan

Council adopted the Workforce Plan in March 2013. The 2013/14 budget reflects new appointments as outlined in the Plan including the five new library staff for the Success Library which is due to open in 2014. The new staff for 2013/14 include the following:

- Property Officer
- Trades Assistant – Mechanical Services
- Parks Supervisor
- Waste Disposal Supervisor
- Procurement Manager
- Health Promotions Officer
- Traffic and Transport Officer

- Waste Disposal General Hand – Hazardous materials

Closing Municipal Position

The 2013/14 Municipal Budget is balanced with no positive or negative funds. This is after all operating and capital income and expenditure items plus reserve transfers are brought to account. A report will be brought to Council in October 2013 in regards to Carried Forward Capital Works and the relevant budget adjustments will be made as part of the outcome from the report to Council.

Submissions

The City has received a submission from a ratepayer who believes rates should only rise by the consumer price index (CPI) which for Perth to 31 March 2013 was 2.4%. The proposed increase is reflective of both increases in everyday items the City consumes but also the demands placed on the City to deliver a range of services which are not indexed by the CPI such as waste charges, electricity and gas, labour costs, depreciation on more assets gifted to the City, insurance premiums in addition to falling returns on the cash reserves due to lower term deposit rates. The City believes the proposed increase is reasonable and has constrained itself to only an overall cost increase of 2.45% with all additional resources being directed to another substantial capital works program.

A second submission has been received from the Banjup Residents Group. It notes the intention of the City of Cockburn in 2013/14 to increase rates and charges on residential properties in Banjup by 4.9%. However, the number of rateable properties in the City is growing at 2.5%, with a commensurate increase in revenues. With inflation in Perth currently running at 2.5%, the Banjup Residents Group believes that the City should have tried harder to contain its costs, work within the naturally increased revenues, and kept any rises in rates and charges to within inflation or less. Hence, the Banjup Residents Group objects to a rise in rates and charges that is double the inflation rate.

Officer's comment

Both the above submissions have requested that the increase in rates should be at the same level as the CPI.

Exempt Properties

The 2013/14 Objects and Reasons document indicated a Waste Management Service Charge for exempt properties of \$440, when in fact the recommendation contained in this report is \$450. The reason

for the increase is the \$450 service charge reflects a very similar increase (4.65%) as contained in the non-exempt charge. The initial increase proposed was too low and it was believed a more appropriate increase was the same as applied to the non-exempt properties.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- Manage our financial and infrastructure assets to provide a sustainable future.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

The Budget provides funds as outlined in the recommendations as the commencement of this report and the detailed attachments.

Legal Implications

Section 6.2 of the Local Government Act 1995 requires Council to prepare an annual budget.

Community Consultation

Section 6.36 of the Local Government Act 1995 requires the Council to advertise the differential rates proposed in the budget attachments. The Council advertised the differential rates in the Cockburn Gazette on Tuesday, 7 May 2013, West Australian newspaper on Wednesday, 8 May 2013 and the Cockburn Herald on Saturday, 11 May 2013. At the same time the Objects and Reasons to support the differential rates were placed at the City's Libraries, on Council's website, on Council's social media tools, emails to all the City's community groups and the list of persons on the email information list. Comments were invited from interested parties. At the date of this report one submission was received. The City acknowledged receipt of the submission. The City also advertised that the municipal budget was being presented to the June Council meeting and copies of the budget would be available on the City's web site.

Attachment(s)

1. Municipal Budget for 2013/14 and associated Schedules.
2. Submissions – Objects & Reasons 2013/14.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

16. ENGINEERING AND WORKS DIVISION ISSUES

16.1 (OCM 13/06/2013) - DRAFT SMRC STRATEGIC COMMUNITY PLAN 2013 - 2023 (028/006) (M LITTLETON) (ATTACH)

RECOMMENDATION

That Council:

- (1) forward comments to the SMRC on their Strategic Community Plan, as outlined in this report;
- (2) co-ordinate a meeting with all member councils to agree on the future of the SMRC beyond 2023;
- (3) develop a range of business models to be considered by Member Councils;
- (4) develop a range of governance options to be considered by Member Councils; and
- (5) engage a suitable consultant to assist in quantifying the costs of the various business models considered for presentation to Member Councils.

COUNCIL DECISION

Background

The Southern Metropolitan Regional Council (SMRC) has prepared a 10 year Strategic Community Plan (SCP) as a requirement of the new Local Government regulation provisions for the integrated planning framework.

The SMRC propose to adopt the Strategic Community Plan at its meeting of 27th June 2013 and had requested feedback by member Councils prior to that time.

Submission

SMRC have sought comment from member Councils.

Report

Officers have reviewed the draft SCP (attached). The draft SCP is the culmination of a number of stakeholder meetings which were attended by representatives of the City of Cockburn. Generally the SCP is a good guiding document and articulates the future direction of the SMRC reasonably well. On review, officers have made a number of suggestions which we think will strengthen the document.

Our Story

It is important to tell the story. The précis of the SMRC's journey is an important section and serves as a reminder to why the Member Councils embarked on the journey some 20 years ago.

The SMRC has however come through a particularly difficult time in its history. The new humidification system completed in 2013 has been implemented to address public reports of odour that have been prevalent for many years. This section only references odour management system upgrades in December 2005 which could be construed by readers as the SMRC glossing over the odour issue. Whilst it is important to continue to focus on the value that the SMRC provides in leading waste management, it is equally important to acknowledge the things that have shaped the business. Further reference to the recent improvements to the odour management system needs to be reflected in the SCP.

Existing Waste Strategy

There is no reference to the current SMRC Waste Minimisation Strategy (2008). As this is the adopted plan the SCP should provide some linkage back to that document. The SMRC Waste Minimisation Strategy has been presented and in some circumstances adopted by Member Councils. There is no indication if this document has relevance to the SMRC business going forward.

What we are doing

This section would be enhanced if it gave a matrix as to what waste volume the average household produces and what types and % the

SMRC takes. The SMRC's 'relevance' to their stakeholders relates directly to what they do for them, but the document provides no data to put this into perspective. It would also put any plans for further waste processing activities into context i.e. supports a strategy for the SMRC to address specific waste streams that consumers/householders are generating.

Key Strategic Challenges / Risks

Identifying key strategic challenges or risks to the business is an important foundation in developing strategy. Articulating these challenges as part of setting the 2023 landscape will give the reader a better feel for the future of the SMRC business.

This section could include an 'environmental scan' which provides some context of the waste portfolio over the next 10 years. Key issues such as Waste to Energy could be highlighted. Waste generation projections in all areas and including Commercial and Industrial (C&I) and Construction and Demolition (C&D) waste streams could be identified. Some reference to the potential for further National or State initiatives such as Extended Producer Responsibility and Container Deposit schemes would also be appropriate particularly if they have a potential impact on the business.

Whilst it is understood that the SCP goes beyond operational issues; the SMRC's ability to continue to operate an aging plant in a corrosive environment continues to be one of the most significant challenges over the next 10 years. Maintaining plant through-put thereby maintaining a service to customers should be identified in the SCP as a challenge or risk.

Our Assets

There is no mention of the current state of the assets or the critical issue of approaching end of asset life. The plan extends to 2023 and this timeline is consistent with the depreciated life for the Waste Compositing Facility (WCF) and Material Recovery Facility (MRF). The plan should highlight the intention for asset renewal and replacement. This is probably the **most fundamental** issue that the SMRC face. Objective 1.1 should also include some reference to asset management and renewal.

What will we be doing in 2023

The SCP and this section are premised on a number of broad assumptions. It would make sense to detail these assumptions to give the reader greater clarity in the manner in which the SMRC will deliver

services going forward. Some of the key assumptions which are evident include:

1. the business will operate beyond 2023
2. member councils support the SMRC beyond the useful life of both the WCF and MRF.
3. the SMRC will pursue and implement Alternative waste Management Technologies

Our Vision

The visual representation is good. It is a little confusing however when the key objectives of each of the key Focus Areas included on page 15 do not correlate with the objectives outlined in each section (instead they correlate with the statements made under 'What this means'). It is suggested that the wording be consistent with the objectives.

Resource Recovery

The SMRC have used Member Councils waste volumes to fund the ongoing operating costs of the business. This has enabled the SMRC to offer processing capacity to other customers at a reduced rate. Whilst this has provided economic dividends to the SMRC, it has meant that Member Councils rates are somewhat higher than other customers of the facility. What is clearly apparent is the need for the SMRC to secure long term tonnages to ensure that the business is operating to capacity. Objective 1.1 (b) is supported, however extending the service offering should not come at the expense of its investors.

There is currently a number of Waste to Energy proposals which have been submitted to Government for assessment and approval. There appears to be growing political support for alternative technology. Whilst it could be argued that this technology does not meet the broader environmental targets of the SMRC, the touted costs may impact on the SMRC's ability to attract additional tonnages into the facility. In light of this, Changes in Legislation, Increasing Competition, Potential withdrawals from the SMRC should be highlighted as Key challenge affecting this activity.

The Our Vision representation in resource Recovery outlines the following - 'we identify partnership opportunities to add value to our residual products'. This is not explored in the Key Focus Area of Resource Recovery. It would also lead to outcomes where the SMRC may not process a particular waste or own the processing solution, but arrange the partnership deal for the stakeholders.

Business Sustainability

The plan refers to a Long-Term financial resourcing plan. One of the key measures of success for a financially sustainable SMRC is a funded asset management strategy - be it based on asset consumption or renewal at 2023. This is an important linkage that should be included in objective 2.4.

Obj 2.5 should include reference to the development and adoption of a Workforce Plan. That plan would include a range of HR matters that are not referenced, e.g. training.

Community & Stakeholder Relationships

'We will improve the environment through behavioural change' and 'We will reduce the community's greenhouse gas emissions from waste' have been combined as objective 3.1. Environment and Greenhouse Gas emissions offer the SMRC 2 distinct platforms with which to inform and educate. It is suggested that they be retained as 2 distinct objectives to focus on.

Objective 3.2 should identify engagement with member councils. The importance of Member Council support should not be understated. They continue to be a key focus area for the SMRC as there are synergies between collection and disposal that do not appear to be well recognised throughout the SCP.

Conclusions

The SCP is a document which has been prepared by the SMRC to detail broad strategic intent of the business moving forward, and to meet its statutory obligation. The SCP is well presented and provides a good platform for the business over the next 10 years. A Workforce Plan, Asset Management Plan and Long Term Financial Management Plan will also need to be presented to meet its legislative requirements.

The withdrawal of 2 founding member councils over the past 3 years have increased the proportional costs on the remaining Member Councils (Cockburn's proportional costs have increased from 27% to 40%). The withdrawal has also resulted in a loss of processing volume which has meant that the facility is not operating at optimum capacity and must secure additional volumes to offset escalating costs. Essentially, fixed costs are being borne by fewer member councils which means that we are more susceptible to cost increases. Officers believe that these cost increases represent a significant risk to not only Cockburn but all Member Councils. In the event that additional tonnages are not able to be secured, officers suggest that we consider how we wish to manage our investment in the longer term. That may

mean reviewing the SMRC as an entity, changing its function or changing its purpose. These issues are best reviewed by the Member Councils.

The draft SCP presented provides a good framework for the SMRC and with some modifications, gives member Councils some insight into the future directions of the business. The SMRC is however an instrument of its Member Councils. It is equally important for the Member Councils to provide some clarity back to the SMRC on our views of its future beyond the life of the current facility (2023). We need to ensure that the SMRC have a clear direction from its Member Councils so that it can align its strategy and operation to achieve that outcome. We should test the broad assumptions made in the creation of the SCP and either confirm or amend them. That will enable the SMRC to develop an appropriate strategic direction and will further guide the administration of the business. To that end, the recommendation contains a number of actions which will seek to provide clarity to the SMRC.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.

Environment & Sustainability

- A community that uses resources in a sustainable manner.
- To protect, manage and enhance our natural environment, open spaces and coastal landscapes.
- Community and businesses that are supported to reduce resource consumption, recycle and manage waste.

Budget/Financial Implications

The costs of the SMRC are factored into our budgets annually and are funded through a waste service charge levied on all ratepayers. Our current service charge is \$390 and it is proposed to increase that fee for 2013/14 to \$408.

Legal Implications

The SMRC is an instrument of its Member Councils and is given its authority through an Establishment Agreement signed by the Cities of Kwinana, Cockburn, Fremantle, Melville and the Town of East Fremantle.

Community Consultation

SMRC are currently consulting with stakeholders on the SCP.

Attachment(s)

Draft SMRC Strategic Community Plan 2013-2023.

Advice to Proponent(s)/Submissioners

The Proponent has been advised that this matter is to be considered at the 13 June 2013 Ordinary Council Meeting.

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

17. COMMUNITY SERVICES DIVISION ISSUES

17.1 (OCM 13/06/2013) - LEASE OF THE SOUTH COOGEE AGRICULTURAL HALL TO SCOUTS WA - LOT 48 (739) ROCKINGHAM ROAD, MUNSTER (3411003; 041/008) (R AVARD) (ATTACH)

RECOMMENDATION

That Council enter a lease with Scouts WA for the use of the South Coogee Agricultural Hall under the following terms and conditions:

- (1) a peppercorn lease for a period of one(1) year with an option for a further three (3) years;
- (2) the lease area be as designated on the attached site plan; and
- (3) the requirement for Scouts WA to make the South Coogee Agricultural Hall available for hire/rent in accordance with the City of Cockburn schedule of hall hire fees subject to space availability.

COUNCIL DECISION

Background

Council at its meeting of 14 February 2013 resolved to enter a lease agreement with the TS Cockburn and the Friends of the Community for the use of the old Cockburn Voluntary State Emergency Services (SES) Building on 15-19 Kent St, Spearwood; a portion of Lot 7 on Plan P1764. The result of this is that the building previously occupied by TS Cockburn, the South Coogee Agricultural Hall, is now vacant.

Submission

A letter has been received from Scouts WA seeking approval to lease the South Coogee Agricultural Hall.

Report

The South Coogee Agricultural Hall is located on Lot 48 (739) Rockingham Road, Munster. The building is in reasonable condition for its age and is on the City of Cockburn Heritage list. While the building has good exposure on Rockingham Road, it is several kilometres from residential areas and hence previously when available for hire had limited use. For the period of approximately ten (10) years that the building was used by the TS Cockburn there was limited enquiries from the local groups or members of the public for the use of the building. Nevertheless there would be value in requiring the Scouts to allow use of the building by suitable community groups should the building be available at the required times.

The land is within the Australian Marine Complex (AMC) precinct and is owned by the City of Cockburn in freehold.

As the scouts will be establishing a new group the level of usage by the Scouts is unknown and it is proposed that should a lease be agreed by Council it be for an initial period of one (1) year with the option to extend for a further three (3) years.

Strategic Plan/Policy Implications

Infrastructure

- Partnerships that help provide community infrastructure.

Community & Lifestyle

- Promotion of active and healthy communities.

Budget/Financial Implications

The recommendation of the report will have no significant financial implications. Should Council resolve to proceed with a lease it would

anticipated that the lease terms and conditions would be similar to that which applied for the previous use of the South Coogee Agricultural by the TS Cockburn.

Legal Implications

Regulation 30(2)(b)(i) of the Local Government (Functions and General) Regulations 1996 allows an exception from the provisions of Sec. 3.58 of the Local Government Act for the disposal of land when the disposal (including a lease) is to a body whether incorporated or not

“(i) the objects of which are of a charitable, benevolent, religious, cultural, educational, recreational, sporting or other like nature.”

Community Consultation

The South Coogee Agricultural Hall has been used for many years by the TS Cockburn who had exclusive use of the building with no hire being permitted. It is recommended that there be a lease condition that the scouts are able to hire the facility to community groups, that the hire fees be in accordance with the schedule established by the City for its facilities and that permission to hire to groups not be unreasonably withheld. The Scouts would retain income generated from such hire.

Attachment(s)

1. Letter from Scouts WA seeking to lease the South Coogee Agricultural Hall.
2. Aerial photograph of the building and the lease area.

Advice to Proponent(s)/Submissioners

The Proponent(s) have been advised that this matter is to be considered at the 13 June 2013 Council Meeting.

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

17.2 (OCM 13/06/2013) - SOCIAL MEDIA STRATEGY (006/010) (S SEYMOUR-EYLES) (ATTACH)

RECOMMENDATION

That Council

- (1) adopt the Draft Social Media Strategy, as shown in the attachments to the Agenda; and

- (2) refer the Draft Policy and Guidelines for consideration by the Delegated Authorities, Policies and Position Statements Committee.

COUNCIL DECISION

Background

Social Media is the latest form of “instant interaction” between people and can be used equally for personal use or as a tool to assist business and organisations promote and publicise its services, products and activities.

It has become so popular that it has overtaken most traditional forms of communication and provides users with increasing networking and engagement opportunities than ever before.

It enables organisations, in particular, to seek immediate feedback on issues that are reliant on public opinion to assist them in making, or validating, decisions.

The City of Cockburn has been active in trialing Social Media since 2010, mostly through the Corporate use Facebook, YouTube and Twitter. The City’s Libraries and Youth Centre established Facebook pages in 2008.

Statistics identify that the public interest in this form of engagement with Council is increasing rapidly and it is now a suitable time for Council to formalize a position on how to best integrate Social Media into its Corporate role and functions.

Submission

N/A

Report

Since the introduction of the World Wide Web 20 years ago, internet based communication has dominated the manner by which personal and business contacts are made.

Public organisations are usually not pioneers in the use of technology based enhancements, as their business models are rarely dependent on them to continue operations. Accordingly, most local governments have not been at the forefront of “non core” issues such as Social Media development when setting strategic goals for the future.

While this has enabled a measured approach to be taken in relation to *take up* of such initiatives, it is imperative that the City considers its position on this matter, given the opportunities that are presented, but also in recognition of challenges that are presented by its potential introduction.

It is more likely than not that Social Media will continue to develop and grow in terms of its capacity and ability to effect organisations on a daily basis. In this context, Social Media represents a low cost marketing opportunity which needs to be positively harnessed.

It is therefore a relatively simple process to develop the strategic intent of the City of Cockburn and support it with the necessary Action Plan, Policy and Procedural Guidelines.

Council’s Strategic Community Plan contains an objective focussed on *Leading and Listening* to achieve the following 5 outcomes:

1. Effective and constructive dialogue with all City Stakeholders;
2. A responsive, accountable and sustainable organisation;
3. Quality customer service that promotes business process improvement and innovation that delivers strategic goals;
4. A skilled and engaged workforce;
5. People of all ages and abilities to have equal access to our facilities and services in the community.

The Draft Social Media Strategy specifically addresses each of these aspirations to ensure the connectivity between Council’s goals and operational output is maintained.

Importantly, most of the objectives can be addressed either by adapting current practices or implementing new mechanisms at low, or no cost overall.

Any necessary additional expenditure can be planned and budgeted for annually without any significant or notable effect on Council resources.

The Strategy also identifies the inherent risk factors associated with the implementation of such a wide ranging issue and provides suggested risk treatment to mitigate against any major impacts on the City.

The Policy and Guidelines has been developed to enable an easy integration of Social Media practices into the organisation, but to clearly emphasise the associated “business rules” which need to be adhered to as part of the process.

Once Council is comfortable with the content of the proposed Strategy, the supporting documents (Policy and Guidelines) will be submitted to the DAPPS Committee for consideration.

Strategic Plan/Policy Implications

Community & Lifestyle

- Communities that are connected, inclusive and promote intergenerational opportunities.

Leading & Listening

- Effective and constructive dialogue with all City stakeholders.
- Effective advocacy that builds and manages relationships with all stakeholders.
- A skilled and engaged workforce.

Budget/Financial Implications

Any required funds will be requested through normal budget processes.

Legal Implications

N/A

Community Consultation

N/A

Attachment(s)

1. Draft Social Media Strategy and Action Plan
2. Draft Social Media Policy
3. Draft Social Media Guidelines - Employees
4. Draft Social Media Guidelines – Elected Members

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

17.3 (OCM 13/06/2013) - PROPOSED WESTERN SUBURBS SKATE PARK LOCATION (016/011) (G BOWMAN) (ATTACH)

RECOMMENDATION

That Council commence a process of public consultation, pursuant to Policy AEW4, on the proposal to:

- (1) locate the Western Suburbs Skate Park at Market Garden Swamp North Reserve, Spearwood;
- (2) upgrade the existing skate park facilities located at Market Garden Swamp North Reserve, Spearwood to include a 1,000 sq.m. skate park facility, and a 12 bay car park;
- (3) further consider the allocation of funding from the Community Infrastructure Reserve Fund for the detailed design, and construction of the Western Suburbs Skate Park and requisite facilities following the community consultation process; and
- (4) further consider the allocation of funding from the DCP 13 contribution for the Western Suburbs Skate Park and requisite facilities following the community consultation process.

COUNCIL DECISION

Background

Due to previously identified community need the Developer Contribution Fund (DCP) 13 included an allocation of \$350,000 for the Western Suburbs Skate Park which is categorised as a Sub-Regional (West) facility.

The Department of Sport and Recreation's Decision Making Guide (2007) cites an example from the North Metropolitan Region Recreation Advisory Committee for facility provision needs based on a population of 100,000. The ratio indicated for skate parks is 3.57.

Translating this ratio to Cockburn's projected growth (127,885 in 2031), more than four skate parks would be required City wide. In 2006/07 two

skate parks were constructed in Coolbellup and Atwell. However no facility was provided for the West Ward suburbs of Coogee, Spearwood, Munster and Hamilton Hill. The additional Western Suburbs skate park is planned to fill this gap in provision.

Submission

N/A

Report

In 2008 it was estimated that there were upwards of 10,000 people under the age of 25 living in the western suburbs who did not have easy and convenient access to a permanent skate facility. That number will significantly increase as further development occurs within the catchment. The size of the facility has regard to the future residential development and growth in the number of potential users.

Due to this identified community need it is proposed that a sub-regional permanent skate park be constructed to satisfy the needs of the western portion of the district. This is considered appropriate because the Central Ward and the East Ward already have skate park facilities in Coolbellup and Atwell that cater for their needs.

The original recommended location of the Western Suburbs skate park was Dixon Reserve. More detailed analysis of the site found it to be contaminated, rendering it unsuitable for construction of a concrete slab and permanent skate park facility. Due to the unsuitability of Dixon Reserve other alternative sites have been investigated.

The City has considered alternative sites in the West Ward against the following key criteria:

- The land is under the City's control;
- The site has sufficient space for the proposed 1000 square metre facility;
- The site is suitable for development of a skate park facility with no ground water issues and minimal site works required;
- The site has good public transport to ensure accessibility of the facility for young people living in the west ward;
- The site is compatible with existing and adjacent land uses;
- The proximity of houses to the site;
- The site has good passive surveillance and meets the Crime Prevention Through Environmental Design (CPTED) requirements for a skate park facility; and
- The site has the ability to connect a drinking fountain.

For further details of the other criteria considered please see attached Reserve Multi-Criteria Matrix.

Eight reserves located in the west ward have been scanned with 3 sites ranked as most suitable. The top three sites were considered to be Market Garden Swamp North Reserve Spearwood, Rotary Park Coogee, and Len McTaggart Reserve, Coogee. More detailed analysis of these three sites was then undertaken by the Parks, Youth Services, and Strategic Planning departments which is summarised below.

Site Option One: Market Garden Swamp North Reserve

Advantages

- Excellent public transport with frequent bus services from across the district on Rockingham Road.
- A local primary school is within 265 metres of the site
- Passive surveillance from nearby residents and a main road
- High existing land use compatibility due to a minor portable skate park facility already located on the site
- No history of noise complaints by nearby residents from the existing skate park facility
- Other park facilities such as a playground , picnic tables, seating, existing paths for pedestrian accessibility
- Sufficient land to upgrade the skate park facility to 1000 square metres
- Sufficient land to construct a 12 bay car park facility for access to the sub-regional facility
- Site suitable for construction of skate park facility with minimal site works
- Local shopping precinct within 700 metres

Disadvantages

- No car park is located on the site
- proximity of residents is approximately 40 metres

Site Option Two: Rotary Park, Coogee

Advantages

- Passive surveillance from nearby residents and a minor road
- Other facilities such as a playground , seating,
- car park facility is located on the site
- Sufficient land to provide a skate park facility up to 1000 square metres in size
- Site suitable for construction of skate park facility with minimal site works
- Minimal existing land use compatibility
- Local shopping precinct within 600 metres

Disadvantages

- Poor public transport with infrequent services for some areas of the west ward.
- Proximity to residents is approximately 45 metres
- No drinking fountain is on the site

*Site Option Three: Len McTaggart Reserve, Coogee*Advantages

- Good public transport with frequent bus services from across the district from Cockburn Road.
- Other facilities on reserve include a playground, seating, and South Coogee Community hall
- car park facility is located on the site
- Sufficient land to provide a skate park facility up to 1000 square metres in size
- Passive surveillance from nearby residents
- Shopping centre within 400 metres
- Proximity of residents is 80 metres creating a larger buffer zone

Disadvantages

- The cul-de-sac location is less desirable from a CPTED perspective
- There is a History of noise complaints from nearby residents to the site regarding the Coogee Hall facility and complaints regarding some proposed changes to the reserve affecting property values.

All three site options meet the key criteria for a skate park facility.

However, Market Garden Swamp Reserve was ranked most suitable. Two significant advantages of this site were that it has frequent public transport making it accessible to young people in the sub-region, and that it has a high existing land use compatibility with a portable skate park already being located on the site. Due to the site having an existing skate park facility it only requires that residents be consulted about an upgrade to a sub-regional facility with car park. Having an existing portable skate park facility with no history of noise complaints ranked Market Garden Swamp North Reserve the most compatible site for this type of development.

It is also proposed to relocate the existing portable skate park pieces to another suitable site in the District that meets the CPTED criteria. This upgrade to a permanent facility will also provide an opportunity for a small skate park in another area. There is an existing operational budget for the purpose of relocating the portable skate park pieces to other locations so there will be no additional funds required for relocation costs.

The attached concept plan indicates the proposed location of the 1,000 square metre skate park facility and 12 bay car park facility at Market Garden Swamp North Reserve.

Strategic Plan/Policy Implications

Infrastructure

- Community facilities that meet the diverse needs of the community now and into the future.
- Community infrastructure that is well planned, managed, safe, functional, sustainable and aesthetically pleasing.

Community & Lifestyle

- Community environments that are socially cohesive and embrace diversity.
- Communities that are connected, inclusive and promote intergenerational opportunities.
- People of all ages and abilities to have equal access to our facilities and services in our communities.

Moving Around

- Infrastructure that supports the uptake of public transport and pedestrian movement.

Budget/Financial Implications

The projected original total cost estimated in the DCP 13 was \$350,000. The cost to construct the 1000 square metre Coolbellup and Atwell Skate Park facilities in 2006 was \$90,000 per skate park.

Due to increased price competition in the Australian skate park industry the City now considers that an estimated budget of \$250,000 is sufficient for a sub- regional skate park facility of 1000 sq. m., a 12 bay car park and drinking fountain.

The revised projected cost estimate is \$250,000 for the design and construction of the skate park, car park, and drinking fountain.

The costs estimates are:

- \$210k for the Detailed Design, Site Works, and construction of 1,000 sq.m. skate park facility:
- \$28k for the Design and construction of a 12 bay Car Park; and
- \$12k for the connection and Installation of a drinking fountain.

Total Estimated Cost \$250,000

The proposal will be funded from both Council sources and DCP contributions. The DCP13 percentage contribution for the Western Suburbs skate park was 31.594% leaving the remainder to be funded from Council sources, through the Community Infrastructure Reserve Fund.

Council share (68.406%) = \$171,015

DCP13 share (31.594%)= \$78,985

Legal Implications

N/A

Community Consultation

Public consultation will be conducted in accordance with Policy AEW4 Installation of Playground/ Recreation Equipment on Reserves for the proposed location of the Western Suburbs skate park at Market Garden Swamp North Reserve.

Public consultation will also be conducted in accordance with Policy AEW4 Installation of Playground/ Recreation Equipment on Reserves, for the proposed relocation site of the portable skate park pieces.

Policy AEW4 requires that a sign be erected on the site advertising the proposed location and type of recreation equipment for two weeks, and that neighbours within 50 metres of the site will be notified in writing of the intention to locate the recreation equipment on the site.

Attachment(s)

1. Concept plan
2. Reserve Multi Criteria Matrix

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

18. EXECUTIVE DIVISION ISSUES

Nil

19. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

19.1 (OCM 13/06/2013) - WOODMAN POINT WASTE WATER TREATMENT PLANT - PAE HOLMES REPORT (3400024; 139/004) (MAYOR HOWLETT)

Mayor Howlett has provided the following notice of motion:

That Council include a presentation on the PAE Holmes Report dated 16 November 2011 in the scheduled Elected Member briefing session to be held on Thursday 20 June 2013. The presentation to be made by the Report's author or another person identified by the community to present the findings of the Report.

20. NOTICES OF MOTION GIVEN AT THE MEETING FOR CONSIDERATION AT NEXT MEETING

21. NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY COUNCILLORS OR OFFICERS

22. MATTERS TO BE NOTED FOR INVESTIGATION, WITHOUT DEBATE

23. CONFIDENTIAL BUSINESS

24 (OCM 13/06/2013) - RESOLUTION OF COMPLIANCE (SECTION 3.18(3), LOCAL GOVERNMENT ACT 1995)

RECOMMENDATION

That Council is satisfied that resolutions carried at this Meeting and applicable to items concerning Council provided services and facilities, are:-

- (1) integrated and co-ordinated, so far as practicable, with any provided by the Commonwealth, the State or any public body;
- (2) not duplicated, to an extent Council considers inappropriate, services or facilities as provided by the Commonwealth, the State or any other body or person, whether public or private; and
- (3) managed efficiently and effectively.

COUNCIL DECISION

25. CLOSURE OF MEETING

CITY OF COCKBURN

SUMMARY OF MINUTES OF THE DELEGATED AUTHORITIES, POLICIES & POSITION STATEMENTS COMMITTEE MEETING HELD ON THURSDAY, 23 MAY 2013 AT 6:00 PM

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CITY OF COCKBURN

MINUTES OF THE DELEGATED AUTHORITIES, POLICIES & POSITION STATEMENTS COMMITTEE MEETING HELD ON THURSDAY, 23 MAY 2013 AT 6:00 PM

PRESENT:

Mrs C Reeve-Fowkes	-	Councillor (Presiding Member)
Mr L Howlett	-	Mayor
Mr K Allen	-	Deputy Mayor
Mr S. Portelli	-	Councillor
Mr B. Houwen	-	Councillor

IN ATTENDANCE:

Mr S. Cain	-	Chief Executive Officer
Mr D. Green	-	Director, Administration & Community Services
Mr D. Arndt	-	Director, Planning & Development Services
Mr M. Littleton	-	Director, Engineering & Works
Mrs B. Pinto	-	PA to Directors - Finance. & Corporate. Services/Administration & Community Services

1. DECLARATION OF MEETING

The Presiding Member declared the meeting open at 6.00 pm.

2. APPOINTMENT OF PRESIDING MEMBER (If required)

Nil.

3. ACKNOWLEDGEMENT OF RECEIPT OF WRITTEN DECLARATIONS OF FINANCIAL INTERESTS AND CONFLICT OF INTEREST (BY PRESIDING MEMBER)

Nil

4 (DAPPS 23/05/2013) - APOLOGIES & LEAVE OF ABSENCE

Clr Tony Romano	-	Apology
Clr Yaz Mubarakai	-	Apology



5. CONFIRMATION OF MINUTES

5.1 (MINUTE NO 174) (DAPPS 23/05/2013) - MINUTES OF THE DELEGATED AUTHORITIES, POLICIES AND POSITION STATEMENTS COMMITTEE MEETING - 31/1/2013

RECOMMENDATION

That Council adopt the Minutes of the Delegated Authorities, Policies and Position Statements Committee Meeting held on Thursday, 31 January 2013, as a true and accurate record.

COMMITTEE RECOMMENDATION

MOVED Mayor L Howlett SECONDED Cllr S Portelli that the recommendation be adopted.

CARRIED 5/0

6. DEPUTATIONS & PETITIONS

Nil

7. BUSINESS LEFT OVER FROM THE PREVIOUS MEETING (IF ADJOURNED)

Nil

8. DECLARATION OF COUNCILLORS WHO HAVE NOT GIVEN DUE CONSIDERATION TO MATTERS IN THE BUSINESS PAPER

Nil

9. COUNCIL MATTERS

NOTE: AT THIS POINT IN THE MEETING, THE TIME BEING 6.06 PM THE FOLLOWING ITEMS WERE CARRIED BY AN "EN BLOC" RESOLUTION OF COMMITTEE:

9.2	12.3
9.3	12.5
9.4	12.6
9.7	



9.1 (MINUTE NO 175) (DAPPS 23/05/2013) - PROPOSED AMENDMENTS TO POLICY SC47 'FORMAL INTRODUCTION AND REVIEW OF COUNCIL POLICIES, POSITION STATEMENTS AND DELEGATED AUTHORITIES (086/001; 026/005) (D GREEN) (ATTACH)

RECOMMENDATION

That Council adopt proposed amendments to Policy SC47 'Formal Introduction and Review of Council Policies, Position Statements and Delegated Authorities, as shown in the attachment to the Agenda.

COMMITTEE RECOMMENDATION

MOVED Cllr C Reeve-Fowkes SECONDED Deputy Mayor K Allen that adopt proposed amendments to Policy SC47 'Formal Introduction and Review of Council Policies, Position Statements and Delegated Authorities, as shown in the attachments to the Minutes.

CARRIED 5/0

COUNCIL DECISION

Reason for Decision

Data provided to Elected Members in March 2013 clearly indicated that a full review of all Delegated Authorities, Policies and Positions Statements of Council was warranted with 33% of documentation requiring significant change. Clearly, all Policies and Positions Statements need to be reviewed at least every two years to provide good governance for the City, with all Delegated Authorities reviewed as per statutory requirements annually.

The volume of documents require a more even spreading of the workload, which can be done quarterly with all business units being able to operate without excessive deadlines. This provides a streamlined approach to the requirements of the role of Council under Section 2.7 of the Local Government Act "to determine the Local Government's Policy" and have full oversight of the process.



Background

Currently, Council has an adopted Policy of reviewing all its DAPPS documents on an annual basis. During the 2012 calendar year, this process was undertaken, in accordance with the Policy.

This has resulted in the updating of related Council DAPPS documentation to the point where they are now a contemporary representation of Council direction.

A presentation on the effect of this process was delivered to Elected Members in March, 2013. Subsequent discussion resulted in a consensus view that the methodology to undertake such reviews in the future could be streamlined to reduce administrative and material wastage which resulted from the recent review.

Accordingly, it was proposed that Policy SC47 be reviewed by the DAPPS Committee to consider amendments which would streamline current processes.

Submission

N/A

Report

The process undertaken by Council during 2012 was comprehensive and resulted in the necessary upgrading of DAPPS documentation to standards required.

Statistically, it was discovered that 67% of the documents required no, or minimal, amendment to content and adequately represented the current objectives of Council.

This left 33%, or one third, of the documents requiring substantive amendment to reflect Council's intent. This included the introduction of new initiatives and deletion of superseded or out dated documents.

It is considered the current processes could be significantly improved by reducing the requirement for the formal review of DAPPS documents from annual to biennial (two yearly) while retaining the principle of ensuring the currency of these documents.

The exception would be the delegated authority of those functions pursuant to the Local Government Act, 1995, which are required to be formally reviewed by Council on an annual basis.



In order to achieve this it is proposed that DAPPS Meetings be scheduled for May and November each year. The May Agenda would include the statutory review of Delegated Authorities required pursuant to the Local Government Act, 1995, together with a review of Delegations made under other legislation.

It is proposed that all Policies and Position Statements would be dealt with on the basis of equal distribution of Divisional documents to ensure the quantity of each Agenda is similar in volume. This would require some Policies/Position Statements being reviewed in May and some in November, with the principle objective being to ensure all Policies and Position Statements are reviewed within the two year cycle.

It is also proposed to reduce the amount of material and staff time used by not attaching copies of those documents requiring no, or insignificant, change to the relevant Meeting Agenda papers. These documents are electronically available for both Elected Member and public view and would have a significant positive effect in reducing the administrative and material effort required to support this process.

This would enable the review cycle to be administered more efficiently than is currently the case, while enabling Council to maintain an effective monitoring regime of this important function.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

N/A

Legal Implications

Sec. 5.46 of the Local Government Act 1995, applies in reference to delegation of authority.

Community Consultation

N/A



Attachment(s)

Proposed amended Policy SC47 'Formal Review of Policies, Position Statements and Delegated Authorities'.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

9.2 (MINUTE NO 176) (DAPPS 23/05/2013) - PROPOSED NEW POLICY SC50 'ANNUAL CIVIC DINNER - GUEST LIST' (086/001) (D GREEN) (ATTACH)

RECOMMENDATION

That Council adopt proposed new Policy SC50 'Annual Civic Dinner – Guest List', as shown in the attachment to the Agenda.

COMMITTEE RECOMMENDATION

MOVED Mayor L Howlett SECONDED Cllr S Portelli that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION

Background

The Policy was presented to the DAPPS Committee on 31 January 2013. Discussions between Committee members resulted in some amendments being made for the following reason and was thereafter adopted by Committee:

Committee felt it was necessary to amend the Policy so that there is clarity from an Elected Members point of view as to who and how many can be invited from community organisations. It also



gives the Elected Member the opportunity to nominate a representative from such groups. It was the Committee's view that the word 'significantly' should be deleted as it would be difficult to determine what is 'significant', in the contribution made by the individual to the community/District.

The Minutes of the DAPPS Committee were presented at the 14 February Council Meeting, where it was resolved that Policy SC50 be referred back to Committee to give the members further opportunity to discuss the new policy.

It has been a tradition of the City of Cockburn to host an Annual Civic Dinner towards the end of each calendar year to recognise stakeholders who have contributed to the development of the City. The guest list is generally representative of a broad range of people who have had a connection to the City in some way, either as a representative of the business community, a community organisation, a Member of Parliament (State or Federal), surrounding Council and associated industry representatives.

A 2011 amendment to the Local Government (Administration) Regulations, 1996, provided that "gifts" could only be provided to retiring elected members, in prescribed circumstances.

The Regulations did not include a definition of a "gift", however, did provide examples of "benefits" which could be reasonably expected to be provided to members in the carrying out of their civic role and suggested that some forms of acknowledgement to members would now not be possible to provide (eg Christmas Hampers).

Some local governments reviewed their practices as a result of this information, including the provision of customary functions, such as Christmas dinners.

Submission

N/A

Report

Given there is some doubt surrounding what exactly constitutes an "entitlement" to elected members, further contact has been made with the Department of Local Government and the WA Local Government Association (WALGA) to clarify the Departmental Circular No. 08-2011 (attached).

The Department's view is that only elected members are prohibited from receiving a "gift" (benefit) which would not be available to them in



normal circumstances. In the case of Civic Functions, there should be no obvious connection between individual elected members and guests, apart from a direct spouse, where it is reasonable to conclude that the guest(s) is/are closely associated with a member (ie direct kin or friendship) in a personal, as opposed to professional, manner.

WALGA`s view is not so clear cut, as shown in the copy of correspondence attached, as it their opinion that the amended Regulation only relates to retiring members and should not be considered beyond that scenario.

Given the potential for conflicting views on this matter, Denis McLeod was contacted to provide an opinion, which is also shown in the attached correspondence.

Accordingly, it is recommended that Council ensures it has a Policy in place to reflect its desire regarding its intended practice and stipulate who would be regarded as appropriate to invite to this function, together with principles associated with selecting such guests.

The attached Policy broadly reflects the practice adopted by the City of Cockburn in the past, however, removes any doubt that invited guests are in any way favoured by the process, because of any perceived personal connection to a Council member.

Strategic Plan/Policy Implications

Leading & Listening

- Effective advocacy that builds and manages relationships with all stakeholders.
- A responsive, accountable and sustainable organisation.

Budget/Financial Implications

Funds are provided in Council`s annual budget for a Civic Dinner to be held each year.

Legal Implications

Regulation 34AC of the Local Government (Administration) Regulations, 1996, refers.

Community Consultation

N/A



Attachment(s)

1. Proposed new Policy SC50 'Annual Civic Dinner – Guest List'.
2. Proposed new Policy SC50 'Annual Civic Dinner – Guest List', as amended by Committee.
3. Correspondence – Director General – Department of Local Government.
4. Correspondence – WA Local Government Association (WALGA).

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

9.3 (MINUTE NO 177) (DAPPS 23/05/2013) - PROPOSED AMENDMENTS TO POLICY SC38 'SUSTAINABLE PROCUREMENT' (026/005) (S DOWNING) (ATTACH)

RECOMMENDATION

That Council adopt proposed amendments to Policy SC38 'Sustainable Procurement', as shown in the attachments to the Agenda.

COMMITTEE RECOMMENDATION

MOVED Mayor L Howlett SECONDED Clr S Portelli that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION

Background

Policy SC38 'Sustainable Procurement' was last reviewed in April 2012. As part of the review, the process of setting procurement values was narrowed. After a review of the last twelve months, it is believed



the tightening is impacting on service delivery and again needs a minor amendment.

Submission

N/A

Report

The current procurement values set in Policy SC38 are as follows:

PROCUREMENT VALUE (All Values are GST Exclusive)	
Procurement Value	Policy
<\$2,999	One(1) Verbal Quotation
\$3,000 to \$49,999	Two (2) Written Quotations
\$50,000 to \$99,999	Three(3) Written Quotations
\$100,000>	Public Tenders (RFT) to be called

After twelve month, a review was conducted and one amendment has been requested to assist in expediting the issue of purchase orders for less than \$5,000 which would assist with service delivery. The change would be to allow verbal quotations to be accepted for potential purchases less than \$5,000. The table below indicates the number of purchase orders below \$5,000.

Expanded Workload Impact Of Proposed Authorisation – Level & Total Spend Comparison					
Purchase Orders 2011/12 Financial Year					
Wednesday, 13 March 2013					
Authorisation Level	Value \$Million	% of Total Spend	No. of Requisition / Orders	Workload Indicator	Requisition per Working Day
<\$500	0.63	1%	2,459	38.6%	9.8
<\$1,000	0.81	1%	1,111	17.4%	4.4
<\$3,000	1.868	2%	1,019	16.0%	4.1
\$3,000 to \$5,000	0.73	1%	400	6.3%	3.0
\$5,000 to \$10,000	4.45	5%	756	11.9%	1.6
\$10,001 to \$50,000	10.87	11%	494	7.8%	2.0
\$50,001 to \$100,000	4.9	5%	67	1.1%	0.3
\$100,001 to \$250,000	4.36	5%	32	0.5%	0.1
\$250,001 to \$325,000	1.67	2%	6	0.1%	0.0
>\$325,000	66.2	69%	23	0.4%	0.1
	96.488	100%	6,367	100.00%	25.5

As noted from the table above, the bulk of purchase orders by value still require much more rigour in terms of obtaining multiple quotations in writing. A concern is that small purchases up to \$5,000 are viewed as trivial by suppliers and the knowledge that the likelihood of getting



working for effort is minimal. The City is mindful that the cost of servicing the quotation processes by suppliers is quite expensive.

It must be noted that the original procurement value had verbal quotes set upto \$10,000 but this was changed at the last DAPPS Meeting to \$3,000.

The amendment to the above procurement value levels would be as follows:

PROCUREMENT VALUE (All Values are GST Exclusive)	
Procurement Value	Policy
<\$5,000	One(1) Verbal Quotation – submitted in writing by the requesting officer as per guidelines
\$5,000 to \$9,999	One (1) Written Quotations
\$10,000 to \$49,999	Two (2) Written Quotations
\$50,000 to \$99,999	Three(3) Written Quotations
\$100,000>	Public Tenders (RFT) to be called

It must be noted that the change will be accompanied by a formal internal procedure that will document the verbal quotation to ensure that the Council is covered against further claim. The procedure will be that the requesting officer will need to detail the verbal quotation details and provide a copy to the Procurement Business Unit. On receipt of the detailed verbal quote, a purchase order with the detailed verbal quote will be issued to the supplier for the supply of relevant goods and services. This should save at least one to two days in the supply chain. No purchase order will be released without the detailed verbal quote document.

The details required will be:

1. Date of verbal quote
2. Supplier details
3. Contact details
4. Services and/or goods to be supplied
5. Cost of services and/or goods (inc gst)
6. Delivery date of services and/or goods

This will form a contemporaneous note for Council's records of the quotation process protecting the Council and the Supplier.

Strategic Plan/Policy Implications

Leading & Listening

- Effective and constructive dialogue with all City stakeholders.



- Effective advocacy that builds and manages relationships with all stakeholders.
- A responsive, accountable and sustainable organisation.

Budget/Financial Implications

N/A

Legal Implications

Local Government (Functions and General) Regulations 11A

Community Consultation

N/A

Attachment(s)

1. Proposed amended Policy SC38 'Sustainable Procurement'.
2. Internal Protocol Form – Verbal Purchasing Quote.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

9.4 (MINUTE NO 178) (DAPPS 23/05/2013) - PROPOSED NEW POLICY SC51 'ENTERPRISE RISK MANAGEMENT' (021/012) (M LITTLETON) (ATTACH)

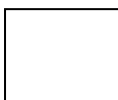
RECOMMENDATION

That Council adopt proposed new Policy SC51 'Enterprise Risk Management' and associated Guidelines, as shown in the attachment to the Agenda.

COMMITTEE RECOMMENDATION

MOVED Mayor L Howlett SECONDED Cllr S Portelli that the recommendation be adopted.

CARRIED 5/0



COUNCIL DECISION**Background**

Risk is inherent in all administrative and business activities. By accepting the presence of risk in our business we also accept that we have a responsibility to better understand and manage it. Formal and systematic approaches to managing risk have evolved and are now regarded as the foundation of good business. The City acknowledges that the adoption of a strategic and formal approach to risk management will improve decision-making, enhance outcomes and lead to greater accountability.

A broad commitment to risk management has been identified in the City's Corporate Governance Charter is as follows:

Council supports and is committed to a risk management program at a policy and strategy level through the establishment of an Audit Committee, in accordance with sec. 7.1A of the Local Government Act 1995, and the CEO and senior management ensure processes are in place for identifying and managing risk as well as responding and minimising such risks.

This draft Policy and Guidelines was presented to the Audit and Strategic Finance Committee on 21 March 2013 and subsequently presented to Council on 14 March 2013 to adopt the recommendations contained within those Minutes.

Submission

N/A

Report

The principle objective of Risk Management is to establish a systematic approach to control risk and the subsequent impacts on the business. Considered and structured risk-taking is an essential ingredient in the successful achievement of the City's strategic objectives. To this end, this Policy and Guidelines have been developed to provide a systematic overview of the risks faced by the organisation. The process is consistent with the relevant Standards, ISO 31000 Risk Management – Principles and Guidelines and AS/NZS 4360:2004 - *Risk Management*.



Risk is an iterative process. Whilst the process outlined in these Guidelines is relatively simplistic in form, the identification of risk and implementation of control is much more complex. As the City embraces a more structured approach to risk management and mitigation, our systems and processes will mature. These Guidelines will be reviewed to capture improvement and to continue to challenge the organisation's approach to risk.

This matter was first considered by the Audit and Strategic Finance Committee in July 2011. At that meeting the draft Policy and Guidelines as well as the formation of a Risk Review Group were supported to further progress the risk agenda for the City. Since that time the Risk Review Group has met consistently to complete the following tasks:

- Consider and finalise the Policy
- Consider and review the Guideline with specific attention given to the practicality of the risk assessment process developed (specifically the Likelihood and Consequence of risk i.e. Tables 1 and 2 and the proposed Treatment processes)
- Develop an appropriate Risk Register Template
- Validate the process through application of the Guideline and associated risk assessment tools
- Develop Risk Registers for each business unit (Engineering Division completed)
- Assist/Champion the corporate integration of risk

The process of review has been completed by the Risk Review Group and the attached Policy and Guidelines is the culmination of that corporate oversight. Whilst much of the Guidelines remain unchanged, the Risk Register Template has substantially evolved since earlier iterations. The group has commenced identification of corporate risks using this process and template and the engineering risk registers have been largely completed.

To continue the momentum, the City has supported the creation of a Risk Co-ordinator in the 2012/13 budget. This position will be integral to the implementation of the Risk Management Framework at a corporate level, and will assist business units with the identification and assessment of risk, which will ensure a regular review of identified risks and will continue to report back to the Audit and Strategic Finance Committee on the progress of risk management within the City. The position was identified for employment in the 3rd quarter of the financial year. A Position Description has been created for the role and the recruitment process has commenced.

Whilst the City has continued to develop and evolve the risk management framework through the formation of the Risk Review



Group, the formal adoption of the Enterprise Risk Management Policy and Guidelines attached to this report is seen as significant step towards integrating risk management into the City's business systems and will demonstrate a clear commitment to a more structured approach to identifying and controlling risk. The Policy and Guidelines has been reviewed, are robust and are recommended for adoption.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- Manage our financial and infrastructure assets to provide a sustainable future.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

The City has provided funding for the employment of Risk Co-ordinator in this current financial year's budget.

Legal Implications

Following recent amendments to reduce the Compliance Audit Return, the Local Government (Audit) Amendment Regulations 2013 will now extend the current role of local government Audit Committees to encompass a review of areas such as risk management, internal control and legislative compliance.

Community Consultation

N/A

Attachment(s)

Proposed new Policy SC51 'Enterprise Risk Management' and associated Guidelines.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.



9.5 (MINUTE NO 179) (DAPPS 23/05/2013) - ANNUAL REVIEW OF DELEGATED AUTHORITIES MADE UNDER THE LOCAL GOVERNMENT ACT, 1995 (026/005) (J NGOROYEMOTO) (ATTACH)

RECOMMENDATION

That Council

- (1) adopt proposed amendments to the Delegated Authorities made under the Local Government Act 1995, as shown in the attachments to the Agenda; and
- (2) update the Delegated Authority Register accordingly.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

COMMITTEE RECOMMENDATION

MOVED Deputy Mayor K Allen SECONDED Cllr S Portelli that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION

Background

Section 5.46 of the *Local Government Act 1995* requires local governments to keep and maintain a Register of Delegated Authority. In accordance with section 5.46(2), Governance Services have coordinated a full review of the Delegations made under the Local Government Act, as required.

The review of the Delegations made under the Local Government Act is now complete. DAPPS Committee is now required to consider and recommend adoption of the proposed amendments to Council.

Submission

N/A



Report

In accordance with s5.46 of the *Local Government Act 1995* the City currently maintains a Register of Delegated Authority.

Section 5.46(2) of the Act requires a complete review of the Register of Delegated Authority to be conducted at least once every financial year. The review of the delegations made under the Local Government Act has now been undertaken and is now being presented for adoption.

In consultation with the relevant officers, a comprehensive review of these delegations was undertaken. Very few changes were made to delegations, indicating they are still in line with their objective.

Listed in the table below are the proposed amended delegation for consideration of Council.

Delegation	Proposed Amendment	Reason for Amendment
DA-LGAES2 - Appointment of Authorised Persons	Changing the Delegate from Nil to CEO.	Administrative amendment
OLC13 – Applications to keep more than two(2) dogs at a Residential Property	Changing the Code to LGACS11	Administrative amendment
DA-LGACS10 – Youth Art Scholarship Programme	Change the individual travel scholarship amount from \$350 to \$500	To make it the same amount as the Youth Art 'Further Study' Scholarship. The travel scholarships are typically for travel in connection with the area of study in their arts development program.
DA-LGAFCS4 – Payments from Municipal and Trust Funds	Incorporating electronic bank payments requiring authorisations as follows: <ul style="list-style-type: none"> • Under \$500,000 requires one authorised delegate; • Over \$500,000 requires two authorised delegates 	The conditions have been revised to better reflect current practices. The \$50,000 limit for requiring two authorised delegates has been amended to show this only applies to payments made by cheque. Cheque payments now make up a very small percentage of the City's payments and the \$50,000 limit is still considered appropriate. The majority of payments made by the City to suppliers, for investments and for payroll are

		<p>transacted via electronic bank transfers. These transfers usually include a large number of individual payments within a single transfer file. Following the external audit review last year, bank authorisation processes were subsequently amended to require dual approvals for bank files over \$500,000. The delegation now stipulates these specific requirements for electronic transfers.</p> <p>The list of delegates has been updated with correct position titles and expanded by the addition of the Director, Governance & Corporate Services. This ensures better coverage to approve payments, especially for payroll transfers that have tight turnaround deadlines.</p>
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The instruments of delegation, as attached, have been reviewed by staff and are considered appropriate for Council to adopt in their presented form. Minor amendments have been made to delegations as follows:

- Change the condition for recording of Delegated Authority from the Portal System to the Recording of Delegated Decisions Register as proposed in the draft Delegated Authority and Authorisations Management Procedure;
- Change the sub-heading “**Delegate/s authorised**” to “**Sub – Delegate/s**”. This is done in order to remove any confusion between the use of the word delegations and authorisation, and provide clear distinction between the two terms; and

The relevant Delegated Authority documents under consideration in this Report are:

LGACS2 ‘City of Cockburn (Local Government Act) Local Laws – Grants’.



LGACS3 'City of Cockburn (Local Government Act) Local Laws – Notices'.

LGACS4 'City of Cockburn (Local Government Act) Local Laws - Stallholders'.

LGACS5 "City of Cockburn (Local Government Act) Local Laws – Use of Reserves'.

LGACS6 'Local Government Act, 1995 – Awarding of Tenders – Ranger Services'.

LGACS7 'Local Government Act, 1995 – Funding Assistance – Community Associations – Publication and Distribution of Newsletters'.

LGACS9 'Local Government Act, 1995 – Youth Sports Travel Assistance Grant'.

LGACS10 'Local Government Act, 1995 – Youth Art Scholarship Programme'.

LGAES2 'Local Government Act, 1995 – Appointment of Authorised Persons'.

LGAES3 'Local Government Act, 1995 – Calling of Tenders or Expressions of Interest'.

LGAES4 'Local Government Act, 1995 – Contract Variation'.

LGAES5 'Local Government Act, 1995 – Legal Proceedings'.

LGAES6 'Local Government Act, 1995 – Authority to Call public Meetings'.

LGAES7 'Local Government Act, 1995 – Preparation of Business Plans for Disposal of Land'.

LGAES11 'Local Government Act, 1995 – Execution of Documents'.

LGAEW1 'City of Cockburn (Local Government Act) Local Laws – Traffic and Vehicles'.

LGAEW2 'Local Government Act, 1995 – Closing of Thoroughfares to Vehicles'.

LGAEW3 'Local Government Act, 1995 – Dangerous Trees'.

LGAEW4 'Local Government Act, 1995 – Sand Drift'.



LGAEW5 'Local Government Act (Miscellaneous Provisions) Act, 1960 – Obstruction of Streets'.

LGAFCS1 'Local Government Act, 1995 – Advertising Proposed Differential Rates'.

LGAFCS4 'Local Government Act, 1995 – Payments From Municipal and Trust Funds'.

LGAFCS5 'Local Government Act, 1995 – Recovery of Rates and Services Charges – Leased Properties'.

LGAFCS8 'Corporate Credit Cards'.

LGAFCS9 'Acquisition and Disposal of Property'.

LGAPD1 'City of Cockburn (Local Government Act) Local Laws 2010 (as amended) – Signs, Hoardings, Bill Posting'.

LGACS11 (previously OLCS13) 'City Of Cockburn (Local Government Act) Local Laws – Applications To Keep More Than Two(2) Dogs At A Residential Property.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

N/A

Legal Implications

Sec.5.46(2) of the Local Government Act, 1995 refers.

Community Consultation

N/A

Attachment(s)

Various instruments of Delegated Authority (27)



Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

9.6 (MINUTE NO 180) (DAPPS 23/05/2013) - TRANSFER OF 'OTHER LEGISLATION (OL) DELEGATIONS TO NEW POLICIES (026/005) (D GREEN) (ATTACH)

RECOMMENDATION

That Council

- (1) delete the 'Other Legislation (OL) Instruments of Delegated Authority;
 - (2) adopt the Policies and associated Instruments of Delegated Authority; and
 - (3) update the Delegated Authority Register accordingly,
- as shown in the attachments to the Agenda.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

COMMITTEE RECOMMENDATION

MOVED Deputy Mayor K Allen SECONDED Cllr S Portelli that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION

Background

Council has previously provided a number of delegations to officers for functions related to various legislation not associated with the Local Government Act, 1995.

In the recent review of delegations conducted, it was discovered that some of these functions are not able to be directly delegated under the relevant statute. In other words, the head of power to directly delegate these functions did not exist.

Accordingly, it is necessary to delete these functions as direct delegations to specified officers and have them dealt with as Policies of Council, the administration of which is then delegated to the Chief Executive Officer (CEO), pursuant to the provisions of the Local Government Act, 1995.

Submission

N/A

Report

In 1997, Council adopted a number of delegations pursuant to legislation extraneous to the Local Government Act, 1995.

This provides a convenient method of being able to administer many basic functions applicable to these statutes which are the responsibility of local government.

However, in some specific circumstances, it has been discovered that the power of "direct" delegation from Council is not contained within the relevant legislation.

These instances apply to the following delegations:

1. Land Administration Act, 1997 – OLCS11 "Naming of Streets and Public Open Space". This legislation has been reviewed and is now the Land Administration Act, 1997, which does not provide powers of direct delegation to Council officers.
2. Industrial Relations Act, 1979 – OLES1 "Redundancy Payment". This legislation was amended in the mid 1990`s to include the capacity for employers to enter into "Enterprise Agreements" with employees, as an alternative to Awards to govern the employment conditions of staff.



3. Road Traffic Regulations, 1991 (Regulations 1-10) – OLEW1 “Events on Roads”. These Regulations provide the authority for local governments to approve temporary road closures for the purpose of conducting community events. However, the enabling legislation (Road Traffic Act) does not provide the power of delegation to officers.
4. Environmental Protection Act, 1986 and Regulations – OLPD14 – “Outdoor Concerts and Large Public Events – Approval”. This legislation does not contain the power for local government to delegate any functions to employees.
5. Delegation DA-OLPD13 will be transferred into a Delegation in support of a new administrative policy (POL-AEW10), because there is no head of power to delegate in the Environmental Protection Act 1986. The following changes have also been made on the same delegation:
 - The responsible Directorate has been changed to Engineering & Works rather than Planning and Development
 - The responsible Business unit has been changed from Development Services to Parks and Environment
 - The responsible service unit has been changed from Heath Services to Environment Services
 - The Function Delegated section has been changed to reference the Environmental Protection and Biodiversity Conservation Act 1999
 - Dot point 1 of the condition guidelines has been changed to reflect the fact that submissions and appeals are different
 - An additional dot point has been inserted as Dot Point 5 that makes further reference to the Environmental Protection and Biodiversity Conservation Act 1999
 - What was previously Dot Point (5) has now become Dot Point (6)
 - The Legislative Requirements/ Council Policy section has been changed to include the correct reference of the head of power for delegation and policy reference, and
 - The Delegates/s Authorised title has been altered to sub-delegate/s, and by including the Manager, Health Services and Environment Manager and deleting Environmental Officer (Planning and Policy).

In each of these cases, the intent has been for functions contained in statute, for which local government has a responsibility, or interest, to be addressed. Accordingly, it has been Council's desire to ensure that tasks associated with these matters are responded to expediently, where appropriate. The most efficient manner of dealing with these functions in a timely way is by delegating them as a responsibility of officers. As this is not provided for as a head of power from the relevant



legislation, the most effective way forward would be for them to be adopted as Policies of Council, the administration of which can then be delegated to the CEO, who will sub-delegate the role of undertaking the function to the relevant employee(s) of Council.

This has been facilitated by deleting reference to the enabling legislation and providing these for consideration by Council as Policies, together with delegated authority powers, as provided by the Local Government Act, 1995, as shown in the attachments.

Strategic Plan/Policy Implications

Growing City

- To grow our City in a sustainable way by: using land efficiently, protecting the natural environment and conserving biodiversity.
- Development that is soundly balanced between new and existing areas.

Community & Lifestyle

- Community environments that are socially cohesive and embrace diversity.
- Promotion of active and healthy communities.

Leading & Listening

- A responsive, accountable and sustainable organisation.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Environment & Sustainability

- To protect, manage and enhance our natural environment, open spaces and coastal landscapes.
- Identification and minimisation of impacts to human health risk.

Budget/Financial Implications

N/A

Legal Implications

Local Government Act, 1995, Secs. 5.42 and 5.44 refer.

Community Consultation

N/A



Attachment(s)

Proposed New Council Policies and associated Delegated Authorities
(5)

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

9.7 (MINUTE NO 181) (DAPPS 23/05/2013) - REVIEW OF DELEGATED AUTHORITIES EXTRANEIOUS TO THE LOCAL GOVERNMENT ACT 1995 (026/005) (J NGOROYEMOTO) (ATTACH)

RECOMMENDATION
That Council

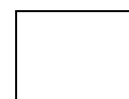
- (1) adopt amendments to the following Delegated Authorities made under other Acts extraneous to the Local Government Act 1995, as shown in the attachments to the Agenda; and
- (2) update the Delegated Authority Register accordingly.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

COMMITTEE RECOMMENDATION
MOVED Mayor L Howlett SECONDED Clr S Portelli that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION



Background

Section 5.46 of the *Local Government Act 1995* requires local governments to keep and maintain a Register of Delegated Authority. In accordance with good practice measures, Governance Services has co-ordinated a full review of the Delegations made under other Acts extraneous to the Local Government Act 1995.

The review of the Delegations is now complete and the DAPPS Committee is now requested to consider and recommend adoption of the proposed documents to Council.

Submission

N/A

Report

In accordance with s5.46 of the *Local Government Act 1995* the City currently maintains a Register of Delegated Authority.

Section 5.46(2) of the Act requires a complete review of the Register of Delegated Authorities made pursuant to the Act to be conducted at least once every financial year. While the review does not extend to those Delegations made under Acts extraneous to the Local Government Act 1995, it has been done to conform to the principle of good governance.

In consultation with the relevant officers, a comprehensive review of the Delegations made under other Acts was undertaken. Very few changes were made to delegations, indicating they are still in line with their objective.

Listed in the table below are the relevant delegations, together with a description of proposed amendments for consideration by Council:

<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
DA OLCS1- Bush Fires Act 1954- Abatement of a Fire Danger	Inserting S33(4) (a) and (b) under the Sub heading of 'Legislative requirements' Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s" .	In order to identify the exact reference for the delegation head of power This is done in order to remove any confusion between the use of the word delegations and authorisation, and provide clear distinction between the two terms



<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
	Changing the Delegate from Nil to Chief Bush Fire Control Officer and Deputy Chief Bush Fire Control Officer.	Administrative Change to reflect the correct order of delegation
DA OLCS2- Bush Fires Act 1954 – Prohibited and Restricted Burning Period	<p>Change of Delegation Title to include 'and restricted'</p> <p>Change of wording to the functions delegated</p> <p>Inserting S 17(10) of the Bush Fires Act 1954, the powers and duties of section 17(7) and (8) of the Act, under the Sub heading of 'Legislative requirements'</p> <p>Changing the Delegate from Nil to Chief Bush Fire Control Officer and Mayor</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>This is done to capture all the actions that can be varied during a burning period</p> <p>In order to include shortening, suspending and extending of prohibited or restricted burning times</p> <p>In order to identify the exact reference for the delegation head of power</p> <p>Administrative Change, to reflect the correct order of delegation</p> <p>This is done in order to remove any confusion between the use of the word delegations and authorisation, and provide clear distinction between the two terms</p>
DA OLCS3- Bush Fires Act 1954 – Legal Proceedings	<p>Change the wording of the function delegated to include 'issue infringement notices and'</p> <p>Change the conditions to; Consider offences alleged to be committed under this Act in the district of the local government, and if the delegate thinks fit, to institute and carry on proceedings in the name of the local government against any person alleged to have committed any of those offences in the district, and inclusion of the Notice withdrawal powers.</p>	<p>In order to include the power to issue infringement notices under the Bush Fires Act 1954 to this delegation</p> <p>This is done in order to explain and clarify the exact circumstances when legal proceedings can be commenced on behalf of the City of Cockburn, under the Bush Fires Act 1954.</p>

<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
	<p>Autonomy of discretion changed to s 59(3) Prosecution of Offences, s 59A(2) Alternative Procedure – Infringement Notices</p> <p>Inserting S 59(3) (delegation by the local government) under the Sub heading of 'Legislative requirements'</p> <p>Changing the Delegate from Nil to Director – Governance and Community Services, Chief Bush Fire Bush Control Officer, and also include the position Ranger and Community Safety Services Manager, Ranger Administration Coordinator and Rangers</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>In order to identify the exact sections which reference the Autonomy of Discretion</p> <p>In order to identify the exact reference for the delegation head of power</p> <p>Administrative Change, to reflect the correct order of delegation. The inclusion of new positions to increase the efficiency of issuing infringement fines and legal proceedings.</p> <p>This is done in order to remove any confusion between the use of the word delegations and authorisation, and provide clear distinction between the two terms</p>
DA OLCS4- Bush Fires Act – Appointment of Members and Officers to Volunteer Bush Fire Brigades	To be deleted. This Delegation will be removed and its function will be combined and incorporated into delegation DA-OLCS5	This is done in order to cover all the functions and Powers of the CEO in one delegation, and specify the different actions under the conditions of delegation OLCS5
DA OLCS5- Bush Fires Act, 1954- Appointment of Fire Control Officers	<p>Change of Title from 'Appointment of Fire Control Officers' to Powers and Duties</p> <p>Change the wording of the functions to ' All powers, duties and functions of the local government under the Bush Fires Act 1954</p> <p>Conditions changed to include authority to appoint</p>	<p>This is done in accordance with the Bush Fires Act, in order to delegate all functions and duties allowed, to the CEO, under one delegation</p> <p>This is done to include all the functions under one delegation</p> <p>To clarify the duties that has been deleted from</p>



<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
	<p>officers to Fire Control Officers and to the Bush Fire Brigades under S 41 and 43 of the Bush Fires Act and power to withdraw infringement notices according to s 59A(3) and Bush Fires Infringements regulation 4 (a)</p> <p>Inserting S48 of the Bush Fires Act 1954 under the Sub heading of 'Legislative requirements'</p> <p>Change of Delegate from Chief Bush Fire Control Officer to CEO</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>other delegations. Also to list the limitations of the Powers and Duties under the Bush Fires Act 1954.</p> <p>To identify the exact reference for the delegation head of power</p> <p>To correct the incorrect delegation to CBFO instead of the CEO, as per S 48 of the Bush Fires Act 1954</p> <p>This is done in order to remove any confusion between the use of the word delegations and authorisation, and provide clear distinction between the two terms</p>
DA OLPD9 – Jandakot Airport	To be deleted	PSPD7 'Jandakot Airport' refers.
DA OLPD17- Development Contributions	<p>Change Title to 'City of Cockburn- Town Planning Scheme No 3- Development Contributions'</p> <p>Inserting Town Planning Scheme No 3, s 11.3.1 and s 11.3.2 under the Sub heading of 'Legislative requirements'</p> <p>Changing the delegate from Nil and inserting CEO</p> <p>Change the sub heading "Delegate/s authorised" to</p>	<p>To identify the Head of Power for the Delegation</p> <p>To identify the exact reference for the delegation head of power</p> <p>This captures the correct order of delegation, and makes the CEO the delegate. The CEO can then further sub delegate this power to other officers in accordance with the TPS3</p> <p>This is done in order to remove any confusion</p>

<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
	"Sub – Delegate/s".	between the use of the word delegations and authorisation, and provide clear distinction between the two terms
DA OLPD20 - Approve Or Refuse Building Permit	<p>Change the recording conditions (3) from 'Delegated Authority Portal' to 'Recording of Delegated Decisions register'</p> <p>Inserting S127(6)A of the Building Act 2011 and deleting Western Australia from the Building Act 2011 title, under the Sub heading of 'Legislative requirements'</p> <p>Inclusion of the position CEO under sub-heading 'Delegate',</p> <p>Inclusion of the position Co-ordinator Building Services under the sub-heading 'Sub-Delegate/s' delegates, and inclusion of the qualifications and registration requirements of the Building Services (Registration) Act 2011.</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>This is done in order to comply with the City of Cockburn Delegated Authority and Authorisations Procedure Manual</p> <p>To identify the exact reference for the delegation head of power, and reference the Act correctly</p> <p>In order to reflect the correct order of delegation according to the Building Act 2011, which allows for direct delegation to officers of the Local Government, from the Building Act, and no provision for sub delegation. Including an extra position to increase efficiency of the action delegated</p> <p>This is done in order to remove any confusion between the use of the word delegations and authorisation, and provide clear distinction between the two terms</p>
DA OLPD21- Approve or Refuse A Demolition Permit	<p>Change the recording conditions (3) from 'Delegated Authority Portal' to 'Recording of Delegated Decisions register'</p> <p>Inserting S127(6)A of the Building Act 2011 and deleting Western Australia from the Building Act 2011 title, under the Sub heading of 'Legislative</p>	<p>This is done in order to comply with the City of Cockburn Delegated Authority and Authorisations Procedure Manual</p> <p>To identify the exact reference for the delegation head of power, and reference the Act correctly</p>



<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
	<p>requirements'</p> <p>Inclusion of the position CEO under sub-heading 'Delegate',</p> <p>Inclusion of the position Co-ordinator Building Services under the sub-heading 'Sub-Delegate/s' delegates, and inclusion of the qualifications and registration requirements of the Building Services (Registration) Act 2011.</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>In order to reflect the correct order of delegation according to the Building Act 2011, which allows for direct delegation to officers of the Local Government, from the Building Act, and no provision for sub delegation. Including an extra position to increase efficiency of the action delegated</p> <p>This is done in order to remove any confusion between the use of the word delegations and authorisation and provide clear distinction between the two terms</p>
DA OLPD22- Approve or Refuse an Extension of Time for Building and Demolition Permits	<p>Change the recording conditions (4) from 'Delegated Authority Portal' to 'Recording of Delegated Decisions register'</p> <p>Inserting S127(6)A of the Building Act 2011 and deleting Western Australia from the Building Act 2011 title, under the Sub heading of 'Legislative requirements'</p> <p>Inclusion of the position CEO under sub-heading 'Delegate',</p> <p>Inclusion of the position Co-ordinator Building Services under the sub-heading 'Sub-Delegate/s' delegates, and inclusion of the qualifications and registration requirements of the Building Services (Registration) Act 2011.</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>This is done in order to comply with the City of Cockburn Delegated Authority and Authorisations Procedure Manual</p> <p>To identify the exact reference for the delegation head of power and reference the Act correctly</p> <p>In order to reflect the correct order of delegation according to the Building Act 2011, which allows for direct delegation to officers of the Local Government, from the Building Act, and no provision for sub delegation. Including an extra position to increase efficiency of the action delegated</p> <p>This is done in order to remove any confusion between the use of the</p>

<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
		word delegations and authorisation and provide clear distinction between the two terms
DA OLPD23- Issue An Occupancy Permit od Building Approval Certificate	<p>Change the recording conditions (2) from 'Delegated Authority Portal' to 'Recording of Delegated Decisions register'</p> <p>Inserting S127(6)A of the Building Act 2011 and deleting Western Australia from the Building Act 2011 title, under the Sub heading of 'Legislative requirements'</p> <p>Inclusion of the position CEO under sub-heading 'Delegate',</p> <p>Inclusion of the position Co-ordinator Building Services under the sub-heading 'Sub-Delegate/s' delegates, and inclusion of the qualifications and registration requirements of the Building Services (Registration) Act 2011.</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>This is done in order to comply with the City of Cockburn Delegated Authority and Authorisations Procedure Manual</p> <p>To identify the exact reference for the delegation head of power and reference the Act correctly</p> <p>In order to reflect the correct order of delegation according to the Building Act 2011, which allows for direct delegation to officers of the Local Government, from the Building Act, and no provision for sub delegation. Including an extra position to increase efficiency of the action delegated</p> <p>This is done in order to remove any confusion between the use of the word delegations and authorisation and provide clear distinction between the two terms</p>
DA OLPD24- Make an Order For Building or Demolition Work	<p>Change condition (1) to include Demolition Contractor</p> <p>Inclusion of s112 of the Building Act 2011 under condition (2)</p> <p>Change the recording conditions (2) from</p>	<p>This is done to include all persons allowed under the Building Act to be issued a demolition permit</p> <p>To specify the exact reference for conditions for a limit to comply with a building order</p> <p>This is done in order to comply with the City of Cockburn Delegated</p>



<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
	<p>'Delegated Authority Portal' to 'Recording of Delegated Decisions register'</p> <p>Inserting S127(6)A of the Building Act 2011 and deleting Western Australia from the Building Act 2011 title, under the Sub heading of 'Legislative requirements'</p> <p>Inclusion of the position CEO under sub-heading 'Delegate',</p> <p>Inclusion of the position Co-ordinator Building Services under the sub-heading 'Sub-Delegate/s' delegates, and inclusion of the qualifications and registration requirements of the Building Services (Registration) Act 2011.</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>Authority and Authorisations Procedure Manual</p> <p>To identify the exact reference for the delegation head of power, and reference the Act correctly</p> <p>In order to reflect the correct order of delegation according to the Building Act 2011, which allows for direct delegation to officers of the Local Government, from the Building Act, and no provision for sub delegation. Including an extra position to increase efficiency of the action delegated</p> <p>This is done in order to remove any confusion between the use of the word delegations and authorisation and provide clear distinction between the two terms</p>
DA OLPD25- Revoke Order for Building or Demolition Work	<p>Change the recording conditions (3) from 'Delegated Authority Portal' to 'Recording of Delegated Decisions register'</p> <p>Inserting S127(6)A of the Building Act 2011 and deleting Western Australia from the Building Act 2011 title, under the Sub heading of 'Legislative requirements'</p> <p>Inclusion of the position CEO under sub-heading 'Delegate',</p> <p>Inclusion of the position Co-ordinator Building Services under the sub-heading 'Sub-</p>	<p>This is done in order to comply with the City of Cockburn Delegated Authority and Authorisations Procedure Manual</p> <p>To identify the exact reference for the delegation head of power and reference the Act correctly</p> <p>In order to reflect the correct order of delegation according to the Building Act 2011, which allows for direct delegation to officers of the Local Government,</p>

<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
	<p>Delegate/s' delegates, and inclusion of the qualifications and registration requirements of the Building Services (Registration) Act 2011.</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>from the Building Act, and no provision for sub delegation. Including an extra position to increase efficiency of the action delegated</p> <p>This is done in order to remove any confusion between the use of the word delegations and authorisation and provide clear distinction between the two terms</p>
DA OLPD26- Approve or Refuse an Extension of Time for an Occupancy Permit and Building Approval Certificate	<p>Change the recording conditions (4) from 'Delegated Authority Portal' to 'Recording of Delegated Decisions register'</p> <p>Inserting S127(6)A of the Building Act 2011 and deleting Western Australia from the Building Act 2011 title, under the Sub heading of 'Legislative requirements'</p> <p>Inclusion of the position CEO under sub-heading 'Delegate',</p> <p>Inclusion of the position Co-ordinator Building Services under the sub-heading 'Sub-Delegate/s' delegates, and inclusion of the qualifications and registration requirements of the Building Services (Registration) Act 2011.</p> <p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>This is done in order to comply with the City of Cockburn Delegated Authority and Authorisations Procedure Manual</p> <p>To identify the exact reference for the delegation head of power and reference the Act correctly</p> <p>In order to reflect the correct order of delegation according to the Building Act 2011, which allows for direct delegation to officers of the Local Government, from the Building Act, and no provision for sub delegation. Including an extra position to increase efficiency of the action delegated</p> <p>This is done in order to remove any confusion between the use of the word delegations and authorisation and provide clear distinction between the two terms</p>
DAOLPD27- Building Act 2011- Appoint Authorised Persons	<p>Change the sub heading "Delegate/s authorised" to "Sub – Delegate/s".</p>	<p>This is done in order to remove any confusion between the use of the word delegations and</p>



<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
	Remove the position of Manager, Building Services from 'Delegate' sub-heading to 'Sub-Delegate/s'	authorisation and provide clear distinction between the two terms. Amendments to Building Act 2011, s1276 allows for 'sub-delegate/s'.
DAOLPD28 – Building Act 2011- Legal Proceedings	Change the sub heading " Delegate/s authorised " to " Sub – Delegate/s ". Remove the positions of Director, Planning & Development and Manager, Building Services from 'Delegate' sub-heading to 'Sub-Delegate/s'	This is done in order to remove any confusion between the use of the word delegations and authorisation and provide clear distinction between the two terms Amendments to Building Act 2011, s1276 allows for 'sub-delegate/s'.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

N/A

Legal Implications

Sec. 5.46 (2) of the Local Government Act, 1995 refers.

Community Consultation

N/A

Attachment(s)

Various instruments of Delegated Authority (16).

Advice to Proponent(s)/Submissioners



N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

9.8 (MINUTE NO 182) (DAPPS 23/05/2013) - PROPOSED DELETIONS OF DELEGATED AUTHORITIES EXTRANEIOUS TO THE LOCAL GOVERNMENT ACT 1995 AND COUNCIL AUTHORISATIONS (026/005) (J NGOROYEMOTO) (ATTACH)

RECOMMENDATION

That Council

- (1) delete the delegations made pursuant to 'other legislation', as shown in the attachments to the Agenda;
- (2) adopt the Council authorisations, as shown in the attachments to the Agenda; and
- (3) update the Delegated Authority Register and create a Register of Authorisations accordingly.

COMMITTEE RECOMMENDATION

MOVED Deputy Mayor K Allen SECONDED Mayor L Howlett that the recommendation be adopted subject to the amendments as shown in the attachments to the Minutes.

CARRIED 5/0

COUNCIL DECISION

Reason for Decision

The attachment has been amended to provide correct referencing of the Caravan Parks and Camping Grounds Act 1995 and regulations 1997, and to accommodate the insertion of an 'r' or 's', to differentiate between the regulations and act references.



Background

Section 5.46 of the *Local Government Act 1995* requires local governments to keep and maintain a Register of Delegated Authority. In accordance with section 5.46(2), Governance Services have coordinated a full review of the Delegations made under the Local Government Act and Extraneous to the Local Government Act.

A variety of pieces of State legislation provide power for Council to appoint, in writing, persons/officers to be authorised for the purpose of performing certain tasks. In conjunction with the review of the Delegated Authorities, and with the aim of achieving good corporate governance, the Schedule of Authorised Officers has been created and proposed for presentation to the DAPPS Committee for consideration.

The review of both the Delegations made under the Local Government Act and Extraneous to the Local Government Act and Schedule of Authorised Officers is now complete

Submission

N/A

Report

Pursuant to a recommendation of the Audit and Strategic Finance Committee a complete review of the Register of Delegated Authority has been conducted. This review has now been undertaken and has resulted in proposed amendments to some current procedures and documents being presented to DAPPS committee for recommendation to Council for adoption.

Further to this, the City will now be maintaining a Schedule of Authorised Officers, as per the Delegated Authority and Authorisations Management Procedure, as presented in a separate Report. A full review of the authorisations has been undertaken in conjunction with the review of the Register of Delegated Authority.

Listed in the table below are the delegations that will be deleted and replaced by proposed authorisations. This is recommended on the basis that there is no head of power for delegations in the related Acts.

<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
DA-OLPD15 Caravan Parks and Camping Grounds Act 1954- Appointment of Authorised Persons	Delete delegation	The Caravan Parks and Camping Grounds Act 1954 does not have provision for delegation. Therefore powers of duty must be implemented through authorisation. Power of

<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>
		authorisation is contained in S 5(5) of the Caravan Parks and Camping Grounds Act 1954
DA-OLCS6 Control of Vehicle (Off Road Areas) Act 1978 – Legal Proceedings	Delete delegation	The Control of Vehicle (Off Road Areas) Act 1978 does not have provision for delegation. Therefore powers of duty must be implemented through authorisation. Power of authorisation is contained in S. 6 of the Control of Vehicle (Off Road Areas) Act 1978
DA-OLCS7 Dog Act 1976 – Cancellation of Dog Registration	Delete delegation	The Dog Act 1976 does not have provision for delegation. Therefore powers of duty must be implemented through authorisation.
DA-OLCS8 Dog Act 1976 – Dangerous Dog Declaration	Delete delegation	The Dog Act 1976 does not have provision for delegation. Therefore powers of duty must be implemented through authorisation. Power of authorisation is contained in S 33E of the Dog Act, 1976
DA- OLCS9 Dog Act 1976 – Legal Proceedings	Delete delegation	The Dog Act 1976 does not have provision for delegation. Therefore powers of duty must be implemented through authorisation. Power of authorisation is contained in S 44 of the Dog Act 1976
DA-OLCS10 Litter Act 1979 – Legal Proceedings	Delete delegation	The Litter Act 1979 does not have provision for delegation. Therefore powers of duty must be implemented through authorisation. Power of authorisation is contained in S 26 of the Litter Act 1979
DA-OLCS12 Dog Act 1976- Dog Registration Officer	Delete delegation	The Dog Act 1976 does not have provision for delegation. Therefore powers of duty must be implemented through authorisation. Power of authorisation is contained in S 16 of the Dog Act 1976
DA-OLPD12 Applications for Public Buildings Approval	Delete delegation	The Health (Public Building) Regulations have no power for Delegation. The authorising power is in S173 of the Health Act 1911.



<u>Delegation</u>	<u>Proposed Amendment</u>	<u>Reason for Amendment</u>

In accordance with section 9.10 of the *Local Government Act 1995* Council can appoint Officers as authorised persons under the *Local Government Act 1995*.

Authorisations from Council are required to be approved by Council in accordance with the City of Cockburn Delegated Authority and Authorisations Management Procedure.

Authorisations from the CEO are approved separately. Once all authorisations have been approved by Council and the CEO, they will be entered into the Authorisation Schedule

In consultation with relevant officers, a comprehensive review of the Schedule of Authorised Officers has been completed. Below is a full list of all the Council authorisations to be adopted by Council, inclusive of the authorisations that will replace the delegations being proposed for deletion.

LEGISLATION	SECTION	AUTHORITY	POSITION TITLE
<i>Caravan Parks and Camping Grounds Act 1954 and regulations</i>	11	Approval to camp for longer than three days	Environmental Health Officer /s
	12	Approval for the use of more than one caravan on land other than a caravan park or camping ground	Environmental Health Officer /s
	17(1)	Powers of entry and inspection	Manager, Environmental Health Services Co-ordinator, Environmental Health Officer/s
	20	App[rove the use of a designated overflow area	Environmental Health Officer/s
	23	Issue Infringement notices	Environmental Health Officer/s
	23 (excluding 23.2)	Withdrawal infringement notices	Manager, Environmental Health Services Co-ordinator Environmental Health

LEGISLATION	SECTION	AUTHORITY	POSITION TITLE
	30	Approve for a person to bring a park home onto a facility	Manager, Building Services Building Surveyor/s
	34	Attach an annexe	Manager, Building Services Co-ordinator Building Services Senior Building Surveyor Building Surveyor/s
	38	Approval to change the use of a park home or rigid annexe	Manager, Building Services Co-ordinator Building Services Senior Building Surveyor Building Surveyor/s
	39	Approval to construct car port or pergola	Manager, Building Services Co-ordinator Building Services Senior Building Surveyor Building Surveyor/s
	42, 48 and 55	Grant new or transfer caravan park and camping ground licenses	Environmental Health Officer/s
<i>Control of Vehicles (off-road areas)</i>	42	Legal proceedings	Manager, Community Services Ranger & Community Safety Services Manager
	37 (excluding 37.5)	Issue infringement Notices	Senior Ranger Ranger/s Casual Ranger/s Parking Compliance Officer
	37(5)	Withdrawal of infringement Notices	Ranger & Community Safety Services Manager Ranger Administration Co-ordinator
<i>Dog Act 1976</i>	11	Registration	Ranger & Community Safety Services Manager Senior Ranger Ranger /s Ranger Administration Co-ordinator Casual Ranger/s Senior Revenue Officer Customers Service Officer – Ranger Services Customer Service Officers



LEGISLATION	SECTION	AUTHORITY	POSITION TITLE
			Customer Services Coordinator Customer Service Officer Team Leader Casual Customer Service Officer /s Revenue and Banking Officer Rates Officer /s Revenue and Debt Recovery
	26	Limitation as to number of dogs able to be kept	Ranger & Community Safety Services Manager Ranger Administration Co-ordinator
	29(1)	Power to seize, detain, release, dispose, register strays	Senior Ranger Ranger/s Casual Ranger/s
	33E	Declaration of dangerous dogs	Ranger & Community Safety Services Manager Ranger Administration Co-ordinator
	44(2)	Enforcement Proceedings	Ranger & Community Safety Services Manager Ranger Administration Co-ordinator
<i>Dog Regulations 1976</i>	13(6)	Withdrawing Infringements	Ranger & Community Safety Services Manager Ranger Administration Co-ordinator
	13(2)	Issuance of Infringement Notices	Senior Ranger Ranger/s Casual Ranger/s
<i>Building Act 2011</i>	100	Entry Powers	Manager, Building Services Building Surveyor/s Co-ordinator, Building Services Development Compliance Officer Swimming Pool Inspector/s
	101	Powers after entry for compliance purposes	Manager, Building Services Building Surveyor/s Development Compliance Officer Swimming Pool Inspector/s Co-ordinator, Building Services Senior Building



LEGISLATION	SECTION	AUTHORITY	POSITION TITLE
			Surveyor
	102	Obtaining information and documents	Manager, Building Services Building Surveyor/s Development Compliance Officer Swimming Pool Inspector/s Co-ordinator, Building Services Senior Building Surveyor
	103	Use of force and assistance	Manager, Building Services Building Surveyor/s Development Compliance Officer Swimming Pool Inspector/s Co-ordinator, Building Services Senior Building Surveyor
	106	Application for warrant to enter a place	Manager, Building Services Building Surveyor/s Development Compliance Officer Swimming Pool Inspector/s Co-ordinator, Building Services Senior Building Surveyor
<i>Criminal Procedure Act 2004</i>	6(b)	Issue infringement notices in regards to the following. Enclosure of private swimming pool. Requirement to have smoke alarms or similar prior to transfer of dwelling. Requirement to have smoke alarms or similar prior to tenancy, requirement to have smoke alarms or similar prior to hire of dwelling.	Building Surveyor/s Development Compliance Officer Swimming Pool Inspector/s Co-ordinator, Building Services Senior Building Surveyor
	6(a)	Withdrawal of infringement notices	Manager, Building Services Co-ordinator, Building Services
<i>Health Act 1911</i>	173	Inspection of Control of Public Buildings	Manager, Building Services



Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

N/A

Legal Implications

Sec. 5.46 (2) of the Local Government Act, 1995 refers.

Community Consultation

N/A

Attachment(s)

1. DA-OLPD15 Caravan Parks and Camping Grounds Act 1954- Appointment of Authorised Persons
2. DA-OLCS6 Control of Vehicle (Off Road Areas) Act 1978 –Legal Proceedings
3. DA-OLCS7 Dog Act 1976 – Cancellation of Dog Registration
4. DA-OLCS8 Dog Act 1976 – Dangerous Dog Declaration
5. DA- OLCS9 Dog Act 1976 – Legal Proceedings
6. DA-OLCS10 Litter Act 1979 – Legal Proceedings
7. DA-OLCS12 Dog Act 1976- Dog Registration Officer
8. DA-OLPD12 Applications for Public Buildings Approval
9. 2013 Council Authorisations List

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

10. PLANNING & DEVELOPMENT DIVISION ISSUES

Nil



11. FINANCE & CORPORATE SERVICES DIVISION ISSUES

11.1 (MINUTE NO 183) (DAPPS 23/05/2013) - PROPOSED AMENDMENTS TO POSITION STATEMENT PSFCS20 'TAKING OF ANNUAL LEAVE AND LONG SERVICE LEAVE' (086/001) (M TOBIN) (ATTACH)

RECOMMENDATION

That Council adopt proposed amendments to Position Statement PSFCS20 'Taking of Annual Leave and Long Service Leave', as shown in the attachments to the Agenda.

COMMITTEE RECOMMENDATION

MOVED Deputy Mayor K Allen SECONDED Cllr B Houwen that the recommendation be adopted.

CARRIED 4/1

COUNCIL DECISION

Background

The current Position Statement has been updated to reflect the contemporary view that employees should take their leave entitlements when they fall due and where they do not use their entitlement within a reasonable time, the business incurs additional cost. This is supported by recent financial audits which have recommended that the City be more proactive around reducing the leave liability. A Position Statement change is required to strengthen the City's approach to management of leave.

Submission

N/A

Report

The Position Statement has been reviewed to ensure that employees take their Annual Leave and Long Service Leave entitlements in a planned manner and within the timeframes prescribed. Employees



are still able to retain an entitlement to eight weeks leave but there is stronger encouragement for them to take any leave in excess of this. It also requires employees to manage their leave and where they do not, they may be directed to take leave. The City uses considerable resources in monitoring adherence to this Position Statement so some wording has been changed to ensure leave can be managed more efficiently through the use of technology. The clearer wording also ensures that employees are unable to have more than eight weeks of accrued leave. Whilst this was the intention of previous Position Statement versions, the wording was such that the use of “anniversary dates” allowed employees to have almost twelve weeks of accrued leave.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- Quality customer service that promotes business process improvement and innovation that delivers our strategic goals.
- Manage our financial and infrastructure assets to provide a sustainable future.
- A skilled and engaged workforce.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

This Position Statement will assist in reducing excessive leave liability across the City and thus put the City in a more favourable financial position. It prevents employees accruing large amounts of leave which would be paid at a future (higher) pay rate.

Legal Implications

The Position Statement is in accordance with current legislation.

Community Consultation

N/A

Attachment(s)

Proposed amended Position Statement PSFCS20 ‘Taking of Annual Leave and Long Service Leave’.



Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

11.2 (MINUTE NO 184) (DAPPS 23/05/2013) - PROPOSED AMENDMENT TO POLICY PSFCS1 'EMPLOYEE DEVELOPMENT' (026/005) (M TOBIN) (ATTACH)

RECOMMENDATION

That Council adopt proposed amendments to Policy AFCS1 'Employee Development', as shown in the attachments to the Agenda.

COMMITTEE RECOMMENDATION

MOVED Deputy Mayor K Allen SECONDED Cllr B Houwen that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION

Background

The current policy has been updated to clearly define the parameters of employee entitlements in regards to development. These changes have arisen from recent misinterpretations of the policy and subsequent budgetary impacts.

Submission

N/A

Report

The policy has been reviewed to ensure that employees understand their entitlements for Employee Development. The changes to



wording reiterate that support is not retrospective and instructs employees that they must seek approval prior to commencing any education that they expect the City to support. The policy also clarifies the difference in entitlements of apprentices, trainees and undergraduates. Furthermore enrolment fees and resource fees entitlements have been defined.

Whilst the intention of the policy has not changed, the wording was such that it was open to interpretation and employees were able to claim entitlements retrospectively as well as accrue study leave. The policy is now more directive to ensure the training expenditure can be better planned and the use of study leave can be better balanced with our service commitments.

The Deed of Agreement has been altered and is now titled a Training Agreement, which is also reflected in the revised policy.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- Quality customer service that promotes business process improvement and innovation that delivers our strategic goals.
- A skilled and engaged workforce.

Budget/Financial Implications

This policy will assist in reducing study reimbursements where approval has not been gained prior to commencement.

The introduction of paying for resource fees for people studying via technical institutions and for apprentices and trainees will be minimal as the majority of our employees study at tertiary level. In addition, resource fees for VET education are commonly between \$10 and \$40 per unit with most employees only completing up to 3 units per semester.

The removal of the clause indicating the study time is inclusive of travel time will reduce expenses in this area. In addition it will streamline processes and reduce processing time for the Learning and Development Coordinator.

Legal Implications

The policy is in accordance with current legislation.



Community Consultation

N/A

Attachment(s)

Proposed amended Policy AFCS1 'Employee Development'.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

12. ENGINEERING & WORKS DIVISION ISSUES

12.1 (MINUTE NO 185) (DAPPS 23/05/2013) - REVIEW OF PSEW15 'REMOVAL AND PRUNING OF TREES' (148/001) (A LEES) (ATTACH)

RECOMMENDATION

That Council adopt Position Statement PSEW 15 'Removal and Pruning of Trees'.

COMMITTEE RECOMMENDATION

MOVED Deputy Mayor K Allen SECONDED Cllr B Houwen that the recommendation be adopted.

CARRIED 3/2

COUNCIL DECISION

Background

At the Ordinary Council Meeting 14 February 2013, Policy PSEW15 "Removal and Pruning of Street Trees" was to be referred back to the next Delegated Authorities, Policies & Position Statements Committee Meeting for review. The reason for review is as follows:



“The current Policy PSEW15 has, and continues to, create problems for ratepayers and residents in terms of damage to their properties and subsequent actions/non action by the City. A review of the matter by the Delegated Authorities, Policies & Position Statements Committee is the most effective way to address the concerns raised by ratepayers and residents.”

Submission

N/A

Report

Officers have reviewed the position statement in accordance with Councils decision for review and determined no alterations are required. The position statement clearly outlines the City’s resolve to retain trees due their social, environmental and economic value. In addition, the impact of climate change will place even more importance of trees in the environment and integral part of the public landscape amenity.

The position statements outlines trees shall not be removed unless they are damaging or likely to damage property, where alternatives to prevent damage are not possible. Officers conducting inspection on trees are encouraged to engage a suitably qualified Arboriculturalist, if the trees structural integrity could potentially damage infrastructure. All recommendations resulting from the Arboriculturalist report are actioned and discussed with the resident. Where residents are aggrieved with the report and consider damage has or potentially will damage their property are encouraged to submit formal correspondence for reference to the City municipal insurance provider. This process has been engaged for many years with the very few residents seeking removal through Council due to potential damage to their property.

City officers are very responsive to concerned residents regarding trees and their impact to the environment and ensure the management of all trees is in accordance with the Position Statement PSEW15 “Removal and Pruning of Street Trees”.

Strategic Plan/Policy Implications

Environment & Sustainability

- To protect, manage and enhance our natural environment, open spaces and coastal landscapes.



Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

N/A

Attachment(s)

1. PSEW15 'Removal and Pruning of Trees'

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

12.2 (MINUTE NO 186) (DAPPS 23/05/2013) - PROPOSED DELETION OF POSTION STATEMENT PSEW1 'ACCESS TO LANDFILL SITE' AND SUBSTITUTED WITH NEW POSITION STATEMENT PSEW21 'TRAILER PASSES' (167/007) (L DAVIESON) (ATTACH)

RECOMMENDATION

That Council delete Position Statement PSEW1 "Access to Landfill Site" and substitute it with PSEW21 "Trailer Passes" as shown in the attachment to the agenda.

COMMITTEE RECOMMENDATION

MOVED Deputy Mayor K Allen SECONDED Cllr B Houwen that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION



Background

Policy PSEW1 'Access to Landfill Site' was first adopted by Council in 1997 to provide a basis for the use and redemption of Trailer Passes at the City's Landfill Site in Henderson. Policy PSEW1 'Access to Landfill Site' does not represent current practices or language. The Position Statement has been deleted as a result of it being reviewed and includes additional information on trailer pass issue and usage. The Position Statement has been deleted and a new Position Statement PSEW21 "Trailer Passes" has been created to more accurately reflect the content of the Policy.

Submission

N/A

Report

As the original Policy was developed in 1997, the document attempts to outline entry requirements to the Henderson Waste Recovery Park (HWRP). In October 2000, the City adopted the "City of Cockburn (Local Government Act) Local Laws 2000". This Local Law dealt with the access of patrons, conduct and payment of fees at the HWRP. The main body of the Policy PSEW1 then became redundant. Trailer Pass usage and issue was not and should not be specified in the Local Law. An adopted Council Policy is the most appropriate mechanism to set out the principles of Trailer Pass issue and usage.

The changes to PSEW1 are summarised as follows;

1. Amending the Policy title from "Access to Landfill" to "Trailer Passes".
2. All references to "Landfill Site" now read Henderson Waste Recovery Park.
3. All references to "Tip Pass" now read "Trailer Pass".
4. Updating the value of 1 Trailer Pass to equal 1m³ of waste.
5. Establishing current eligibility and conditions for Trailer Pass issue and usage.
6. Establishing current eligibility and conditions for reissue of Trailer Passes.
7. Establishing a recording method for the issue of Trailer Passes to occupants who do not receive an annual rates notice.
8. Details on how residents who rent their dwelling may obtain Trailer Passes.
9. Specifying HWRP Weighbridge Officers to reject photocopied, cut or expired Trailer Passes.
10. Information on when a Trailer Pass is not required for access to HWRP.



11. Information on Trailer Passes for Town of East Fremantle Residents.
12. Conditions for the issue of Trailer Passes to other CoC Departments.

Strategic Plan/Policy Implications

Community & Lifestyle

- People of all ages and abilities to have equal access to our facilities and services in our communities.

Leading & Listening

- A responsive, accountable and sustainable organisation.

Environment & Sustainability

- Community and businesses that are supported to reduce resource consumption, recycle and manage waste.

Budget/Financial Implications

Six (6) Trailer Passes are issued to all residential properties annually. This cost is incorporated in the Waste and Recycling Removal Charge Levied (GL 480 5550) as part of the Waste Management Budget build.

Legal Implications

N/A

Community Consultation

N/A

Attachment(s)

1. Deleted Position Statement PSEW1 "Access to Landfill Site".
2. New Position Statement PSEW21 "Trailer Passes".

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil



12.3 (MINUTE NO 187) (DAPPS 23/05/2013) - REVIEW OF POLICY PSEW2 'ADVERTISING ON LITTER BINS AND BUS STOP SEATS' (113/013) (J KIURSKI) (ATTACH)

RECOMMENDATION

That Council adopts PSEW2 'Advertising on Litter Bins and Bus Stop Seats' as shown in the attachment to the Agenda.

COMMITTEE RECOMMENDATION

MOVED Mayor L Howlett SECONDED Cllr S Portelli that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION

Background

Staff have reviewed the attached Position Statement PSEW2 'Advertising on Litter Bins and Bus Stops Seats' and do not propose any amendments.

Submission

N/A

Report

Position Statement PSEW2 'Advertising on Litter Bins and Bus Stop Seats' has been reviewed and do not propose any amendments, except reference to the Business/Service Unit and responsible officer.

Strategic Plan/Policy Implications

Infrastructure

- Community infrastructure that is well planned, managed, safe, functional, sustainable and aesthetically pleasing.



Community & Lifestyle

- People of all ages and abilities to have equal access to our facilities and services in our communities.
- Promotion of active and healthy communities.

Leading & Listening

- Manage our financial and infrastructure assets to provide a sustainable future.

Budget/Financial Implications

N/A

Legal Implications

Nil

Community Consultation

N/A

Attachment(s)

PSEW2 'Advertising on Litter Bins and Bus Stop Seats'

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

N/A.

12.4 (MINUTE NO 188) (DAPPS 23/05/2013) - POLICY SEW3 'TRAFFIC MANAGEMENT INVESTIGATION AND POSITION STATEMENT PSEW13 ' APPROVAL PROCESS FOR LOCAL AREA TRAFFIC MANAGEMENT (159/009) (J MCDONALD) (ATTACH)

RECOMMENDATION

That Council

- (1) adopt proposed amendments to Policy SEW3 'Traffic Management Investigation' and associated delegated authority;



- (2) delete Position Statement PSEW13 'Approval Process for Local Area Traffic Management'; and
- (3) update the Delegated Authority Register accordingly.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

COMMITTEE RECOMMENDATION

MOVED Mayor L Howlett SECONDED Cllr B Houwen that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION

Background

The Council's policy for Local Area Traffic Management was first adopted in December 2005. Since then, changes have been made to the original traffic management warrant system on which the policy was based. This report proposes an updated policy that incorporates those and a few other changes.

Report

Council policy SEW Local Area Traffic Management was adopted on 8 December 2005. The policy includes a warrant system that was originally developed for the City of Stirling and was published in a national technical publication used by the road industry, the Austroads Guide to Traffic Engineering Practice, as an example of one type of evaluation tool for Local Area Traffic Management (LATM). This type of warrant system is commonly used by Local Government Authorities both locally and nationally for evaluating the need for traffic management.

The original warrant system has been revised by the City of Stirling, with technical advice from consulting engineers Sinclair Knight Merz and Dr Ray Brindle, a highly regarded industry expert who was then working for the Australian Road Research Board.



The changes made to the original warrant system include:

1. The updated system only applies to Access roads and Local Distributor roads - District Distributor B roads are no longer included.

This is appropriate because it is not desirable to install traffic calming devices on roads with this function, as they are intended to carry higher volumes of traffic, including buses and heavy vehicles, than purely residential roads. Examples of roads in Cockburn with this function include Barrington Street (Stock Rd to Spearwood Ave), Bibra Drive, Hamilton Road, Hammond Road and Spearwood Avenue (west of Stock Rd).

2. The point score for traffic speeds is now the same for both road types. This is appropriate as the speed limit on both Access roads and Local Distributor road is usually the default Built-up area speed limit of 50km/h.
3. The point score for crashes now increases sharply when multiple crashes are present. This is to recognise that sites with multiple reported crashes are likely to have safety issues, compared to the more random nature of individual crashes.
4. A crash reduction factor has been introduced for higher volumes of traffic. This enables the safety of a low volume road to be better compared to a high volume road, recognising that the frequency of crashes increase as traffic volume increases. It is important to note that the crash reduction factor does not make redundant the effect of the increased point score for multiple crashes.
5. The scoring of many of the traffic parameters has been expanded so that scoring is related more to the actual traffic operating speed. This means that greater priority is given to addressing higher vehicle speeds, where they are present.
6. The list of Activity generators has been simplified.
7. The reduction scores for existing mid-block improvements and intersection treatments have been removed. This means that the assessment of a road will be based on the available traffic characteristics, without the score being reduced based on an opinion of the effectiveness of any existing traffic treatment.

In addition to the above changes to the warrant system, the following policy changes are recommended:



- Amend the policy name from Local Area Traffic Management to Traffic Management Investigation.

The policy purpose is really to determine when individual requests for traffic management should be investigated and, when it is investigated, whether remedial action in the form of traffic management is warranted. This is different to LATM which typically involves the investigation of traffic and road safety issues across a defined precinct containing a number of roads, such as a suburb. Therefore, the recommended name change better reflects the policy purpose.

If it is desirable to have a policy to define the LATM process in Cockburn then that should be separate. However, the warrant system in this policy would still be used to determine when traffic management in the precinct being investigated is warranted.

- Include criteria to guide when requests for traffic management are investigated.

This will contribute to ensuring that the City's resources are utilised in an efficient manner, and stagnate traffic.

- Delete Position Statement PSEW13 'Approval process for Local Area Traffic Management'.

The process defined in the original policy that is to be taken when assessing a public request for traffic management is unnecessarily duplicated in Position Statement PSEW13.

The existing policy is administered by officers under a delegated authority and it is recommended that the following changes are made to that delegated authority:

- Amend the title of the revised delegated authority to have the same name as the revised policy;
- Add the Transport Engineer and Engineering Technical Officers positions to the list of Sub-delegates;
- A few other minor wording amendments, particularly to amend the focus to traffic management investigation in general and not specifically Local Area Traffic Management.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.



- Manage our financial and infrastructure assets to provide a sustainable future.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Moving Around

- An integrated transport system which balances environmental impacts and community needs.
- A safe and efficient transport system.

Budget/Financial Implications

Nil.

Legal Implications

Nil.

Community Consultation

Nil.

Attachment(s)

1. Proposed amended Policy SEW3 'Traffic Management Investigation' and associated Delegated Authority.
2. Delete Position Statement PSEW13 'Approval Process for Local Area Traffic Management'.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.



12.5 (MINUTE NO 189) (DAPPS 23/05/2013) - PROPOSED AMENDMENTS TO POLICY SEW2 'STREET & PUBLIC AREA LIGHTING' (159/010) (J KIURSKI) (ATTACH)

RECOMMENDATION

That Council adopt the proposed amendments to Policy SEW2 'Street and Public Area Lighting' as shown in the attachment to the Agenda.

COMMITTEE RECOMMENDATION

MOVED Mayor L Howlett SECONDED Cllr S Portelli that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION

Background

Policy SEW2 'Street and Public Area Lighting' was first adopted by Council on 9 March 1996 to provide a consistent method in adopted and erected a variety of different street and public area lighting standards throughout Cockburn.

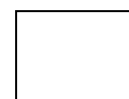
Submission

N/A

Report

Policy SEW2 'Street and Public Area Lighting' was prepared to limit the range of decorative lighting being erected in the City to those approved by Western Power and subsequently wholly maintained by them.

The Policy also provides for alternative decorative lighting to be established in public areas other than on streets; however, stipulates lighting standards and maintenance requirements prior to handover to Council.



This report provides the outcomes of a review of SEW2 which has resulted in proposed amendments to SEW2, as set out in Attachment to the Agenda.

The amended SEW2 reflects to the City's current Subdivision Guidelines and included Environmental information. The more significant changes include the following:

1. Amend (2) inclusion of the Light pole types, colours and light fixtures are to be similar and consistent with the adjoining development.
2. Amend (4) including suitable illumination of traffic management treatments is to be provided in accordance with Western Power specification for illumination levels, materials and installation, and shall be designed in accordance with the latest edition of Australian Standard AS1158.
3. The inclusion of (5) the developer shall liaise with Western Power to use the most energy efficient lights available so as to reduce carbon emissions and mitigate the impacts of climate change.
4. The inclusion of (6) Illumination is not to spill beyond the front building line of the adjacent properties unless required for security purposes. Additionally, the developer shall select lights that reduce the light spill into surrounding natural areas to reduce the impact on native fauna.
5. The inclusion of (7) Where practical the City will partner with organisations and government agencies to trial new lighting technologies that minimise energy use and reduce light spill.

It is recommended that Council adopt the amendments to Policy SEW2 'Street and Public Area Lighting' as shown in the attachment to the Agenda. This will enable the City to continue to provide a consistent method in adopted and erected a variety of different street and public area lighting standards throughout Cockburn.

Strategic Plan/Policy Implications

Growing City

- Development that is soundly balanced between new and existing areas.

Moving Around

- Infrastructure that supports the uptake of public transport and pedestrian movement.



Budget/Financial Implications

N/A

Legal Implications

N/A

Community Consultation

N/A

Attachment(s)

Proposed amended Policy SEW2 'Street and Public Area Lighting'.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

12.6 (MINUTE NO 190) (DAPPS 23/05/2013) - TRANSFER OF PLANNING POLICY APD37 'INTERNALLY ILLUMINATED DIRECTIONAL SIGNS' TO ENGINEERING POLICY AEW9 'INTERNALLY ILLUMINATED DIRECTIONAL SIGNS' (086/001) (J MCDONALD) (ATTACH)

RECOMMENDATION

That Council adopt the proposed amendments to Policy APD37 'Internally Illuminated Directional Signs', as shown in the attachments to the Agenda.

COMMITTEE RECOMMENDATION

MOVED Mayor L Howlett SECONDED Clr S Portelli that the recommendation be adopted.

CARRIED 5/0



COUNCIL DECISION

Background

Council Policy APD37 'Internally Illuminated Directional Signs' was first adopted on 17 September 2002 and is due for review. This report proposes amendments to that policy and delegates this Policy from Planning to Engineering Directorate.

Report

The proposed amendments to the Policy APD37 'Internally Illuminated Directional Signs' are:

- Change the Planning & Development Services references to Engineering Services ones.

When this policy was written in 2002 it was assigned to the City's Statutory Planning Services unit but in practice has been administered by the City's Road Design staff in Engineering Services as it relates to infrastructure within the road reserve.

- Change Policy APD37 'Internally Illuminated Directional Signs' to AEW9 'Internally Illuminated Directional Signs'.
- The level of internal illumination of any sign shall not create safety issues for road users or amenity issues for nearby properties.

It is a very important road safety issue that the signs, when illuminated, do not create glare that negatively impacts on road user visibility. The level of internal illumination should also not result in spill lighting that creates amenity issues for the occupants of nearby properties.

- Clarification that the initial approval of 5 years is for the sign structure and the advertising signs submitted at the time.

A new application to the City shall be submitted for any replacement of the initial signs. This will address an issue that has occurred at one site, by ensuring that the new signs will comply with the policy and not potentially disadvantage a similar local business to the one to be advertised or potentially confuse customers about the location of either business.



- Additional wording to specify that the signs and sign structure shall be maintained to a high standard.

This is not currently stated clearly in the policy and it has been noticed that some existing sign structures need to be better maintained.

Strategic Plan/Policy Implications

Infrastructure

- Community infrastructure that is well planned, managed, safe, functional, sustainable and aesthetically pleasing.
- Partnerships that help provide community infrastructure.
- Facilities that promote the identity of Cockburn and its communities.

A Prosperous City

- Promotion and support for the growth and sustainability of local businesses and local business centres.

Budget/Financial Implications

Nil.

Legal Implications

Nil.

Community Consultation

Nil.

Attachment(s)

1. Amended Policy APD37 'Internally Illuminated Directional Signs'.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.



13. COMMUNITY SERVICES DIVISION ISSUES

13.1 (MINUTE NO 191) (DAPPS 23/05/2013) - PROPOSED NEW POLICY SC52 'RECREATIONAL & LEISURE TRADERS LICENCE - FORESHORE RESERVES' (026/005) (N JOHNSTON) (ATTACH)

RECOMMENDATION

That Council

- (1) adopt proposed new Policy SC52 'Recreational & Leisure Traders Licence – Foreshore Reserves; and
- (2) approve the Recreation and Leisure Traders Licence – Foreshore Reserves Application Form.

COMMITTEE RECOMMENDATION

MOVED Clr S Portelli SECONDED Deputy Mayor K Allen that adopt the recommendation subject to the amendments to Policy SC52 'Recreation and Leisure Traders Licence – Foreshore Reserves', as shown in the attachments to the Minutes.

CARRIED 5/0

COUNCIL DECISION

Reason for Decision

To allow the Officers to have several businesses operating at the same time within close proximity, if such businesses are not impacted upon. For example personal trainers who exercise should be able to have a group of people adjacent to another group. The same should apply to wind surfing and kite sailing. Officers may have to mediate or liaise with other businesses but should have some flexibility and encourage healthy living activities.

Background

The City of Cockburn is responsible for managing the activities of reserves and foreshores throughout the Municipality which includes 22 active reserves, over 150 passive parks and approximately 17km of the



West Australian coast. There has been a growing trend recently for commercial operators to run recreation and leisure activities on Council managed reserves and foreshores. Currently there is no formal process in place to approve such activities and given the growing number of private operators the City must introduce guidelines and an application process to approve such activities.

The key objective of the Recreation and Leisure Traders Licence is to provide a formal process to assess requests and provide appropriate approvals and guidelines under delegated authority. The Recreation and Leisure Traders Licence is only required for those individuals or groups making a commercial gain from running recreation activities on the City's reserves and foreshores. The types of operators that would require a Recreation and Leisure Traders Licence include but are not limited to:

- Water sports schools
- Hire of Beach Equipment

The implementation of a Recreation and Leisure Traders Licence will ensure that:

- Traders do not negatively impact on the community.
- Traders have the relevant qualifications and insurances in place.
- Traders have appropriate risk and safety management plans in place.
- There is a process in place for assessment and authorisation by the City.
- The reserves and foreshores are managed appropriately and safely.

The establishment of this licence will further reflect the City's commitment to support local business and increase community participation in sport and recreation.

Submission

N/A

Report

The purpose of this policy is to provide guidelines to prospective applicants for a Recreation and Leisure Traders Licence to operate on reserves and foreshores vested in Council, to be issued under the City of Cockburn's Local Laws Part III, 3.4 (n) & (o) and Part VI. The Recreation and Leisure Traders Licence is defined under this policy as any persons or group conducting recreational and leisure service for monetary gain on the City's reserves or foreshores. Types of



operations may include, but are not limited to: fitness classes, equipment hire businesses, tours, carnival rides.

The provision of a Recreational and Leisure Traders Licenses on Council reserves and foreshores is necessary to minimise any potential conflict between operators and other reserve users, adjoining residents and/or local businesses, as well as ensuring there is no environmental damage associated with such commercial operations and that the operators are qualified/authorised to undertake activities. Licenses will be required for those that are providing an ongoing operation and one off events on a reserve or foreshore.

Strategic Plan/Policy Implications

Leading & Listening

- A culture of risk management and compliance with relevant legislation, policy and guidelines

A Prosperous City

- Investment in the local economy to achieve a broad base of services and activities.

Environment & Sustainability

- To protect, manage and enhance our natural environment, open spaces and coastal landscapes.

Budget/Financial Implications

In accordance with the Councils adopted fees and charges 2012/2013 the following fees and charges would apply to approved licences.

Yearly License Fee	\$1500.00
Application Fee	\$50.00

Legal Implications

Currently commercial activity is occurring on a City reserve without the necessary approvals. The City could be held liable to some extent should an accident occur.

Community Consultation

The City has consulted with WA Kite Surfing Association (WAKSA), Surf Life Saving WA, representatives of commercial schools and other Local Government Authorities that have similar licences in place.



Attachment(s)

1. Proposed new Policy SC52 'Recreational & Leisure Traders Licence –Foreshore Reserves'.
2. Application Form for a Recreational and Leisure Traders Licence – Foreshore Reserves.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

14. EXECUTIVE DIVISION ISSUES

14.1 (MINUTE NO 192) (DAPPS 23/05/2013) - POLICY AES6 'ATTENDANCE AT CONFERENCES AND SEMINARS' (026/005) (S DOWNING)

RECOMMENDATION

That Council defer consideration of Policy AES6 'Attendance at Conferences and Seminars', incidental expenses until the determination of Elected Member Remuneration is released by the Salaries and Allowance Tribunal.

COMMITTEE RECOMMENDATION

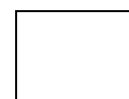
MOVED Cllr S Portelli SECONDED Mayor L Howlett that the recommendation be adopted.

CARRIED 5/0

COUNCIL DECISION

Background

At the DAPPS Committee meeting held on 31 January 2013, the following recommendation was made which was subsequently adopted by Council on 14 February 2013:



‘...a report be prepared for the next Committee Meeting to review the incidental expenses contained in Policy AES6 ‘Attendance at Conferences and Seminars’.

Submission

N/A

Report

The Salaries and Allowance Tribunal has been tasked by the State Government to review remuneration payable to Elected Members in Western Australia. It is pointless providing Elected Members with a report whose outcomes and recommendations may be negated by the determination by the Salaries and Allowance Tribunal. Once the determination has been made, a further report if required will be submitted to Elected Members for consideration.

Strategic Plan/Policy Implications

Leading & Listening

- A responsive, accountable and sustainable organisation.
- Quality customer service that promotes business process improvement and innovation that delivers our strategic goals.
- Manage our financial and infrastructure assets to provide a sustainable future.
- A skilled and engaged workforce.
- A culture of risk management and compliance with relevant legislation, policy and guidelines

Budget/Financial Implications

As contained in the Policy

Legal Implications

Local Government Act, 1995 (Sec. 5.98(2)).

Community Consultation

N/A



Attachment(s)

N/A.

Advice to Proponent(s)/Submissioners

N/A

Implications of Section 3.18(3) Local Government Act, 1995

Nil.

15. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN

Nil

16. NOTICES OF MOTION GIVEN AT THE MEETING FOR CONSIDERATION AT NEXT MEETING

Nil

17. NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY DECISION OF MEETING BY COUNCILLORS OR OFFICERS

Nil

18. MATTERS TO BE NOTED FOR INVESTIGATION, WITHOUT DEBATE

Nil

19. CONFIDENTIAL BUSINESS

Nil

20 (DAPPS 23/05/2013) - CLOSURE OF MEETING

7.07 pm.



CONFIRMATION OF MINUTES

I, (Presiding Member) declare that these minutes have been confirmed as a true and accurate record of the meeting.

Signed: Date:/...../.....



POL	FORMAL INTRODUCTION AND REVIEW OF COUNCIL POLICIES, POSITION STATEMENTS & DELEGATED AUTHORITIES	SC47
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POLICY CODE:	SC47
DIRECTORATE:	Administration & Community Services
BUSINESS UNIT:	Executive Support
SERVICE UNIT:	Executive Support
RESPONSIBLE OFFICER:	Director, Governance & Community Services
FILE NO.:	086/001
DATE FIRST ADOPTED:	13 October 2011
DATE LAST REVIEWED:	12 April 2012
ATTACHMENTS:	N/A
DELEGATED AUTHORITY REF.:	N/A
VERSION NO.	2

Dates of Amendments / Reviews:	
DAPPS Meeting:	22 September 2011 22 March 2012
OCM:	13 October 2011 12 April 2012

BACKGROUND:

Sec.2.7(2) (b) of the Local Government Act, 1995, provides that the role of the Council is to 'determine the local government's policies'. In the past, this has been achieved through either a committee process, or by providing proposed new or amendment documents directly to Council.

PURPOSE:

To provide a process by which Council formally introduces and reviews its Policies, Position Statements and Delegated Authorities.

POLICY:

- (1) Council will formally review all its Policies, and Position Statements and Delegated Authorities over a two year period, corresponding with each Electoral Cycle and ~~on an 'as required' basis and~~ will ensure any amendments to any relevant Acts and/or subsidiary legislation affecting the ~~local government~~ City are reflected and incorporated in a timely manner.
- (2) Council will formally review all its adopted Delegated Authorities on at least an annual basis as required by legislation.

POL	FORMAL INTRODUCTION AND REVIEW OF COUNCIL POLICIES, POSITION STATEMENTS & DELEGATED AUTHORITIES	SC47
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- (3) The introduction of new ~~reviews~~ Delegated Authorities, Policies and Position Statements and all reviews of relevant documents may be undertaken in any manner approved by Council.
- (4) Such mechanisms can include:
1. through a formally established Committee, pursuant to Sec.5.8 of the Act;
 2. an informal Working Group comprising of Elected Members and Staff convened to assess these documents, and/or
 3. individual officer reports provided directly to a meeting of Council.
- (5) The methodology referred to in (4) above will be determined by resolution ~~at the first meeting~~ of the Council ~~following the biennial election cycle~~.
- (6) It is a requirement that any proposal to introduce, amend or delete any Policy, Position Statement or Delegated Authority of the City can only be effected by a decision of the Council once it has been introduced/reviewed in accordance with Point (3) above
- (7) In recognition of Council's sustainability initiatives, it will only be a requirement to reproduce and attach those documents, for which a material change ~~of intent~~ is proposed to the Agenda Papers ~~for the relevant meeting~~. Minor and/or typographical changes will be listed in the Agenda Report. A hard copy is to be provided to Elected Members who request it, one week before the scheduled meeting, otherwise Agendas and Attachments will be provided electronically.
- (8) The DAPPS meetings will be held quarterly. The May Meeting shall include the statutory review of Delegated Authorities required pursuant to the Local Government Act 1995, together with review of delegations made under other legislation.

2013 COUNCIL AUTHORISATIONS LIST			
LEGISLATION	SECTION	AUTHORITY	POSITION TITLE
<i>Caravan Parks and Camping Grounds Act 1995 and regulations 1997</i>	r11	Approval to camp for longer than three days	Environmental health Officer
	r12	Approval for the use of more than one caravan on land other than a caravan park or camping ground	Environmental health Officer
	S20	Powers of entry and Inspection	Manager Environmental Health Services Coordinator Environmental Health Environmental health Officer
	r20	Approve the use of a designated overflow area	Environmental health Officer
	s23	Issue infringement notices	Environmental health Officer
	r23(excluding 23.2)	Withdrawal infringement notices	Manager Environmental Health Services Coordinator Environmental Health
	r30	Approve for a person to bring a park home onto a facility	Manager Building Services Building Surveyor
	r34	Attach an annexe	Manager Building Services Co-ordinator Building Services Senior Building Surveyor Building Surveyor
	r38	Approval to change the use of a park home or rigid annexe	Manager Building Services Co-ordinator Building Services Senior Building Surveyor Building Surveyor
	r39	Approval to construct carport or pergola	Manager Building Services Co-ordinator Building Services Senior Building Surveyor Building Surveyor
	r42, r48, and r55	Grant new or transfer caravan park and camping ground licenses	Environmental health Officer

2013 COUNCIL AUTHORISATIONS LIST			
LEGISLATION	SECTION	AUTHORITY	POSITION TITLE
<i>Control of Vehicles (off-road areas) Act 1978</i>	42	Legal proceedings	Manager Community Services Ranger and Community Safety Services Manager
	37 (excluding 37.5)	Issue Infringement Notices	Senior Ranger Ranger Casual ranger Parking Compliance Officer
	37(5)	Withdrawal of Infringement Notices	Ranger and Community Safety Services Manager Ranger Administration Coordinator
<i>Dog Act 1976</i>	11	Registrations	Ranger and Community Safety Services Manager Senior Ranger Ranger Ranger Administration Coordinator Casual Ranger Senior Revenue Officer Customers Service Officer – Ranger Services Customer Service Officers Customer Services Coordinator Customer Service Officer Team Leader Casual Customer Service Officer Revenue and Banking Officer Rates Officer Revenue and Debt Recovery
	26	Limitation as to number of dogs able to be kept	Ranger and Community Safety Services Manager Ranger Administration Coordinator
	29 (1)	Power to seize, detain, release, dispose, register strays	Senior Ranger Ranger Casual Ranger
	33E	Declaration of dangerous dogs	Ranger and Community Safety Services Manager Ranger Administration Coordinator

2013 COUNCIL AUTHORISATIONS LIST			
LEGISLATION	SECTION	AUTHORITY	POSITION TITLE
	44(2)	Enforcement Proceedings	Ranger and Community Safety Services Manager Ranger Administration Coordinator
<i>Dog Regulations 1976</i>	13(6)	Withdrawing Infringements	Ranger and Community Safety Services Manager Ranger Administration Coordinator
	13(2)	Issuance of Infringement Notices	Senior Ranger Ranger Casual Ranger
<i>Building Act 2011</i>	100	Entry Powers	Manager Building Services Building Surveyor Co-ordinator Building Services Development Compliance Officer Swimming Pool Inspector
	101	Powers after entry for compliance purposes	Manager Building Services Building Surveyor Development Compliance Officer Swimming Pool Inspector Co-ordinator Building Services Senior Building Surveyor
	102	Obtaining information and documents	Manager Building Services Building Surveyor Development Compliance Officer Swimming Pool Inspector Co-ordinator Building Services Senior Building Surveyor

2013 COUNCIL AUTHORISATIONS LIST			
LEGISLATION	SECTION	AUTHORITY	POSITION TITLE
	103	Use of force and assistance	Manager Building Services Building Surveyor Development Compliance Officer Swimming Pool Inspector Co-ordinator Building Services Senior Building Surveyor
	106	Application for warrant to enter a place	Manager Building Services Building Surveyor Development Compliance Officer Swimming Pool Inspector Co-ordinator Building Services Senior Building Surveyor
<i>Criminal Procedure Act 2004</i>	6(b)	Issue Infringement notices in regards to the following: Enclosure of private swimming pool, Requirement to have smoke alarms or similar prior to transfer of dwelling, Requirement to have smoke alarms or similar prior to tenancy, requirement to have smoke alarms or similar prior to hire of dwelling	Building Surveyor Co-ordinator Building Services Senior Building Surveyor Development Compliance Officer Swimming Pool Inspector
<i>Criminal Procedure Act 2004</i>	6(a)	Withdrawal of Infringement notices	Manager Building Services Co-ordinator Building Services
<i>Health Act 1911</i>	173	Inspection and Control of Public Buildings	Manager Building Services

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POLICY CODE:	SC52
DIRECTORATE:	Administration & Community Services
BUSINESS UNIT:	Community Services
SERVICE UNIT:	Recreation Services
RESPONSIBLE OFFICER:	Manager, Community Services
FILE NO.:	026/005; 086/001
DATE FIRST ADOPTED:	
DATE LAST REVIEWED:	
ATTACHMENTS:	Yes
DELEGATED AUTHORITY REF.:	N/A
VERSION NO.	1

Dates of Amendments / Reviews:	
DAPPS Meeting:	
OCM:	

BACKGROUND:

The City of Cockburn is responsible for managing the activities of reserves and foreshores throughout the municipality which includes 22 active reserves, over 150 passive parks and approximately 17km of the West Australian Coast. There has been a growing trend for commercial operators to run commercial activities on Council managed reserves and foreshores and without any formal approval. The key objective of the Recreation and Leisure Traders Licences is to provide a formal process to assess requests and provide appropriate approvals under a delegated authority. The types of operators that would require a Recreation and Leisure Traders Licence include but not limited to:

- Water sports Schools
- Hire of Beach Equipment

Casual and private users of reserves and foreshores are not required to adhere to this policy.

PURPOSE:

The purpose of this Policy is to:

- (1) Provide a formal process for the approval and authorisation for commercial activities on Council managed foreshore reserves;
- (2) To establish a standard set of guidelines and conditions for commercial operators to run activities on Council managed foreshore reserves.

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POLICY:

To approve formal applications received by Commercial operators to carry out commercial activities on City of Cockburn managed foreshore reserves in accordance with City of Cockburn Local Laws.

Application Process

(1) Assessment to undertake Commercial Activities on Council foreshore reserves

1. Applications for a Traders Licence on Council foreshore reserves must include a site plan showing the area of proposed operation or development, nature of operation, any requirements associated with fixed plant or buildings, times of operation and necessary equipment.
2. Applications will be checked for consistency with any existing development plans, beach and reserve classification, gazetted or priority uses, other existing uses, potential conflict and any perceived beneficial or adverse impacts. If the proposal is in direct conflict with any identified use or beach classification, then the application must be automatically rejected.
3. Minimum \$10,000,000 Public Liability cover to be provided and remain current for the period of licence.
4. Provide up-to-date State and/or National Police Clearance Certificate and/or Working with Children (WWC) check according to the Traders Licence they are seeking, such as:
 - i. State: required if Licensee will be transporting people
 - ii. National: required for all new applicants and renewals
 - iii. WWC: a current check is required for all traders and assistants working in contact with children, (valid for 3yrs)
5. Where required, obtain written approval from the Department of Transport – Marine Division, Fremantle Port Authority, Department of Conservation and Land Management, Work Safe and/or any other relevant statutory authority.
6. Where appropriate provide up to date Accreditation Certification prior to the commencement of operations and such policy to remain during the approval period.
7. Provide a Risk Management Plan.

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8. New licence applications ~~will~~may not be approved if a similar business is operating within at least 500m of the location on the same day/s. The City reserves the right to not provide permits under these circumstances or if there is deemed to be any other conflict to operators within the proximity.

(2) *Conditions of Approval*

Applications received by the City will be assessed by the Chief Executive Officer or nominated officers under delegated authority. The following conditions will be set for all Recreation and Leisure Traders Licences:

1. In general, any commercial operations should be located within the vicinity of existing parking, toilet facilities and take into account reserve access constraints. Proposals requiring extra parking or access are to be assessed in conjunction with a Reserve Management Plan, provided by the applicant, identifying any financial or other support required from Council for establishment and maintenance costs to enable the commercial operation to proceed.
2. Approval to operate will be for a maximum period of twelve (12) months from date of issue.
3. The Licensee is required to ensure that the site is left in a clean and tidy condition during and after use.
4. The Licensee is required to ensure that the natural ground coverage or dune stabilisation growth is not disturbed.
5. The Licensee must forward a Certificate of Currency or copy of the Insurance Policy for a minimum of \$10 million Public Liability Insurance to Council prior to the commencement of operations and such Policy to remain current during the approval period.
6. Compliance with Council's Local Law relating to signs and its statement of planning policy (Part 12 Enforcement of Local Laws, Division 5 Section 12.29) with all signs being removed after each day's trading or as agreed by Council at the completion of the event period in which the operation is included.
7. The Licensee is responsible for ensuring that payment of all Licence and Charge Fees, together with the written approval from other Statutory Authorities, relevant Accreditation Certification and a Certificate of Currency or copy of the Insurance Policy have been submitted to Council's Recreation Services Department prior to the commencement of operations.

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8. Any substantiated complaints received will be forwarded to the operator for his/her attention. Should the operator be unable or unwilling to satisfactorily address such complaints, then consideration will be given to either varying the conditions of use, altering the location of the site or withdrawing permission for the continued use of the site.
9. Operations seeking renewal of their Traders Licence who have not satisfactorily addressed concerns by Council or complaints received will not have their Traders Licence renewed.
10. On-site inspections to be undertaken by Council Staff to determine if the operation has had a detrimental environmental impact on the foreshore area. Should degradation of the site be evident, the operator will be requested to undertake necessary repairs and consideration will be given to altering the location of the site or withdrawing permission for the continued use of the foreshore or reserve area by the operator.
11. The Council may require an Acoustic Consultants Report from a Member of the Association of Australian Acoustics Consultants, indicating that noise levels will comply with prescribed standards.
12. Fees charged are in accordance with the fees and charges schedule set by Council with the inclusion of a bond at the discretion of the City.
13. Prior to final approval to being issued, Council's staff will ensure that: all fees have been paid, written approval from relevant statutory authorities has been obtained, a copy of the relevant Accreditation Certification, a copy of Public Liability Insurance Policy has been provided and the operator has satisfactorily addressed any previous concerns or complaints received in respect to their previous licence.
14. Council reserves the right to withdraw permission for the use of the site, to alter the location of the site and/or vary conditions of use in relation to any Recreational Traders Licence issued.

(3) Policing and Compliance

1. Council Rangers and CoSafe staff will be advised of all approved Recreational Traders Operators and provided with copies of the letter of approval detailing all conditions applied to the Traders Licence.
2. Duty Ranger and Security to advise Council's Recreation Services staff of any non-compliance of conditions by operators.
3. Operators found to be in breach of licence conditions are to be first formally advised of their obligations and requested to comply with the

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conditions of approval. Further breaches may result in the licence being withdrawn or conditions of use varied.

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Application for Recreation & Leisure Traders Licence

Please complete this form to apply for a Licence to trade on the City's reserves and foreshores. If you require any clarification about details on the form, please contact Recreation Services on 9411 3444 or email recreation@cockburn.wa.gov.au

Reserve/ Location Required: _____

Business Contact Details

Name: _____

Phone: _____ Mobile: _____

Fax: _____ Email: _____

Business Trading Name: _____

Postal Address: _____

PO Box Address: _____

Telephone Number: _____

Details of Proposed Trading

1. Location of proposed site for which the licence is sought (Attach map)
2. Description of any structures proposed to be used by the applicant and its location
3. Kind of goods or services intended to be sold, hired or conducted
4. Names and addresses and contact numbers of assistants

Details of use

Day	Date	Time (From – To)

Period for which the licence is sort (Maximum period of 24 months)

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Applicant Must provide the following:

- 1 An accurate plan and description of any proposed stand, table, structure or vehicle which may be used for the proposed trading; and
- 2 Evidence of Public liability insurance to a minimum of \$10,000,000 cover
- 3 A detailed Risk Management Plan that includes safety equipment, entry/exit points, emergency contacts, dangers and site plan.
- 4 Where required any certified Accreditation and qualifications in chosen field

Fees and Charges Guide

Type of Application	Cost
Yearly License Fee	\$1,500.00
Application Fee	\$50.00

Thank you for completing this application form for a Recreation & Leisure Traders Licence. Once returned, your application will be processed and if approved a licence will be provided that will provide confirmation of trading and payment information.

Please sign and return completed application along with all supporting documentation to:

City of Cockburn
 Attn: Recreation Services
 PO Box 1215
 Bibra Lake DC WA 6965

I/We hereby acknowledge having read the Conditions and Applications Process Guidelines and agree to ensure compliance therein.

Name: _____

Date: _____

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Signature: _____

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Recreation & Leisure Traders Licence Conditions and Application Process Guidelines

Licences are approved in accordance with Part VI, Division 2, and Licences of the Local Laws

Application Process

1. Assessment to undertake Commercial Activities on Council reserves and foreshores

- a) Applications for a Traders Licence on Council reserves must include a site plan showing the area of proposed operation or development, nature of operation, any requirements associated with fixed plant or buildings, times of operation and necessary equipment.
- b) Applications will be checked for consistency with any existing development plans, beach and reserve classification, gazetted or priority uses, other existing uses, potential conflict and any perceived beneficial or adverse impacts. If the proposal is in direct conflict with any identified use or beach classification, then the application must be automatically rejected
- c) Minimum \$10,000,000 Public Liability cover to be provided and remain current for the period of licence.
- d) Provide up-to-date State and/or National Police Clearance Certificate and/or Working with Children check according to the Traders Licence they are seeking, such as:
 - i. State: required if Licensee will be transporting people
 - ii. National: required for all new applicants and renewals
 - iii. WWC: a current check is required for all traders and assistants working in contact with children, (valid for 3yrs)
- e) Where required, obtain written approval from the Department of Transport – Marine Division, Fremantle Port Authority, Department of Conservation and Land Management, Work Safe and/or any other relevant statutory authority
- f) Where appropriate provide up to date Accreditation Certification prior to the commencement of operations and such policy to remain during the approval period
- g) Provide a Risk Management Plan
- h) New licence applications ~~will~~may not be approved if a similar business is operating within at least 500m of the location on the same day/s. The City

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reserves the right not provide permits under these circumstances or if there deemed to be any other conflict to operators within the proximity.

2. Conditions of Approval

Applications received by the City will be assessed by the Chief Executive Officer or nominated officers under delegated authority. The following conditions will be set for all Recreation and Leisure Traders Licence:

- a) In general, any commercial operations should be located within the vicinity of existing parking, toilet facilities and take into account reserve access constraints. Proposals requiring extra parking or access are to be assessed in conjunction with a Reserve Management Plan, provided by the applicant, identifying any financial or other support required from Council for establishment and maintenance costs to enable the commercial operation to proceed;
- b) Approval to operate will be for a maximum period of twelve (124) months from date of issue;
- c) The Licensee is required to ensure that the site is left in a clean and tidy condition during and after use;
- d) The Licensee is required to ensure that the natural ground coverage or dune stabilisation growth is not distributed;
- e) The Licensee must forward a Certificate of Currency or copy of the Insurance Policy for a minimum of \$10 million Public Liability Insurance to Council prior to the commencement of operations and such Policy to remain current during the approval period;
- f) Compliance with Council's Local Law relating to signs and its statement of planning policy (Part 12 Enforcement of Local Laws, Division 5 Section 12.29) with all signs being removed after each day's trading or as agreed by Council at the completion of the event period in which the operation included;
- g) The Licensee is responsible for ensuring that payment of all Licence and Charge Fees, together with the written approval from other Statutory Authorities, relevant Accreditation Certification and a Certificate of Currency or copy of the Insurance Policy have been submitted to Council's Recreation Services Department prior to the commencement of operations;
- h) Any substantiated complaints received will be forwarded to the operator for his/her attention. Should the operator be unable or unwilling to satisfactorily address such complaints, then consideration will be given to either varying the conditions of use, altering the location of the site or withdrawing permission for the continued use of the site;

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- i) Operations seeking renewal of their Traders Licence who have not satisfactorily addressed concerns by Council or complaints received will not have their Traders Licence renewed;
- j) On-site inspections to be undertaken by Council Staff to determine if the operation has had a detrimental environmental impact on the foreshore area. Should degradation of the site be evident, the operator will be requested to undertake necessary repairs and consideration will be given to altering the location of the site or withdrawing permission for the continued use of the foreshore or reserve area by the operator;
- k) The Council may require an Acoustic Consultants Report from a Member of the Association of Australian Acoustics Consultants, indicating that noise levels will comply with prescribed standards;
- l) Fees charged are in accordance with the fees and charges schedule set by Council with the inclusion of a bond at the discretion of the City;
- m) Prior to final approval to being issued, Council's staff will ensure that: all fees have been paid, written approval from relevant statutory authorities has been obtained, a copy of the relevant Accreditation Certification, a copy of Public Liability Insurance Policy has been provided and the operator has satisfactorily addressed any previous concerns or complaints received in respect to their previous licence;
- n) Council reserves the right to withdraw permission for the use of the site, to alter the location of the site and/or vary conditions of use in relation to any Recreational Traders Licence issued;

CITY OF COCKBURN
Corporate Governance Charter



Prepared by

Don Green
Director, Administration & Community Services
(Revised June 2013)

GOVERNANCE IN LOCAL GOVERNMENT

INTRODUCTION

Governance is becoming an increasingly important concept and impacts all sectors of the community including industry and government. The practice of good governance is increasingly seen as critical for ensuring that:

- The governance of organisations has a legal and ethical basis,
- Decisions are taken in the interests of stakeholders, and
- The organisation behaves as a good corporate citizen should.

In order to act on behalf of the whole community and provide leadership and direction to the whole community the whole community that has elected them, democratic governments must meet specific governance demands.

DEFINITION OF GOVERNANCE

Governance is the process by which decisions are taken and implemented. It is process organisations use to achieve their goals and produce their outputs. It is a process by which organisations are directed and held to account.

It encompasses:

- Authority
- Accountability
- Stewardship
- Leadership
- Ethics and Values
- Culture

This provides the democratic basis, which is essential to an understanding of good governance in the local government sector. Good governance involves a focus on:

- Clarity of roles and responsibilities
- Robust systems which support both internal and external accountability
- Public access to decision-making and information

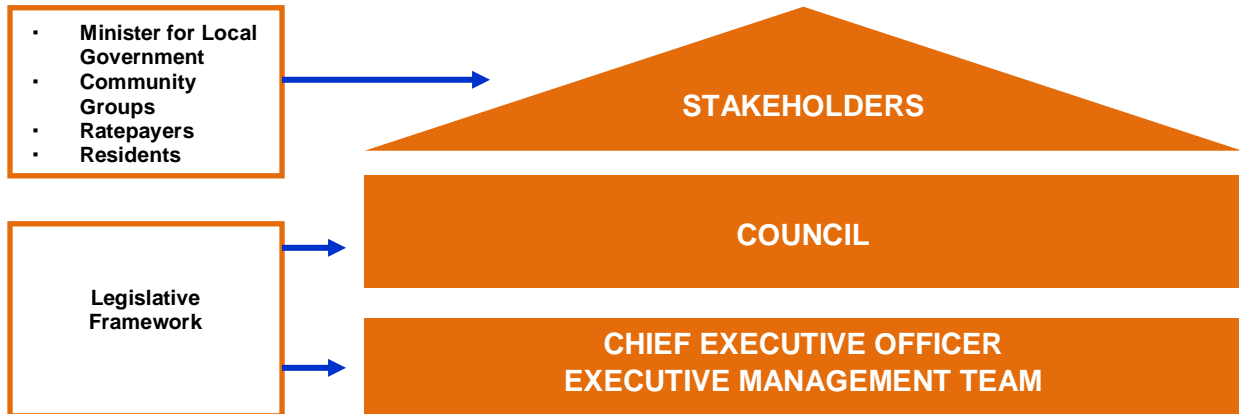
GOOD GOVERNANCE IN LOCAL GOVERNMENT

Good governance in local government combines the characteristics of good governance, the definitions and roles of local government and requires:

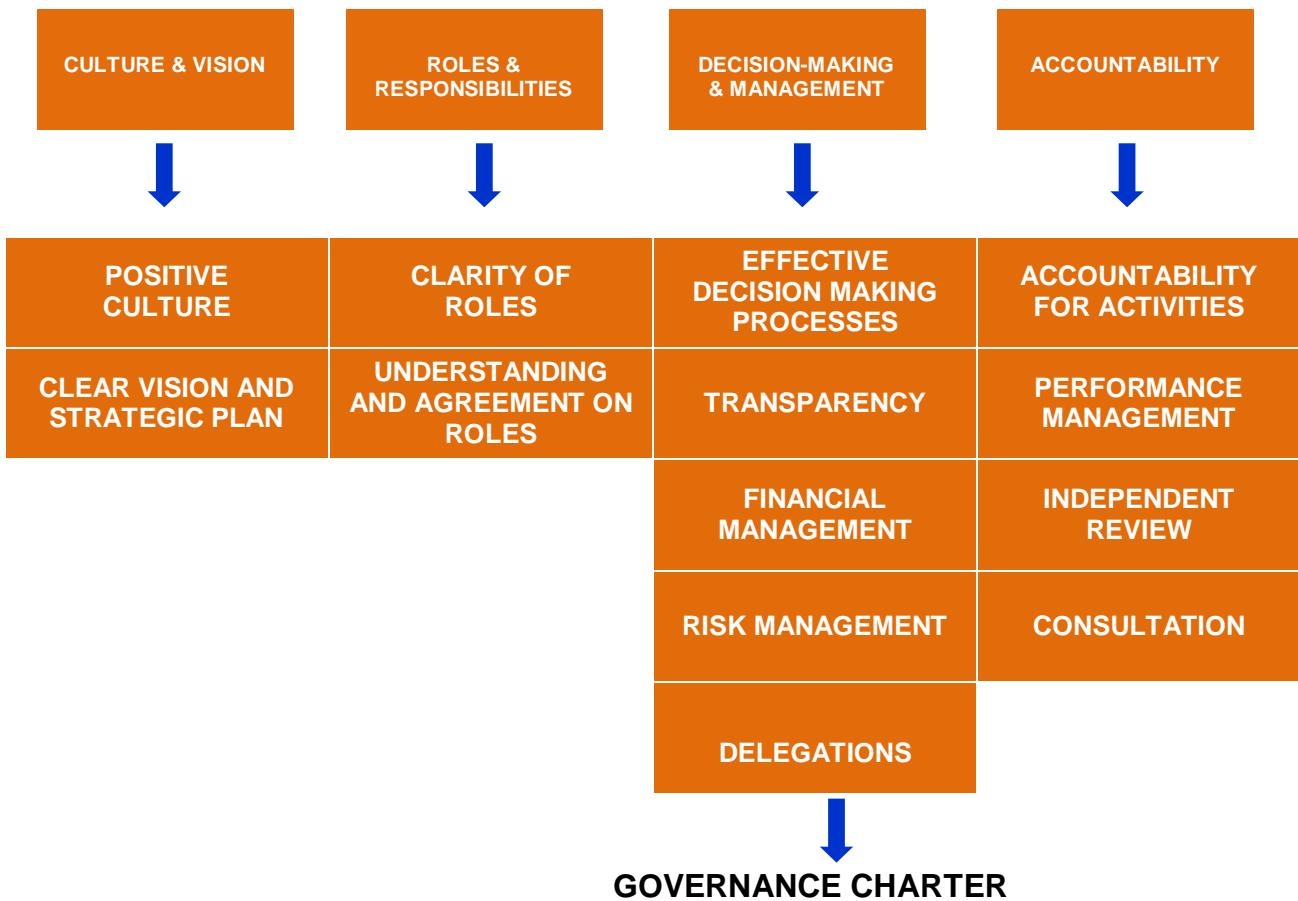
- Councils being elected by, representative of, and accountable to the community;
- Elected members making decisions in the best interests of the residents of the City as a whole;
- Policies and programs reflecting the mandate Councils have been given by their electors;
- Policy enactment arising from the Strategic Plan with appropriate performance management to assess the Council's process;
- Community participation in governance;
- Mayor and Elected Members providing leadership to the community and reflecting the community's collective aspirations;
- A management structure which implements the Council's goals in accordance with Council's priorities and approved budget.
- Provision of services which meet the community's needs (sometimes in partnership with other levels of government, business or community organisations); Local government being well placed to facilitate co-ordination and integration at a local level; and
- Co-operation between local governments.

GOVERNANCE FRAMEWORK

GOVERNANCE STRUCTURE



GOVERNANCE PRINCIPLES



GOVERNANCE PRINCIPLES

The following principles provide the foundation for good governance and a means for assessing the extent to which good governance is occurring at the City of Cockburn. The principles are the 'what'.

Culture and Vision

There is a positive culture that promotes openness and honesty, in which constructive and respectful questioning is encouraged and accountability is clear.

There is a clear vision and strategic plan that is produced through a comprehensive and inclusive process, which is owned by all sectors of the local government.

Roles and Relationships

There is clarity about the roles within local government and there exists a sophisticated approach to defining and implementing these.

There are effective working relationships that are promoted and supported within and between the Mayor, Councillors, Chief Executive Officer and Administration.

Decision-making and Management

There are effective decision-making processes in place that reflect the transparency and accountability which underpin excellence in local government.

There is robust and transparent financial management established and maintained to meet the City's accountability to its stakeholders, particularly in terms of stewardship of community assets, both now and into the future.

An effective approach to the identification, assessment, monitoring and management of risks is established and maintained.

Effective delegations are implemented and maintained.

Accountability

The City must account for its activities and have systems that support accountability.

The City has an active performance management system in place that enables elected members and management to be openly accountable for their performance.

The City has internal structures that provide for independent review of processes and decision-making to assist the Council to meet its accountability to stakeholders.

Consultation is undertaken that is appropriate to the scope and potential impact of the matter. It respects the position and opinion of all stakeholders. The outcomes of the consultation are taken into account when the decision is made and feedback is provided to those who participated.

GOVERNANCE CHARTER

For each of the Governance Principles a set of elements is outlined in the Governance Charter. This Charter commits the Council Members and the Management to a set of practices in order to turn the principles into reality. The Charter is 'how' and includes.

CULTURE AND VISION

Support for frankness, honesty and questioning

Council Members debate issues openly and honestly. Staff members provide frank and timely advice to the CEO and senior management, and the CEO and senior management provide sound and frank advice to Council and Council Members.

Innovation

The City considers new and better ways of going about its business in the achievement of its goals. Innovation will be assessed critically by using appropriate risk management and other analysis.

Effective management structures and practices

The organisation has a management structure that meets its goals and needs and the structure is characterised by efficient and effective use of human resources and clear accountability. (**Refer to Position Statement PSES11 "Structure for Administering the City of Cockburn"*)

Management practices reinforce accountability and outcomes and incorporate the nurturing of people's capacities to do their jobs.

Communication

The City has effective communications policies and practices, internally and externally and will be open to, and encourage, feedback from all stakeholders. (**Refer to Policy SC6 "Communication and Information Dissemination" and Policy SC9 "Representation at Council Related Forums"*)

In addition, the City has an adopted Communication Strategy which details mechanisms by which community engagement is undertaken and reviewed.

Learning and Feedback

The City invests in training both for Elected Members and Officers. Learning is focused on what is required to achieve organisational goals. (**Refer to Position Statement PSES14 "Training of Council Delegates on Committees or Boards"*)

Training for Elected Members is important and training is offered to elected members to assist in the development of skills required to fulfil their roles properly. (*Refer to Policy SC40 “Elected Member Training and Development”*).

Ethical Behaviour

Good governance is characterised by honesty and integrity. Council Members and staff will behave in a way that generates community trust and confidence in them as individuals and enhances the role and image of both the Council and Local Government generally.

Council Members and staff are expected to own and adhere to the City’s core values as contained in the Code of Conduct (**Refer to “Code of Conduct for Elected Members” and “Code of Conduct for Staff”*).

Council Members also conform to the requirements of the Local Government (Rules of Conduct) Regulations 2007.

Induction

Induction and Training for Elected Members will assist them to understand local government, governance in local government and how to operate effectively to produce good outcomes for their community. The Induction Program will focus on:

The differing but complementary roles of Elected Members and officers;

Working relationships;

Decision making processes;

Responsibility, accountability and delegations;

Code of Conduct;

Organisational values and culture

(**Refer to Policy SC7 “Briefing Sessions for Electoral Candidates and Newly Elected Members”*)

Vision

The City has in place a strategic/corporate planning process that includes a Strategic Plan, Plan for the Future of the District, and Business Plans. All stakeholders have the opportunity to participate in the development of the Plan for the Future of the District, and these documents form the basis for the Business Plans and budget and underpin policy development and service delivery. (**Refer to Policy SC5 “Corporate Strategic Planning Process”*)

Everyone at the City is expected to have a good understanding of the Strategic Plan and the Plan for the Future of the District, as they relate to the direction in which Council is going.

ROLES AND RELATIONSHIPS

Roles

An understanding and acceptance of the different roles, and co-operation between all parties underpins good governance at the City. The relationships between Council Members, and Council Members themselves, and their interaction with the CEO, respect the diversity of opinion and the rights of all points of view to be heard with courtesy and respect.

The City recognises that the Mayor has a general leadership role. The Local Government Act recognises the role of the Mayor, as the spokesperson for the City, to carry out civic and ceremonial functions of the Mayoral office, and to chair the meetings of Council. The City places great importance in the role of the Mayor as chair of the Council, as well conducted meetings facilitate good decision-making. Other functions of the Mayor are prescribed in the Act (Sec. 2.8).

The City recognises that the Mayor's leadership role is very important when it comes to good governance. The Mayor will seek to ensure that all Councillors are a part of the decision-making process, and will help Councillors to balance their accountabilities to their constituents and their accountability to the Council as a whole and therefore to the wider community.

Councillors focus on outcomes, policy and strategy and in so doing are expected to:

- Represent and advocate on behalf of their constituents at the Council level;
- Facilitate communication between council and the community;
- Debate issues in an open, honest and informed manner to assist the decision making process;
- Keep the entire community in mind when considering and addressing issues and focus on the 'big picture';
- Inform and involve the community in all local government activities and processes;
- Work together, co-operate and respect diversity, and
- Provide model leadership and good governance.

These principles are encompassed in the statutory role of Councillors prescribed in the Act (Sec. 2.10)

Council recognises the CEO's role in managing the organisation to achieve the goals and strategies endorsed by Council, and the CEO is expected to fulfil these duties in a way that promotes an organisational culture of openness, accountability, fairness and good communication. The statutory functions of the CEO are prescribed in the Act (Sec. 5.41) (*Also *Refer to Policy SC19 "Raising of Staff Issues at Council Meetings"*)



WORKING RELATIONSHIPS

An effective relationship between the Mayor and councillors will help to promote the successful delivery of the strategic direction and credibility of the City. The relationship is based on mutual respect and understanding of the different roles and is based on:

- The Mayor having a leadership role and this role being respected by all Councillors;
- The Mayor facilitating an inclusive approach to decision-making and involvement in Council activities in general;
- The Mayor assisting other Councillors in getting their issues considered by Council;
- The Mayor taking some responsibility for Councillor's training and development and working with the CEO to ensure that Councillors receive necessary training opportunities;
- Councillors treating each other with respect and courtesy.
- The Mayor and CEO work closely together and the relationship is characterised by openness and good communication, with each keeping the other informed about important and relevant issues.

DECISION-MAKING AND MANAGEMENT

- Decision-making is the most important activity undertaken by Council. Effective decision making processes increase the likelihood that the decisions themselves will be in the best interests of the entire community.
- The City has an effective and efficient strategic planning process in place, and processes to ensure that Council plans are properly implemented. (**Refer to Policy SC5 "Corporate Strategic Planning Process"*)
- The CEO ensures that Council receives quality and timely reports with all the necessary information, options and clear recommendations, including financial

impacts and any associated risks. (**Refer to Position Statement PSES7 "Reports to Council"*)

- Alternative Motions - Where a councillor feels that an alternative decision should be made, there is an established process to assist Councillors to draft their own motions. (**Refer to Policy SC28 "Proposed Amendments by Elected Members to Recommendations for Council Meetings"*)
- Procedural Fairness - The City has taken measures to ensure the quality and integrity of decisions made by Council and its officers. Due regard is given to statutory and policy requirements. (**Refer to Policy SC13 "Procedural Fairness"*).
- Access to Information – Elected Members may seek specific information to enable them to gain sufficient knowledge or awareness of an item which is to be considered by Council. Access to such information can normally be provided, however, the process is formally governed by Council Policy (**Refer to Policy SC31 "Access to Information by Council and Committee Members"*)

FINANCIAL MANAGEMENT

- The Council is ultimately responsible for the financial management of the City. Good financial governance requires both Council and the administration to play their roles.
- Council has in place a long-term financial plan (Financial Management Plan) that is consistent with the Strategic Plan, and all risks are identified with mechanisms put in place to minimise such risks.
- Community input is sought at an early stage so that such input can help to shape the Plan, as part of the process of adopting the Corporate Business Plan.
- Council will review its Corporate Business Plan every year, in accordance with Regulation 19D(A) of the Local Government (Administration) Regulations.
- On an annual basis the City will also publish a *Business Plan*. This document is an extension of the current budget process and will provide greater detail on the outcomes to be achieved in a particular year. It will include outcomes expected from the Corporate Business Plan as well as relate to the performance measures in the Strategic Plan. A six-month status report on the *Business Plan* will be provided each February as part of the reporting on budget adjustments.

Progressively these plans move from the macro to the micro level. The relationship between each of them is shown diagrammatically Page 8.

- Council ensures that it receives sufficient reports and other information to adequately monitor its performance, resource allocation, expenditure and

activities, and the efficiency and effectiveness of its service delivery. (**Refer to Policy SC34 “Budget Management”*).

- Council ensures that it has procurement practises that are sustainable and address all aspects of environmental, social, economic and governance processes. Procurement thresholds are regularly reviewed to ensure they provide adequate balance between purchasing principles and risk aversion (**Refer to Policy SC38 “Sustainable Procurement”*).
- Council ensures that management of its assets is clearly understood and undertaken in a consistent manner to ensure the necessary protection and renewal of its assets for current and future generations (**Refer to Policy SC39 “Asset Management”*).

RISK MANAGEMENT

- Council supports and is committed to a risk management program at a policy and strategy level through the establishment of an Audit and Strategic Finance Committee, in accordance with sec. 7.1A of the Local Government Act, 1995, and the CEO and senior management ensure processes are in place for identifying and managing risk as well as responding to and minimising such risks.
- Under the auspice of the Audit and Strategic Finance Committee, Council will undertake regular risk assessments of identified areas of the City’s operations (eg. Information Technology) which will provide conclusions and recommendations for mitigation strategies to be implemented.
- Council will engage the services of an appropriate risk manager/insurance broker (eg. Local Government Insurance Services) to provide adequate support and services aimed at the reduction of claims frequencies and costs, the improvement of the health and wellbeing of the work force and the development of organisation’s wide risk management capacity as well as specific hazard management initiatives. An in-house resource will be employed by the City to oversee this function. (**Refer to Policy SC51 “Enterprise Risk Management”*)
- To support this process, the City will develop an enterprise Risk Management Strategy and Corporate Risk Register against which the City will monitor and control its risk exposure.
- Advice – Additionally Council seeks other expert advice, including legal advice, from other practitioners qualified in areas of specific expertise. This advice is included in any recommendations that come to Council. (**Refer to Policy SES1 “Obtaining Legal and Other Expert Advice”*)

DELEGATIONS

- Delegations are a part of the City's decision-making approach. They represent the position of the Council to entrust certain types of decisions to the CEO or other officers. All delegations should be in the context of Council policy that provides guidance to the delegate to make decisions that are consistent with the Council's desired policy outcomes.
- Delegations of authority are established, maintained and documented by the Council to empower the actions of delegates so that Council can retain oversight of and accountability for the decisions made by delegates. Decisions made under delegation and records of delegations will be retained in accordance with legal requirements for document retention and record keeping.
- Council will review delegations at least once every financial year, in accordance with Sec. 5.46 of the Local Government Act.

ACCOUNTABILITY

The City has accountability systems that provide disclosure and review of decision-making and processes. These systems record and support the City's accountability to its stakeholders and its legal accountability to the State Government.

PERFORMANCE MANAGEMENT

- The Council is accountable for monitoring performance in the achievement of its strategic direction, goals and financial outcomes which are set through the Strategic Plan, Corporate Business Plan, and Annual Business Plan. A six monthly status report on the Business Plan will be provided each February as part of the annual review of the Municipal Budget.
- The City has a reporting system in place to provide the Council with the necessary information to enable it to assess performance against the plans. The reporting system is a systematic and regular process that allows the Council to take action to rectify any issues that arise and be accountable to the community.
- The Annual Report will provide a means of updating overall progress on achieving the Strategic Plan. The report includes the performance measures adopted in the Strategic and Business Plans, and Corporate Business Plan.
- The Council is accountable for managing the CEO's performance. The Council is responsible for setting the CEO's performance plan and subsequently monitoring his performance. Council communicates its expectations to the CEO when undertaking the performance evaluation of the CEO.

INDEPENDENT REVIEW

Council has an Audit and Strategic Finance Committee to oversee and advise the Council on matters of accountability and internal control in accordance with its Terms of Reference.

OBJECTIVES OF THE AUDIT COMMITTEE

As part of Council's governance obligations to its community, Council has constituted an Audit and Strategic Finance Committee to facilitate:

- the enhancement of the credibility and objectivity of internal and external financial reporting;
- effective management of financial and other risks and the protection of Council assets;
- compliance with laws and regulations as well as use of best practice guidelines;
- the effectiveness of the internal audit function;
- the provision of an effective means of communication between the external auditor, internal audit, management and the Council.

The Committee's role is to report to Council and provide appropriate advice and recommendations on matters relevant to its terms of reference in order to facilitate decision-making by Council in relation to the discharge of its responsibilities.

REPORTING

- The Audit and Strategic Finance Committee shall after every meeting forward the minutes of that meeting to the next practicable ordinary meeting of the Council, including a report explaining any specific recommendations and key outcomes.

DUTIES AND RESPONSIBILITIES

The duties and responsibilities of the Audit and Strategic Finance Committee are contained within its Terms of Reference.

- The Audit and Strategic Finance Committee, following authorisation from Council and through the CEO, and within the scope of its responsibilities, may seek information or obtain expert advice in relation to matters of concern.
- The Department of Local Government and Regional Development provides a monitoring role to all local governments in Western Australia to ensure compliance with all administrative and executive functions for which local

government is responsible. An Annual Compliance Audit Programme is presented to Council as a means of demonstrating a consistently high level of conformity with these requirements.

- The Department also provides an extensive advisory service to assist local governments in dealing with issues specific to their administrative functions. Much of this information is provided in a proactive manner through the distribution of “Operational Guidelines” and newsletters, however, issue specific guidance and advice can also be sourced direct from the Department.
- The City also receives enquiries from the Parliamentary Commissioner for Administrative Investigations (State Ombudsman) on behalf of individuals or organisations who have a dispute with a specific Council action or decision. Council has adopted a formal process to ensure such enquiries are addressed efficiently and with due promptness (**Refer to Policy SC12 “Response to Enquiries from the State Ombudsman”*)

CONSULTATION

- Council recognises that consultation is a two-way interactive process that provides opportunities for the Council and community to clarify information, raise issues and discuss ideas and options. Consultation is an important dimension that informs and enhances Council’s decision-making process. (**Refer to Policy SC4 “Establishment of Issue Based Committees”*)
- As a community leader, Council defines the City’s directions and priorities for a sustainable future by:
 - Promoting discussion and debate within the community and with other stakeholders about the priorities and needs of the City;
 - Using research to develop Council policies and in decision-making generally;
 - Actively canvassing, and considering, the needs and opinions of the community when making decisions;
 - Translating the community’s aspirations for a sustainable future through appropriate partnerships, initiatives, programs and services.

*(*Refer to Policy SC2 “Strategic Consultation with Community Stakeholders”)*

Council will also consult with other stakeholders, including members and officials of state and commonwealth governments, in seeking the best outcomes for the community.

Council will remain a member of the Western Australian Local Government Association (WALGA) in order to maximise consultation with the State Government on matters which are likely to impact on the community.

**This document is available from the City of Cockburn Website (www.cockburn.wa.gov.au) “Your Council” link.*



City of Cockburn Corporate Business Plan 2012/13 - 2016/17



Image: Cockburn Town Centre – which represents Strategic Objective 3.1

“Sustainable development that ensures Cockburn Central becomes a Strategic Regional Centre”

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1. The Corporate Business Plan

This Corporate Business Plan represents the activation of the City of Cockburn's Strategic Community Plan. The Strategic Community Plan articulates the City's long term vision, aspiration and strategic priorities around seven key themes:

- **Growing the City**
- **Community and Lifestyles**
- **A Prosperous City**
- **Environment and Sustainability**
- **Infrastructure**
- **Moving Around**
- **Leading and Listening**

For more detail on the *Strategic Community Plan 2012-22* use this to access this document.

http://www.cockburn.wa.gov.au/templates/template48/frame2.asp?url=/Your_Council/Corporate_Strategic_Plans/3027-strategic_community_plan_2012-22-web.pdf&EventID=3027&TemplateID=48

The Corporate Business Plan follows the seven key themes and outlines what Council will do over the next five years to work towards the achievement of the community aspirations and objectives of each of these themes. For each theme, the actions and major projects are supported by a summary of the resource requirements and recognition of supporting strategies and plans.

The Corporate Business Plan is reviewed annually; where a reprioritisation of activities places to ensure that the City is capable of meeting the Corporate Business Plan priorities and long term priorities established by the Strategic Community Plan.

1.1 Strategic and Business Planning Framework

Local governments Western Australia are required to plan for the future in accordance with Section 5.56(1) of the *Local Government Act 1995* and adopt an Integrated Planning and Reporting Framework:

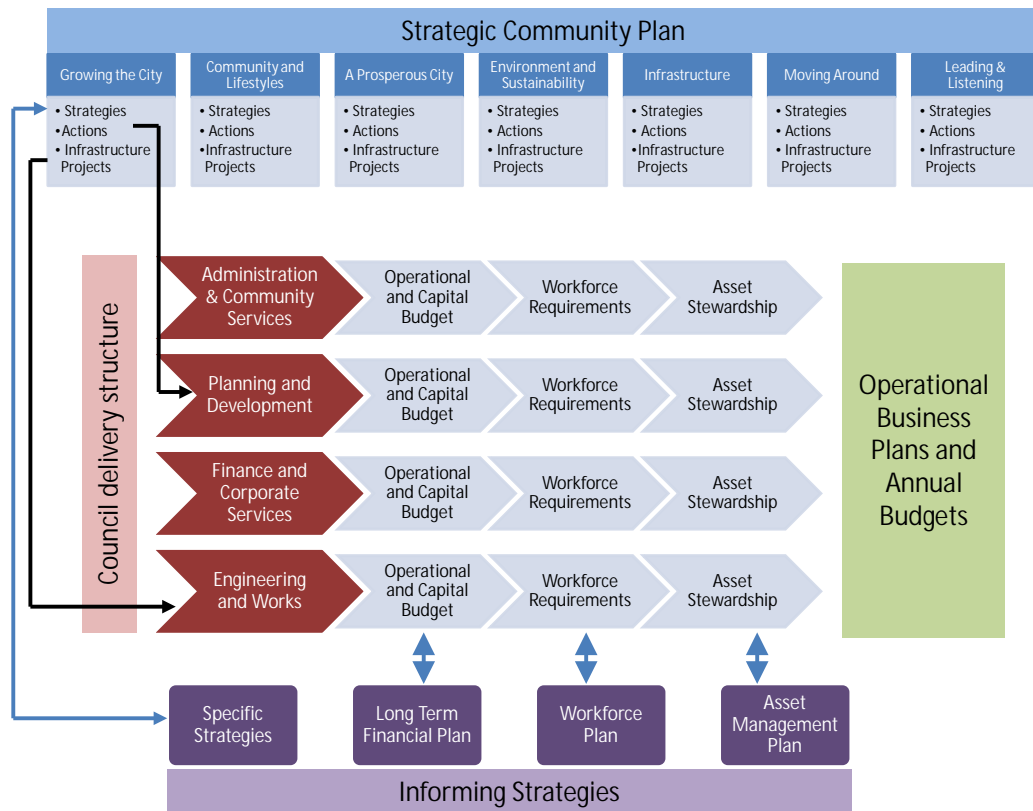


Source: Department of Local Government, Integrated Planning and Reporting Guidelines, 2010.

The table below summaries each of the key documents:

Component	Purpose	Our Document
Strategic Community Plan	To articulate a long term vision, aspiration an strategic for their communities	City of Cockburn Strategic Community Plan 2012-2022
Corporate Business Plan	Details the actions Council will undertake, and resources required, over a five year period to achieve the community aspirations and objectives of the Strategic Community Plan	This Document
Annual Operational Plan	Details by functional areas of Council, the work programs required to deliver the actions outlined in the Corporate Plan	Presented to Council annually in June
Annual Budget	Detailed budget to support the Annual Operational Plan	Presented to Council annually in June
Long Term Financial Plan	Provides an outline of the financial position for Council for the next ten years. It indicates Council's long term financial sustainability and allows early identification of financial issues and their longer term impacts.	Incorporated into the Corporate Plan
Asset Management Plan	Outlines how the City's assets will meet the service delivery needs of the community into the future the long term sustainable management of the assets based on a 'whole of life' and 'whole of organisation' approach.	Incorporated into the Corporate Plan
Workforce Plan	Outlines the workforce requirements and workforce strategies for the delivery of the current and future operations of Council.	Incorporated into the Corporate Plan
Issue Specific Strategies	These are specific strategies that council has developed to respond specific issues or guide council approach to a program of work.	Listed in under each of the key themes, with a link to the one page summary for each of these documents.

1.2 How does this all fit together?



The Corporate Business Plan is an internal business planning tool that translates Council priorities into operations within the resources available. The Corporate Business Plan outlines the strategic priorities of Council, which in turn drive the operation of the City over the short to medium term.

The Corporate Business Plan is reviewed annually; this ensures it is capable of meeting and responding to changes that impact on the City. The delivery of the Corporate Business Plan is achieved through the City's Annual Business Plan and budget. The achievements of the Corporate Business Plan are also reported annually in the City's Annual Report.

1.3 Structure of this document

Each of the Objectives contained in the Strategic Plan is listed as a 'Strategic Objective' in the Corporate Business Plan. In turn these are devolved into a series of sub-objectives that are then broken down to tasks. Over the five year cycle each of these tasks is listed for completion in a particular year. An example is shown below:

Strategic Objective 2.1: Community environments that are socially cohesive and embrace diversity

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program				
		Operational Plan 2012/13	2013/14	2014/15	2015/16	2016/17
Strategy 2.1 .1 Develop local community plans across the City that create cohesiveness and recognise diversity						
Develop and implement city wide Place Making Strategy				✓		

As the Corporate Business Plan is a 'living document', its five year cycle progresses through the ten year timeframe of the Strategic Plan. Sub-objectives / tasks that are no longer relevant to this evolving timeframe; ie they have been achieved in year one of the Corporate Business Plan, are then deleted from the schedule with any new tasks added. Refreshing the list annually also allows for the re-prioritisation of the tasks if required.

To keep the data in this document relevant to the current five-year period, the list of objectives shown above are held in an external database and hyperlinked to this document.

Under each of the Strategic Objectives is also a summary of the relevant Strategies that are 'Specific' to this objective'. These are specific to a particular topic: eg Library Strategy; Sports and Recreation Facilities Strategy; Aged Friendly Strategy, etc. There are in excess of 30 such strategic plans, each having been considered and adopted by Council.

As these strategies are also living documents, they have been summarised into a 'Plan on a Page'. The key details of the strategy are shown, along with a list of objectives to be achieved within the current five year timeframe of the Corporate Business Plan. Hyperlinks are embedded to the 'Plan on a Page' format, with a complete copy of all of these strategies available on the City's website [http://www.cockburn.wa.gov.au/Your Council/Corporate Strategic Plans/](http://www.cockburn.wa.gov.au/Your_Council/Corporate_Strategic_Plans/)

1.4 Annual Business Plan and Budget

The delivery of the Corporate Business Plan is through the City's annual Business Plan and budget process. These documents are adopted annually at the June Council meeting, in accordance with the City policy SC34 Budget Management.

The Long-Term Financial Plan, Workforce Plan and Asset Management Plans referred to later in this document, contain the detailed list of objectives that are considered during the development of the budget. Targets for revenue and expenditure are combined with staff forecasts, all of which are designed to deliver the asset development and replacement programs.

Having refined a financial budget, the Business Plan articulates the objectives each of the City's Business Units are to achieve. These objectives are referenced to the tasks identified in the Corporate Business Plan, thus completing the cycle from ten-year strategy and five year objectives, down the delivery that year. The current Annual Business Plan can also be accessed at the 'Corporate Strategic Plans' link above.

The Annual Business Plan contains details of the income and expenditure for operating each of the City's Business Units. This Plan also incorporates Key Performance Data and other activity metrics. This level of reporting is more detailed than the Corporate Business Plan, where the projections are detailed at a strategic level. The Corporate Plan links adopted and future strategies to the Long Term Financial Plan, whereas the Annual Business Plan details how these are delivered in a specific Financial Year. A review of the tasks detailed in the Annual Business Plan is reported on each February as part of the mid-year Budget Review.

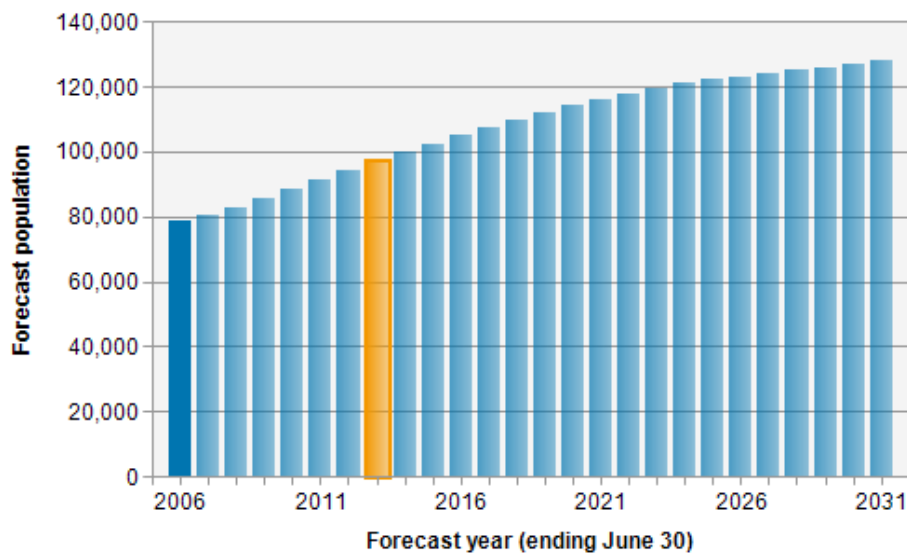
2. Corporate Plan – Environmental Analysis

The current Corporate Business Plan extends from FY12/13 to FY16/17. While it is not possible to describe or predict all of the activities that will occur over this timeframe, this section highlights those known factors that will impact on the City's development during this time period. Similarly a brief synopsis of emerging issues is included, with a commentary on the impact these issues could have.

2.1 Growth Drivers

The coming ten year period for the City will see strong rates of growth, with the City's population forecast to grow from 97,088 in 2013 to 119,526 in 2023 - an average annual growth rate of approximately 2.3%. Annual growth over the period is shown in the following diagram:

Forecast population, City of Cockburn



The projected growth will largely be accounted for by new urban development in 'greenfield' (ie previously undeveloped) areas, but with this comprising a growing mix of development typologies such as transit orientated development and coastal development. The City, however, is working on a number of major urban renewal projects, often referred to as brownfield developments. Both development types are governed by the State Government's objectives for land use planning under the *Directions 2031* framework. The following is a summary of major residential projects, as well as industrial and commercial growth.

Greenfield Development. Key growth areas over this coming ten year period will be in three precincts: Cockburn Coast (North Coogee); Southern Suburbs (Hammond Park) and Cockburn Central (Success).

A variety of other projects adjacent to these suburbs also underpin the extensive rates of growth. Banjup North, Branch Circus, and Cockburn Central West all have structure planning underway or approved for development.

Brownfield (Urban Infill) Development. The City had identified opportunities in several older suburbs for improving residential density through urban consolidation. Projects that have been approved include the: Muriel Court Redevelopment (Cockburn Central); Phoenix Revitalisation Plan (Spearwood) and the Hamilton Hill Revitalisation Plan. While work has also been done of parcels of land within Coolbellup, the City will also commence a review of opportunities across the whole suburb.

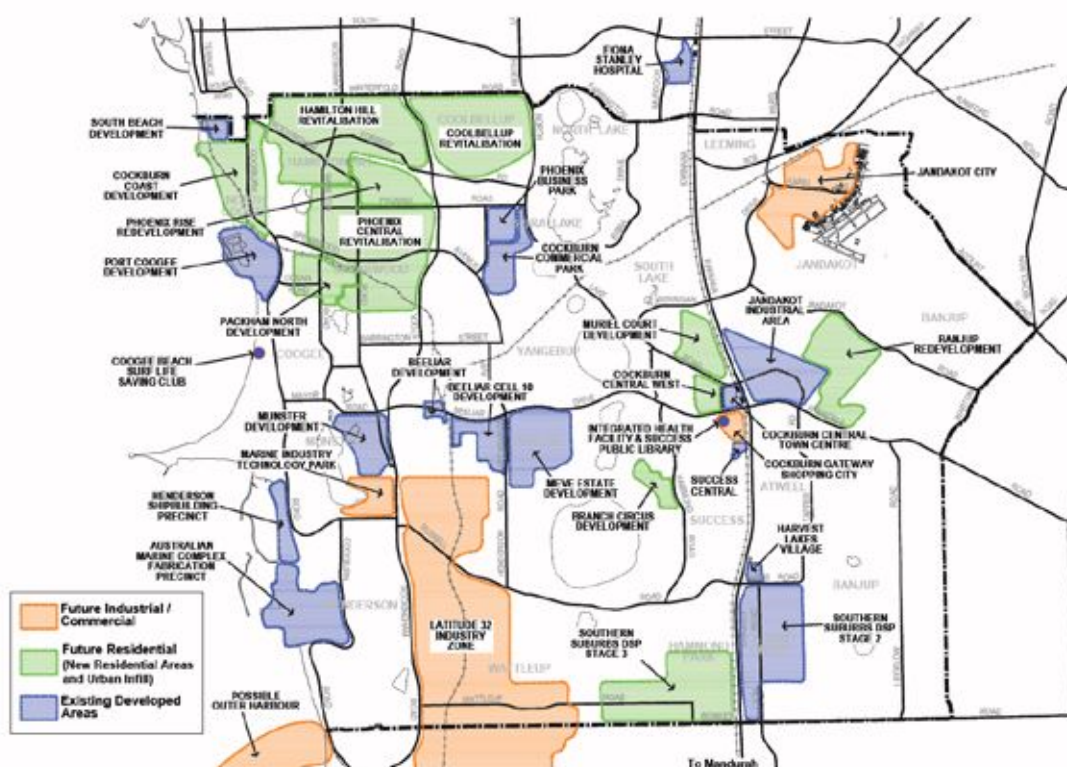
Industrial and Commercial Development. While there is opportunity for development of within most of the City's industrial estates, three key precincts will drive the larger share of industrial expansion over the next ten years; the Australian Marine Complex, Jandakot Airport Precinct (Jandakot City) and Latitude 32.

With regard to the latter project there still needs to be major decision making by the State Government in respect of the future outer harbour and associated intermodal terminal. The decision making on these has been slow to date, but an announcement on the harbour is expected in 2013.

The development of Cockburn Central, as an approved Secondary Centre under the *Directions 2031* and State Planning Policy No. 4.2 (*Activity Centres for Perth and Peel*), will major expansion of the Gateways Shopping Centre. Commercial activity will also develop across the Cockburn Central town site as well as the future Cockburn Central West precinct.

Geographically these projects stretch across the breadth of the City, as shown overleaf. For a more detailed summary on the current status of all of the City's major strategic projects go to:

<http://www.cockburn.wa.gov.au/projects>



2.2 Emerging Issues

Local Government Reform. The Barnett Government commenced a review into the structure of Local Government shortly after it was elected to office in 2008. This process has been ongoing for the past four years, with no formal position reached at this time. In June 2011 the Government refined the focus of the review to concentrate on the structure of Local Government in the metropolitan area. An academic panel was appointed to consider the matter. The Panel produced a draft report into its findings in April 2012 and a final report in October 2012. The Panel's Final Report recommends a significant structural change, with a reduction in the number of Local Governments from 30 to 12.

The reform of the sector could considerably impact on the City. The Panel produced two models; the first leaves the City intact as one of the 12 new Local Governments, the second proposes major changes to boundaries and would reduce the City's current population by 12%.

The City's response to the Panel's findings was an acceptance of the first option, but rejection of the second. The City has also resolved to pursue an alternative structure, through an amalgamation of the Cities of Cockburn and Kwinana. This would be on a voluntary basis. This option is still in development at this time.

Waste Management. How the City manages its waste has been an evolving issue for well over a decade. The City is a partner in the Southern Metropolitan Regional Council (SMRC), but also owns its own waste disposal facility at Henderson. The SMRC has experienced operational problems, but as these are resolved its financial viability is questionable.

The operational lifespan of the municipal solid waste processing plant is to 2023, beyond this timeframe there is no current alternative other than landfill. Waste to energy (W2E) facilities are being proposed that may fill this void, but these would not be managed by the SMRC. What happens to the SMRC in the near term is likely to be influenced by financial considerations. What happens in the longer-term will the impact of these alternate waste disposal options.

The City will retain its landfill operations for the medium term, but this too will be impacted by economics of W2E. As the landfill is a significant commercial operation for the City, this issue is of considerable importance to the City.

3. Achieving the Key Themes

3.1 Growing the City

Our Vision is for the City to grow sustainably – integrating social, economic, environment and cultural considerations, and ensuring that the City embraces the natural environment.

By 2022 the City will:

- *Be more compact: made up of mixed use neighbourhoods integrated with industrial and commercial areas;*
- *Have high quality infrastructure that encourages walking, cycling and public transit; and*
- *Create high quality, accessible and safe public places, which express public culture and community values.*

To deliver this outcome five strategic objectives were established:

- Strategic Objective 1.1: To grow our City in a sustainable way by: using land efficiently, protecting the natural environment, and conserving biodiversity
- Strategic Objective 1.2: Development that is soundly balanced between new and existing areas
- Strategic Objective 1.3: Reduction in energy dependency and greenhouse gas emissions within our City.
- Strategic Objective 1.4: Diversity of housing to respond to changing needs and expectations
- Strategic Objective 1.5: Investment in industrial and commercial areas, provide employment, careers and increase economic capacity in the City

These are further refined into eight Sub-Objectives, which in turn will be delivered through a range of different tasks. The detailed delivery program to achieve these objectives can be accessed [here](#).

Informing Strategies

The following strategies are relevant to the strategic objectives above:

Informing Strategy	Plan on Page
Hamilton Hill Revitalisation Strategy (2012)	Yes
Local Planning Strategy (2002)	Yes
Phoenix Central Revitalisation Strategy (2009)	Yes
Revitalisation Staging Plan (2012/13)	No
Housing Affordability and Diversity Scheme (2013/14)	No
Town Planning Scheme (2014/15)	No

3.2 Community and Lifestyle

Our vision is to develop liveable, vibrant, socially cohesive and inclusive communities within the City of Cockburn.

By 2022:

- *Our local communities will be places where everyone feels they belong and are valued;*
- *Communities will be attractive, healthy and safe places to live; and*
- *We will have strong recognition for our indigenous culture and heritage and the multicultural society we have become.*

To deliver this outcome eight strategic objectives were established:

- Strategic Objective 2.1: Community environments that are socially cohesive and embrace diversity
- Strategic Objective 2.2: Communities that are connected, inclusive and promote intergenerational opportunities
- Strategic Objective 2.3: Communities that take pride and aspire to a greater sense of community
- Strategic Objective 2.4: People of all ages and abilities to have equal access to our facilities and to services in our communities
- Strategic Objective 2.5: Safe communities and to improve the community's sense of safety
- Strategic Objective 2.6: Promotion of active and healthy communities
- Strategic Objective 2.7: The significance and richness of our local Indigenous people and diverse multicultural community will be recognised and celebrated
- Strategic Objective 2.8: Conservation of our heritage and areas of cultural significance

These are further refined into nine Sub-Objectives, which in turn will be delivered through a range of different tasks. The detailed delivery program to achieve these objectives can be accessed [here](#).

Informing Strategies

The following strategies are relevant to the strategic objectives:

Informing Strategy	Plan on a Page
Age Friendly Strategic Plan (2009)	Yes
Children's Services Strategic Plan (2010 – 2016)	Yes
Community Development Strategic Plan (2011 - 2014)	Yes
Crime Prevention Plan (2011 – 2015) CCTV Strategy (2011 - 2014)	Yes
Disability Access and Inclusion Plan (2007 – 2012)	Yes
Library Strategic Plan (2007 – 2010)	Yes
Local Government Inventory & Heritage List (2011)	Yes
Public Artworks Strategy (2009 – 2013)	Yes
Rangers and Community Safety Review (2012)	Yes
Reconciliation Action Plan (2011 - 2013)	Yes
Sport and Recreation Strategic Plan (2009)	Yes
Youth Services Strategic Plan (2011 – 2016)	Yes
Grant and Fee Funded Human Services Plan (2013/14)	No
Public Open Spaces Strategy (2013/14)	No
Events Strategy (2013/14)	No
Arts and Culture Strategy (2014/15)	No
Place Making Strategy (2014/15)	No
Stakeholder Engagement and Management Strategy (2015/16)	No
Multicultural Strategic Plan (2016/17)	No

3.3 A Prosperous City

Our vision is for a prosperous, diverse, innovative and sustainable economy that provides high levels of employment opportunities.

By 2022:

- *Cockburn Central will become a Strategic Regional Centre;*
- *The City will have a diverse range of business activities, offering new employment and career opportunities;*
- *There will be a variety of education facilities, programs and partnerships; and*
- *There will be various leisure and tourism destinations.*

To deliver this outcome five strategic objectives were established:

- Strategic Objective 3.1: Development that ensures Cockburn Central becomes a Strategic Regional Centre
- Strategic Objective 3.2: Investment in the local economy to achieve a broad base of services and activities
- Strategic Objective 3.3: Promotion and support for the growth and sustainability of local businesses and local business centres
- Strategic Objective 3.4: A range of leading educational facilities and opportunities
- Strategic Objective 3.5: Creation and promotion of opportunities for destination based leisure and tourism facilities

These are further refined into six Sub-Objectives, which in turn will be delivered through a range of different tasks. The detailed delivery program to achieve these objectives can be accessed [here](#).

Informing Strategies

The following strategies are relevant to the strategic objectives above:

Informing Strategy	Plan on a Page
Local Commercial & Activity Centres Strategy (2011)	Yes
Cockburn Central Activity Centre Plan (2013/14)	No
Digital Economy Strategy (2013/14)	No
Economic Development Strategy (2013/14)	No
Tourism Strategy (2015/16)	No
Business Marketing Strategy (2015/16)	No

3.4 Environment and Sustainability

Our vision is for a sustainable future that includes responsible environmental management and minimising risk to human health.

By 2022:

- The Community will be active in conserving and preserving the natural environment;*
- The City will sustainably manage waste energy and carbon use;*
- The City will demonstrate and promote the sustainable use of natural resources; and*
- The City, Community and business will be active partners in public health risk management.*

To deliver this outcome five strategic objectives were established:

- Strategic Objective 4.1: A community that uses resources in a sustainable manner
- Strategic Objective 4.2: To protect, manage and enhance our natural open spaces and coastal landscapes
- Strategic Objective 4.3 - Identification and minimisation of impacts to human health risk
- Strategic Objective 4.4: Community and businesses that are supported to reduce resource consumption, recycle, and manage waste
- Strategic Objective 4.5: Greenhouse gas emission and energy management objectives set, achieved and reported.

These are further refined into 10 Objectives, which in turn will be delivered through a range of different tasks. The detailed delivery program to achieve these objectives can be accessed [here](#).

Informing Strategies

The following strategies are relevant to the strategic objectives:

Informing Strategy	Plan on a Page
Bibra Lake Management Plan (2009)	Yes
Contaminated Sites Strategy (2008)	Yes
Greenhouse Gas Emission Reduction Strategy (2011 – 2020)	Yes
Greening Plan (2001)	Yes
Public Health Strategy (2013)	Yes
Strategic Waste Management Plan (2008)	Yes
Water Conservation Strategy (2007)	Yes
Natural Areas Management Strategy (2012 – 2022)	Yes
Mosquito Management Plan (2012/13)	No
Sustainable Resource Management Strategy (2013/14)	No
Bushfire Management Strategy (2013/14)	No
Climate Adaptation Strategy (2014/15)	No
Coastal Management Strategy (2014/15)	

3.5 Infrastructure

Our vision is a city with 'state-of-the-art', well maintained and functional community and civic infrastructure.

By 2022:

- *The City will have inclusive and accessible outdoor space, structures and buildings that makes living in Cockburn enjoyable;*
- *The City's infrastructure and community facilities will be multi-use, and fit for purpose; and*
- *A City that the Community will take pride in.*

To deliver this outcome five strategic objectives were established:

- Strategic Objective 5.1: Community facilities that meet the diverse needs of the community now and into the future
- Strategic Objective 5.2: Community infrastructure that is well planned, managed, safe, functional, sustainable, and aesthetically pleasing
- Strategic Objective 5.3: Partnerships that help provide community infrastructure
- Strategic Objective 5.4: Facilities that promote the identity of Cockburn and its communities

These are further refined into six Objectives, which in turn will be delivered through a range of different tasks. The detailed delivery program to achieve these objectives can be accessed [here](#).

Informing Strategies

The following strategies are relevant to the strategic objectives above:

Informing Strategy	Plan on a Page
Long Term Asset Management Strategies (2013)	No
Drainage Management and Maintenance Strategy (2013)	Yes
North Coogee Foreshore Management Plan (2009)	Yes
Underground Power Plan (2013)	Yes
Integrated Community Infrastructure Plan (2013/14)	No
Integrated Branding Strategy (2014/15)	No

3.6 Moving around

Our vision is a robust, safe and integrated transport network that meets people and industry needs while minimising environmental impacts.

By 2022:

- *The City will have a safe, efficient and connected integrated transport network;*
- *There will be multiple networks enabling transport choice including roads, walkways, cycleways and public transport for the mobile and mobility impaired; and*
- *A City with planned and coordinated freight linkages.*

To deliver this outcome five strategic objectives were established:

- Strategic Objective 6.1: An integrated transport system which balances environmental impacts and community needs
- Strategic Objective 6.2: Facilitate and promote healthy transport opportunities
- Strategic Objective 6.3: A safe and efficient transport system
- Strategic Objective 6.4: A defined freight transport network
- Strategic Objective 6.5: Infrastructure that supports the uptake of public transport and pedestrian movement

These are further refined into eight Objectives, which in turn will be delivered through a range of different tasks. The detailed delivery program to achieve these objectives can be accessed [here](#).

Informing Strategies

These are current strategies that have relevance to the strategic objectives above:

Informing Strategy	Plan on a Page
Integrated Transport Strategy (2012)	Yes
Trails Master Plan (2012)	Yes
Major Regional Road Program (2012/13)	No
District Traffic Study (2013/14)	No
TravelSmart Program (2013/14)	No
Functional Road Hierarchy Strategy (2012/13)	No
Road Safety Strategy (2013/14)	No
Walkway Master Plan (2013/14)	No
Cycleway Master Plan (2013/14)	No
Parking Strategy (On and Off Street) (2013/14)	No

3.7 Leading and Listening

Our vision is to be leaders in governance excellence.

By 2022:

- *A City that is accountable to its residents, ratepayers and relevant stakeholders;*
- *The City is recognized for operating with integrity and providing quality service to its customers; and*
- *A Local Government that is innovate, responsible and sustainable.*

To deliver this outcome five strategic objectives were established:

- Strategic Objective 7.1: Effective and constructive dialogue with all City stakeholders
- Strategic Objective 7.2: Effective advocacy that builds and manages relationships with all stakeholders
- Strategic Objective 7.3: A responsive, accountable and sustainable organisation
- Strategic Objective 7.4: Quality customer service that promotes business process improvement and innovation that delivers on our strategic goals
- Strategic Objective 7.5: Manage our financial and infrastructure assets to provide a sustainable future
- Strategic Objective 7.6: A skilled and engaged workforce
- Strategic Objective 7.7: A culture of risk management and compliance with relevant legislation, policy, and guidelines

These are further refined into 12 Objectives, which in turn will be delivered through a range of different tasks. The detailed delivery program to achieve these objectives can be accessed [here](#).

Informing Strategies

These are current strategies that have relevance to the strategic objectives:

Informing Strategy	Plan on a Page
Communications Strategy (2012 - 2017)	Yes
Community Emergency Risk Management (2009)	Yes
Information Services (IS) Strategic Plan (2010 – 2015)	Yes
Land Management Strategy (2011 – 2016)	Yes
Rating Strategy (2010)	Yes
Sustainability Strategy (2012 – 2016)	Yes
Local Emergency Management Arrangements (2011)	No
Customer Service Charter	No
Governance Charter (2007)	No
Long Term Financial Plan (2012/13 – 2012/22)	Yes
Workforce Plan (2012 - 2017)	Yes
Enterprise Risk Management Strategy (2013/14)	No
Corporate Risk Register (2013/14)	No

4. Informing Strategies

The strategic objectives, sub-objective and tasks identified above were developed with consideration of the City's fiscal position. The City's capacity to fund and deliver a long-term capital and operating budget are crucial elements for the 'sustainability' of a Local Government. Likewise, the City being an employer of choice is critical if it is to have the staff required to deliver services. As a custodian of around \$1Bn in assets, the Council has a fiduciary duty to ensure funds are available to care and maintain these.

To achieve these outcomes the City has developed a Long-Term Financial Plan, Workforce Plan and detailed Asset Management Plans for the major asset categories in the City's Asset Register. A summary of these plans is outlined below.

4.1 Long-Term Financial Plan

From a fiscal perspective, the City has been acknowledged as one of the best performing Local Governments in the metropolitan area. The Long-Term Financial Plan (LTFP) demonstrates that the City has a fiscally sustainable approach to management of its finances.

The City has developed its LTFP in accordance with the Department of Local Governments *Long-Term Financial Planning Framework and Guidelines*. The guidelines require the City to look how and where the City will develop, changes in any demographics, the need for new or expanded community services, as well as the needs of industry and commerce. Sources of data used in this analysis include:

- Town Planning Scheme
- Capital Asset development plans
- Workforce Plan – (details below)
- Asset Management Plans – (details below)

The LTFP provides guidance to Council on a variety of financial issues including; future income and expenditure forecasts, rate setting requirements and debt management. Sensitivity analysis is included as predictability of these outcomes can never be fully guaranteed. Likewise risk management is also a key feature of the LTFP. The City is not immune from the volatility in world and domestic financial markets, so it is essential the LTFP plans for and mitigates against financial risk.

Monitoring and Reporting Performance. Key performance indicators are applied to this analysis using the following metrics:

1. Current Ratio
2. Operating Surplus Ratio
3. Rates Coverage Ratio
4. Debt Service Cover Ratio
5. Asset Sustainability Ratio
6. Asset Consumption Ratio
7. Asset Renewal Ratio

The Long Term Financial Plan can be accessed [here](#).

4.2 Workforce Plan

The Workforce Plan details how the City will achieve its vision, aspirations and strategic priorities for the community through its people and the services they provide. It is based on an analysis of the internal and external environment, identifying economic, market and labour issues which impact on the City's ability to deliver services and provide support to the community and civic infrastructure. Workforce data has been mapped with gaps and risks identified.

Strategies to meet future workforce needs are detailed including supporting policies and frameworks, the structure and organisational design of the City and a five year forecast of new staff positions required by Business Unit, Position Title, Level and Full Time Equivalent (FTE). Organisational and workforce development strategies are listed under the areas of:

1. Recruitment and Retention;
2. Capacity Building;
3. Aboriginal Employment;
4. Succession Planning; and
5. Safety and Wellbeing.

The City currently has 816 employees with an FTE of 439. There are a significant number of casual staff and staff who work on a part time basis. Over the next five years the workforce is expected to grow to an FTE of approximately 520.

The City has a wide range of metrics to provide information on how well it is meeting its objectives and thus community needs. Each Business Unit has Key Performance Indicators about people such as performance in meeting customer service standards; performance in meeting customer needs and expectations; and absenteeism. These are reported to senior managers each month and reviewed at an executive level. Each Business Unit also raises a yearly action plan which includes performance measurement and indicates where the action is aligned to the Strategic Community Plan. External and Internal Customer service is surveyed along with Community Perceptions and these indicate the level to which Council is meeting identified needs.

The Human Resources Business Unit maintains an array of data on turnover, FTE, remuneration, training, EEO, new hires, vacancies and employee demographics such as age and gender. It provides a quarterly report covering staffing information; health and safety; workers compensation; industrial relations; learning and development; and Human Resources projects; to the Executive and senior managers. This is tabled and discussed with the Executive.

The Workforce Plan can be accessed [here](#).

4.3 Asset Management Plans

The City has developed its Asset Management Plans (AMPs) in accordance with strategic policy *SC39 Asset Management*. Details of this policy can be found at: http://www.cockburn.wa.gov.au/documents/CouncilDoc/Policies/Strategic_Policy_Statements/Council/sc39.pdf

These plans are aligned with the Department of Local Government's *Asset Management National Framework and Guidelines*. They focus on the management of infrastructure, within 'asset groups', to ensure the City manages its assets in a manner that provides; appropriate levels of service, addresses risk and optimises the whole of life cost of its asset base. The City has adopted AMPs for the following major asset categories:

- Road Infrastructure
- Footpath Infrastructure
- Parks & Environment
- Drainage Infrastructure
- Buildings

A summary of each of these AMP's can be accessed [here](#).

The AMP's prioritise the preservation and renewal of existing assets whilst also allowing for future growth. The AMPs seek to meet community expectations, while balancing the technical requirements in respect to levels of service that the assets provide.

Monitoring and Reporting Performance. The AMP's provide the current status of the City's Asset Management in respect to the key performance indicators of financial sustainability of Service Delivery. These are reported as:

1. Asset Consumption Ratio
2. Asset Sustainability Ratio
3. Asset Renewal Funding Ratio (10 years)

Development and Continuous Improvement. Over the next five year the City's Asset Management practices will increase in maturity and evolve to encourage a 'whole of life' and 'whole of organisation' approach. A number of key objectives have been identified and are summarised below:

1. Revise and Update the Asset Strategy
2. Further development of the City's Asset Management System
3. Scheduled audits for all major asset categories
4. Advanced deterioration modelling to improve the understanding of assets expected life and optimal renewal timing for optimisation of renewal/rehabilitation programs
5. Creation of Asset Management Plans for further asset types including:
 - Fleet & Plant
 - Waste Infrastructure
 - Roadside Furniture
 - Maritime Infrastructure

5. Appendix – Implementation Timetable

The following appendix will further explain the Strategic Objectives and implementation process as well as the officer who is responsible. Also illustrated is the year the Strategy is due to be either adopted, reviewed or implemented.

a Green tick indicates year for adoption/review

a Black tick indicates year prior/following adoption, in which it will be implemented

Growing the City

Strategic Objective 1.1: To grow our City in a sustainable way by: using land efficiently, protecting the natural environment, and conserving biodiversity

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 1.1.1 - Ensure our strategic land use planning embraces sustainable development principles and reflects the values held by the community								
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme	<ul style="list-style-type: none"> 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Align the planning and engineering Functions of the City with the Sustainability Strategy (2012)	Manager Strategic Planning	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Relevant KPI's outlined in the City's SAP are achieved. Report on outcomes of the SAP (within the SOS report) annually. 	Sustainability Strategy
Develop and implement Housing Affordability and Diversity Strategy	<ul style="list-style-type: none"> Manager Strategic Planning Manager Statutory Planning 		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme
Develop and implement an Economic Development Strategy and associated portfolio within the City administration	<ul style="list-style-type: none"> Director Finance & Corporate Services Manager Strategic Planning 			✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Establishment of an Economic Development Office 	<ul style="list-style-type: none"> 1.5.1 3.1.1 3.5.1

Strategic Objective 1.2: Development that is soundly balanced between new and existing areas

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 1.2.1 - Continue with the development of existing urban revitalisation strategies and plan for new ones								
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> 1.1.1 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme	<ul style="list-style-type: none"> 1.1.1 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Develop and implement Revitalisation Staging Plan relating to the timing and progress of revitalisation strategies	Manager Strategic Planning	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Revitalisation Staging Plan Maintain existing Revitalisation Strategies (Hamilton Hill/Phoenix Central) 	<ul style="list-style-type: none"> Town Planning Scheme Hamilton Hill Revitalisation Strategy Phoenix Central Revitalisation Strategy

Growing the City

Implement the Local Commercial and Activity Centres Strategy (2011 - 2016)	Manager Strategic Planning	✓	✓	✓	✓	✓	Amend Town Planning Scheme	<ul style="list-style-type: none"> 3.4.1 Local Planning Strategy Town Planning Scheme
Ensure that the adopted Sustainability principles are incorporated into the Revitalisation Staging Plan	Manager Strategic Planning		✓	✓	✓	✓	<ul style="list-style-type: none"> Relevant KPI's outlined in the City's SAP are achieved. Report on outcomes of the SAP (within the SOS report) annually. 	Sustainability Strategy
Strategy 1.2.2 - Apply structure planning for new development areas which embrace best practice and community creation								
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme	<ul style="list-style-type: none"> 1.1.1 1.2.1 1.3.1 & 1.3.2 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Ensure that the adopted Sustainability principles are incorporated into all structure plans for new development.	Manager Strategic Planning		✓	✓	✓	✓	<ul style="list-style-type: none"> Relevant KPI's outlined in the City's SAP are achieved. Report on outcomes of the SAP (within the SOS report) annually. 	Sustainability Strategy
Develop and implement a new District Structure Plan	Manager Strategic Planning		✓	✓	✓	✓	Adoption of District Structure Plan	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme

Strategic Objective 1.3: Reduction in energy dependency and greenhouse gas emissions within our City

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 1.3.1 Ensure that our neighbourhoods are designed to be more compact, attractive and energy efficient to accommodate a mixture of uses								
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council 	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.2 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Town Planning Scheme 	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.2 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Align the planning and engineering Functions of the City with the Sustainability Strategy (2012)	Manager Strategic Planning		✓	✓	✓	✓	<ul style="list-style-type: none"> Relevant KPI's outlined in the City's SAP are achieved. Report on outcomes of the SAP (within the SOS report) annually. 	Sustainability Strategy
Develop and implement a Housing Affordability and Diversity Strategy	Manager Strategic Planning		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council 	<ul style="list-style-type: none"> Local Planning Strategy Town Planning
Develop and implement a Digital Economy Strategy	Director Finance and Corporate Services		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Digitising the Council Agenda and linking of the business community with City of Cockburn via LinkedIn etc. 	<ul style="list-style-type: none"> 1.5.1 3.2.2 3.3.1

Growing the City

Strategy 1.3.2 Ensure that neighbourhoods are interconnected physically economically, socially and technologically, to minimise energy dependency							
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Strategy by Council <ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme <ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1

Strategic Objective 1.4: Diversity of housing to respond to changing needs and expectations

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 1.4.1 Ensure our strategic land use planning in the form of: the Local Planning Strategy, Town Planning Scheme, revitalisation strategies and structure plans, achieves a robust planning framework delivering adequate supply and diversity in housing choice								
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council. Relevant KPI's outlined in the City's SAP are achieved. Report on outcomes of the SAP (within the SOS report) annually. 	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1 Sustainability Strategy
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Scheme by Council. Relevant KPI's outlined in the City's SAP are achieved. Report on outcomes of the SAP (within the SOS report) annually. 	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1 Sustainability Strategy
Develop and implement a Housing Affordability and Diversity Strategy	Manager Strategic Planning		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council. Report against KPI in SAP. 	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme Sustainability Strategy
Develop and implement ongoing Revitalisation Strategies	Manager Strategic Planning	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Revitalisation Strategies Implementation of Revitalisation Strategy Recommendations 	1.2.1

Growing the City

Strategic Objective 1.5: Investment in industrial and commercial areas, provide employment, careers and increase economic capacity in the City

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 1.5.1 Work with stakeholders to ensure serviced and accessible industrial land incorporating technology and education is planned and delivered								
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1 6.4.1
Develop and implement an Economic Development Strategy and associated portfolio within the City administration	Manager Strategic Planning			✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Number of jobs created within City of Cockburn 	<ul style="list-style-type: none"> 1.1.1 3.1.1 3.5.1 Local Planning Strategy
Implement the Local Commercial and Activity Centres Strategy (2011 - 2016)	Manager Strategic Planning	✓	✓	✓	✓	✓	% of initiatives of Strategy implemented	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme
Align Land use planning and development with the Sustainability Strategy (2012)	<ul style="list-style-type: none"> Manager Strategic Planning Manager Parks & Environment (Sustainability Officer) 		✓	✓	✓	✓	<ul style="list-style-type: none"> Relevant KPI's outlined in the City's SAP are achieved. Report on outcomes of the SAP (within the SOS report) annually. 	Sustainability Strategy
Develop and implement an Integrated Transport Strategy .	Manager Engineering Services		✓	✓	✓	✓	Freight and transport linkages defined and embedded into TPS.	<ul style="list-style-type: none"> 6.1.1
Develop and implement a Digital Economy Strategy	Director Finance and Corporate Services		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Digitising the Council Agenda and linking of the 	<ul style="list-style-type: none"> 1.3.1 3.2.2 3.3.1
Strategy 1.5.2 Work with stakeholders to establish, renew or expand commercial centres that increase diversity, accessibility, employment and amenity								
Implement the Local Commercial and Activity Centres Strategy (2011 - 2016)	Manager Strategic Planning	✓	✓	✓	✓	✓	% of initiatives of Strategy implemented	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme

Community and Lifestyles

Strategic Objective 2.1: Community environments that are socially cohesive and embrace diversity

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 2.1.1 Develop local community plans across the City that create cohesiveness and recognise diversity								
Implement and Review Community Development Strategic Plan (2011 - 2016)	Manager Community Services	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Number of community organisations assisted each year. Number of consultation processes in which community development was involved. 10% annual increase in page loads on the Cockburn Community Portal 	• 2.3.2
Develop and implement city wide Place Making Strategy	Manager Community Services (Community Development Coordinator)			✓	✓	✓	Adoption of new Strategy by Council	• 3.5.1 • Community Development Strategy

Strategic Objective 2.2: Communities that are connected, inclusive and promote intergenerational opportunities

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
2.2.1 Provide and facilitate quality community services that meet diverse recreational, cultural and community needs of all age groups								
Implement and Review Library Strategic Plan (2007 - 2010)	Manager Libraries	✓	✓	✓	✓	✓	% of actions in Plan completed	No
Develop and implement an Arts and Culture Strategy (incorporating it into review of Public Artwork Strategy 2009)	Manager Corporate Communications (Cultural Development Coordinator)			✓	✓	✓	<ul style="list-style-type: none"> Public Artwork Inventory Updated New Arts and Culture Strategy/Public Artworks Strategies Adopted 	• 2.3.1 • Public Artworks Strategy
Implement and Review Youth Services Strategic Plan (2011 - 2016)	Manager Human Services	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> % of actions implemented in accordance with the timeline identified in the plan Community perception of services and facilities provided for young people 	No
Implement and Review Reconciliation Action Plan (2011 - 2013)	Manager Human Services (Family Services Manager)	✓	✓	✓	✓	✓	New Reconciliation Action Plan adopted by Council	No
Implement and Review Age Friendly Strategic Plan (2009)	Manager Human Services	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> The Percentage of strategies implemented in accordance with the timeline identified in the plan Community perception of services and infrastructure for seniors 	No
Implement and Review Children's Services Strategic Plan (2010 - 2016)	Manager Human Services	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> The Percentage of strategies implemented in accordance with the timeline identified in the plan Community perception of services provided for children and families 	No
Review Sport and Recreation Strategic Plan (2009)	Manager Community Services	✓	✓	✓	✓	✓	Projects are completed on time and within the allocated budget once approved by Council	• 2.6.1 • 5.1.1 • 5.2.1
Develop and adopt Public Open Spaces Strategy	Manager Parks and Environment		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of strategy Active and Passive Open Space areas meet community expectations. New CAPEX are completed on time and within the allocated budget once approved by Council 	• Sport and Recreation Strategic Plan. • Sustainability Strategy
Develop and implement Grant and Fee Funded Human Services Plan	Manager Human Services	✓	✓	✓	✓	✓	Adoption of new Strategy by Council	No

Community and Lifestyles

Strategic Objective 2.3: Communities that take pride and aspire to a greater sense of community

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 2.3.1 Provide and facilitate community activities, events and programs that draw a wide cross-section of the community								
Implement and Review Public Artworks Strategy (2009 - 2013)	Manager Corporate Communications	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> A program will be initiated to incorporate arts works into the design Cockburn Integrated Health Facility (CIHF) (P24 Business plan) Public Art included as part of Friendship Way program. (P27 Business plan) 	<ul style="list-style-type: none"> 5.4.2 Arts and Culture Strategy
Develop and implement Events Strategy	Manager Corporate Communications		✓	✓	✓	✓	Adoption of new Strategy by Council	Community Development Strategy
Strategy 2.3.2 Support the development of local community associations and other advocacy groups								
Ensure specific activities and programs are incorporated in the Community Development Strategy	Manager Community Services (Community Development Coordinator)				✓		Revised Strategy adopted including relevant activities	<ul style="list-style-type: none"> 2.1.1 Events Strategy

Strategic Objective 2.4: People of all ages and abilities to have equal access to our facilities and to services in our communities

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 2.4.1 Facilitate equal access for all of the community to our facilities and services								
Implement and Review Disability Access and Inclusion Plan (2012 - 2017)	Manager Human Services	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Annual reports on the progress that has been made in relation to the DAIP have been submitted to and approved by the Disability Services Commission. Progress on the achievement of outcomes must be reported on in the City of Cockburn annual report. The percentage of strategies implemented in accordance with the nominated time frame will be measured. 	<ul style="list-style-type: none"> Walkway Master Plan Cycleway Master Plan Trails Master Plan Sustainability Strategy Enterprise Risk Management Strategy

Strategic Objective 2.5: Safe communities and to improve the community's sense of safety

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 2.5.1 Provide and facilitate initiatives that improve safety for our communities								
Incorporate a Stakeholder Engagement & Management Strategy to address concerns regarding community safety into Crime Prevention Plan (2011 - 2015)	Manager Community Services (Rangers and Community Safety Services Manager)				✓		Stakeholder Engagement Strategy incorporated into review of Current Plan	<ul style="list-style-type: none"> 5.3.1 7.1.1 7.2.1 Crime Prevention Plan Communications Strategy
Implement and Review Crime Prevention Plan (2011 - 2015)	Manager Community Services (Rangers and Community Safety Services Manager)	✓	✓	✓	✓	✓	Community perception survey demonstrates an improvement in the sense of safety and security in the City	No
Implement and Review CCTV Strategy (2011 - 2014)	Manager Community Services (Rangers and Community Safety Services Manager)	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Installation of CCTV across the identified site is completed and operations Investigate partnerships with businesses in vulnerable areas 	No
Implement and Review Local Emergency Risk Management Arrangements (2009) and Community Emergency Risk Management (2009)	Manager Community Services (Rangers and Community Safety Services Manager)	✓	✓	✓	✓	✓	Assessment of effectiveness of current plan by Local Emergency Management Committee	<ul style="list-style-type: none"> 4.2.3 7.7.1
Implement and Review Rangers and Community Safety Review (2012)	Manager Community Services (Rangers and Community Safety Services Manager)	✓	✓	✓	✓	✓	Reviewed and adopted by Council	No

Community and Lifestyles

Strategic Objective 2.6: Promotion of active and healthy communities

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 2.6.1 Provide and promote activities, services and recreational facilities that encourage our community towards an active and healthy lifestyle								
Implement and Review Sport and Recreation Strategic Plan (2009) initiatives	Manager Community Services (Recreation Services Coordinator)	✓	✓	✓	✓	✓	% of Initiatives in Plan Implemented	<ul style="list-style-type: none"> 2.2.1 5.1.1 5.2.1
Incorporate and implement Healthy Lifestyles Initiatives in Public Health Strategy (2013)	Manager Environmental Health	✓	✓	✓	✓	✓	Specific initiatives identified and included in adopted Plan	4.3.1
Develop and implement TravelSmart Program	Manager Environmental Health (TravelSmart Officer)		✓	✓	✓	✓	<ul style="list-style-type: none"> TravelSmart Program adopted by Council Specific initiatives identified and included in adopted Plan 	<ul style="list-style-type: none"> 6.1.2 6.2.2

Strategic Objective 2.7: The significance and richness of our local Indigenous people and diverse multicultural community will be recognised and celebrated

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 2.7.1 Recognise, engage, include and celebrate the significance and richness of local Indigenous and diverse multicultural groups								
Implement and Review Reconciliation Action Plan (2011 - 2013) Initiatives	Manager Human Services (Family Services Manager)	✓	✓	✓	✓	✓	% of Initiatives in Plan Implemented	No
Develop and implement a Multicultural Strategic Plan	Manager Human Services					✓	Adoption of Plan by Council	No

Strategic Objective 2.8: Conservation of our heritage and areas of cultural significance

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 2.8.1 Protect the heritage of the City through advocacy, statutory controls and promotion								
Maintain and Review the Local Government Inventory and Heritage List (2011)	Manager Strategic Planning	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> The percentage of places of cultural heritage significance that are identified and maintained within the Local Government Inventory, based on identified assessment criteria; The degree to which assessment criteria for local heritage assessment, published by the Heritage Council, are employed The percentage of people who feel they connect with heritage places within their community The percentage of people who are satisfied with the quality and protection of heritage places within their community. 	Town Planning Scheme

A Prosperous City

Strategic Objective 3.1: Sustainable development that ensures Cockburn Central becomes a Strategic Regional Centre

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 3.1.1 Identify, target and facilitate sustainable development in Cockburn Central reflecting the status of a Strategic Regional Centre								
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.1 & 1.5.2 3.2.1 & 3.2.2 3.5.1 6.4.1 Place Making Strategy
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.1 & 1.5.2 3.2.1 & 3.2.2 3.5.1 6.4.1 Place Making Strategy
Develop and implement Economic Development Strategy and associated portfolio within the City administration	<ul style="list-style-type: none"> Director Finance & Corporate Services Manager Strategic Planning 			✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Creation of Cockburn Central as a Regional Centre 	<ul style="list-style-type: none"> 1.1.1 1.5.1 3.5.1 Local Planning Strategy
Develop and implement Cockburn Central Activity Centre Plan	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Plan by Council	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme

Strategic Objective 3.2: Investment in the local economy to achieve a broad base of services and activities

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 3.2.1 Engage stakeholders on the delivery of industrial, commercial and infrastructure projects								
Develop and implement an Economic Development Strategy and associated portfolio within the City administration	<ul style="list-style-type: none"> Director Finance & Corporate Services Manager Strategic Planning 			✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Number of new business's created in City of Cockburn 	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 1.4.1 1.5.1 3.1.1 3.2.2 3.5.1 6.4.1 Place Making Strategy
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 1.4.1 1.5.1 3.1.1 3.2.2 3.5.1 6.4.1 Place Making Strategy
Implement and review of the Local Commercial and Activity Centres Strategy (2011 - 2016)	Manager Strategic Planning	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Amend Town Planning Scheme 	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme
Implementation of the City's Development Guidelines.	Manager Engineering (Senior Development Engineer)	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Development Guidelines followed. Civil Infrastructure updated through Dspec 	Integrated Transport Strategy, District Traffic Study
Strategy 3.2.2 Ensure that the City's sustainable development framework drives and enables diverse business investment and activities								
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 1.4.1 1.5.1 3.1.1 3.2.1 3.5.1 6.4.1 Place Making Strategy
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 1.4.1 1.5.1 3.1.1 3.2.1 3.5.1 6.4.1 Place Making Strategy

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Implementation of the Local Commercial and Activity Centres Strategy (2011 - 2016)	Manager Strategic Planning	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Amend Town Planning Scheme 	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme
Develop and implement an Integrated Transport Strategy	Manager Engineering		✓	✓	✓	✓	<ul style="list-style-type: none"> ITS adopted by Council. Freight and transport linkages defined and embedded into Town Planning Scheme. 	
Develop and implement a Digital Economy Strategy	Director Finance and Corporate Services		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Creation of a website and associated tools to assist local business 	<ul style="list-style-type: none"> 1.3.1 1.5.1 3.3.1

Strategic Objective 3.3: Promotion and support for the growth and sustainability of local businesses and local business centres

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 3.3.1 Facilitate and promote economic development aligned to business centre growth								
Develop and implement Business Marketing Strategy	Director Finance and Corporate Services				✓	✓	Adoption of Strategy by Council	Economic Development Strategy
Develop and implement Economic Development Strategy and associated portfolio within the City administration	<ul style="list-style-type: none"> Director Finance & Corporate Services Manager Strategic Planning 			✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Liaison Officer appointed to facilitate business growth through planning (Statutory and Strategic) 	
Implementation of the Local Commercial and Activity Centres Strategy (2011 - 2016)	Director Finance and Corporate Services	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Amend Town Planning Scheme 	Local Planning Strategy Town Planning Scheme
Develop and implement Digital Economy Strategy	Director Finance and Corporate Services		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Creation of a website and associated tools to assist local business 	<ul style="list-style-type: none"> 1.3.1 1.5.1 3.2.2
Foster Economic Development which is aligned to the Sustainability Strategy	<ul style="list-style-type: none"> Manager Strategic Planning Manager Parks and Environment (Sustainability Officer) 			✓	✓	✓	<ul style="list-style-type: none"> Relevant KPI's outlined in the City's SAP are achieved. Report on outcomes of the SAP (within the SOS report) annually. 	Sustainability Strategy

Strategic Objective 3.4: A range of leading educational facilities and opportunities.

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 3.4.1 Identify initiatives and incentives to broaden the range of educational facilities, programs and partnerships								
Develop and implement Economic Development Strategy and associated portfolio within the City administration	<ul style="list-style-type: none"> Director Finance & Corporate Services Manager Strategic Planning 			✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Number of education institutions in City of Cockburn 	1.2.1
Implementation of the Local Commercial and Activity Centres Strategy (2011 - 2016)	Manager Strategic Planning	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Amend Town Planning Scheme 	<ul style="list-style-type: none"> Local Planning Strategy Town Planning Scheme

Strategic Objective 3.5: Creation and promotion of opportunities for destination based leisure and tourism facilities

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 3.5.1 Develop and promote a strategy for the growth of leisure and tourism based activities								
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 1.4.1 1.5.1 3.1.1 3.2.1 & 3.2.2 6.4.1 Place Making Strategy
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 1.4.1 1.5.1 3.1.1 3.2.1 & 3.2.2 6.4.1 Place Making Strategy
Develop and implement an Integrated Transport Strategy	Manager Engineering		✓	✓	✓	✓	<ul style="list-style-type: none"> ITS adopted by Council. Tourism and destination linkages are defined based on the user and embedded into Town Planning Scheme 	<ul style="list-style-type: none"> 6.2.2 6.3.2
Develop and implement a Tourism Strategy	Manager Corporate Communications				✓	✓	Adoption of Strategy by Council	Local Planning Strategy
Develop and implement Economic Development Strategy and associated portfolio within the City administration	<ul style="list-style-type: none"> Director Finance & Corporate Services Manager Strategic Planning 			✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council All tourist sites identified and promoted 	<ul style="list-style-type: none"> 1.1.1 1.5.1 3.1.1 Local Planning Strategy

Environment and Sustainability

Strategic Objective 4.1: A community that uses resources in a sustainable manner.

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 4.1.1 - Implement sustainable resource management strategies								
Implement and Review the Water Conservation Strategy (2007)	Manager Parks and Environment	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Complete review of the Water Conservation Strategy. Targets / KPI's identified in revised strategy. Reduce water consumption by 1/3 of 2005 levels. 	
Implement the City's Sustainability Strategy (2012)	Manager Parks and Environment (Sustainability Officer)	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Annual review of SAP. Produce an annual SoS Report. 	All
Develop and implement Sustainable Resource Management Strategy	Manager Infrastructure		✓	✓	✓	✓	<ul style="list-style-type: none"> Review alternative fleet options. Consider energy efficiency opportunities. 	
Strategy 4.1.2 - Promote sustainable practices within the community								
Waste education, natural resource usage & conservation education	<ul style="list-style-type: none"> Manager Parks and Environment (Environment Manager) Waste Manager 	✓	✓	✓	✓	✓	Delivery of Sustainable September events. Annual Living Smart initiatives	4.4.2
Establish an education program that seeks to demonstrate efficient use of resources for the community.	Manager Parks and Environment (Sustainability Officer)	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Maintain our partnership with the City of Mandurah to showcase the Sustainable Home initiative. Develop a business case for construction of a Sustainable Home within Cockburn. Develop an education campaign around Sustainable Living. 	

Strategic Objective 4.2: To protect, manage and enhance our natural open spaces and coastal landscapes

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 4.2.1 - Adopt best practice management for our natural environment								
Develop and implement the Natural Areas Management Strategy (2012 - 2022) (Revegetation component/Fire management component & incorporating the Greening Plan)	Manager Parks and Environment (Environment Manager)	✓	✓	✓	✓	✓	Natural Areas Management Strategy prepared and adopted by Council.	<ul style="list-style-type: none"> 4.2.3 Greening Plan
Strategy 4.2.2 - Develop a coastal area management strategy								
Develop and implement an overall Coastal Management Strategy	<ul style="list-style-type: none"> Manager Infrastructure Manager Parks and Environment (Environment Manager) Manager Strategic Planning 			✓	✓	✓	<ul style="list-style-type: none"> Coastal Management Strategy prepared and adopted by Council. Coastal Vulnerability considered in TPS review. 	
Engage with the Cockburn Sound Management Council (CSMC) in the development of the Owen Anchorage State Environmental Policy	Manager Parks and Environment			✓			Owen Anchorage State Environmental Policy adopted by Council	<ul style="list-style-type: none"> 5.3.1 7.2.1 & 7.2.2
Strategy 4.2.3 - Actively pursue remediation and adaptation strategies in areas where the natural environment is at risk								
Develop and implement Climate Adaptation Strategy	Manager Parks and Environment (Environment Manager)			✓	✓	✓	Adoption of Climate Adaptation Strategy	
Implement and Review the Contaminated Sites Strategy (2008)	Manager Environmental Health	✓	✓	✓	✓	✓	Review of Strategy completed	
Develop and implement the Natural Areas Management Strategy (2012 - 2022) (Revegetation component/Fire management component & incorporating the Greening Plan)	Manager Parks and Environment (Environment Manager)	✓	✓	✓	✓	✓	NRM Strategy prepared and adopted by Council.	<ul style="list-style-type: none"> 4.2.1 Greening Plan
Develop and implement Bushfire Management Strategy	Manager Community Services (Rangers and Community Safety Services Manager)		✓	✓	✓	✓	Acceptance of Strategy by LEMC and Council	<ul style="list-style-type: none"> 2.5.1 7.7.1 Community Emergency Risk Management Plan Local Emergency Management Arrangements

Strategic Objective 4.3 - Identification and minimisation of impacts to human health risk

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 4.3.1 - Implement human health risk management strategies								
Develop and implement a Public Health Strategy - (that includes noise, dust, odour, pollution management)	Manager Environmental Health	✓	✓	✓	✓	✓	Adoption of Public Health Strategy	2.6.1
Implement Mosquito Management Plan	Manager Environmental Health	✓	✓	✓	✓	✓	% of actions in MMP implemented	

Environment and Sustainability

Strategic Objective 4.4: Community and businesses are supported to reduce resource consumption, recycle, and manage waste

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 4.4.1 - Review the Waste Management Strategy								
Implement and Review Strategic Waste Management Strategy (2008)	Waste Manager	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Proves waste management techniques. Prepare a new waste management strategy. Establish clear targets for waste minimisation and recycling. Increase potential for gas capture through 	
Strategy 4.4.2 - Investigate and implement appropriate waste minimisation programs and new technologies								
Implement community and schools education programs (recycling, consumption)	Waste Manager	✓	✓	✓	✓	✓	Waste education strategy developed and delivered.	
Implement industrial waste management initiatives	Waste Manager	✓	✓	✓	✓	✓	Waste management strategy prepared which details initiatives for industrial waste stream.	• 4.1.2

Strategic Objective 4.5: Greenhouse gas emission and energy management objectives are set, achieved and reported

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 4.5.1- Implement programs to reduce and manage the City's and community's carbon footprint								
Implement Greenhouse Gas Emission Reduction Strategy (2011 - 2020)	Manager Parks and Environment (Climate Change Officer)	✓	✓	✓	✓	✓	Meet targets contained in GGERS	
Initiate community education on GHG emission reduction and carbon footprint reduction	Manager Parks and Environment (Climate Change Officer)	✓	✓	✓	✓	✓	Meet targets contained in GGERS	
Strategy 4.5.2 - Meet targets contained in GGERS								
Pursue other energy management actions which may result in a reduction in energy consumption or reduced emissions.	<ul style="list-style-type: none"> Manager Parks and Environment Manager Infrastructure 	✓	✓	✓	✓	✓	Alternative opportunities explored and reported.	

Infrastructure

Strategic Objective 5.1: Community facilities that meet the diverse needs of the community now and into the future

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 5.1.1 Develop and implement a City infrastructure plan that meets current and future needs, that cater for all ages, abilities and cultural groups to promote community interaction								
Develop and implement Integrated Community Infrastructure Plan	<ul style="list-style-type: none"> Manager Infrastructure Manager Community Services Manager Human Services 		✓	✓	✓	✓	Infrastructure Plan adopted and reviewed annually by Council	<ul style="list-style-type: none"> 2.2.1 2.6.1 5.2.1 Sports and Recreation Strategic Plan
Strategy 5.1.2 Develop multi-use facilities that cater for all ages, abilities and cultures to promote community interaction								
Establish broad Facility guidelines that incorporate Disability Access Inclusion Plan (2012 - 2017) and functionality requirements	<ul style="list-style-type: none"> Manager Infrastructure Manager Human Services 		✓				Facility Guidelines Prepared for incorporation into City's standard specification.	

Strategic Objective 5.2: Community infrastructure that is well planned, managed, safe, functional, sustainable, and aesthetically pleasing

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 5.2.1 - Develop Infrastructure provision and renewal strategies that direct investment in ongoing infrastructure provision and management								
Develop and implement Long Term Asset Management Plans (2013)	Manager Infrastructure	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> AM Plans for all asset categories adopted by Council. The principles identified in the Sustainability Strategy relating to long term asset management are achieved. 	<ul style="list-style-type: none"> 2.2.1 2.6.1 5.1.1 Sports and Recreation Strategic Plan
Develop and implement Underground Power Submission in accordance with the Underground Power Plan	Manager Engineering		✓	✓	✓	✓	Underground power submission made to Government	
Replace Drainage Catchment Study with Drainage Management and Maintenance Strategy and implement	Manager Engineering		✓	✓	✓	✓	<ul style="list-style-type: none"> Adoption of Strategy by Council Implementation of strategy 	
Review and implement Bibra Lake Management Plan (2009)	Manager Parks and Environment	✓	✓	✓	✓	✓	Management Plan reviewed	
Review and implement North Coogee Foreshore Management Plan (2009)	Manager Parks and Environment	✓	✓	✓	✓	✓	Management Plan reviewed	

Strategic Objective 5.3: Partnerships that help provide community infrastructure

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 5.3.1 - Work in partnerships with Federal and State Government and other key stakeholders to provide integrated infrastructure								
Develop and implement Stakeholder Engagement and Management Strategy	<ul style="list-style-type: none"> Manager Community Services (Community Development Coordinator) Manager Corporate Communications Manager Human Services Manager Strategic Planning Manager Engineering 		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> 2.5.1 4.4.2 7.1.1 7.2.1 & 7.2.2 Communications Strategy
Develop and implement Stakeholder Engagement and Management Strategy to maximise funding/delivery opportunities for essential community infrastructure	<ul style="list-style-type: none"> Manager Community Services (Community Development Coordinator) Manager Corporate Communications Manager Human Services Manager Strategic Planning Manager Engineering 		✓	✓	✓	✓	Stakeholder Engagement and Management Strategy adopted by Council	<ul style="list-style-type: none"> 2.5.1 4.4.2 7.1.1 7.2.1 & 7.2.2
Engage with State and Federal Government agencies in order to secure partnership funding arrangements	Executive	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Submissions made to State and Federal Government agencies Grants received 	<ul style="list-style-type: none"> 4.2.2 7.2.1

Infrastructure

Strategic Objective 5.4: Facilities that promote the identity of Cockburn and its communities

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 5.4.1 - Develop and implement the branding strategy of the City across all our communities and services								
Develop and implement Integrated Branding Strategy	Manager Corporate Communications			✓	✓	✓	Integrated Branding Strategy adopted by Council	Communications Strategy
Strategy 5.4.2 Maintain urban art investment and other initiatives the create interesting community places and encourage creativity								
Incorporate and Implement initiatives in review of Public Artworks Strategy (2009 - 2013)	Manager Coporate Communications (Cultural Development Coordinator)	✓	✓	✓	✓	✓	Initiatives included in review of Public Art Strategy	• 2.3.1

Moving Around

Strategic Objective 6.1: An integrated transport system which balances environmental impacts and community needs

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 6.1.1 Develop and implement strategies to facilitate the efficient and sustainable movement of people and goods								
Develop and implement an Integrated Transport Strategy	Manager Engineering		✓	✗	✗	✗	<ul style="list-style-type: none"> Integrated Transport Strategy adopted by Council. Freight and transport linkages defined and embedded into TPS. 	<ul style="list-style-type: none"> 3.5.1 6.2.2 6.31 & 6.3.2 6.4.1 District Traffic Study Road Safety Strategy
Develop and Implement a District Traffic Study	Manager Engineering		✓	✗	✗	✓	District Traffic Study developed and adopted.	
Strategy 6.1.2 Enhance the City's public transport advocacy programs								
Improve engagement with Public Transport Authority (PTA)	Manager Engineering (Traffic and Transport Engineer)		✗	✗			Establish a Public Transport Authority (PTA) reference group to review bus and rail services within the City.	<ul style="list-style-type: none"> 2.6.1 6.2.2

Strategic Objective 6.2: Facilitate and promote healthy transport opportunities

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 6.2.1 - Develop and implement walkway, cycleway and trails master plan								
Develop and implement Walkway Master Plan	Manager Engineering		✓	✗	✗	✗	<ul style="list-style-type: none"> Walkway Mater Plan adopted by Council. Walkway Master Plan incorporated into the City's Integrated Transport Strategy. 	<ul style="list-style-type: none"> Cycleway Strategy Trails Strategy Integrated Transport Strategy Sustainability Strategy
Develop and implement Cycleway Master Plan	Manager Engineering		✓	✗	✗	✗	<ul style="list-style-type: none"> Cycleway Mater Plan adopted by Council. Cycleway Master Plan incorporated into the City's Integrated Transport Strategy. 	<ul style="list-style-type: none"> Walkway Strategy Trails Strategy Integrated Transport Strategy Sustainability Strategy
Develop and implement Trails Master Plan (2012)	Manager Parks and Environment (Environment Manager)	✓	✗	✗	✗	✗	<ul style="list-style-type: none"> Trails Master Plan adopted by Council Trails Master Plan incorporated into the City's Integrated Transport Strategy 	<ul style="list-style-type: none"> Walkway Strategy Trails Strategy Integrated Transport Strategy Sustainability Strategy
Strategy 6.2.2 - Develop and promote the City's TravelSmart initiative								
Develop and Implement the TravelSmart Program	Manager Environmental Health (TravelSmart Officer)		✓	✗	✗	✗	TravelSmart Program implemented.	<ul style="list-style-type: none"> 2.6.1 6.2.1 Walkway Master Plan Cycleway Master Plan Trails Master Plan Integrated Transport Strategy

Strategic Objective 6.3: A safe and efficient transport system

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 6.3.1 - Identify and improve safety issues across the transport networks								
Develop and implement a Road Safety Strategy	Manager Engineering		✓	✗	✗	✗	<ul style="list-style-type: none"> Road Safety Strategy adopted by Council Continual review of problematic road sections and intersections and crash data Continual review of intersection design and configuration, PAW's, bus stop locations, school crossings etc to minimise conflict between pedestrians/cyclists/cars/bikes and improve safety Make application to respective Blackspot programs in accordance 	<ul style="list-style-type: none"> 6.1.1 Integrated Transport Strategy
Strategy 6.3.2 - Develop a transport network that effectively caters for demand and growth across various modes								
Develop and implement Long Term Asset Management Plans (2013)	<ul style="list-style-type: none"> Manager Engineering Manager Infrastructure 	✓	✗	✗	✗	✗	AM Plans for road categories adopted by Council.	<ul style="list-style-type: none"> 3.5.1 6.2.2 Integrated Transport Strategy
Develop and implement a Major Regional Road Program	Manager Engineering	✓	✗	✗	✗	✗	Regional Road Program developed and adopted by Council through Integrated Transport Strategy.	
Implement Walkway, Cycleway and Trails Master Plans	<ul style="list-style-type: none"> Manager Engineering Manager Parks and Environment 	✗	✗	✗	✗	✗	Incorporated into Integrated Transport Strategy.	<ul style="list-style-type: none"> 2.2.1 2.4.1 6.2.1 Integrated Transport Strategy

Moving Around

Strategic Objective 6.4: A defined freight transport network

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 6.4.1 - Work with the other stakeholders to identify a holistic regional approach to freight management								
Develop and implement a Functional Road Hierarchy Strategy	Manager Engineering	✓	✓	✓	✓	✓	FRH adopted by Council. Policy prepared detailing classifications of roads.	Integrated Transport Strategy
Develop and implement the new Local Planning Strategy	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1
Develop and implement the new Town Planning Scheme	Manager Strategic Planning		✓	✓	✓	✓	Adoption of Town Planning Scheme	<ul style="list-style-type: none"> 1.1.1 1.2.1 & 1.2.2 1.3.1 & 1.3.2 1.4.1 1.5.1 & 1.5.2 3.1.1 3.2.1 & 3.2.2 3.5.1

Strategic Objective 6.5: Infrastructure that supports the uptake of public transport and pedestrian movement

Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 6.5.1 Work with other stakeholders to provide and support end of journey facilities								
Develop and implement Parking Strategy (On and Off Street)	<ul style="list-style-type: none"> Manager Engineering Manager Community Services 		✓	✓	✓	✓	Parking Strategy adopted by Council	<ul style="list-style-type: none"> Local Planning Strategy Integrated Transport Strategy
Review end of journey facilities and develop a Capital Program for budget consideration	Manager Engineering		✓	✓	✓	✓	Capital Program developed	Town Planning Scheme

Leading and Listening

Strategic Objective 7.1: Effective and constructive dialogue with all City stakeholders								
Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 7.1.1 Establish and maintain effective communication channels and processes								
Review and implement Communications Strategy (2012 - 2017)	Manager Corporate Communications	✓	✓	✓	✓	✓	New Communications Strategy adopted by Council	• 7.2.1
Strategic Objective 7.2: Effective advocacy that builds and manages relationships with all stakeholders								
Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 7.2.1 Advocate for the needs of the community and continue to progress opportunities for the City								
Incorporate in review of Communications Strategy (2012 - 2017)	Manager Corporate Communications					✓	Initiatives incorporated in review of Communications Strategy	• 4.2.2 • 7.1.1
Strategy 7.2.2 Develop and manage relationships with key stakeholders								
Incorporate in review of Communications Strategy (2012 - 2017)	Manager Corporate Communications					✓	Initiatives incorporated in review of Communications Strategy	• 7.1.1
Engage with the South West Group (SWG) in the development of advocacy programs for regional needs.	Executive	✓	✓	✓	✓	✓	SWG submissions	• 5.3.1
Strategic Objective 7.3: A responsive, accountable and sustainable organisation								
Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 7.3.1 Determine community requirements and report on performance and outcomes								
Review and implement Governance Charter (2007)	Director Governance and Community Services	✓	✓	✓	✓	✓	New Governance Charter adopted by Council	No
Develop and implement internal/external Audit Management Plans	Director Finance and Corporate Services	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> Reporting structure on how to measure implement Target of 80% of audit programs completed Target of issues raised less than 10% 	
Strategy 7.3.2 Ensure appropriate governance systems are in place								
Report to the key stakeholders through Council's Annual Report, the Community Perceptions and Customer Service surveys	Manager Corporate Communications	✓	✓	✓	✓	✓	Reporting of identified information to relevant stakeholders annually	Communications Strategy
Implement Sustainability Strategy (2012 - 2016)	Executive	✓	✓	✓	✓	✓	% of initiatives in Strategy completed	All
Strategic Objective 7.4: Quality customer service that promotes business process improvement and innovation that delivers on our strategic goals								
Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 7.4.1 Identify and implement initiatives to improve customer service, business processes and innovation in service delivery								
Review the Customer Service Charter (2012)	Manager Corporate Communications (Customer Services Coordinator)	✓					Customer Satisfaction Survey rating	Communications Strategy
Strategy 7.4.2 Develop a framework for continuous business process improvements								
Develop and implement a continuous improvement strategy for staff	Director Finance and Corporate Services		✓	✓	✓	✓	Customer Satisfaction Survey rating	Communications Strategy
Strategic Objective 7.5: Manage our financial assets to provide a sustainable future								
Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 7.5.1 Implement a Long Term Financial Plan to deliver a sustainable financial future								
Implement and review Land Management Strategy (2011 - 2016)	Director Finance and Corporate Services	✓	✓	✓	✓	✓	% of initiatives in Strategy completed	
Develop and implement Long Term Financial Plan (2012 - 2022)	Director Finance and Corporate Services	✓	✓	✓	✓	✓	Adoption of Strategy by Council	All
Implement Information Systems (IS) Strategic Plan (2010 - 2015)	Manager Information Services	✓	✓	✓	✓	✓	<ul style="list-style-type: none"> % of initiatives in strategy completed Review of existing strategy 	
Biennial review of Rating Strategy	Director Finance and Corporate Services		✓		✓		Review of existing strategy	

Leading and Listening

Strategic Objective 7.6: A skilled and engaged workforce								
Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 7.6.1 Attract, engage, develop and retain our staff in accordance with a long term Workplace Plan.								
Develop and implement the Workforce Plan (2012 - 2017)	Manager Human Resources	✓	✓	✓	✓	✓	Adoption of Workforce Plan by Council	
Strategic Objective 7.7: A culture of risk management and compliance with relevant legislation, policy, and guidelines								
Strategies and Council Actions	Responsibility	Corporate Business Plan: Delivery Program					KPI	Is this task relevant to other strategies? If so, which ones?
		Operational 2012/13	2013/14	2014/15	2015/16	2016/17		
Strategy 7.7.1 Identify and manage corporate risk								
Develop and Maintain Corporate Risk Register	Executive		✓	✓	✓	✓	Incorporated in Enterprise Risk Management Strategy	Enterprise Risk Management Strategy
Review and implement the Community Emergency Risk Management (2009)	Executive	✓	✓	✓	✓	✓	Plan reviewed by Local Emergency Management Committee and adopted by Council	<ul style="list-style-type: none"> • 2.5.1 • 4.2.3
Review and implement Local Emergency Management Arrangements (2011)	Executive	✓	✓	✓	✓	✓	Plan reviewed by Local Emergency Management Committee and adopted by Council	<ul style="list-style-type: none"> • 2.5.1 • 4.2.3
Strategy 7.7.2 Ensure active compliance with relevant legislation, policy and guidelines								
Develop and implement Enterprise Risk Management Strategy	Executive		✓	✓	✓	✓	Adoption of Strategy by Council	<ul style="list-style-type: none"> • 7.7.1

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City of Cockburn Annual Business Plan 2013 - 2014



Cover Images (from left to right, top to bottom):

1. *Hamilton Hill Memorial Hall;*
2. *Seniors Centre Activities;*
3. *Young Cockburn Family; and*
4. *Artist Impression – Coogee Beach Surf Life Saving Club Facility*

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PLAN OVERVIEW

The City has recently reached a key milestone in its growth; sometime in early 2013 our population ticked over the 100,000 resident mark. While Western Australia is growing at a rate of 1.7% pa, the Outer Metro Local Governments, of which Cockburn is one, have been growing much faster. The City of Cockburn has sustained a 3% growth rate for over a decade and based on recent statistics (growth in FY11/12 was 4.1%), this looks likely to continue.

The City has accommodated this demand through careful planning. But growth does bring its pressures. Our new residents seek the same quality of lifestyle with; a desire for access to public open space, sporting facilities, community centres and the like, that existing residents enjoy. However, they also increase the demand on roads and parking space, as these are not as easy to replicate. All of this increases our need for capital spending.

Economic development of the City has brought many new employment opportunities, but similarly increased pressure on our infrastructure. Traffic, in particular, is subject to congestion and slower travel speed. Industry is seeking an increased investment in our road network to mitigate the impacts of congestion.

The City's response to these challenges is articulated in its ***Strategic Community Plan 2012 - 2022***. This year the City will focus on the following initiatives from this plan:

- ***Growing the City.*** We will implement changes to the Town Planning Scheme (TPS) and Local Planning Strategy initiated during 2012. A review of Coolbellup will be undertaken with the aim of increasing urban density. A Housing Affordability and Diversity Strategy will be considered. Other recent TPS amendments, such as the Banjup (north) and the Cockburn Coast, will progress through to subdivision design.
- ***Community and Lifestyle.*** Several of our key demographic and service strategies; eg. Age Friendly, Library, Sports, Events are scheduled for updating. Strategies for Public Health and Social Cohesion will also be finalised. Our investment in new community facilities will expand, with works on the new Aquatic and Recreation Centre at Cockburn Central West commencing.
- ***A Prosperous City.*** New opportunities of business will evolve as a result of implementation of our Local Commercial Centres Strategy. Expansion of industrial precincts will continue, with Jandakot City and Latitude 32 opening new areas for development. Commercial space will expand at the Cockburn Gateway Shopping Centre and with the opening of a new neighbourhood centre in Yangebup.

- *Environment and Sustainability.* A review of the following strategies; Water Conservation, Waste Management, Coastal Management and Bushfire Mitigation will be undertaken. The City will also continue its focus on sustainability initiatives through its Greenhouse Gas Reduction and Sustainable Resource Management strategies.
- *Infrastructure.* Capital investment by the City has never been greater. Similarly focus on the management of the City's assets has increased, thereby ensuring asset replacement and financial accrual for future needs is keeping our assets in good condition.
- *Moving Around.* Updating of the City's District Traffic Study in 2013 has allowed us to prioritise road investment. There will be a big focus on road improvements around Cockburn Central, as well as increasing capacity on other major lateral routes. A new Road Safety Committee will also start meeting from August 2013. Construction by the State Government on the new \$80M train station at Atwell will get underway by the end of the FY, with this due to be completed in 2016.
- *Leading and Listening.* Initiatives in the City's Communications, Risk and Governance strategies will be implemented. We will also be reviewing our Land Management strategy as the City seeks to maximise opportunities income development.

The following pages of the Business Plan provide an overview of the financial position of the Annual budget; with income sources explained and a breakdown of expenditure. This data is provided at a business Units (BU) level, as per the City's approved organisational structure.

Individual Business Plans are also included to show how they intend to implement their components of the Corporate Business Plan and deliver service to the community.

INCOME

The City receives two sources of income: operating income, which is derived from rates, fees and charges; and capital income, which is drawn from Reserve funds and from external grants.

Operating Income

The major source of these funds is from property rates. These charges are applied on a 'differential' basis depending on whether the property is residential, commercial/industrial or urban farmland. The City applies a further discriminator based on whether the land is vacant or improved in value.

The average rate increase in FY 13/14 is 4.75% for residential and commercial/industrial properties. Total Rate income is \$57.9M (46.7% of operating income), which is around the same relative share of this funding source from the previous FY, but an increase of 7% on last FY, reflecting the City's solid growth.

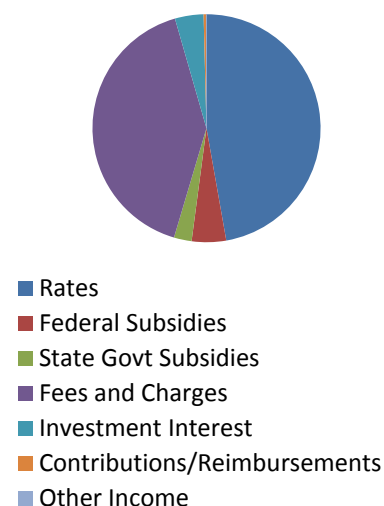
Fees and charges, derived from the City's economic activities and service, will provide \$50.2M (40.5% of operating income). The State Government has a statutory role in setting many of these charges, with most increasing in line with inflation. This source includes the fees for landfill operations, which this year is increased due to additional volume. Other economic services, such as the Leisure Centre, will also experience solid growth this year.

Federal and State funding subsidies are provided for some of our social service operations. Total Federal funding for this year is around \$6.0M, about the same as FY12/13, and State Government funding is \$3.0M, which is marginally more than last year's allocation. While the relative allocations have changed, in total the combined funding provides 7% of the City's income, in line with that received in recent Financial Years.

Income from investments has decreased slightly from the previous year, down by 0.5M, due to decreased cash balances in Reserve Funds and lower interest rates. Contributions and reimbursements are roughly in line with the previous year, but these income sources are minor.

Operating Income

Source	Amount \$M	%
Rates	57.9	46.72%
Federal Subsidies	6.0	4.82%
State Govt Subsidies	3.0	2.47%
Fees and Charges	50.2	40.50%
Investment Interest	5.0	4.03%
Contributions/Reimbursements	0.5	0.38%
Other Income	10.0	0.01%
Total Operating Income	122.6	
<i>Add: Loan Funds</i>	1.3	1.07%
Adjusted Operating Income	123.9	



Capital Income

The primary source of capital income is from the City’s Reserve Funds. Provisions into these accounts are made each year from the operating budget and then drawn upon, as individual projects require. The allocation of Reserve funds for capital works this year is \$32M, which is slightly less than last years.

Federal and State Government capital allocation this year is \$2.0M, which is lower than previous years due to major infrastructure projects, such as the GP Super Clinic and Surf Club having received most of their capital allocations.

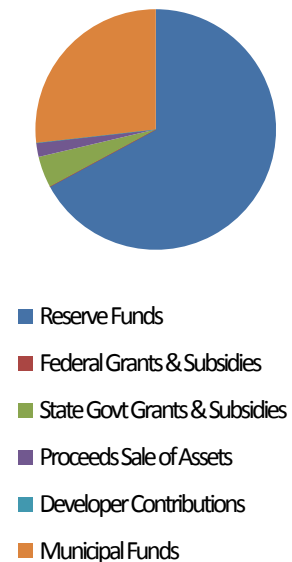
The City also levies Developers to provide for asset construction, as a result of their development activities. These levies are held in trust (Reserves) and drawn upon as required. There is no draw down on these funds planned for this year. The Underground Power project, being delivered by the State Government, is continuing with \$2M allocated for work in Hamilton Hill. The two underground power projects are being funded through a mix of loan and reserve funds.

An initial allocation of Municipal funding has been made for the proposed Aquatic and Recreation Facility at Cockburn Central West. This will be sufficient to complete the site development requirements. The Municipal fund has also been used to pre-fund part of the construction of the new Success Library and the Surf Club. These projects will have outstanding balances on their Development Contribution funding component, as these funds are only collected over 20years.

The chart below indicates the relative sources of funds.

Capital Funding

Source	Amount \$M	%
Reserve Funds	32.0	67.13%
Federal Grants & Subsidies	0	0.00%
State Govt Grants & Subsidies	2.0	4.20%
Proceeds Sale of Assets	0.9	1.91%
Developer Contributions	0	0.00%
Municipal Funds	12.7	26.76%
Total Capital Income	47.6	
<i>Add: Underground Power TF from Reserve - SAR</i>	2.3	4.57%
<i>Add: State Govt Grant for Loan Repayments</i>	0.8	0.16%
Total Capital Income (incl U/G Power)	50.7	



EXPENDITURE

The City has five primary Service Divisions, with these then further subdivided into Service Units. Detailed below is the operating and capital expenditure allocated to each of these.

DIVISION	OPERATING EXPENDITURE	CAPITAL EXPENDITURE
Executive Services	\$8.15M	\$22.80M
Planning and Development	\$8.38M	\$0.42M
Finance and Corporate Services	\$1.69M	\$0.45M
Engineering and Works	\$61.11M	\$23.56M
Governance and Community Services	\$30.21M	\$0.41M
Total Expenditure	\$109.54	\$47.64M

The above capital expenditure excludes the \$2.3M co-contribution toward Underground Power, as this is a State Government project. It also excludes Loan Repayments of \$0.8M. This brings the total capital works program to \$50.74M.

The major capital expenditure item listed under the Executive Services area is the GP Super Clinic and Allied Health Facility. This is being developed as a commercial operation and will return income to the City to aid in development of other business ventures.

The City recharges its corporate overhead expenditure incurred in the Finance and Corporate Services and Executive Services areas. The cost allocations include this expenditure in both the primary and re-charge areas. The specific allocation of overheads is detailed in each of the Service Unit budgets are itemised in the remainder of this document.

EXECUTIVE SERVICES DIVISION

Provides strategic direction for the City, and administrative and governance support to other divisions.



Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Engage with State and Federal Government agencies in order to secure partnership funding arrangements.
- Develop and Maintain Corporate Risk Register.
- Implement Community Emergency Risk Management (2009).
- Implement Local Emergency Management Arrangements (2011).
- Develop and implement Enterprise Risk Management Strategy.

Composite Budget and Key Performance Indicators

Activity		% of Statutory Requirements Met	Satisfaction with City of Cockburn	FTE Count
FY 12/13		99.5%	86%	14.6
FY 13/14 Target		99.5%	86%	14
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	3,646,536	4,944,992	36%	
Internal Recharging	3,315,624	3,197,017	-4%	
Net Expenditure	6,962,160	8,142,010	17%	
Operating Income	(63,940,162)	(67,537,336)	6%	
Net Position	(56,978,002)	(59,395,326)	4%	

Other Business Activities/Initiatives for 2013/14

- **Elections.** Local Government elections are to be held in October 2013, which will see election for the Mayor and five Councillor positions. A funding provision of \$200K has been provided for this purpose.
- **Review of Elected Member Remuneration.** The budget includes provision for an increase in Elected Member salaries and allowances, which is being undertaken by the Salaries and Allowances Tribunal. No advice had been received at the time of writing, so the final determination on specific allocations will come back to a future meeting of Council.
- **Local Government Reform.** The State Government will shortly announce its vision for Reform of the structure for Local Governments in the Metropolitan area. This determination is likely to result in mergers, potentially for the City. Reports on this matter will come back to future meetings of Council during the FY.

PLANNING AND DEVELOPMENT DIVISION

The Planning and Development Division is responsible for managing the statutory and strategic planning for the City, as well as overseeing heritage, urban design and sustainable development. This division oversees building approvals, development compliance and environmental health services, as well as managing the acquisition and sale of the City's land assets.

This division has two services units:

- *Planning Services (Statutory; Strategic)*
- *Development Services (Building; Environmental Health)*



Key Highlights for 2013/14

- The Department has made provision for customers to lodge applications online directly into the Fast Track application Stream. Qualifying applications can be processed within a 21 day lodgement period.
- Continued Development and implementation of ongoing Revitalisation Strategies.
- Development and implementation of Cockburn Central Activity Centre Plan.
- Development and implementation of a new strategy Public Health Strategy that will be incorporated into the City's Healthy Lifestyles Initiatives. This will include noise, dust, odour and pollution management.
- New Structure Plans developed and implemented for Cockburn Central West and Southern Suburbs Stage 3.
- Online processing and business systems improvements that will see processing times for building applications reduced and better streamlined.

Statutory Planning

Assessment of Development and Subdivision applications, undertaking compliance inspections and enforcement action to provide residents with a high quality built environment.

Budget and Key Performance Indicators

Activity	Planning Applications Received	Approvals Issues	Avg Processing Time	FTE Count
FY 12/13	1147 (est)	1019 (est)	47	12.7
FY 13/14	1180	1050	45	13
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	1,229,970	1,291,107	5%	
Internal Recharging	606,804	573,034	-6%	
Net Expenditure	1,836,773	1,864,142	1%	
Operating Income	(1,385,265)	(1,340,788)	-3%	
Net Position	451,508	523,353	16%	

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

There are no key tasks to be undertaken from the City's Corporate Business Plan for the current FY.

Other Business Activities/Initiatives for 2013/14

- **Fast Track Applications Online.** The Department has now made provision for customers to lodge applications online directly into the Fast Track application stream. Qualifying applications are processed within a 21 day period of lodgement.
- **Cockburn Coast Design Guidelines Drafted.** The Statutory Planning Department with the assistance of the Strategic Planning Department and LandCorp developed (largely in-house) the draft Design Guidelines for Cockburn Coast.
- **Subdivision Officer Appointed.** The Department's processes for dealing with the land subdivision process have been completely overhauled and are now focussed through a dedicated Subdivision Officer to provide better customer service, faster turn-around times and more consistent advice and decision making.
- **Policies Adopted.** The Department has developed and implemented a range of new policies in addition to the major policy review and consolidation undertaken through the DAPPS process in 2012. New policies: Industrial Development; Signage; Licensed Premises and Subdivision around Thompsons Lake.
- **Scheme 3 Omnibus Amendment.** A range of minor amendments to Scheme 3 are being prepared to bolster development control provisions or improve clarity for applicants.
- **Development Compliance and GIS.** Planning is underway to apply the powers of the City's existing Geographic Information Systems to the tracking and management of Development Compliance processes. GIS mapping using the City's database will enable spatial tracking of Development compliance issues.
- **Development Compliance and Mobility.** Along with the City's Rangers the City's Development Compliance functions are to be expanded with mobile systems for the collection and reporting of evidence and issuing of infringements in timely and cost effective manner.

Strategic Planning

Prepares Structure Plans, formulates strategies, adopts policies which provide formal guidance and direction for the planning and development of the District, and to ensure that all property interests and the City's Land portfolio are appropriate and sufficient.

Budget and Key Performance Indicators

Activity	Structure Plans	Scheme Amendments	FTE Count
FY 12/13	10	5	7
FY 13/14 Target	10	7	6.5
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	1,153,185	1,070,449	-7%
Internal Recharging	289,607	300,925	4%
Net Expenditure	1,442,792	1,371,374	-5%
Operating Income	(334,916)	(125,235)	-63%
Net Position	1,107,876	1,246,139	12%

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Undertake the annual update to the Local Government Inventory and Heritage List (2011 - 2016).
- Develop a Housing Affordability and Diversity Strategy.
- Continue implementation of the Local Commercial and Activity Centres Strategy (2011 - 2016)
- Ensure that adopted Sustainability principles continue to align and be incorporated within structure plans and Revitalisation Strategies.
- Develop and implement ongoing Revitalisation Strategies (Coolbellup).
- Align land use planning and development with the Sustainability Strategy (2012).
- Develop the Cockburn Central Activity Centre Plan.

Other Business Activities/Initiatives for 2013/14

- **Cockburn Central West.** Assessment and Council consideration of the new Structure Plan. This represents a major strategic project for the City, with the City's new recreation facility planned as a hallmark feature within the Cockburn Central West landholding.
- **Southern Suburbs Stage 3 Area.** Assessment and Council consideration of new Structure Plans (Hammond Park and Wattleup), representing this as the next stage of residential development within the City.
- **Jandakot Airport Master Plan.** Assessment and Council consideration of the next Master Plan. This will specifically consider the implications of further development on transport implications, timing of staging of further development and the like.

Land Administration

Administers leases and licences, purchases and develops land for Council works, manages public requests for pedestrian access-ways, including closures.

Budget and Key Performance Indicators

Activity	PAW Closure Investigations	Land Purchases	Land Sales	FTE Count
FY 12/13	3	\$1.48M	\$20M	2
FY 13/14 Target	3	\$0.5M	\$4M	2
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	318,802	250,266	-21%	
Internal Recharging	327,670	378,979	16%	
Net Expenditure	646,472	629,245	-3%	
Operating Income	(885,054)	(993,874)	12%	
Net Position	(238,582)	(364,629)	53%	

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

There are no key tasks to be undertaken from the City's Corporate Business Plan for the current FY.

Other Business Activities/Initiatives for 2013/14

- **Land Management Strategy 2011-2016.** Continued implementation of the City's current strategy, as the basis for the strategic guidance to how the City's land portfolio is appropriately utilized. Key projects for this financial year are:
 - Lot 65 Erpingham Way, Hamilton Hill
 - Lot 801 Bourbon Street, Hamilton Hill
 - Lot 2242 Amberley Way, Hamilton Hill
 - Lot 4218, 4219 and 1 Quarimor Road, Bibra Lake
 - Lot 18 Scales Way, Spearwood.
- **Naval Base Holiday Park Management Plan.** Preparation, advertising and Council consideration of the new Management Plan. This is being prepared in collaboration with representatives of the Holiday Park, and is expected to be advertised in the first six months of the financial year. This will provide the basis for the management (include infrastructure upgrades) of the Holiday Park into the future.
- **Joint Venture Opportunities.** Investigation of opportunities for the development of built form components on selected land holdings. This will investigate whether it is appropriate for the City to be considering opportunities to undertake selected build outs on landholdings, as a way of maximising returns from such opportunities.

Building Services

Ensures that the erection of buildings and structures within the district complies with accepted standards and practices of public safety.

Budget and Key Performance Indicators

Activity	Licences	Value \$m	Avg Processing Time	FTE Count
FY 12/13 Best Practice	2920 (est)	577	Cert - 9.36 Uncert- 18.18	16.5
FY 13/14 Target	3060 (est)	606	Cert - 10 Uncert - 25	16.9
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	1,591,873	1,513,043	-5%	
Internal Recharging	541,042	495,372	-8%	
Net Expenditure	2,132,915	2,008,415	-6%	
Operating Income	(1,696,528)	(1,642,366)	-3%	
Net Position	436,387	366,049	-16%	

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

There are no key tasks to be undertaken from the City's Corporate Business Plan for the current FY.

Other Business Activities/Initiatives for 2013/14

- **Residential Building Activity.** This is starting to increase in 12/13 assisted by historically low interest rates and will likely continue throughout the 13/14 financial year. It will continue to increase residential Permit applications.
- **Commercial/Industrial Sector Projects.** The increase continues into the 12/13 financial year, estimates confirm permits for works to the value of about \$268 million will be issued by financial years end. This is a 94% increase in value over the previous year. Permit numbers for such works increased by 11%, indicating a number of major high value complex projects have been approved in 12/13. In 13/14 it is anticipated that this sector will remain buoyant.
- **Building Act.** The new Act was implemented in April 2012 with the new fee structure has resulted in reduced income for City to provide the required building services. The Act has implemented a number of new more complicated approval processes such as Occupancy Permits, Strata Title processes as well an unauthorised building process. The Service has generally met the statutory approval times under the Act since implementation.
- **Building Services IT/IS Processes.** Ongoing work continues to review the current capabilities and processes in order to improve reporting and control of the new more complex Building Act processes.
- **Councils Online.** A central portal system that has the capability to receive many different types of applications, including building applications on behalf of local governments has been implemented in 12/13. Work will continue in 13/14 to investigate how to increase number of applications that are received online.

Environmental Health

Ensures that the conduct and operation of premises and activities within the district complies with accepted standards and practices for public health and ensures that the quality of the environment is protected and improved.

Budget and Key Performance Indicators

Activity	Premises Inspected	Fines \$k	Satisfaction with law enforcement	FTE Count
FY 12/13	870	45,786	70%	11.9
FY 13/14 Target	800	30,000	70%	11.9
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	1,980,912	1,884,595	-5%	
Internal Recharging	476,269	477,453	0%	
Net Expenditure	2,457,181	2,362,048	-4%	
Operating Income	(707,214)	(327,116)	-54%	
Net Position	1,749,967	2,034,932	16%	

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Incorporate and implement Healthy Lifestyles Initiatives in Public Health Strategy (2013).
- Develop and implement TravelSmart Program.
- Develop and implement a Public Health Strategy - (that includes noise, dust, odour, pollution management).
- Implement Mosquito Management Plan.

Other Business Activities/Initiatives for 2013/14

- **Contaminated Sites Strategy.** Continue to implement the strategy for assessing and where appropriate remediating the City's contaminated land.
- **Industrial Premises Inspection Program.** Continue surveillance of industrial premises with focus on potentially polluting industries.
- **Uninhabitable Premises Position Statement.** Continue to implement the Uninhabitable Premises Position Statement with a focus on assisting vulnerable people including hoarders.
- **Cockburn Cement.** Continue to liaise with Cockburn Cement in relation to the upgraded emission control systems to reduce dust and odour from their kilns.
- **Your move program.** The City will partner with the State Government to deliver the large scale "Your Move" program aimed at changing the behavior of residents to reduce the number of car trips and increase active transport and physical activity choices.

This division is responsible for managing the annual budget & financial reporting and long term financial planning, managing financial risks including treasury, rates and other taxation type measures for the Council. This division has three Services Units - Financial Services; Human Resources; and Information Services



Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Develop and implement a Digital Economy Strategy.
- Implement Local Commercial and Activity Centres Strategy (2011).
- Develop and implement internal/external Audit Management Plans.
- Implement Land Management Strategy (2011 – 2016).
- Implement Long Term Financial Plan (2013).
- Biennial review of Rating Strategy.

Other Business Activities/Initiatives for 2013/14

- Plant & Equipment fair valuations; AP Business Process Automation; Land & Building Independent valuations; Implementation of Rating Strategy; Triennial GRV Revaluation; Investigation of Paperless Rates Invoicing; Improvements on Pensioner Rate Systems; Development of Activity Based Costing Model; Internal Performance Reporting; Implementation of Long Term Financial Plan; Preparation of business cases for web based Tender and Contract Management Systems; Recruitment of Senior Procurement Manager.
- Recruitment of 18-20% new employees; Development of training initiatives and opportunities; Negotiation and implementation of new Enterprise Agreement.
- Development of IS Governance Framework and Project Management; IT enhancements and installations; Business enhancements to the ECM system and Records Migration of old documents; Enhancement of the City's GIS Mapping Systems; Enhancements to the City's online presence and Business Systems improvements across departments.

Financial Services

This unit has four service functions which are - Accounting Services; Rates and Revenue; Budgeting and Financial Reporting; and Procurement Services.

Composite Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	4,462,879	5,287,789	18%
Internal Recharging	(3,891,705)	(4,195,643)	8%
Net Expenditure	571,175	1,092,146	91%
Operating Income	(581,100)	(684,949)	18%
Net Position	(9,925)	407,197	-4203%

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

There are no key tasks to be undertaken from the City's Corporate Business Plan for the current FY.

Accounting Services

Provides financial control services for the City in order for it to meet its statutory and business obligations with respect to financial risks, taxation and all outgoing payments; and ensures the efficient deployment and operation of the City's financial management information systems.

Budget and Key Performance Indicators

Activity	% Account Paid on Time	No of Users Trained on Procurement AP Systems Use	EFT Payments	FTE Count
FY 12/13	89%	70	94%	4
FY 13/14 Target	90%	100	96%	4
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	2,451,959	2,568,473	5%	
Internal Recharging	(2,323,453)	(2,437,396)	5%	
Net Expenditure	128,507	131,077	2%	
Operating Income	(130,000)	(133,904)	3%	
Net Position	(1,493)	(2,827)	89%	

Other Business Activities/Initiatives for 2013/14

- **Plant & Equipment Fair Value Valuations.** In accordance with the Local Government Financial Management regulations, all plant and equipment will need to be accounted for at fair value as at 30 June 2013.
- **AP Business Process Automation.** Develop a business case to evaluate a system for automating the capture and data entry of supplier invoices using optical character recognition (OCR) capability.
- **Land & Buildings Independent Valuations.** Revaluation of the City's property portfolio is required for the 2013/14 FY for both insurable and fair value purposes.

Rates and Revenue

Delivers a rates services, creation and maintenance of the central property database for the City and all applicable statutory obligations; to control and deliver all revenue services including invoicing and collection, and to provide and coordinate the electors Electoral Roll for Council.

Budget and Key Performance Indicators

Activity	Rate Notices Issued	Received Electronically	Rates Collected	FTE Count
FY 12/13	41,025	86%	94%	8.9
FY 13/14 Target	41,500	90%	96%	10.3
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	1,049,270	1,612,874	54%	
Internal Recharging	(606,601)	(651,789)	7%	
Net Expenditure	442,669	961,085	117%	
Operating Income	(451,100)	(551,045)	22%	
Net Position	(8,431)	410,040	-4964%	

Other Business Activities/Initiatives for 2013/14

- **Rating Strategy.** Continued implementation of strategy to convert UV properties to GRV valuation method.
- **Revaluation.** Facilitate the triennial GRV valuation for the City's 40,000 plus ratable properties
- **Paperless Rates Invoicing.** Investigate the feasibility of electronic delivery of rates notices for the 2014/15 rates year.
- **Pensioner Management Systems.** Implement system process improvements for the management of deferred pensioner rates.

Budgeting and Financial Reporting

Provides financial costing, management reporting and financial analysis for all business units, management and Council; to meet Council's statutory financial reporting and audit requirements; and to coordinate Council's financial planning function, including compiling the annual budget and long term financial plans.

Budget and Key Performance Indicators

Activity	% of Capital Exp Items within Budget	Financial Statements after Month End	Financial Systems End-User Training	FTE Count
FY 12/13	81%	3 days	27	7
FY 13/14 Target	85%	3 days	30	7
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	620,956	638,030	3%	
Internal Recharging	(620,956)	(638,047)	3%	
Net Expenditure	(0)	(17)	3755%	
Operating Income	0	0	0%	
Net Position	(0)	(17)	3755%	

Other Business Activities/Initiatives for 2013/14

- **Activity Based Costing (ABC) Model.** Re-engineer internal cost allocations model using Technology One ETL toolset and migrate data from Excel.
- **Automated Parks Costing.** Develop and implement automated plant and labour costing derived from completed work orders.
- **Internal Performance Reporting.** Develop and refine intranet version of the Financial Services Monthly Management Performance Report.
- **Long Term Financial Plan (LTFP).** Scope of project expanded to include better linkage to the annual budget, more detailed modeling and automated financial statements.

Procurement Services

Provides an effective procurement system to the organization and ensures compliance with statutory tendering procedures and Council's internal purchasing processes.

Budget and Key Performance Indicators

Activity	No. Tenders Issued	Purchase Requisition Issue Time	No. Purchase Order Raised	FTE Count
FY 12/13	36	2 days	6,600	4
FY 13/14 Target	40	2 days	6,800	5
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	340,694	468,412	37%	
Internal Recharging	(340,694)	(468,411)	37%	
Net Expenditure	(1)	1	-313%	
Operating Income	0	0	0%	
Net Position	(1)	1	-313%	

Other Business Activities/Initiatives for 2013/14

- **Tendering.** Prepare a business case for a web based tender evaluation system to complement the existing TenderLink web based tender submission system.
- **Contract Management.** Scope requirements and develop a business case for the implementation of Technology One's contract management system.
- **Procurement Function Audits.** Implement the action plans arising from the internal and external audit reviews, including any identified through the CCC initiated audit.
- **Procurement & Tendering Procedures.** Bring up to date all internal procedures documentation and instigate ongoing end user training.
- **Recruitment of Procurement Manager.** The 2013/14 annual budget includes provision for the recruitment of a senior manager to lead this increasingly important function.

Human Resources

Provides payroll, safety and human resources management services including learning and development.

Budget and Key Performance Indicators

Activity	Total Employees (FTE)	Long Term Injury Frequency Rate (LTIF)	Staff Turnover	FTE Count
FY 12/13	445	22.9	19.5%	10.9
FY 13/14 Target	462	20	18.5%	12.2
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	2,160,690	2,221,344	3%	
Internal Recharging	(1,898,806)	(1,635,759)	-14%	
Net Expenditure	261,883	585,585	124%	
Operating Income	(145,395)	(133,789)	-8%	
Net Position	116,489	451,796	288%	

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan.

- Implement the Workforce Plan (2013).

Other Business Activities/Initiatives for 2013/14

- **Recruitment.** The forecast new positions and turnover remaining around the 18 to 20% range will require significant resources directed toward recruitment. As a primary function of this Business Unit, HR officers will manage the recruitment process for new employees.
- **Industrial Relations.** A new Enterprise Agreement will be negotiated with employees and unions to ensure competitive remuneration and benefits are available and retention is improved.
- **Training.** Major training initiatives include recruitment, selection and induction of new employees; performance feedback; and basic management. Leveraging technology to improve efficiency through streamlined processes will continue.
- **Employment Policy.** The proactive approach to employing Aboriginal people which commenced in FY 12/13 will continue in to FY 13/14 and assessment of the value of this approach will be undertaken. The City is also promoting opportunities for people with a disability, as part of a WALGA and Disability Services Commission project to increase employment opportunities in Local Government.
- **Workforce Monitoring.** The Business Unit will continue to collect, analyse and report on workforce data including staffing, performance measurement and talent management.
- **Health and Safety.** Initiatives to improve safety and well-being include higher engagement with Safety and Health Representatives, increasing the number of representatives for work areas and adding baseline hearing tests to the pre-employment medicals for employees commencing in work areas with high noise levels.
- **Long Term Injury Frequency Rate (LTIF).** This is the number of injuries per 1,000,000 hours worked.

Information Services

This unit has four service functions which are - Information Technology; Records; GIS Services; and Business Systems.

Composite Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	4,110,476	4,257,166	4%
Internal Recharging	(4,036,354)	(4,253,498)	5%
Net Expenditure	74,122	3,669	-95%
Operating Income	(3,627)	(3,706)	2%
Net Position	70,495	(37)	-100%

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan.

- Implement the Information Systems (IS) Strategic Plan (2010 - 2015).

Other Business Activities/Initiatives for 2013/14

- IS Project Governance Framework.** Development of an Information Services project governance framework to ensure the organisation is accountable for the delivery of cost effective, sustainable, productive and integrated systems and infrastructure.
- Project Management.** Planning and implementation of all organisation business unit projects that rely on internal or external IS assistance in enabling them to deliver projects outlined in this plan.

Information Technology

Delivers support, technical services and planning for future enhancement/growth in respect of Council's information technology requirements.

Budget and Key Performance Indicators

Activity	No. of PCs	Capital Expenditure	FTE Count
FY 12/13	500	250K	6.5
FY 13/14 Target	520	100K	6.5

Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	2,230,613	2,275,298	2%
Internal Recharging	(2,163,180)	(2,275,298)	5%
Net Expenditure	67,433	(1)	-100%
Operating Income	0	0	0%
Net Position	67,433	(1)	-100%

Other Business Activities/Initiatives for 2013/14

- Disaster Recovery.** Completion of the IT disaster recovery server room and IT infrastructure build at the Depot site. This project will also see the commissioning of a private 60 metre tower on the depot site that will provide point to point visibility to all City offices.
- Replacement of the City's Telephone System.** Completion of the implementation of a VOIP phone system to replace the City's ageing phone system. This system will also reduce costs and enable integration between the phone system and City business systems enabling customer data to be linked to the incoming phone number.
- Network Enhancement.** Commission a fibre connection between the new Super Clinic and the City's Youth Centre to enable the Super Clinic and Success library to be connected to the City's voice and data network.
- Systems Infrastructure and Systems.** Redesign, implementation and commissioning of the City's Systems Operating Environment in alignment with the new DR Centre. Projects for this financial year include Active Directory, SQL, Exchange, File Shares and DMZ.

Records

Provides a high standard of technologically advanced records management service to support the needs of the user clients within the City of Cockburn, the governing functions of Council and other identified external uses of the records function.

Budget and Key Performance Indicators

Activity		Total Property Files	% Files Held Electronically	FTE Count
FY 12/13		1,600,000	98	7
FY 13/14 Target		2,000,000	97	7
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	635,961	675,326	6%	
Internal Recharging	(632,904)	(674,316)	7%	
Net Expenditure	3,057	1,010	-67%	
Operating Income	(1,052)	(1,054)	0%	
Net Position	2,005	(44)	-102%	

Other Business Activities/Initiatives for 2013/14

- **Electronic Document Management System (ECM)**
 - Business enhancements through the City's investment in its newly implemented system to store all documents created within all city business systems in ECM.
 - In partnership with business unit managers review and modify document flow processes to take advantage of ECM workflow and increase productivity across the organisation
 - To migrate documents stored in HR, Building, Planning and some external business units into the ECM system.
- **Disposal of Old Scanned Documents.** The City commenced a project 5 years ago to back scan all City documents stored in corporate property files, under Record keeping legislation the City will apply to destroy these original documents in an attempt to reduce its archival storage footprint.

GIS

Providers of mapping services and a geographical information system.

Budget and Key Performance Indicators

Activity		GIS Layer Enhancements	No. of Website Hits	FTE Count
FY 12/13		14	27,500	4
FY 13/14 Target		18	32,000	4
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	500,066	531,167	6%	
Internal Recharging	(497,491)	(528,510)	6%	
Net Expenditure	2,575	2,657	3%	
Operating Income	(2,575)	(2,652)	3%	
Net Position	0	5	3667%	

Other Business Activities/Initiatives for 2013/14

- **Public and Private Mapping Systems.** Enhancement of the City's systems including an upgrade to the new version and develop live integration with the City's customer request, property and ECM systems.
- **Asset Data Maintenance.** Maintain, update and develop new asset management data layers and make them available for viewing and analysis through the City's GIS Systems.
- **Organisational Support.** Provide support, consultancy and project management services to the organization for projects that require GIS expertise or system integration with the GIS and mapping systems.

Business Systems

Provides ongoing development of business systems to enhance the effectiveness and efficiency of Council's operations by the use of technology.

Budget and Key Performance Indicators

Activity		Rollout of CRS Modules	System Upgrades	FTE Count
FY 12/13		9	27	7.9
FY 13/14 Target		6	20	7.4
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	743,836	775,375	4%	
Internal Recharging	(742,778)	(775,372)	4%	
Net Expenditure	1,058	3	-100%	
Operating Income	0	0	0%	
Net Position	1,058	3	-100%	

Other Business Activities/Initiatives for 2013/14

- **Enhance the City's Online presence**
 - To continue down the path of online services for our community;
 - To develop a City App for mobile phones that provides city and locality information such as events, rubbish pick up days, roadside collection days, road works, news etc; and
 - To tender and implement a new Content Management System that integrates with ECM and aligns the City's multiple websites and portals into one.
- **New System Implementations.** Provide support, consultancy, and project management services to business units for approximately 20 software projects annually such as:
 - Contract Management;
 - Contact Management;
 - Content Management;
 - Sporting & Leisure Centre Management & Facility Booking;
 - Infringements; and
 - eProperty.
- **Process Reviews.** Perform 4 organisation business process reviews annually with the intention of improving business operations and making better use of the City's investment in information systems.

ENGINEERING AND WORKS DIVISION

The Engineering and Works Directorate is responsible for delivering and maintaining a safe road, cycleway and path system, developing and maintaining parks, and landscaping the natural environment for the enjoyment of everyone; the collecting and disposing of waste from all properties in the district and providing and maintaining all buildings and other facilities on Council property for community use. This division has four Services Units – Engineering; Infrastructure; Parks and Environment; and Waste.



Key Highlights for 2013/14

- Review and update current Road Maintenance Procedure.
- Review and update current Drainage Maintenance Procedure.
- Improve process for managing road projects.
- In conjunction with Environmental Services, identify and implement renewable energy, energy management, and energy and greenhouse gas emission reduction initiatives across the City's infrastructure portfolio and fleet assets.
- Assist in the development and implementation of infrastructure provision and renewal strategies that provide and maintain community and civic building infrastructure that is well planned, managed, safe, functional, sustainable and aesthetically pleasing.
- Engagement with the City's Cockburn Sound Coastal Alliance partners in the development and implementation of its coastal vulnerability and adaptation plan development and implementation initiatives.
- Implement, Review and update Parks & Environment Asset Management Plan.
- Develop and implement a strategy for expenditure of Cash-In-Lieu Funds in Parks & Bushland.
- Link the street tree database, currently being captured, within the Greening Plan.
- Develop subdivision guidelines for Commercial Lot Developments.
- Develop a LED conversion program for lighting within the Parks and bush land areas.
- Waste Management and Education Strategy 2013-2023.
- Develop a waste marketing Campaign.
- Establish a public place recycling trial.

Engineering Services

This unit has three service functions which are – Road Design; Road Planning and Development; Road Construction.

Composite Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	21,211,988	20,236,842	-5%
Internal Recharging	(507,023)	(215,440)	-58%
Net Expenditure	20,704,966	20,021,403	-3%
Operating Income	(286,545)	(208,988)	-27%
Net Position	20,418,421	19,812,415	-3%

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- **Develop and implement an Integrated Transport Strategy.** The Department will develop and implement the Transport Strategy which identifies an integrated transport network that contemplates mode choice, identifies the growing demand for each and identifies strategies to address it.
- **Implement the City's Development Guidelines.**
- **Develop and implement Underground Power Submission in accordance with the Underground Power Plan.** Along with Western Power the Underground Power Submission and Underground Power Plan are to be developed for converting older residential areas to underground power under the State Underground Power Program.
- **Replace Drainage Catchment Study with Drainage Management and Maintenance Strategy.** The Department has developed and implemented the Drainage Management and maintenance Strategy which provides a guide for development and facilitate the upgrade of the existing drainage infrastructure to minimise the risk of flood of private property.
- **Develop a District Traffic Study.**
- **Improve engagement with Public Transport Authority (PTA).** Along with the PTA a reference group to be established to review bus and rail services within City, and identified the public transport needed to support Cockburn's growing population and links to and between strategic centers
- **Develop and implement a Road Safety Strategy.** The Department has developed and implemented the Road Safety Strategy which identifies a series of short-term action plans that are much more effective in achieving dramatic reductions in death and serious injury on our roads.
- **Implement Long Term Asset Management Plans (2013).** The Engineering Service with the assistance of the Infrastructure Asset Service and Finance Service developed the schedule for road categories.
- **Develop and implement a Major Regional Road Program.** The Department has developed the Major Regional Road Program 2013 – 2030 which identifies the road projects driven by City's District Traffic Study action plan and a need for the road network improvements.
- **Develop and implement Walkway and Cycleway Master Plans.** The Engineering Service with the assistance of the Park and Environment Service will develop and implement the Walkway and Cycleway Master Plans to be incorporated into Integrated Transport strategy for a better connectivity and accessibility for walking and cycling.
- **Develop and adopt a Functional Road Hierarchy Strategy.**

Road Design

Provides design services for roads, paths, drains, development assessment and traffic management treatments that are under the responsibility of Council in accordance with Australian Standards and industry best practice.

Budget and Key Performance Indicators

Activity		Projects Designed In-House	Design Cost as % of Road Program	FTE Count
FY 12/13		90%	10%	48
FY 13/14 Target		95%	10%	48
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	478,867	476,654	0%	
Internal Recharging	(457,667)	(454,853)	-1%	
Net Expenditure	21,200	21,801	3%	
Operating Income	(21,200)	(21,800)	3%	
Net Position	(0)	1	-290%	

Other Business Activities/Initiatives for 2013/14

- **Road Projects.** Design including detailed plan for next two years will be completed.
- **Underperforming Drainage Structure.** Engineering survey and investigation to be prepared for detailed design.
- **Black-spots.** Located within road network to be investigated and detailed proposal for external funding completed.
- **Integrated Transport Strategy.** This will be finalised, setting out principles, objectives and development strategies for the City's transport system.
- **Parking Strategy.** This will be developed to give the strategic direction for the provision and management of parking in Cockburn.
- **Underground Power Projects.** An oversight of Hamilton Hill projects will be provided under contract for the City and Western Power.

Road Planning and Development

Ensures development occurs in accordance with all relevant Australian Standards and Council's development conditions and specifications.

Budget and Key Performance Indicators

Activity		Design Turnaround (days)	Development Infrastructure Approved	FTE Count
FY 12/13		20	16.7M	3
FY 13/14 Target		20	18.5M	4
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	1,889,597	350,977	-81%	
Internal Recharging	107,011	111,935	5%	
Net Expenditure	1,996,608	462,912	-77%	
Operating Income	(150,760)	(155,283)	3%	
Net Position	1,845,848	307,629	-83%	

Other Business Activities/Initiatives for 2013/14

- **Engineering Aspects.** To be managed with planning and completion of infrastructure projects in subdivision developments.
- **Assist Strategic Planning.** With the Cockburn Coast Cockburn Central West and Banjup Quarry developments.
- **Detailed Project Planning.** Continued participation and planning for the Hamilton Hill revitalisation project and Latitude 32 Industrial Area
- **Subdivision Development Guidelines.** Continue updating to ensure standards are met.

Road Construction

Constructs and maintains roads, drains and associated infrastructure in accordance with adopted guidelines.

Budget and Key Performance Indicators

Activity	Km of Road Resurfacing	New Paths & Cycleways (m2)	Community Satisfaction with Roads	FTE Count
FY 12/13	8.4	8000	85%	5
FY 13/14 Target	9.7	9500	85%	5
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	18,843,524	19,409,211	3%	
Internal Recharging	(156,366)	127,479	-182%	
Net Expenditure	18,687,158	19,536,690	5%	
Operating Income	(114,585)	(31,905)	-72%	
Net Position	18,572,574	19,504,785	5%	

Other Business Activities/Initiatives for 2013/14

- **Minor Capital Program.** The City's road construction service will deliver the following capital works program:
 - \$5.3M on new road projects and general road improvement;
 - \$776K on road resurfacing; \$1.7MK on blackspot projects;
 - \$0.5M on drainage projects; and
 - \$1.0m on footpath and rehabilitation existing footpath.
- **Major Capital Program.** The following projects from the City's Road development program will be delivered:
 - Beeliar Drive - expansion from the Kwinana Freeway to Wentworth Pde to a six lane road, with installation of traffic lights at Wentworth Pde [Works done by contractor];
 - Midgegooroo Road – realignment of North Lake road adjacent to Cockburn Central (creating Midgegooroo Road) and development of a four lane road [Works done by contractor];
 - North Lake Road – construction of a four lane road from Hammond Road to Midgegooroo [Works done by the City]; and
 - Frankland – construction of a two lane road from Roper to Gaebler Road will be completed [Works done by the City].

Infrastructure

This unit has three service functions which are – Facilities & Plant; Project Management & Development; Asset Services.

Budget and Key Performance Indicators

Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	13,713,350	14,037,615	2%
Internal Recharging	(10,687,143)	(11,859,029)	11%
Net Expenditure	3,026,207	2,178,585	-28%
Operating Income	(227,200)	(8,304)	-96%
Net Position	2,799,007	2,170,281	-22%

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Develop and implement Integrated Community Infrastructure Plan.
- Establish broad Facility guidelines that incorporate Disability Access Inclusion Plan (2012 - 2017) and functionality requirements.
- Implement Long Term Asset Management Plans (2013).
- Develop and implement Sustainable Resource Management Strategy.

Facilities and Plant

Manages, maintains and delivers Council owned buildings, structure and plant services to provide for the requirement of the staff and community.

Budget and Key Performance Indicators

Activity	Value of Facilities Managed	Fleet Replacement	New Fleet Purchases	FTE Count
FY 12/13		\$2.7M	\$0.95M	14.6
FY 13/14 Target	\$125.8M	\$3.3M	\$0.09M	16
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	12,382,470	12,812,873	3%	
Internal Recharging	(10,554,733)	(11,079,359)	5%	
Net Expenditure	1,827,738	1,733,513	-5%	
Operating Income	(151,710)	(6,358)	-96%	
Net Position	1,676,028	1,727,155	3%	

Other Business Activities/Initiatives for 2013/14

- **Minor Capital Works Program.** Implementation of a \$1.8M minor capital works program for rehabilitation and improvements to the Councils buildings and facilities, including:
 - Refurbishments of various community facilities to restore buildings to as new condition and meet level of service expectations; and
 - Various improvements to building and facilities for enhanced disability access, water consumption reduction, energy use reduction and renewable energy provision and asbestos risk mitigation.
- **Facilities Operational Budget and Program.** Preparation and management of the budget and program to ensure the City's community and civic buildings and facilities are well maintained, safe, clean and functional.
- **Major and Minor Plant Acquisition Program.** Preparation and implementation of the City's program for new and replacement plant and light fleet.
- **Plant Maintenance Operations.** Ongoing field operations utilizing the workshop (including at the Henderson Waste Recovery site) and external service provider management for the maintenance and servicing of the City's major plant, fleet and minor plant and equipment.

Project Management & Development

Ensures capital projects are developed and implemented in accordance with established processes.

Budget and Key Performance Indicators

Activity		Major Building Projects to Commence	Value New Building Being Commenced	FTE Count
FY 12/13		2	\$39M	3
FY 13/14 Target		1	\$9M	3.1
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	290,626	307,655	6%	
Internal Recharging	135,057	135,474	0%	
Net Expenditure	425,683	443,130	4%	
Operating Income	0	0	0%	
Net Position	425,683	443,130	4%	

Other Business Activities/Initiatives for 2013/14

- **Infrastructure Project Management.** Manage and/or assist in the development and delivery of the following projects in the coming year:
 - New Operations Centre building and depot upgrade, comprising of a new two storey operations administration building and upgrade of existing facilities, along with the reconfiguration and addition of parking bays. Works in 2013/14 will entail the forward works of service relocations and carpark expansion and the commencement of the construction of the new Operations building;
 - Integrated Health Facility, Super Clinic & Library, Success. This new state of the facility will cater for primary health care and provide a number of community services within an enclosed area of approximately 9000m2. Works in 2013/14 will entail the completion and commissioning of the new buildings and take-up by the respective corporate tenants;
 - Civic building energy efficiency treatments, comprising a major air-conditioning and lighting retrofit to the City's Administration Building and allied works to the Seniors Centre and Spearwood Library to significantly reduce the electricity consumption on the site and replace HVAC equipment at the end of their useful life whilst improving occupant amenity; and
 - Wetlands Precinct concept design development for the proposed expansion of the Wetlands Education Centre and construction of a new Native Arc facility, together with continued and improved provisions for the scouting group also utilizing the site.

Asset Services

Establishes and implements sound asset management systems that will assist in the management of Council's infrastructure.

Budget and Key Performance Indicators

Activity		Total Asset Value	Asset Depreciation Life to Date (%)	FTE Count
FY 12/13		\$836M	36%	5
FY 13/14 Target		\$879M	30%	5
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	601,617	428,052	-29%	
Internal Recharging	170,225	(427,083)	-351%	
Net Expenditure	771,842	969	-100%	
Operating Income	(74,545)	(973)	-99%	
Net Position	697,297	(4)	-100%	

Other Business Activities/Initiatives for 2013/14

- **Asset Management Strategy.** Implementation of the City's new Asset Management Strategy, including:
 - Roll out of the Technology One Asset Management system across the new asset groups of, buildings and drainage;
 - Refinement of Asset Management Plans for road infrastructure, buildings, footpaths, drainage and parks & environment assets, including in respect to useful life prediction, deterioration modeling and new asset whole of life cost prediction;
 - Creation of Asset Management Plans for Plant and Fleet assets;
 - Further development and integration of Asset / GIS linkages for asset data access and update from the City's Intramaps platform;
 - Development of the Technology One Asset Management Project Management module to assist the City in delivering the Capital work's programs;
 - Further alignment of operational and financial asset registers and improvements to the new asset recording processes;
 - Annual reporting of the City's Asset Management sustainability performance, by reporting on ratios for asset consumption, asset sustainability and Asset renewal funding; and
 - The Asset Management Strategy revised and adopted for 2013-2018.

Parks and Environment

The Parks and Environment Business Unit delivers the design, construction, rehabilitation and maintenance of the City's open space by a dedicated team of technically qualified, experienced and dedicated team of personal. The team is required to manage natural and wetland areas, highly manicured play fields and passive parks, foreshore areas, streetscapes and infrastructure. A vast range of projects are managed and delivered throughout the year.

Composite Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	12,643,558	12,592,747	0%
Internal Recharging	2,150,218	2,561,149	19%
Net Expenditure	14,793,777	15,153,895	2%
Operating Income	(182,901)	(6,963)	-96%
Net Position	14,610,875	15,146,932	4%

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Develop and implement Public Open Spaces Strategy.
- Implement the Water Conservation Strategy (2007).
- Implement the City's Sustainability Strategy (2012).
- Waste education, natural resource usage & conservation education.
- Establish an education program that seeks to demonstrate efficient use of resources for the community.
- Implement the Natural Areas Management Strategy (2012 - 2022) (Revegetation component/Fire management component & incorporating the Greening Plan).
- Implement Greenhouse Gas Emission Reduction Strategy (2011 - 2020).
- Initiate community education on GHG emission reduction and carbon footprint reduction.
- Pursue other energy management actions which may result in a reduction in energy consumption or reduced emissions.
- Implement Bibra Lake Management Plan (2009).
- Implement Trails Master Plan (2012).



Parks Services

Design, construction and operational maintenance of Public Open Space and Streetscapes to provide functional and attractive locations for recreational activities by the Community.

Budget and Key Performance Indicators

Activity	Hectares of POS Managed	Ground Water Management		Community Satisfaction with Parks	FTE Count
		Allocation (kL)	Used (kL)		
FY 12/13	685	2,243,178	1,804,793	87	57
FY 13/14 Target	690	2,280,678	1,824,542	88	63.1
Budget	Adjusted Budget 12/13	Proposed Budget 13/14		Variance %	
Gross Expenditure	9,765,040	10,075,880		3%	
Internal Recharging	1,764,710	2,107,605		19%	
Net Expenditure	11,529,751	12,183,485		6%	
Operating Income	(15,573)	(4,986)		-68%	
Net Position	11,514,177	12,178,499		6%	

Other Business Activities/Initiatives for 2013/14

- **Park Infrastructure.** Management and maintenance of all park infrastructure, currently valued at \$69m.
- **Irrigation Operating Strategy.** Perform monthly metering readings on groundwater usage, monitor groundwater quality, water scheduling and submit annual report to Department of Water.
- **Street Tree Management.** Pruning of Approx. 1500 street trees under power lines to meet Western Power regulations and address residential requests.
- **Road Reserve Maintenance.** Manage the delivery of approx. 500km of road reserve mowing, 1500km of kerb line and 500km of footpath spraying.
- **Streetscape Maintenance.** Maintain approx. 60ha of landscaped streetscapes.
- **Infrastructure Renewal.** 15 x Playgrounds, 2 x Park Irrigation Systems and 10 x Pump units
- **Bore Head Works.** Installation of 15 Hydrometers to the Bore head works, to monitor the volume of groundwater abstracted.
- **Streetscape Improvements.** Hammond Rd, Wentworth Pde and Spearwood Ave.
- **Park Enhancements.** Develop concept plans and implementation schedules for various parks i.e. Coogee Beach, Enright Reserve and Albion Reserve.
- **Bibra Lake Adventure Playground** Progress the concept proposals with construction to commence in the second half of the financial year.
- **Irrigation Infrastructure.** Renewal at Michigan Park and Steiner Reserve.
- **Playground Shade Sail Strategy.** Continue implementation throughout the City.
- **Public Open Space.** Review allocations within district structure plans and assess respective landscape plans.

Environment Services

Prepares plans, develops policies and strategies, undertakes studies and provides advice on environmental matters and ensures the protection and management of areas of environmental importance.

Budget and Key Performance Indicators

Activity	Hectares of Bushland in City	Hectares of Bushland Actively Managed	Community Satisfaction with Bushland	FTE Count
FY 12/13	1091	896	78	13
FY 13/14 Target	1091	900	79	13
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	2,722,403	2,350,537	-14%	
Internal Recharging	541,622	619,872	14%	
Net Expenditure	3,264,026	2,970,409	-9%	
Operating Income	(167,328)	(1,977)	-99%	
Net Position	3,096,698	2,968,432	-4%	

Other Business Activities/Initiatives for 2013/14

- **Weed Mapping.** Ongoing mapping of weeds within Bushland to monitor existing management programs.
- **Vegetation Conditioning.** Ongoing vegetation condition rating programs to monitor the effectiveness of current management schedules.
- **Midge Management.** Management implementation of the Integrated Midge Control Strategy.
- **Fire Response Plans.** Review and update fire response plans.
- **Solar PV Implementation.** Development of PV implementation program.
- **ICLEI Water Campaign.** Continue to progress towards agreed targets.
- **Renewable Energy.** Continued progress toward the City's Renewable Energy target of 20% by 2020.
- **Sustainability Action Plan.** Review, update and monitor.
- **Urban Forest Strategy.** Investigate the feasibility of developing an urban forestry strategy.
- **Sustainability and Landowner Biodiversity Grants Scheme.** Continue to promote and enhance these grant scheme to local residents.
- **Native Plants Subsidy Scheme.** Provision of subsidised local plant species to residents.
- **Construction of Limestone Fire Access Tracks:**
 - Triandra Reserve;
 - Lot 800 Gwilliam Drive;
 - Gil Chalwell Reserve; and
 - Lukin Swamp.
- **Revegetation.** Revegetation of a minimum of 2.5hectares of degraded Bushland and revegetation of Lot 27 Progress Drive, Bibra Lake.
- **Environmental Education Programs.** Delivery of programs to schools and community groups throughout the City.
- **Local Water Action Plan.** Implement and update the City's Local Water Action Plan.
- **Capital Works Program.** Continue to delivery capital works programs that enhance the environmental experience for the community.

Waste

Manages waste and recycling collection, develops recycling strategies for domestic and commercial waste streams. Comprising of two service functions which are – Waste Disposal and Waste Collection.

Composite Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	18,607,646	19,946,644	7%
Internal Recharging	4,016,074	3,826,770	-5%
Net Expenditure	22,623,720	23,773,414	5%
Operating Income	(34,117,358)	(36,102,121)	6%
Net Position	(11,493,638)	(12,328,707)	7%

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Review Strategic Waste Management Strategy (2008).
- Implement community and schools education programs (recycling, consumption).
- Implement industrial waste management initiatives.



Waste Disposal

Operates a landfill site at Henderson to accept waste in accordance with the requirements of a Class II site under the Environmental Protection Act and maximise the financial return.

Budget and Key Performance Indicators

Activity	Tonnes of Waste into HRRP	% of Waste Recovery at HRRP	% of MSW Processed at RRRC	FTE Count
FY 12/13	172,000	3.4%	52%	21.5
FY 13/14 Target	183,000	4%	100%	24
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	7,906,510	8,650,094	9%	
Internal Recharging	(1,853,869)	(1,545,123)	-17%	
Net Expenditure	6,052,641	7,104,970	17%	
Operating Income	(18,105,021)	(19,292,923)	7%	
Net Position	(12,052,380)	(12,187,953)	1%	

Other Business Activities/Initiatives for 2013/14

- **Purchase of Land.** Negotiate the purchase of land to the north of Henderson Waste Recovery Park (HWRP).
- **Landfill Capping Plan.** Commence partial capping of Cell 6 as per the Landfill Capping Plan
- **Cell 7.** Seal the internal road to Cell 7.
- **Household Hazardous Waste Store.** Construct a new store.

Waste Collection

Provides a regular reliable and safe waste and recycling collection service for every premise within the district and disposes of it in an environmentally acceptable manner.

Budget and Key Performance Indicators

Activity	No. of Waste Collections	RRRC Equity Share	Satisfaction with Waste Collection	FTE Count
FY 12/13	38,436	40.02%	96%	24
FY 13/14 Target	40,400	40.02%	96%	25
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	10,570,951	11,165,368	6%	
Internal Recharging	5,999,184	5,502,111	-8%	
Net Expenditure	16,570,135	16,667,478	1%	
Operating Income	(16,011,392)	(16,808,225)	5%	
Net Position	558,743	(140,747)	-125%	

Other Business Activities/Initiatives for 2013/14

- **Bulk Verge Collection.** Improved Recovery from collections.
- **E-Waste Contract.** To be established under the Product Stewardship Legislation.
- **Kitchen Recycle Bins.** Trial for comingled recyclables.

GOVERNANCE AND COMMUNITY SERVICES DIVISION

This division is responsible for providing a wide range of services to the community including community development initiatives, events, recreation services, ranger and community safety initiatives and a wide range of human services. The division is responsible for communications including the operation of the Customer Contact Centre. The aim of the division is to improve the quality of community life of residents and to ensure good governance. It has four Service Units - Community Services; Corporate Communications; Human Services and Library Services.



Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Review and implement Governance Charter (2007).

Other Key Highlights for 2013/14

- Medical Super Clinic and Community Facilities (including Library), located at Cnr of Wentworth Pde and Beeliar Dr, Success, to be completed and fully operational.
- Surf Life Saving Club and Community Facilities (including Function Room), at Coogee Beach, to be completed and fully operational.
- Regional Sporting and Community Facilities (including Aquatic and Recreation Centre) – Final planning and design work on this project, located on vacant land at Cockburn Central West, to be completed.
- Continued planning for development of a Cockburn Men`s Shed (interim) facility at Wattleup.
- Activation of Cockburn Central Town Centre area for public entertainment purposes.
- Construction of Disability Access facilities in accordance with Council's Disability Access Inclusion Plan (2012-2017) Program.
- Review and Adoption of the Reconciliation Action Plan for Cockburn.
- Implementation of the Social Cohesion Plan (2013-2018).
- Completion of an Enterprise Risk Management Framework for the City of Cockburn.
- Adoption of a Bushfire Management Strategy for the City of Cockburn.
- Adoption of a Stakeholder Engagement Strategy for the City of Cockburn.

Community Services

This unit has three service functions which are – Recreation; Ranger & Community Safety; and Community Development Services.

Composite Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	9,685,144	9,975,876	3%
Internal Recharging	3,418,766	4,351,658	27%
Net Expenditure	13,103,909	14,327,534	9%
Operating Income	(6,576,621)	(6,898,253)	5%
Net Position	6,527,288	7,429,281	14%

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Review Sport and Recreation Strategic Plan (2009).
- Implement Sport and Recreation Strategic Plan (2009) initiatives.
- Develop and implement Bushfire Management Strategy.
- Develop and implement Stakeholder Engagement and Management Strategy to maximise funding/delivery opportunities for essential community infrastructure.

Other Business Activities/Initiatives for 2013/14

- **Regional Physical Activity & Education Centre.** Completion of design and funding commitments for the new Centre to be located at Cockburn Central West.

Recreation

Provides effective high quality community based recreation services, programs and leisure facilities.

Budget and Key Performance Indicators

Activity	SLLC Entrances	SLLC Gymnasium Membership	Youth Active Program (Participants)	FTE Count
FY 12/13	428,000	1,150	86%	15.6
FY 13/14 Target	435,000	1,250	87%	15.9
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	4,247,135	4,325,569	2%	
Internal Recharging	2,634,203	3,467,995	32%	
Net Expenditure	6,881,337	7,793,564	13%	
Operating Income	(3,449,899)	(3,730,335)	8%	
Net Position	3,431,438	4,063,229	18%	

Other Business Activities/Initiatives for 2013/14

- **South Lake Leisure Centre**
 - New Point of Sale system installed and implemented' and
 - Development of new marketing initiatives including dedicated Facebook page, e-newsletter, web 'app', and in-centre radio station.
- **KidSport program.** Continue to administer the program with a target to have 670 applications approved for the 13/14 financial year. Grant funded by the Department of Sport and Recreation
- **Bookings Management Software System.** Implement a new system for bookings of community halls, reserves and other facilities.
- **Regional Physical Activity & Education Centre.** Completion of design and funding

commitments for the new Centre to be located at Cockburn Central West.

Ranger and Community Safety

Ensures the safety and amenity of the residents of the City through educative means and the impartial administration of municipal laws and legislation; and preventative strategies, education of the community and active participation in emergency services.

Budget and Key Performance Indicators

	Ranger Services Tasks Attended	Security Patrol Response Times	Satisfaction with Security	FTE Count
FY 12/13	10,280	89%	80%	16
FY 13/14 Target	12,000	92%	85%	16
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	3,440,173	3,824,261	11%	
Internal Recharging	763,535	883,188	16%	
Net Expenditure	4,203,708	4,707,450	12%	
Operating Income	(2,666,618)	(2,921,625)	10%	
Net Position	1,537,089	1,785,825	16%	

Other Business Activities/Initiatives for 2013/14

- **Electronic Infringements.** Implementation of electronic infringement issuance, processing and reporting system for all Rangers and Parking related offences.
- **CCTV.** Further expansion of the City's CCTV project, to the New Coogee Integrated Facility, Coolbellup Hub and Cockburn Youth Centre.
- **Local Emergency Management Arrangements.** Further development of the City's arrangements and recovery obligations.
- **Fire Management.** Review of City's Fire Management and related Fire Orders practices.

Community Development

Provides capacity building and community engagement mechanisms to strengthen and support community groups and volunteers operating within the City.

Budget and Key Performance Indicators

Activity	Local business supporting community activities & volunteers	Regional Parent Group	Community Development Groups	FTE Count
FY 12/13	80	300 residents	80%	3.1
FY 13/14 Target	90	450 residents	90%	3.1
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	1,614,981	1,373,985	-15%	
Internal Recharging	198,052	241,049	22%	
Net Expenditure	1,813,034	1,615,034	-11%	
Operating Income	(254,274)	(38,538)	-85%	
Net Position	1,558,760	1,576,496	1%	

Other Business Activities/Initiatives for 2013/14

- **Cockburn Community Group News.** This will run twice yearly in the Cockburn Soundings.
- **Cockburn Community Business Steering Committee.** Development of committee to implement networking and partnership opportunities between local business and Not-For-Profit (NFP) organisations.
- **'On-the-Job' Program.** This will continue to provide one-on-one planning/project management and organisational sustainability support to eligible NFP organisations.
- **Forums.** The Resident Associations and Parents and Citizens Associations forum will continue

to provide opportunity for two way communication between the City and its key stakeholders

Corporate Communications

This unit has three service functions which are – Customer Service; Media & Marketing; Events & Cultural Services.

Budget and Key Performance Indicators				
Composite Activity		% of Incoming Calls Dealt with	Satisfaction with Communication	FTE Count
FY 12/13		79.5%	76%	14.8
FY 13/14 Target		81.00%	78%	16.7
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	2,519,511	2,592,517	3%	
Internal Recharging	(895,401)	(866,552)	-3%	
Net Expenditure	1,624,109	1,725,964	6%	
Operating Income	(13,007)	(12,736)	-2%	
Net Position	1,611,102	1,713,228	6%	

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Review Public Artworks Strategy (2009 - 2013).
- Develop Events Strategy.

Other Business Activities/Initiatives for 2013/14

- **Corporate Communication/Media/Marketing**
 - Produce City of Cockburn Annual calendar for all residents;
 - Produce annual report;
 - Produce rates brochure to communicate what rates pay for;
 - Produce bi-monthly printed newsletter Cockburn Soundings;
 - Create advertisement for newspapers;
 - Produce fortnightly e-newsletter;
 - Continue to refine the use of Social Media across the organization;
 - Provide responses to media questions;
 - Issue media releases and news alerts to relevant media;
 - Produce printed material to communicate services, facilities and events; and
 - Develop communication plans for matters of strategic importance.
- **Events/Culture**
 - Develop annual community events program including concerts, Coogee Beach Festival, Show Off Art Exhibition, Cockburn Rotary Spring Fair, Christmas Event, Teddy Bear's Picnic; and
 - Coordinate official openings of facilities including the Coogee Beach Surf Life Saving Club and GP Superclinic and Integrated Health Facility.
- **Customer Service**
 - Continue to work across the organisation, using a range of measures to continue the upward trend in our customers' satisfaction with Customer Service.

Human Services

This unit has five service functions which are – Family; Youth; Cockburn Community Care (Aged and Disabled); Childcare; and Seniors Services.

Composite Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %
Gross Expenditure	7,801,810	7,617,797	-2%
Internal Recharging	2,371,958	2,578,346	9%
Net Expenditure	10,173,768	10,196,143	0%
Operating Income	(6,659,179)	(6,414,360)	-4%
Net Position	3,514,590	3,781,783	8%

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Implement Youth Services Strategic Plan (2011 - 2016).
- Review Reconciliation Action Plan (2011 - 2013).
- Review Age Friendly Strategic Plan (2009).
- Implement Children's Services Strategic Plan (2010 - 2016).
- Develop and implement Grant and Fee Funded Human Services Plan (2013 – 2018).
- Implement Disability Access and Inclusion Plan (2012 - 2017).

Other Business Activities/Initiatives for 2013/14

- **Human Services.** The Human Services Business Unit includes a range of grant funded and municipally funded services, programs and events. Human services provide targeted services to those most in need in our community, and also general social and recreation programs which are culturally appropriate, inclusive and accessible to the community.
- **Consultation.** Review Strategic Consultation with Community Stakeholders Policy.
- **Age Friendly Development.** Enter into a lease for the Age Friendly Development in Coolbellup.
- **Develop the Westerns Suburbs Skate Park.** Consult with young people and Skate WA to complete detailed design and specification for the skate park.
- **Integration of Services.** Develop improved integration of City of Cockburn community services, and child focused services to improve accessibility by the community.
- **Community Men's Shed.** Support the development of the Interim Community Men's Shed and the progression of the application for a Lotterywest grant for the purpose built Community Men's Shed.
- **Improve Outcome Measurement.** Seek grant funding for improved outcome measurement of grant funded services.
- **Improve Human Services Promotion.** Develop a marketing strategy for Cockburn Community Care (frail aged and disabled services) Support Services, and Childcare services.

Family Services

Provision of grant and Council funded services and programs which provide advisory and/or direct assistance to citizens requiring support. Services include: Early Years; Family Support; Financial Counselling Services; Aboriginal Community Development; Disability Access and Inclusion; and Children's Development.

Budget and Key Performance Indicators

Activity		No. of Family Support Contacts	Staff Disability Awareness Training	FTE Count
FY 12/13		3512	93	12.1
FY 13/14 Target		3000	90	10.4
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	1,179,793	1,039,358	-12%	
Internal Recharging	331,700	426,422	29%	
Net Expenditure	1,511,492	1,465,780	-3%	
Operating Income	(674,657)	(592,600)	-12%	
Net Position	836,836	873,180	4%	

Other Business Activities/Initiatives for 2013/14

- **Support Services.** Grant funds are used to provide family support, financial counseling, and early years services. These services prioritise those most in need with over 7200 hours of counseling, and group work services per annum provided to over 3500 people.
- **Community Development.** Provision of information and new project support regarding Aboriginal Community Development, Disability Access and Inclusion, and Children's Development services to the community.
- **Community Events.** Provision of specialized community events such as Celebrate Ability, Hello Baby Event, Family Week, Children's Week, NAIDOC Week, Reconciliation Week events. These events attract over 3000 people per annum.
- **Community Reference and Service Network Groups.** Family Services coordinate the City's Children's Reference Group, Disability Reference Group, Aboriginal Reference Group and Family Support Network who meet on average once per month to provide recommendations to the City on a range of relevant matters.
- **Children's Services.** Atwell 3 year Old Play Club for parents and children and Froggy's Fun on the Green outdoor play service operate on average 368 hours per annum with over 3000 contacts of children and parents per annum.
- **Community and School Liaison.** Provision of regular information and communication with over 27 primary schools, 5 high schools, 9 child health nurses, 2 toy libraries, and 18 playgroups.
- **Increased Aboriginal Community Development.** There will be an increase in Aboriginal community liaison and new projects which will be developed in consultation with the Aboriginal Reference Group.
- **Disability Access and Inclusion.** Improvements to community consultation processes, an upgrade to the Manning Park Toilet Block facility, provision of portable and inbuilt Audio hearing loops, improvements in staff training and an increase in matting available for events are planned for this year.

Youth Services

Youth Services administers grants and Council funded services, programs and facilities aimed at providing and developing increased support, activity and leisure opportunities for the young people of Cockburn. Services provided includes Cockburn Youth Centre based programs and drop in, youth community development, the 'Outrage' school holiday program and 'Bliss-co' mobile outdoor youth recreation service. Grant funded Youth Outreach is also provided to young people considered "at risk" aged 10 to 18 who require additional support.

Budget and Key Performance Indicators

Activity	Service Contacts with Young People	Youth Outrage Prog Places Occupied	Satisfaction with Youth Services	FTE Count
FY 12/13	20692	90.7%	73%	7.9
FY 13/14 Target	20000	85%	70%	8.8
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	1,180,899	1,233,842	4%	
Internal Recharging	882,008	959,362	9%	
Net Expenditure	2,062,907	2,193,204	6%	
Operating Income	(704,629)	(781,260)	11%	
Net Position	1,358,278	1,411,944	4%	

Other Business Activities/Initiatives for 2013/14

- **Youth Services.** This service area has over 20,000 contacts with young people each year through the Cockburn Youth Centre, Youth Diversion and Youth Outreach Services, Bliss-co mobile outdoor recreation service, Youth Outrage holiday program, skate park competitions, events and art programs.
- **Events.** Youth Services coordinates a range of events including the ANZAC Youth Parade, FROSH Youth Festival, and Youth Centre events such as the Big Night In with over 10,000 young people attending.
- **Cockburn Youth Centre.** This facility is open 6 days per week 51 weeks per year. It provides a one stop shop model for those most in need combined with a wide range of educational and recreation programs. The Youth Centre provides, after school and school holiday programs, a free supervised hang out space, and centre based events. The Youth Centre also partners with the Challenger Institute to provide accredited training course during school hours.
- **Youth Development.** Youth development coordinates the Youth Advisory Council, the Youth Outrage School Holiday program, the Bliss-co mobile youth recreation service, local skate park competitions and art projects.
- **Youth Outreach and Youth Diversion Services.** Employ staff through grant funding to provide individual counselling and group work to young people who are considered "at risk" and their families.
- **Pilot Community Youth Transport Service.** Youth Services will seek Grant funds to pilot a Community Youth Transport Service to improve access to the Cockburn Youth Centre.
- **Facilitate a Driver Education/Training Program for Cockburn Young People.** Youth services will seek grant funds and partnerships to facilitate this service in Cockburn.
- **Youth Advisory Council.** Continued support of the YAC.
- **Improve Promotion and Marketing of Cockburn Youth Services.** Update and implement the Youth Services Marketing Strategy to raise community awareness of the services provided
- **New Aboriginal Youth Work Position-Youth Outreach** will utilize additional grant funds to appoint a part-time Aboriginal Youth Worker.
- **Preferred Service Provider Application.** Youth Outreach has been successfully awarded preferred service provider status so will be required to submit an application to the Department for Child Protection with the preferred service model.
- **Western Suburbs Skate Park.** Youth Services will consult with young people and support the development of the Western Suburbs Skate park design.

Aged and Disabled Services (Cockburn Community Care)

The grant funded Cockburn Community Care programs and services provide personal care, day centre programs, supported transport, home help services, and carer support to enable the frail aged and people with disabilities to remain living in the community and avoid inappropriate or undesired admission to residential care.

Budget and Key Performance Indicators

Activity		Disability Prog Delivered vs Target	HACC & Other Prog Delivered vs Target	FTE Count
FY 12/13		80.24%	80.24%	22.6
FY 13/14 Target		90%	90%	26.4
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	1,801,459	1,927,967	7%	
Internal Recharging	277,788	293,739	6%	
Net Expenditure	2,079,247	2,221,706	7%	
Operating Income	(2,087,635)	(2,236,830)	7%	
Net Position	(8,388)	(15,124)	80%	

Other Business Activities/Initiatives for 2013/14

- **Community Aged Care Packages (CACP).** Grant funding is used to provide an average of 10, 900 hours of personal care, and home support services per year for 35 Community Aged Care package clients.
- **Home and Community Care (HACC).** Grant funding is used to provide 56,075 hours of services per annum. Services include personal care, counseling, carer support, domestic assistance, supported transport, 4 day centre programs, home maintenance, and social support for over 500 Home and Community Care eligible clients and their carers.
- **Increased Funding.** Apply for growth funding for CACP and growth and new HACC funding programs to meet the community's needs.
- **Prepare CACP Systems for Consumer Directed Care.** Review service model for CACP to ensure it can meet the new requirements to self-directed care.

Child Care Services

Administers grant funds provided to Council for the operation of childcare inclusive of the Family Day Care Scheme, In-Home Child Care and Out of School Care Programs within the district.

Budget and Key Performance Indicators

Activity		Out of School Places Occupied	Family Day Care Providers	FTE Count
FY 12/13		50%	70	10
FY 13/14 Target		90%	70	9.3
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	2,797,636	2,514,725	-10%	
Internal Recharging	140,742	76,366	-46%	
Net Expenditure	2,938,379	2,591,091	-12%	
Operating Income	(2,979,940)	(2,587,860)	-13%	
Net Position	(41,561)	3,232	-108%	

Other Business Activities/Initiatives for 2013/14

- **Family Day Care.** Grant and fee funding is used to employ qualified and experienced staff to ensure that Family Day Care Educators comply with legislative requirements for the provision of quality home based childcare services.
- **In-Home Childcare.** Grant and fee funding is used to employ quality and experienced staff to support In Educators to provide childcare in the child's own home.
- **Outside School Hours Care.** Fee funding is used to employ staff to provide before school, after school and vacation care programs 51 weeks per year for 120 childcare places.
- **Financial Management of Commonwealth Childcare Subsidies.** Staff are required to undertake fortnightly Commonwealth Child Care Management data assessment, upload it to the system and downloaded payment information for over 120 Family Day Care and In Home Childcare Educators.
- **Childcare Location Visits.** National Standards legislation requires monthly support and monitoring contact visits for up to 70 Family Day Care Educators.
- **Childcare Hours.** The three services provide over 300,000 hours of childcare per annum for over 1000 children.
- **Legislative Requirements.** The relatively new legislation requires ongoing training of educators and staff to ensure compliance and quality childcare.

Seniors Services

Administers Council funded services, programs and facilities aimed at providing and developing increased amenity, active ageing and leisure opportunities for the senior citizens. These services include provision of the Cockburn Seniors Centre based programs, outings, events, and meals.

Budget and Key Performance Indicators

Activity		Senior Centre Memberships	Satisfaction with Seniors Services	FTE Count
FY 12/13		880	76%	3.6
FY 13/14 Target		900	76%	3.6
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	513,973	534,971	4%	
Internal Recharging	213,502	252,829	18%	
Net Expenditure	727,476	787,800	8%	
Operating Income	(184,819)	(191,120)	3%	
Net Position	542,656	596,680	10%	

Other Business Activities/Initiatives for 2013/14

- **Cockburn Seniors Centre.** The Centre model provides programs, events outings and meals that are based on an active ageing model which enhances the mind body and soul. The Seniors Centre experiences approximately 16,000 visits each year.
- **Seniors Centre Meals.** Provides a subsidized two course meal three days per week and a light meal 2 days per week. The centre provides approximately 4,500 meals to older members of the community every year.
- **Seniors Centre Outings.** Provides over 102 social outings per year to a broad range of locations.
- **Cockburn Seniors Centre Programs.** Provides a range of active ageing group programs that enhance the mind, body and soul.
- **The Seniors Centre Events.** Provides a range of centre based special events with over 5000 people attending them per annum.
- **Regional Seniors Group.** Seniors Services supports the Regional Seniors Group which is a community reference group.
- **Seniors Centre Expo.** The Seniors Centre will host the combined Cockburn, Melville & Fremantle Healthy Lifestyle Expo for over 55.s and expects to attract over 500 people.
- **Reconciliation Programs.** The centre will develop a range of programs to strengthen relationships with the Aboriginal community in accordance with the Reconciliation Action Plan 2011-13.
- **Community and Men's Shed.** Seniors Services will support the development of the Interim Community and Men's Shed.

Library Services

To provide loans of materials, information, internet access, along with educational, literacy and recreational programs; and as a place of community engagement.

Budget and Key Performance Indicators

Activity	Visits	Members	Satisfaction with Libraries	FTE Count
FY 12/13	363,922	32,673	89%	30.8
FY 13/14 Target	369,500	33,000	89%	30.4
Budget	Adjusted Budget 12/13	Proposed Budget 13/14	Variance %	
Gross Expenditure	2,840,794	2,785,670	-2%	
Internal Recharging	1,284,974	1,199,347	-7%	
Net Expenditure	4,125,768	3,985,017	-3%	
Operating Income	(47,601)	(49,532)	4%	
Net Position	4,078,166	3,935,485	-3%	

Actions to be undertaken 2013/14 as identified in the City's Corporate Business Plan

- Prepare and implement a new Library Strategic Plan for the ensuing three years (2013-2016). The plan will ensure that the development of the library service remains consistent with best practice and community expectations.

Other Business Activities/Initiatives for 2013/14

- **Relocation of Success Public Library.** Complete preparations for, manage and undertake the move into the new Success Public Library in early 2014. These preparations will include the engagement of staff and acquisition of stock, the transfer of the RFID system, and the preparation and assessment of the tender for the automatic returns sorter. These items coupled with the contemporary internal layout are all designed to enhance our clients' library experience.
- **Electronic and Web Based Services.** Continue the development of electronic and web based services in line with the evolution of public library best practice for the 21st Century.
- **Self-Print Management.** Further develop the library service's productivity program through the implementation of Self Print Management to further facilitate clients' own printing from public PCs, and online payments, which will enhance clients' convenience by enabling them to use their credit cards to pay library accounts from home.
- **eResources.** The library service will continue to provide and where possible expand the range of eResources including eBooks and eMagazines and will where possible add to its existing suite of online databases.
- **Home Library Service.** This is considered to be a vital part of the overall service. While it operates from Spearwood Library it provides whole of service home delivery of library materials to clients who are for any valid reason unable to visit a branch of the service.
- **Programs for Youth and Adults.** The City's libraries run a range of programs and activities for children and adults across the whole of the service. Details can be accessed via the library's dedicated website <http://library.cockburn.wa.gov.au>:
 - Regular story times for preschoolers;
 - Pram Jams (baby rhyme times);
 - School holiday activities at each branch;
 - Book clubs, Movie and Crime Clubs;
 - Writing groups;
 - Knitting circles;
 - Poetry Group;
 - Story time for people with disabilities;
 - Adult literacy program; and
 - Support group.

Mission Statement

'To make the City of Cockburn the most attractive place to live, work, visit and invest in, within the Perth metropolitan area.'

City of Cockburn

9 Coleville Crescent,
Spearwood WA 6163

T: 9411 3444

www.cockburn.wa.gov.au



Printed on recycled paper



This document is available in
alternative formats upon request.

1. Review of Corporate Business Plan

The Banjup Residents Group has reviewed the Corporate Business Plan of the City of Cockburn published for comment on 18 March 2013. We have considered those matters that directly impact residents of Banjup and make the following comments on the Plan.

2. Feral Animal Control

We are concerned that if an on-going feral animal control programme is not included in the City's corporate plan then it will not be fully funded. Additionally, it seems that feral animal control was substantially under-funded last year, as the Natural Area Management Strategy has these statements on page 32:

Feral Animal Control Funding Shortfall

Funding allocated to feral animal control in 2012/13 equates to \$39,350. This allocation will be used to carry out control in a number of high priority reserves with the total area being 691 hectares. This equates to \$57 per hectare for feral animal control. Based on \$57 per hectare the costs undertake feral animal control in all reserves would be closer to \$51,072 based on 896 hectares of actively managed land. The current funding shortfall is \$11,722. Note that this cost is included within the overall cost to maintain 1 hectare of bushland as outlined in Section 9, Operational Funding Requirements.

To overcome the present short fall, feral animal control is only undertaken in the higher priority reserves where feral animals have been identified as having a major impact.

We note that April's Cockburn Soundings has a half page colour article on page 7 entitled 'Get Wild About Wetlands'. Almost all of Banjup's reserves include wetlands. We find the City's enthusiasm for wetlands and the native animals that they support inconsistent with its underfunding of feral animal (foxes and cats) control.

Expert advice is that over 100 foxes and thousands of rabbits live in Banjup. These feral animals prey on and threaten native species, destroy gardens, and foul paved areas with their territory marking droppings. Pest management experts suggest that most foxes and many rabbits could be exterminated from Banjup over a 4 to 6 week intensive period of trapping and baiting at a cost of around \$30,000. Over the ensuing 12 months, some feral animals would migrate into Banjup and so further control measures at a similar cost would be required annually thereafter. Banjup residents believe that this would be a very cost effective use of ratepayers' funds.

The Banjup Residents Group urges the City of Cockburn to include an on-going fully funded Feral Animal Control programme in its Corporate Plan.

3. Fire Management

We also note that the City's Corporate Plan does not have an on-going Fire Management Programme. The only mention was for delivery in 2012/13. However, reading the Natural Area Management Strategy on page 35, it appears that the City is under-funding its fire management responsibilities by \$500,000, as this extract indicates:

The control of environmental weeds, particularly perennial veldt grass, is an effective way to reduce the fuel load within bushland areas. Reducing the fuel load minimises the likelihood of fire and reduces the intensity should a fire occur.

Prescribed burning can also be an effective management tool. Undertaking slow burns every 8 to 10 years in cooler months can reduce the fuel load within natural areas.

Firebreaks are important aspect for fire management in bushland reserves. All reserves greater than 2 hectares are required, by law, to have a 3m wide firebreak around the perimeter. In larger reserves additional strategic firebreaks are also considered. When funding is available limestone is also placed on firebreaks. This reduces maintenance costs, gives surety to access and helps to reduce the spread of disease such as dieback.

Fire Management Funding Shortfall

Weeds are seen as the major contributor to fire risk within reserves. A full scale weed control program would assist considerably in reducing this risk. It can be argued that the fire management funding shortfall is the same as the environmental weed control funding shortfall. This is currently estimated at \$498,764.

The Banjup Residents Group finds fire management under-funding on this scale inconsistent with the City's insistence on ratepayers being required to maintain their own firebreaks for nearly double the period previously. We ask that the City embrace and fully fund an on-going fire management programme within its Corporate Plan.

4. Priorities

Banjup residents recognise that the Feral Animal Control and Fire Management programmes imply expenditure where there has been a shortfall in previous years. We maintain that expenditure in these 'hard' areas give greater and wider community benefits than expenditure in 'soft' areas. We ask, therefore, that the City re-aligns its priorities so that the programmes can be properly and fully funded over the coming 5 years.

5. Staff Increases

We note that the City of Cockburn proposes to increase its FTEs by 15% over the coming 5 years to June 2018 while the population of the City is expected to grow by only 12%. Indeed, local government reform could even reduce the City's population.

Banjup residents ask these questions about the staff increases:

1. How many extra FTEs are required to maintain current service levels for the envisaged population increase?
2. How many extra FTEs are required to provide extra services for the City's residents?
3. What is the quantified demand for those extra services and how were they ascertained?
4. What staff efficiency dividends will the City deliver over the next 5 years?
5. How will the payroll costs for the extra FTEs affect residents' rates bills?
6. Will payroll costs will be maintained at or below the current 71% of rates revenue?

--- END ---

COTTAGE & ENGINEERING SURVEYS
 1778 Seaside Drive, Seaside, NSW 2259
 Phone: 02 9447 7701 Fax: 02 9447 7702
 Email: info@cottageandengineering.com.au
 Website: www.cottageandengineering.com.au

Client: Gordon & Projects
 L.L. 14111 Mudgee/Mudgee
 LOT 11 #184 Seaside Court, Cockburn Central
 City of Cockburn
 Project #13

DATE: 23/05/13 SCALE: 1:200
 DRAWN BY: [Signature] CHECKED BY: [Signature]

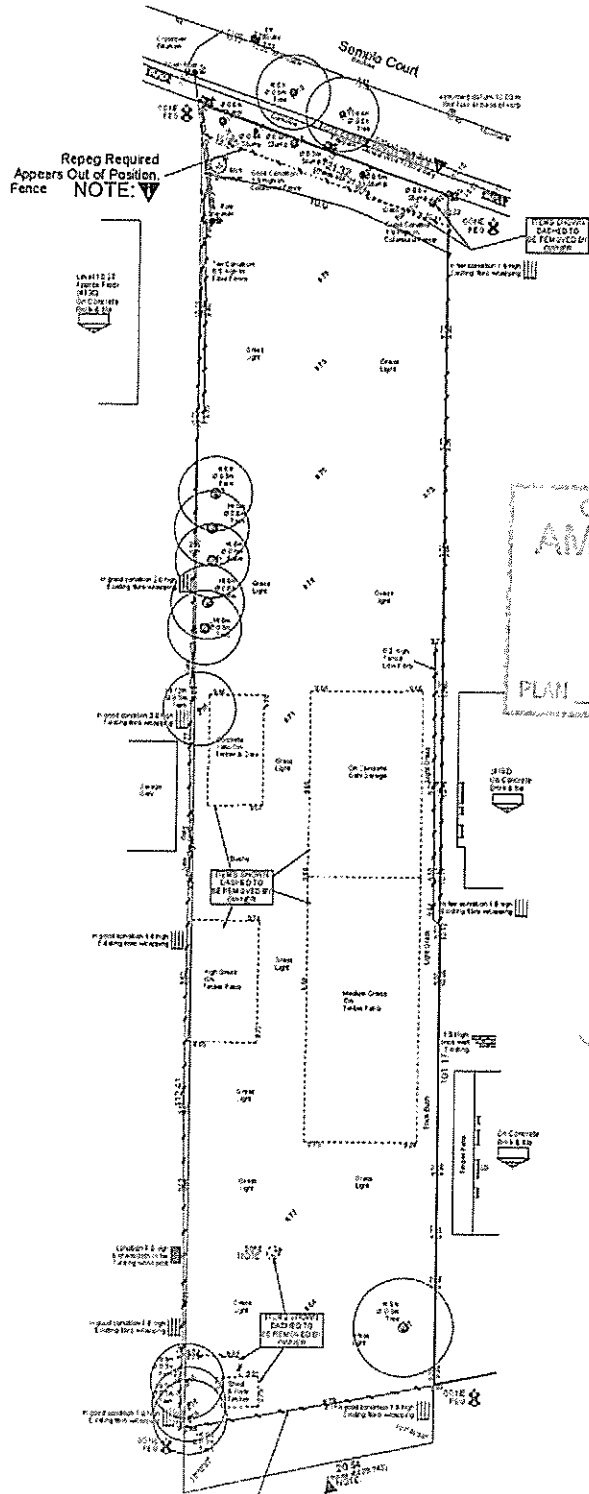
NOTE / REMARK:
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SOIL DESCRIPTION
 Sand
 See Survey

NOTE
 1:1 MSCALE
 (0.022 m)

MODEL TYPE: One of design
T.P.C. Good/As Spec.
Demolition Plan
 SCALE: 1:200
 PLAN: P859
 OF 8 A

NOTE:
 ALL DATA OBTAINED FROM INFORMATION SUPPLIED BY CLIENT OR OTHERWISE.
 NOT RECOMMENDED FOR CONSTRUCTION.
 LOCATED AS SHOWN ON THIS PLAN.
 ALL DATA OBTAINED FROM INFORMATION SUPPLIED BY CLIENT OR OTHERWISE.
 NOT RECOMMENDED FOR CONSTRUCTION.
 LOCATED AS SHOWN ON THIS PLAN.



CITY OF COCKBURN
AMENDED PLAN
 13 MAY 2013
 PLAN 1 OF 4

NOTE:
 VERIFIED BY SURVEYOR
 APPROXIMATE DIMENSIONS TO BE
 RECONSTRUCTED TO MATCH
 EXISTING DIMENSIONS TO THE
 EXISTING DIMENSIONS TO THE
 EXISTING DIMENSIONS TO THE

NOTE:
 Repeg Required
 Fence Appears Out of Position.

NOTE:
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3

NOTES:
 - SUB-CONTRACTORS TO VERIFY ALL DIMENSIONS ON-SITE
 - DOWNPIPES TO ROOF PLUMBERS DISCRETION TO AS3500 REQUIREMENTS
 - REFER TO DETAIL SHEET FOR CONSTRUCTION DETAILS
 - CEILING VENTILATION IN ACCORDANCE WITH RELEVANT HEALTH & GAS PLUMBING CODES
 - COLD PLUMBING ONLY TO DW RECESS
 - JOINTS TO BENCHTOPS TO CABINETMAKERS/MANUFACTURERS DISCRETION
 - R4.1 BATT INSULATION TO HOUSE & GARAGE INCLUDING RAISED/RAKED CEILINGS

TILED ROOF @ 25° 38' PITCH

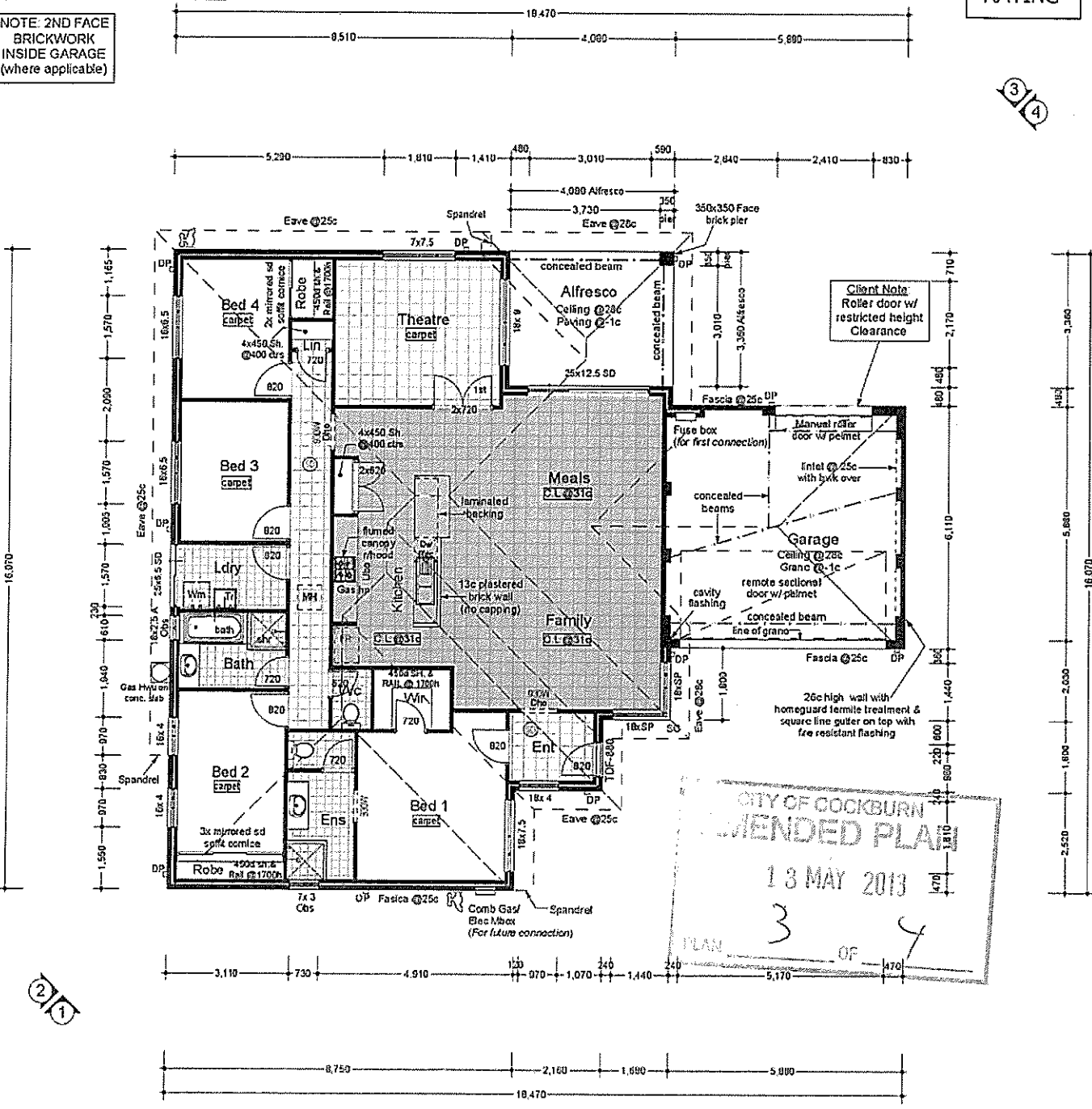
NOTE:
 28c C.L THROUGHOUT UNLESS OTHERWISE STATED

NOTE:
 PRELAY CONDUIT TO ISLAND BENCH FOR ELECTRICIAN

DUCTED EVAPORATIVE AIR CONDITIONING SYSTEM OUTLET & UNIT POSITIONS AS PER MANUFACTURERS RECOMMENDATIONS



NOTE: 2ND FACE BRICKWORK INSIDE GARAGE (where applicable)



Client Note:
 Roller door w/ restricted height Clearance

CITY OF COCKBURN
 APPROVED PLAN
 13 MAY 2013
 PLAN 3 OF 4

NOTE:
 PROVIDE VENETIAN BLINDS TO ENTIRE RESIDENCE INCLUDING L'DRY. OTHER WET AREAS NOT INCLUDED

NOTE:
 PROVIDE 2 COATS OF WASHABLE ACRYLIC PAINT WITH 1 SEALER COAT TO INTERNAL WALLS

Gemmill PROJECTS
 79 Walters Drive,
 Osborne Park WA 6017
 PO Box 1339,
 Osborne Park Business Centre
 WA 6016
 P: 9263 2700
 F: 9201 2966
 E: admin@gemmillhomes.com.au

Floor Areas	
Area (m ²)	Perimeter (m)
ALFRESCO	13.71 14.83
GARAGE	36.77 24.26
HOUSE	175.07 87.60
TOTAL	225.55 m² 96.74 m

ROOF AREA
 25° 39' PITCH = 244.11m²

VO	DATE	DWH	CHK
PLANN	02/11/12		JS

THIS IS ONE OF THE DRAWINGS REFERRED TO IN THE BUILDING CONTRACT

DATE: _____
 OWNER: _____
 OWNER: _____
 BUILDER: _____

CLIENT:
 McGivern

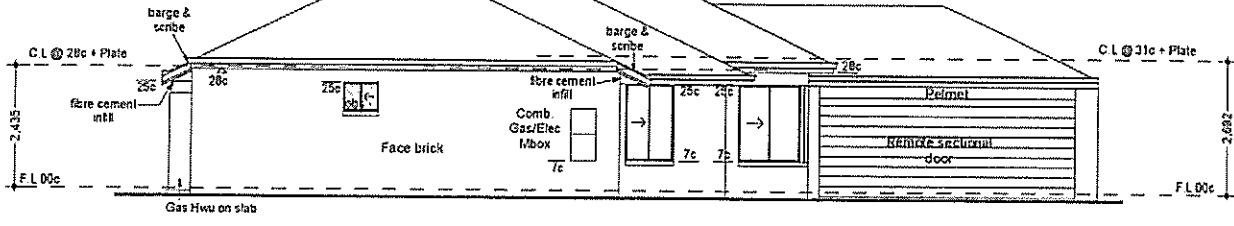
SITE ADDRESS:
 LOT 11 (#194)
 Sempie Court
 Cockburn Central
 City of Cockburn

NOTE: DIMENSIONS ON PLAN ARE TO BRICK SIZES WHEN CALCULATING MEASUREMENTS FOR ROCKS & FURNITURE ALLOW 10mm TO EACH WALL FOR FLASTER MARGIN

MODEL NAME: One off design
TYPE: Goodlife Spec.
DWG: FLOOR PLAN
SCALE: 1:100
JOB: P869
SHT. No: 1 OF 8
REV: A

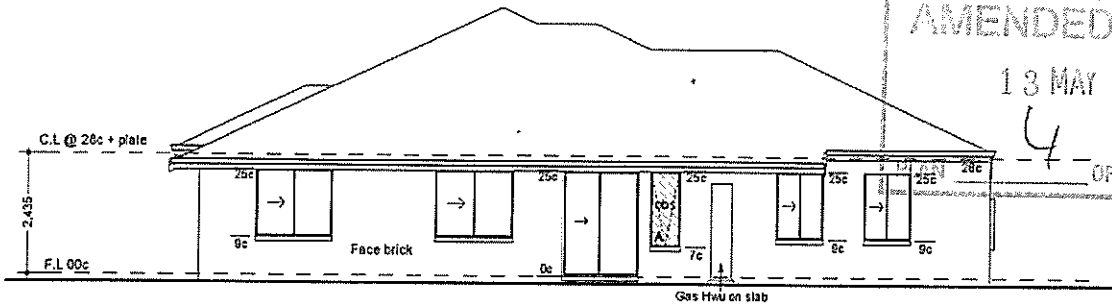
4

TILED ROOF
@ 25° 38' PITCH

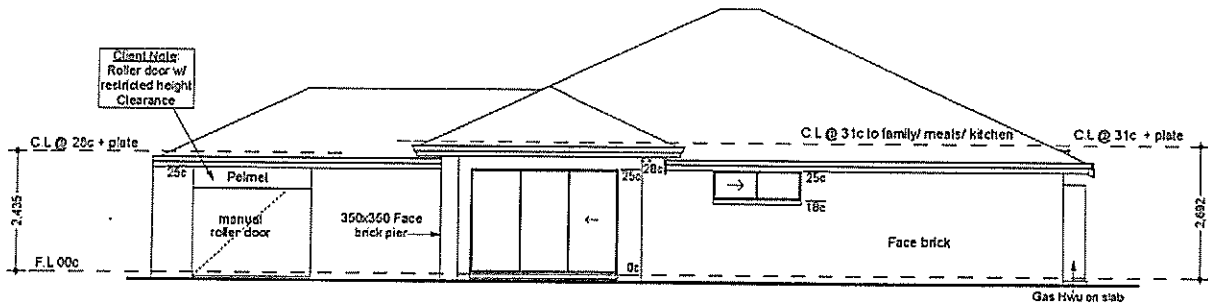


ELEVATION 1
1:100

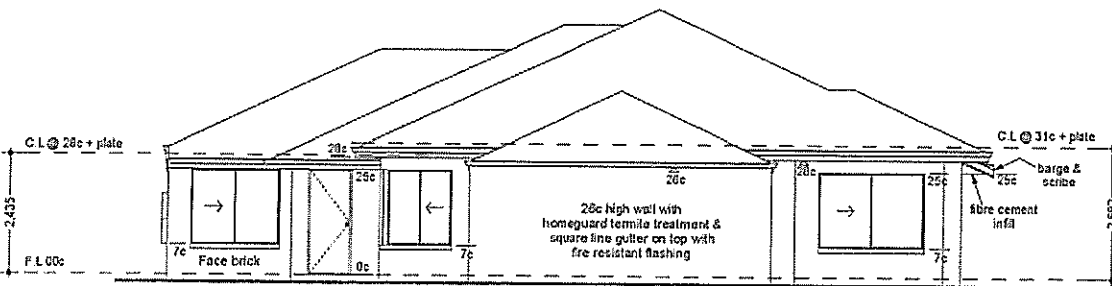
CITY OF COCKBURN
AMENDED PLAN
13 MAY 2013
4 OF 4



ELEVATION 2
1:100



ELEVATION 3
1:100



ELEVATION 4
1:100

Gemmill PROJECTS
79 Wallers Drive,
Osborne Park WA 6017
PO Box 1339,
Osborne Park Business Centre
WA 6916
P: 9263 2700
F: 9201 2966
E: admin@gemmillhomes.com.au

VO	DATE	DWN	CHK
PLANN	02/11/12	JS	

THIS IS ONE OF THE DRAWINGS REFERRED TO IN THE BUILDING CONTRACT.
DATE.....
OWNER.....
OWNER.....
SULICER.....

CLIENT:
McGivern
SITE ADDRESS:
LOT 11 (#194)
Semple Court
Cockburn Central
City of Cockburn
NOTE: DIMENSIONS ON PLAN ARE TO BRICK SIZES WHEN CALCULATING MEASUREMENTS FOR ROOMS & FURNITURE ALLOW 10mm TO EACH WALL FOR PLASTER MARGIN

MODEL NAME: One off design
TYPE: Goodlife Spec.
DWG: ELEVATIONS
SCALE: 1:100
JOB: P869
SHT No: 2 OF 8
REV: A

5

COTTAGE & ENGINEERING SURVEYS
 Licensed Surveyors

2540 QUINN STREET, QUINN'S PT., COCKBURN
 Telephone: (041) 822 7241 Fax: (041) 842 2285
 2nd Floor, Cockburn - 11000, 11000, 11000

Builder: General Projects
 Client: Richard MacCormick
 LOT 11, 1194 Semplo Court, Cockburn Central
 City of Cockburn

RC 00000
 1:100
 1:100
 1:100
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NOTE / BEWARE:
 THIS IS A PLAN OF SURVEY AND NOT A CONTRACT. IT IS NOT TO BE USED FOR ANY OTHER PURPOSES. ANY WORKS SHOWN ON THIS PLAN ARE TO BE CONSIDERED AS APPROXIMATE UNLESS SPECIFICALLY NOTED OTHERWISE. THE SURVEYOR'S LIABILITY IS LIMITED TO THE ACCURACY OF THE SURVEY AND NOT TO THE DESIGN OR CONSTRUCTION OF ANY WORKS SHOWN ON THIS PLAN. THE SURVEYOR IS NOT RESPONSIBLE FOR THE DESIGN OR CONSTRUCTION OF ANY WORKS SHOWN ON THIS PLAN. THE SURVEYOR'S LIABILITY IS LIMITED TO THE ACCURACY OF THE SURVEY AND NOT TO THE DESIGN OR CONSTRUCTION OF ANY WORKS SHOWN ON THIS PLAN.

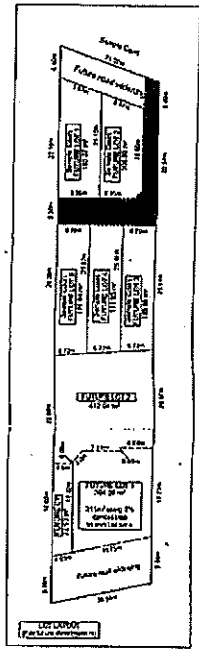
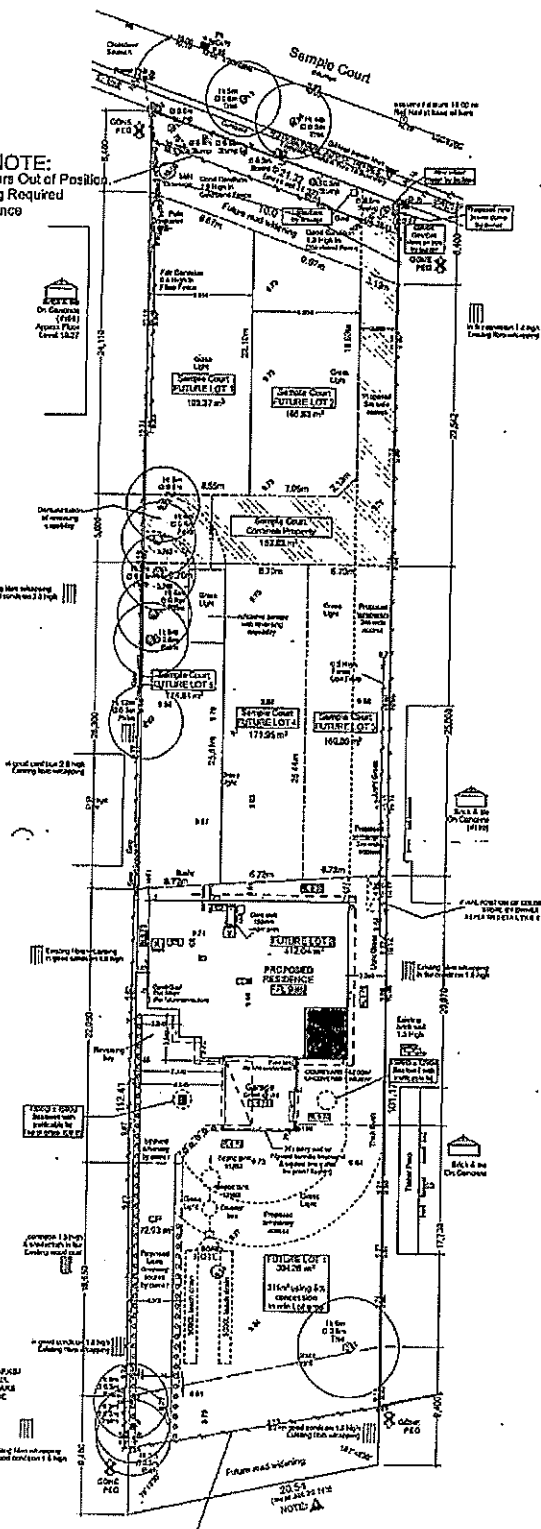
DESCRIPTION
 1d
 1d Survey

NOTE:
 LOT ENCLOSURE
 (0.022 m)

MODEL NAME: One off design
 TYPE: Geometric

NO	DATE	BY	CHKD
1	23 Apr 10	1220	

NOTE:
 Appears Out of Position.
 Repreg Required
 Fence



6 DEC 2012

ADDITIONAL NOTES:

1. All dimensions are in meters unless otherwise stated.
2. The survey is based on the information provided by the client.
3. The surveyor is not responsible for the design or construction of any works shown on this plan.
4. The surveyor's liability is limited to the accuracy of the survey.
5. The surveyor is not responsible for the design or construction of any works shown on this plan.
6. The surveyor's liability is limited to the accuracy of the survey.
7. The surveyor is not responsible for the design or construction of any works shown on this plan.
8. The surveyor's liability is limited to the accuracy of the survey.
9. The surveyor is not responsible for the design or construction of any works shown on this plan.
10. The surveyor's liability is limited to the accuracy of the survey.

REMARKS:
 1. The survey is based on the information provided by the client.

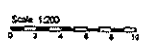
WORKS TO BE DONE:
 1. Repreg fence to match adjacent property.



NOTE:
 PRELIMINARY TO BE USED FOR ELECTRICAL

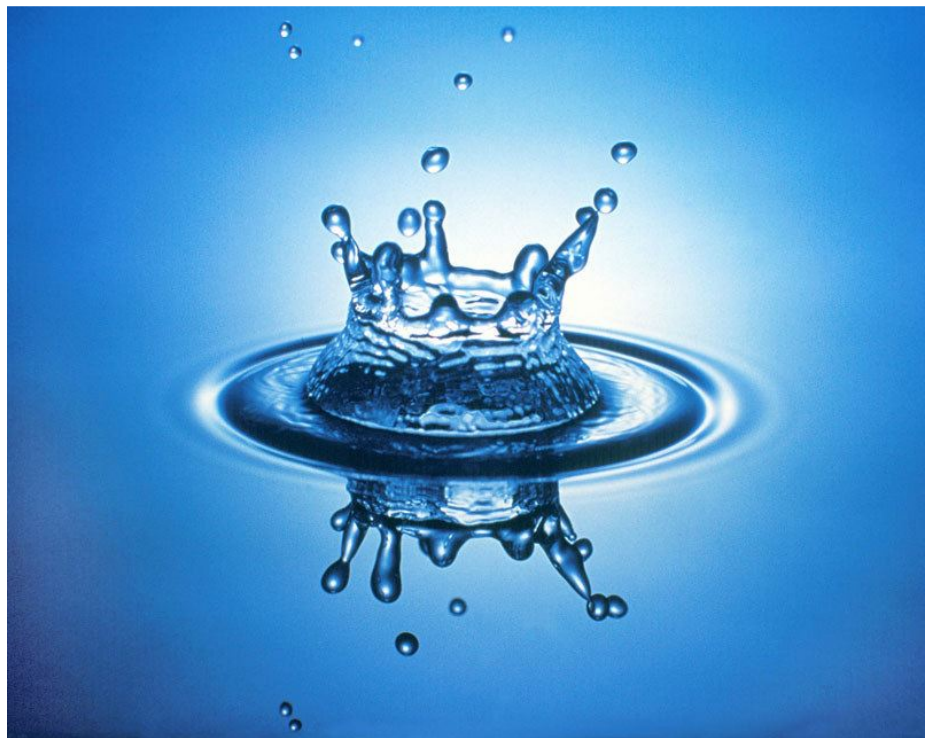
NOTE:
 DUE TO LACK OF SURVEY MARKS
 THE EXACT LOCATION OF THE
 FENCE IS NOT KNOWN AND
 THE SURVEYOR IS NOT
 RESPONSIBLE FOR THE
 LOCATION OF THE FENCE.

Repreg Required
 Fence Appears Out of Position.
NOTE:



NOTE:
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WATER MANAGEMENT REPORT



5/14/2013

Lot 11 Semple Court Cockburn Central

LENMAC GROUNDWATER TRAINING AND CONSULTING

water management report

LOT 11 SEMPLE COURT COCKBURN CENTRAL

SUMMARY

This report has been produced to outline the water management strategies that the proposed residence on Lot 11 Semple Court will be undertaking. The main focus is to provide confidence that the building of the house does not significantly impact on future development in the area with regards to water management. The report provides information as to how the development of a house on the site matches the strategies outlined in the Development Area 19 (Muriel Court) Local Water Management Strategy. A current site layout is provided in Figure 1. An indicative layout for the future development of the site is also provided in Figure 2. The works outlined in this report will not impact negatively on this proposed layout.

Potable Water Supply

The existing potable water supply within the Semple Court Road reserve will be adequate for the development of the proposed house.

Wastewater Management

The proposed house will treat and infiltrate its own wastewater on site. The treatment system has been designed so that it can be connected to the future sewer network, once it is installed. The treatment system is to be as per the City of Cockburn and Department of Health Guidelines. Its location is shown in Figure 2.

Water Conservation

The dwelling is designed to meet state water efficiency guidelines through the use of water efficient fixtures.

Finished Floor Level

To ensure that the proposed dwelling is at a height that is in keeping with other potential future development, an investigation was carried out. This investigation analysed the drainage and road heights outlined in the Development Area 19 (Muriel Court) LWMS. The levels within the LWMS reflect a workable and approved system for transporting drainage waters safely throughout the greater development area. Ideally the best option for making sure that the proposed dwelling fitted in with this scheme was to set the finished floor level of the dwelling to the proposed heights outlined in the LWMS.

The site will be developed on the principles outlined below. The presence of existing houses in the vicinity of the proposed development also means it is unlikely that the road level will be significantly altered. The proposed house, will take into consideration the current ground elevation of existing nearby houses, as well as acknowledge the presence of the open drain across the road at Anning Park (which in turn flows into the main North Lake road open drain). This will assist to ensure the house is unlikely to be subject to flood waters moving in from surrounding areas.

Currently the site where the house is proposed is approximately 23m AHD (See Figure 3). At the point where the proposed house is to be located, the average annual maximum groundwater level (AAMGL) outlined in the LWMS is approximately 21.75m AHD on the back of the block where the house is proposed. The finished floor level proposed is 10, or 23.3m AHD. This can be extrapolated from Figure 2, where 9.7 is equivalent to 23m AHD (relate Figure 2 to Figure 3). This meets the LWMS which requires R20-R60 urban lots to be a minimum of 1.5m above AAMGL. The house finished floor level will be raised 300mm above the existing ground level, which will bring it up to above the existing level of Semple Court.

Lot Drainage

The LWMS requires all lots to store all water up to the 1:100 ARI 24hr duration event on site. This can be achieved by soakwells on the lot as it is now, and its proposed new boundary as outlined in Figure 2.

As the area is designated as R25, the finished lot level needs to be at least 1.5m above the AAMGL. The existing AAMGL is over 1.55m below the surface. This means that soakwells can both work now and once the entire area is developed. Three soakwells are proposed to deal with the total runoff.

The roof area of the proposed dwelling is 225.55m². This means that a volume of 32.93m³ of detention is required in soakwells. This is based the City of Cockburn on site drainage requirements (industrial lots). The onsite storage capacity is designed to contain the 1:100ARI 24hr duration event for the area including the infiltration during this time around the soakwells. To achieve this three 1500DIA x 1500H are to be installed. This provides total storage of 34.47m³, which gives an excess of 1.54m³ of storage.

FIGURE 1 – EXISTING SITE LAYOUT

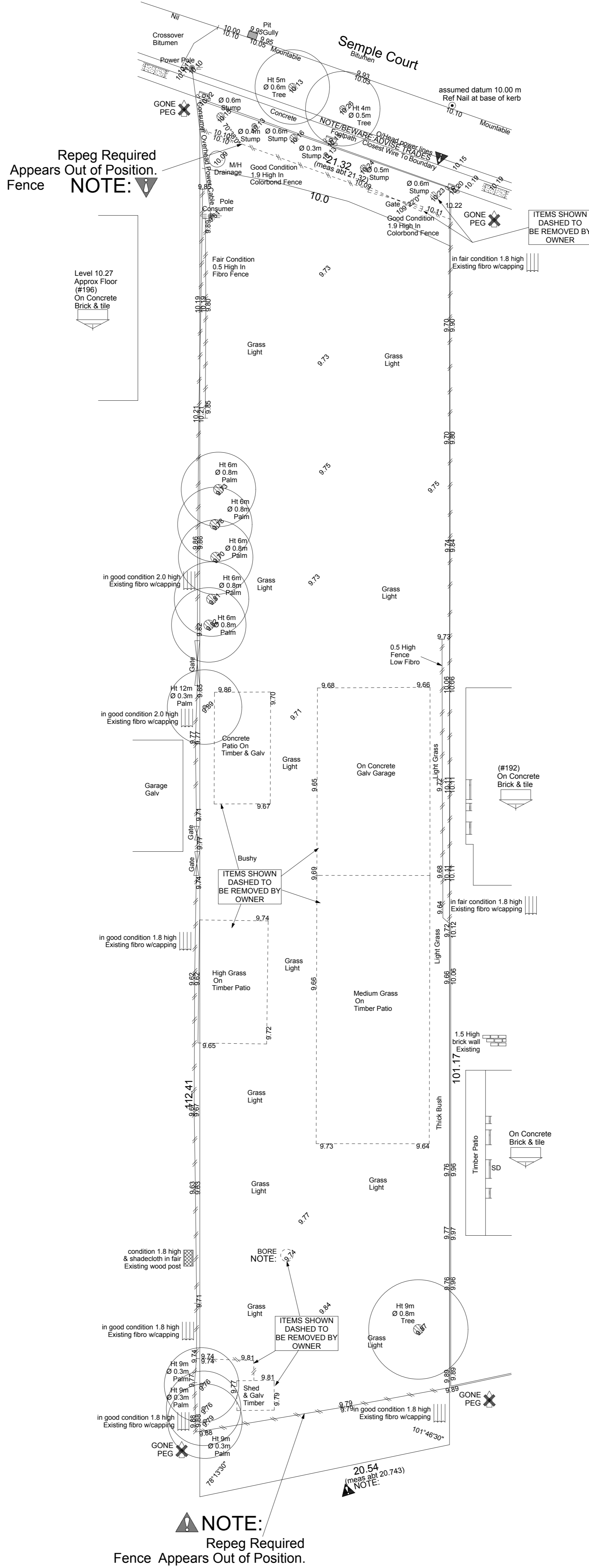
NOTE / BEWARE:
DUE TO LACK OF SURVEY MARKS/ PEGS ALL BUILDING OFFSET DIMENSIONS & FEATURES ARE APPROX ONLY AND POSITIONED FROM EXISTING PEGS/ FENCES AND WALLS WHICH MAY NOT BE ON THE CORRECT ALIGNMENT AND ARE TO BE VERIFIED WHEN REPEGGED. ANY DESIGN THAT INVOLVES ADDITIONS TO ANY STRUCTURES SHOWN OR PORTION OF STRUCTURES REMAINING AFTER ANY DEMOLITION HAS TAKEN PLACE. BOUNDARIES MUST BE REPEGGED AND EXACT OFFSETS PROVIDED TO YOUR DESIGNER / ARCHITECT BEFORE ANY PLANS ARE PRODUCED AND BEFORE ANY WORK IS STARTED ON SITE.

SOIL DESCRIPTION
Sand
See Survey

NOTE:
LOT MISCLOSE
(0.022 m)

MODEL NAME: One off design
TYPE: Goodlife Spec.
DWG: Demolishment Plan
SCALE: 1:200
JOB: P869
SHT No: OF 8 REV: A

NOTE:
All Sewer details plotted from information supplied by Water Corporation.
NOTE/BEWARE: ADVISE TRADES
LOCATED ADJACENT TO LOT
NOTE:
AT TIME OF SURVEY:
OH Head power lines
WATER METER NOT
NOTE:



NOTE:
VERIFIED WHEN REPEGGED APPROX. ONLY AND ARE TO BE FEATURES/ LEVELS/ HOUSE ARE PEGS EXACT LOCATION OF ALL DUE TO LACK OF SURVEY MARKS/

ADJOINING NEIGHBOURS LEVELS AND FEATURES THAT HAVE OCCURRED AFTER THE DATE ON THIS SURVEY. CHANGES TO THE PARCEL OR PORTION OF THE PARCEL OF LAND SHOWN ON THIS SURVEY INCLUDING ANY COTTAGE & ENGINEERING SURVEYS ACCEPT NO RESPONSIBILITY FOR ANY PHYSICAL ON SITE. **NOTE:**
INCLUDED IN CONTRACT - REMAINS OWNERS RESPONSIBILITY. THIS SURVEY DOES NOT GUARANTEE THE LOCATION OF BOUNDARY PEGS OR FENCES. CHECK TITLE FOR EASEMENTS / COVENANTS ETC. CHECK MINIMUM CLEARANCES. RETAINING NOT EARTHWORKS / SET OUT DIMENSIONS MAY VARY ON SITE AT FULLBERR DISCRETION. SEWER / DRAINAGE MAY VARY FROM SCHEMATIC PRESENTATION / CHECK MINIMUM CLEARANCES. RETAINING NOT

FIGURE 2 – HOUSE LAYOUT WITH SOAKWELL SIZING AND LOCATIONS/FUTURE SUBDIVISION LAYOUT

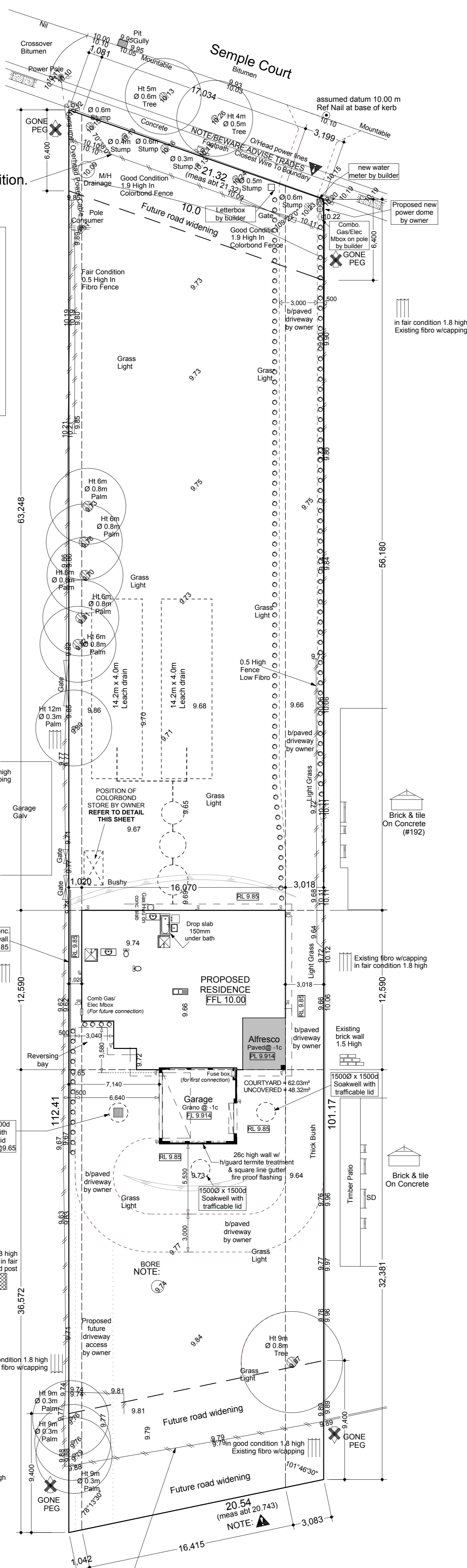
All Sewer details plotted from information supplied by Water Corporation.

NOTE/BEWARE: ADVISE TRADES
LOCATED ADJACENT TO LOT

NOTE:
AT TIME OF SURVEY,
Oil/Head power lines
WATER METER NOT
NOTE

MODEL NAME: One off design	VO DATE DWN CHK
TYPE: Goodlife Spec.	PLANN: 02/11/12 JS
DWG: SITE PLAN	
SCALE: 1:200	
JOB: P869	
SHT No: 8 OF 8	REV: A

NOTE:
Appears Out of Position.
Repeg Required
Fence



PLANTING LEGEND
TYPES OF AND SIZE OF PLANTS INDICATED ARE INDICATIVE ONLY AND FINAL SELECTION IS SUBJECT TO AVAILABILITY AT TIME OF PLANTING. ALL OPEN / COMMON AREAS TO BE PROVIDED WITH A SELECTION OF GROUND COVERS AND MULCHES.

RETICULATION
LAWN - POP-UP SPRINKLERS
GARDEN BEDS - PLANT SPECIFIC DRIPPER SYSTEM

SHRUB

1. CUT-LEAF DAISY - NATIVE
2. CASSIA NEMOPHILA - DESERT CASSIA
3. FLUORACEDY JURROICATA
4. COLEONEMA PULCHRUM - PINK DODDIA
5. CYSTISUS ALBA - WHITE BROOM
6. NERE X ANDROSARUM - VERONICA
7. LAVANDULA DENTATA - LAVENDER
8. ARTEMISA LUZOVICANA - WORMWOOD
9. ZIBUL GRANDIFLORA - GLOSSY ABUTILA
10. PHILADELPHUS CORONARIUS - CHINA CHANGING

GROUND COVERS

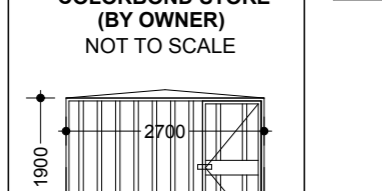
11. LEMON GRASS - NATIVE
12. LANTANA MONTEVIDENSIS
13. KENNEDIA PROSTRATA - NATIVE PEA

WORKS BY BUILDER
* LIMESTONE ACCESS TRACK AS NECESSARY

WORKS BY OWNER TO BUILDERS SCHEDULE
* DEMOLITION OF EXISTING STRUCTURES & REMOVAL OF RUBBLE WHERE APPLICABLE
* OWNER TO PROVIDE BUILDER WITH CLEAR SANDY SITE & REINSTATE LEVELS TO EXISTING CONDITIONS.
* DISCONNECTION / RELOCATION OF POWER, WATER & GAS SERVICES AS NECESSARY.
* REMOVAL / TRIMMING OF ALL VEGETATION WITHIN THE BUILDING AREA (INC. REMOVAL OF ROOT MATERIAL).
* REMOVAL, FILLING & COMPACTING OF BORE, SEPTICS, & SOAKWELLS IF APPLICABLE.
* NO ALLOWANCE WHATSOEVER FOR ANY WORKS BY BUILDER TO EXISTING RESIDENCE.
* OWNER TO REMOVE EXISTING DRIVEWAY PRIOR TO BUILDER COMMENCING ON SITE.
* OWNER TO REMOVE EXISTING COUNCIL CROSSOVER PRIOR TO CONSTRUCTION.
* BUILDER NOTE: OWNER TO REMOVE AND PROVIDE TEMPORARY SAFETY FENCING AND PROVIDE TEMPORARY RETAINING IF REQUIRED AND REINSTATE FENCING. CLIENT TO USE IN WRITING WITH NEIGHBOURS REGARDING DISRUPTION OF BOUNDARY LINES.

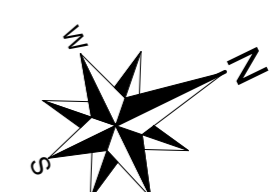
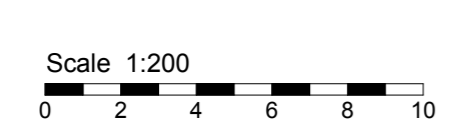
CLIENT NOTE:
COLORBOND STORE BY OWNER DOES NOT FORM PART OF THIS BUILDING APPLICATION

NOTE:
PRELAY CONDUIT TO ISLAND BENCH FOR ELECTRICIAN



NOTE:
DUE TO LACK OF SURVEY MARKS/ PEGS EXACT LOCATION OF ALL FEATURES/ LEVELS/ HOUSE ARE APPROX. ONLY AND ARE TO BE VERIFIED WHEN REPEGGED

Repeg Required
Fence Appears Out of Position.
NOTE:



ADJOINING NEIGHBOURS LEVELS AND FEATURES THAT HAVE OCCURRED AFTER THE DATE ON THIS SURVEY CHANGES TO THE PARCEL OR PORTION OF THE PARCEL OR LAND SHOWN ON THIS SURVEY INCLUDING ANY COTTAGE & ENGINEERING SURVEYS ACCEPT NO RESPONSIBILITY FOR ANY PHYSICAL ON SITE. **NOTE:**

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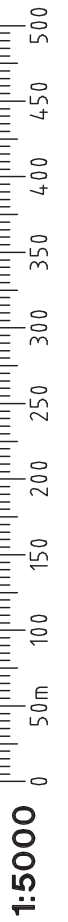
FIGURE 3 – EXISTING GROUND LEVEL CONTOURS, DRCGL CONTOURS AND FILL AREAS



LEGEND

- SITE BOUNDARY
- DRGL CONTOURS
- EXISTING CONTOURS
- AREAS REQUIRING FILL

NOTE: FILL AREAS SHOWN ARE ACHIEVING MINIMUM SEPERATION BETWEEN FINISHED LEVELS AND DRGL CONTOURS AND DOES NOT TAKE INTO CONSIDERATION POSSIBLE REQUIREMENT TO REPLACE UNSUITABLE STRATA OR FINAL DESIGN ROAD AND LOT LEVELS TO SUIT DRAINAGE ETC.



DATE	No.	ACTIVITY - REVISION DESCRIPTION	DES	DRN	CHKD	APPD	DATE	No.	ACTIVITY - REVISION DESCRIPTION	DES	DRN	CHKD	APPD	DATE	No.	ACTIVITY - REVISION DESCRIPTION	DES	DRN	CHKD	APPD
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PROJECT DEVELOPMENT AREA 19

DRAWING TITLE EXISTING GROUND LEVEL CONTOURS, DRGL CONTOURS AND FILL AREAS

PRINCIPAL CITY OF COCKBURN

This drawing has been prepared in accordance with the Cardno BSD Quality Management System. It remains the property of Cardno BSD Pty. Ltd. and shall not be used without permission. This drawing shall be preliminary only and/or not for construction until signed approved.



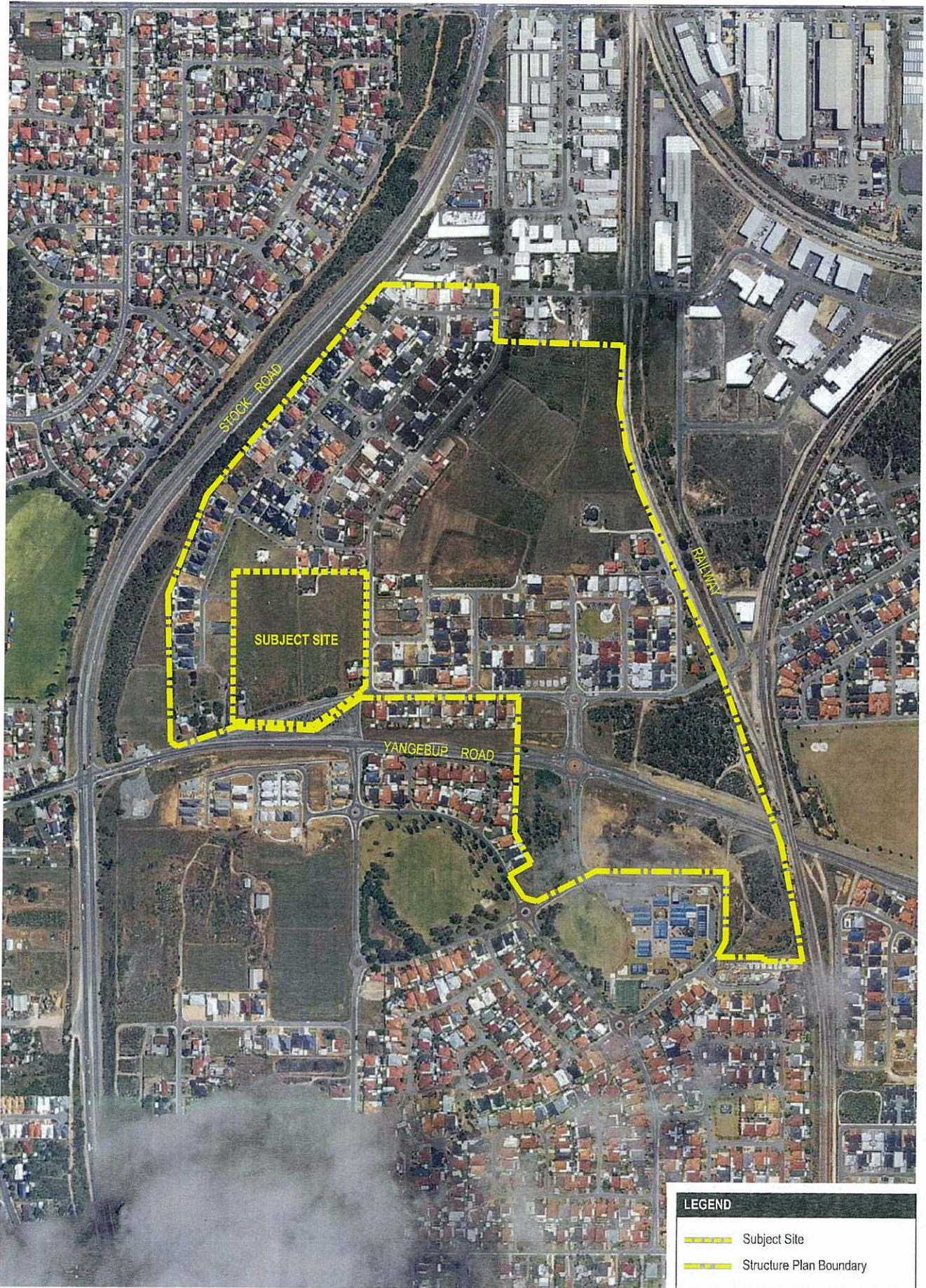
SCALE 1:5000

Cardno BSD
CONSULTING ENGINEERS
TOWN PLANNERS
PROJECT MANAGERS
ENVIRONMENTAL CONSULTANTS

Cardno BSD Centre 2 Begot Road
P.O. Box 165 Subiaco
Western Australia 6004
Telephone (08) 9273 3888
Facsimile (08) 9388 3831

Project Number **E07007**
Drawing Number **FIG 4**
Designed **TAM**
Drawn **TAM**
Local Authority **CITY OF COCKBURN**

Revision **A3**
Original **A3**
Date **22-01-08**
Sheet **OF**



LEGEND

- Subject Site
- Structure Plan Boundary

PLANNING SOLUTIONS

URBAN & REGIONAL
PLANNING

SCALE 1:8,000 @ A4
DATE 5 November 2012
FILE 121105 3081 Figs123.dwg
REVISION 1/GWR:rst Draft 05/11/2012

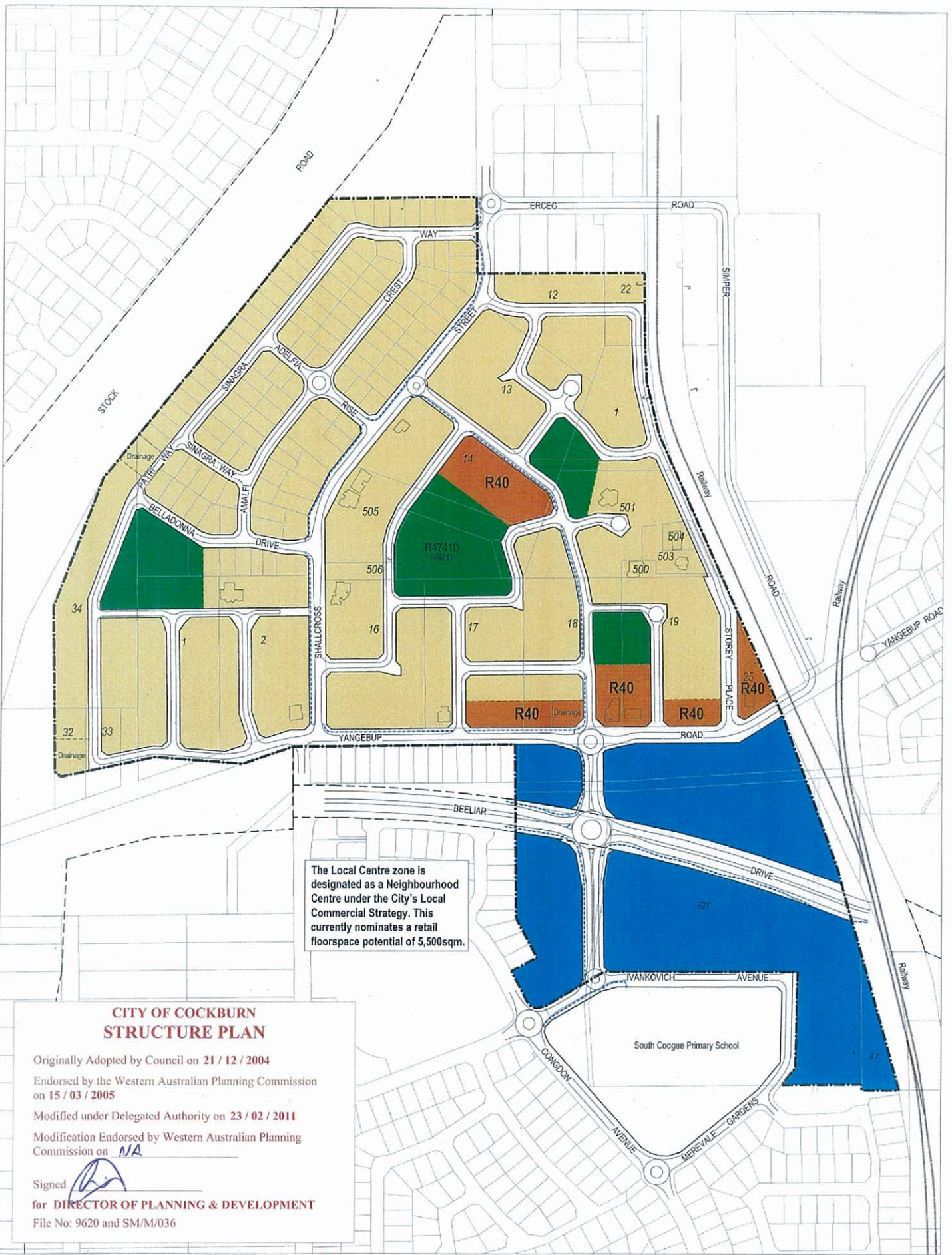


AERIAL PHOTOGRAPH

LOTS 1 (15) & 2 (29) YANGEBUP ROAD,
YANGEBUP, WESTERN AUSTRALIA

FIGURE
03

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The Local Centre zone is designated as a Neighbourhood Centre under the City's Local Commercial Strategy. This currently nominates a retail floorspace potential of 5,500sqm.

**CITY OF COCKBURN
STRUCTURE PLAN**

Originally Adopted by Council on **21 / 12 / 2004**
 Endorsed by the Western Australian Planning Commission on **15 / 03 / 2005**
 Modified under Delegated Authority on **23 / 02 / 2011**
 Modification Endorsed by Western Australian Planning Commission on **N/A**

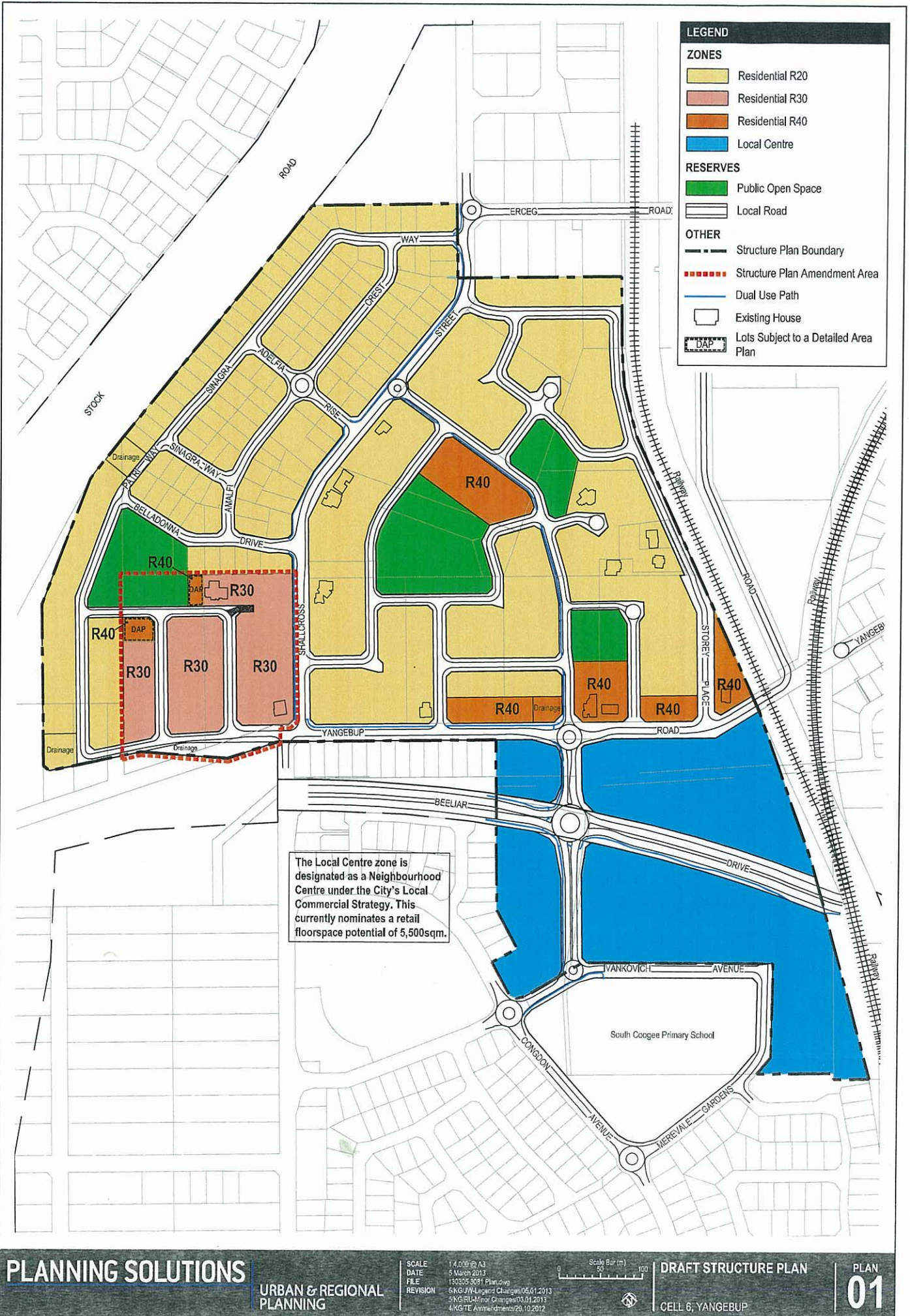
Signed 
 for **DIRECTOR OF PLANNING & DEVELOPMENT**
 File No: 9620 and SM/M/036

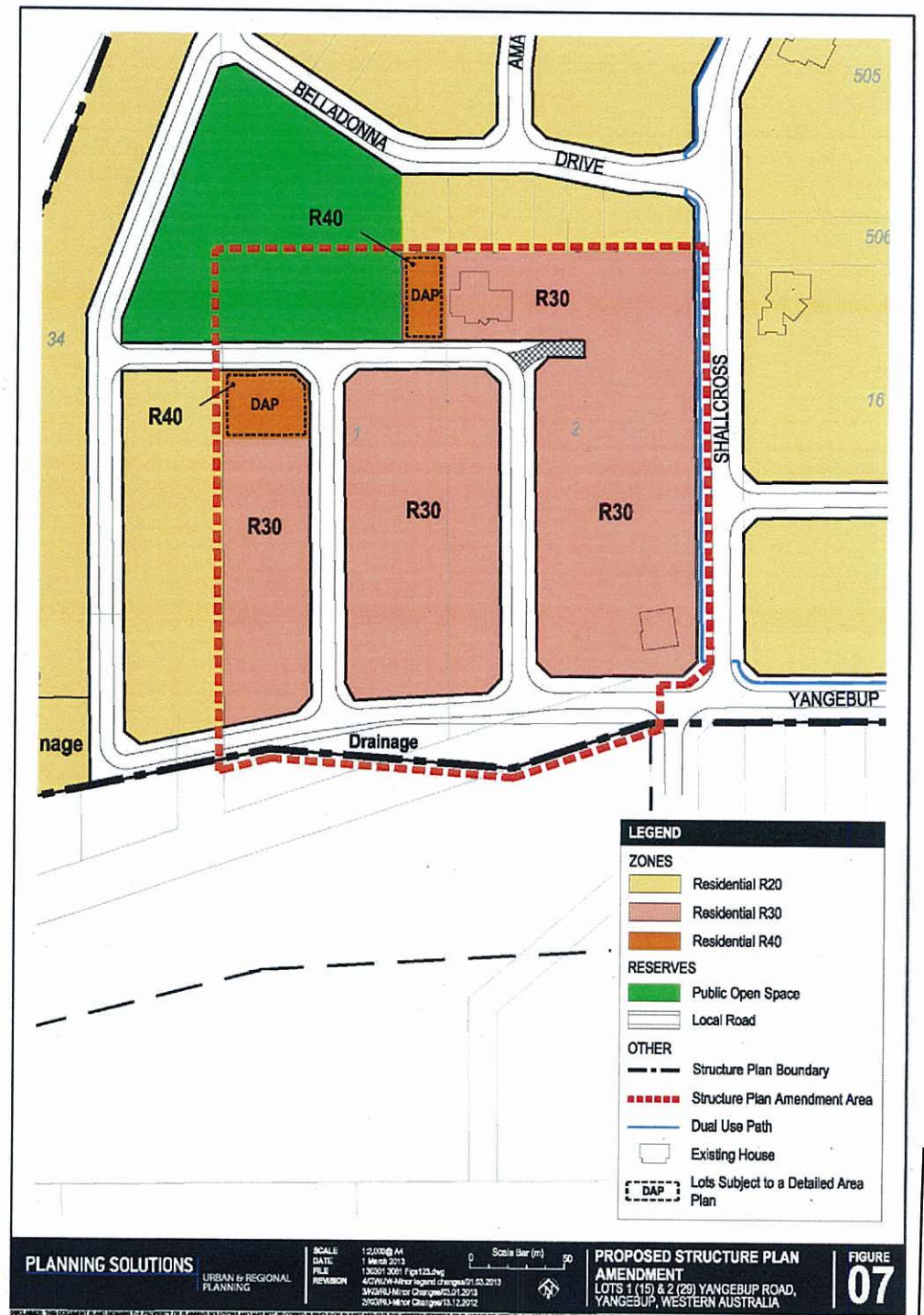
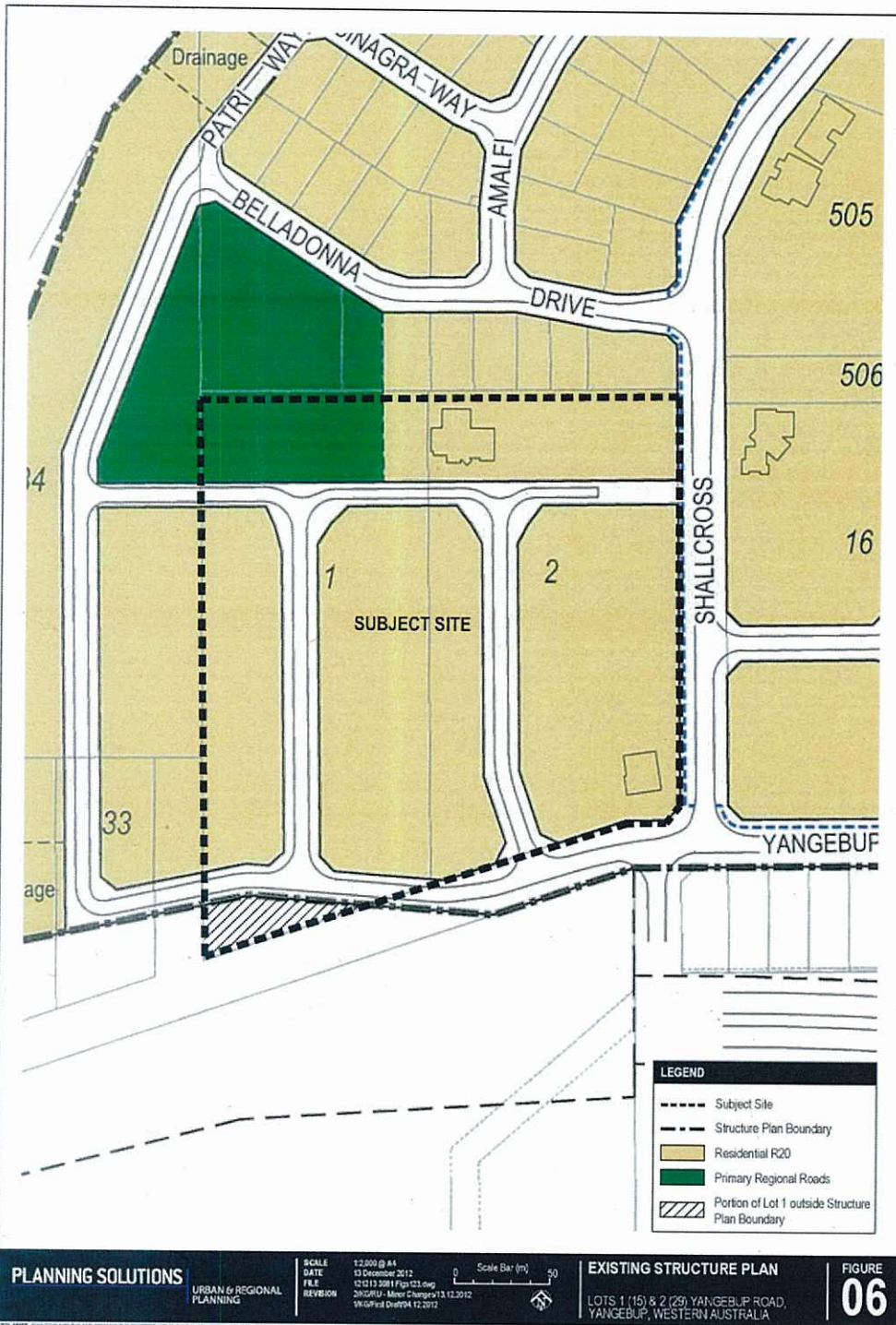


- Residential R20
- Residential R40
- Local Centre
- Public Open Space

- Structure Plan Boundary
- Existing House
- Dual Use Path

**STRUCTURE PLAN
CELL 6, YANGETUP**





EXECUTIVE SUMMARY

This technical note has been prepared to review the changes to local traffic movements as a result of a proposed increase to residential dwelling density on Lots 1 and 2 Yangebup Road, Yangebup. The pertinent findings of this assessment are:

- The Local Structure Plan allows the subject land to provide 53 dwellings which can be expected to generate 424 vehicle movements per day. Rezoning of the subject land will provide 68 dwellings which can be expected to increase local traffic flows by no more than 120 vehicle movements per day.
- Based on the maximum anticipated traffic increases, all local roads will continue to operate in an acceptable manner and in accordance with the recommendations set out in *Liveable Neighbourhoods*.
- During peak periods of road network activity the rezoning may result in an additional 12 vehicle movements using Yangebup Road and Durnin Avenue. The increase equates to one vehicle every 3 minutes and is expected to have no demonstrable impact to the operation of any local road or intersection. Indeed it is considered that many residents would be unlikely to notice the increase as a result of the proposed rezoning¹.
- It is noted that some local streets are currently affected by higher traffic flows than may mature once the LSP area is fully developed. However, these affected streets will not be adversely affected by the additional traffic generated by the proposed rezoning.

SITE LOCATION

The site is located in the suburb of Yangebup, close to the major intersection of Stock Road and Beeliar Drive. The site is well placed for easy access to Fremantle, the Kwinana Freeway and the industrial areas to the south. The location of the subject site is shown in Figure 1.

¹ Based on full development of the precinct.

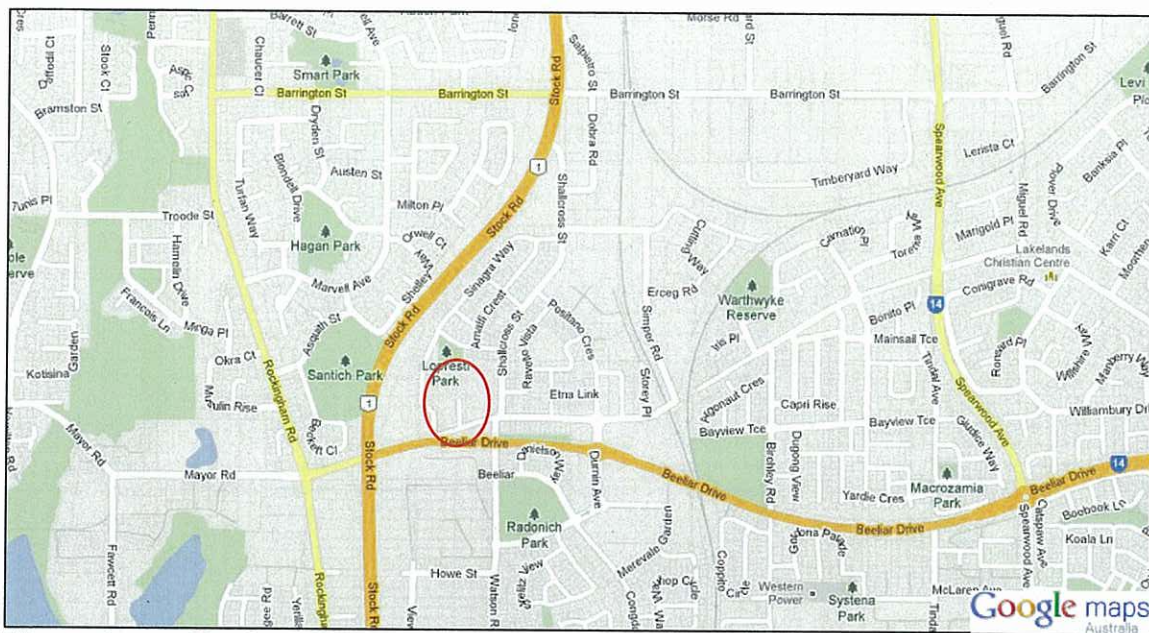


Figure 1 Site Location (Indicative)

The current LSP is attached as Appendix A and the proposed LSP attached as Appendix B.

BACKGROUND

To provide greater dwelling opportunity within Yangebup, it has been proposed to increase the dwelling density coding on two lots. The Lots are numbered 1 and 2 Yangebup Road and under the current Local Structure Plan (LSP) are zoned residential R20. Reference to the planning report indicates that Lot 1 has an area of 2.12ha and Lot 2 has an area of 2.03ha. The R20 density coding would allow a total development of approximately 21 dwellings on Lot 1 and 32 dwellings on Lot 2². In total the subject land would provide for 53 dwellings.

The rezoning will provide the opportunity to increase the dwelling yield to 68 dwellings.

TRAFFIC GENERATION

It is common for structure plans to apply a standard rate of 8 trips per dwelling per day to determine the future traffic movements³. This trip rate assumes a typical R20 development yield. However, when more detail land uses are known, reference to the RTA *Guide to Traffic Generating Developments* can be made to identify more realistic trip rates based on the type of dwellings proposed.

² The yield is not exclusive to each lot based on the current road network.

³ Perth travel surveys indicated 7.6 trips per dwelling per day in 1986 (Ministry for Planning)

Under the current LSP the two land areas under consideration are zoned R20 and can yield 53 dwellings. Based on the standard trip rate of 8 trips per dwelling, current traffic planning would expect a total traffic generation of 424 vehicle movements per day.

A review of the LSP has been undertaken and based on the structure plan trip rate the daily flows shown in Figure 2 would be expected on the local road network.



Figure 2 Current LSP Traffic Forecasts (excludes northern industrial traffic and local centre)

The proposed rezoning will see the yield increase to 68 dwellings and applying the standard trip rate, the two land areas under consideration would generate 544 vehicle movements per day. For the purposes of structure planning, the revised LSP would be expected to generate (544-424) 120 additional vehicle movements per day.

Based on typical structure planning trip rates, the rezoning may increase traffic by 120 vehicle movements per day.

When considering the RTA trip rates, the R20 dwellings would be expected to generate 8 trips per day, whilst the higher density of R30 dwellings would be expected to generate about 6.5 trips per dwelling and R40 5 trips per dwelling. The following traffic generation may mature:

- 6 R40 dwellings @ 5 per dwelling = 30 vehicle movements per day
- 62 R30 dwellings at 6.5 trips per dwelling = 403 vehicle movements per day

In total the traffic generated by the higher density dwellings could be 433 vehicle movements per day, which is just 9 vehicle movements per day more than the development of the subject land at R20 density.

Based on RTA trip rates, the rezoning may increase traffic by just 9 vehicle movements per day.

Figure 3 shows the expected changes to the forecast traffic flows based on the increase of 120 vehicles per day.



Figure 3 Proposed LSP Traffic Forecasts (excludes northern industrial traffic and local centre)

TRAFFIC IMPACTS

Traffic data provided by Main Roads Western Australia (MRWA) indicates a daily volume of about 13,700 vehicle per day on Beelihar Drive, of which about 1,000 vehicles use the road in the peak periods. It can be seen that a potential increase of 120 vehicle movements per day would equate to an increase of less than 1% of the current daily flow. When traffic flows change by less than 5%, they are considered in traffic engineering terms to have no significant impact. It can be concluded therefore that the proposed rezoning will have no significant impact to the external road network.

Table 1 considers the impacts to local streets in terms of the road functions as set out by *Liveable Neighbourhoods*. *Liveable Neighbourhoods* sets out that the desirable maximum traffic flow on an access street should be 3,000vpd and neighbourhood connectors limited to 7,000vpd.

Table 1 Forecast Impact to Daily Traffic Flows

Road	Function	Forecast	Increase	%
Yangebup Road east	Access St	1,620	110	5.7%
Yangebup Road west	Access St	500	90	18%
Durnin Avenue	Neighbourhood Connector	3,070	110	3.5%
Shallcross Street N	Access St	600	12	2%
Shallcross Street S	Access St	600	20	3.3%
Positano Crescent	Access St	1,300	0	0%

It is noted that due to the through connectivity Shallcross Street and Positano Crescent may be classified as neighbourhood connectors.

Table 1 shows that whilst some streets may experience an increase greater than 5%, the ultimate forecast traffic flow is well within the maximum flow recommendations set out in *Liveable Neighbourhoods*.

All roads will continue to function as residential streets.

LOCAL MATTERS

It has been noted that there is local concern regarding an increase in use of Shallcross Street, which can be expected to be carrying traffic associated with the industrial area to the north. This traffic can ultimately be expected to redistribute to Positano Crescent to access Durnin Avenue and thence Beeliar Drive.

It is also noted that residents claim traffic is speeding along Sinagra Way, although based on the local road network connectivity, it is most likely that these issues are caused by current residents. There may be some traffic that misses Shallcross Street trying to pass through the suburbs and this will be addressed once Positano Crescent is constructed.

The proposed rezoning can be expected to increase daily traffic flows by 120 movements, of which about 10% may head north along Shallcross Street. The increase to Shallcross Street would be about 12 vehicles per day and is considered to be insignificant.

The proposed rezoning will not significantly increase traffic on Shallcross Street.

It is anticipated that the majority of development traffic will use Durnin Avenue to access Beeliar Drive and thence Stock Road / Kwinana Freeway. Assuming 10% of traffic heads

north, it can be expected that the remaining 108 vehicles per day will use Yangebup Road to access Durnin Avenue. During the peak periods of local traffic activity the rezoning may result in 11 additional vehicles using Yangebup Roads⁴ which equates to an additional vehicle every 3 minutes. It is anticipated that this increase would have no significant impact to the current operation of the road network and may even be un-noticed by current residents.

Traffic Speeds

It is noted that current residents have raised concern regarding traffic speeds in the locality. However, this is an existing problem that is exacerbated by the lack of built form in the locality. Unfortunately it is a common problem in developing suburbs, which is often addressed once the locality is mostly developed. Yangebup is slightly different in that it provides access to a local industrial area to the north of the suburb. Traffic associated with these land uses can be expected to utilise any local road and often at speeds inappropriate to residential uses.

A rat run is most likely occurring at present due to the poor operation of the traffic signals at Stock Road / Beeliar Drive. The left turn from Stock Road should be provided with a yielding left turn lane which would reduce some of the current rat-running. This is a matter for the City to address with Main Roads Western Australia.

However, it must be reiterated that it is the lack of built dwellings that will be leading to higher traffic speeds. Once full development has occurred and the local centre constructed at Durnin Avenue, it can be expected that travel times through the suburb will increase and the rat running issue should reduce.

Intersection Operation

Based on peak hour flows equating to about 10% of the daily flow, it is anticipated that the roundabout of Durnin Avenue / Beeliar Drive would accommodate about 1,600 to 2,000 vehicles during the peak hour. Reference to Austroads Figure 5.3 (reproduced below) indicates that the total delay for all users would be less than 5 seconds (Level of Service A). An increase of 11 vehicles during the peak hour (<1%) can be seen to have no significant impact to the operation of the roundabout.

⁴ Peak hour flows are generally 10% of the daily flow.

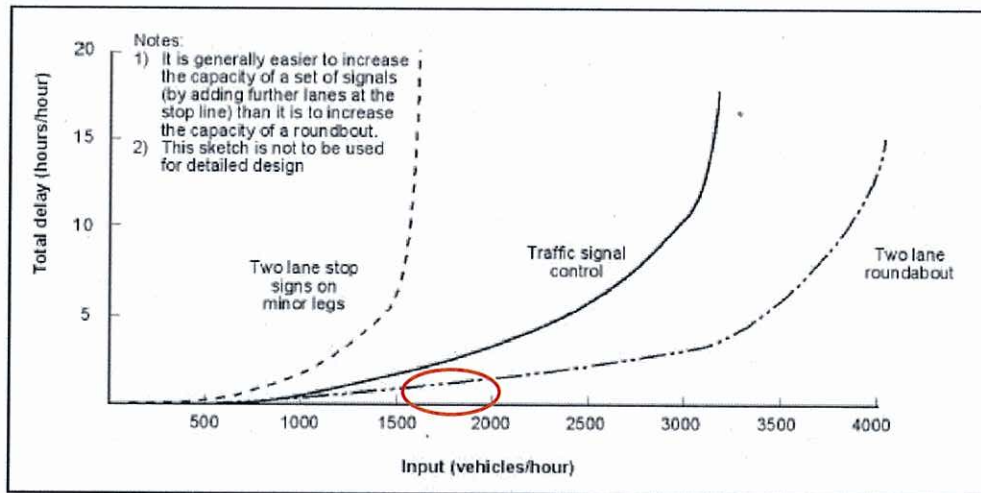


Figure 5.3 — Typical Relationship between the Volume of Traffic Entering an Intersection and the Total Delay for all Users of the Intersection.

(Adapted from Bramwel, 1982)

The roundabouts at the intersections of Durnin Avenue will not be affected by an increase of 11 vehicle movements during the peak periods. Existing and forecast levels of service and delay are not expected to change as a result of the proposed rezoning.

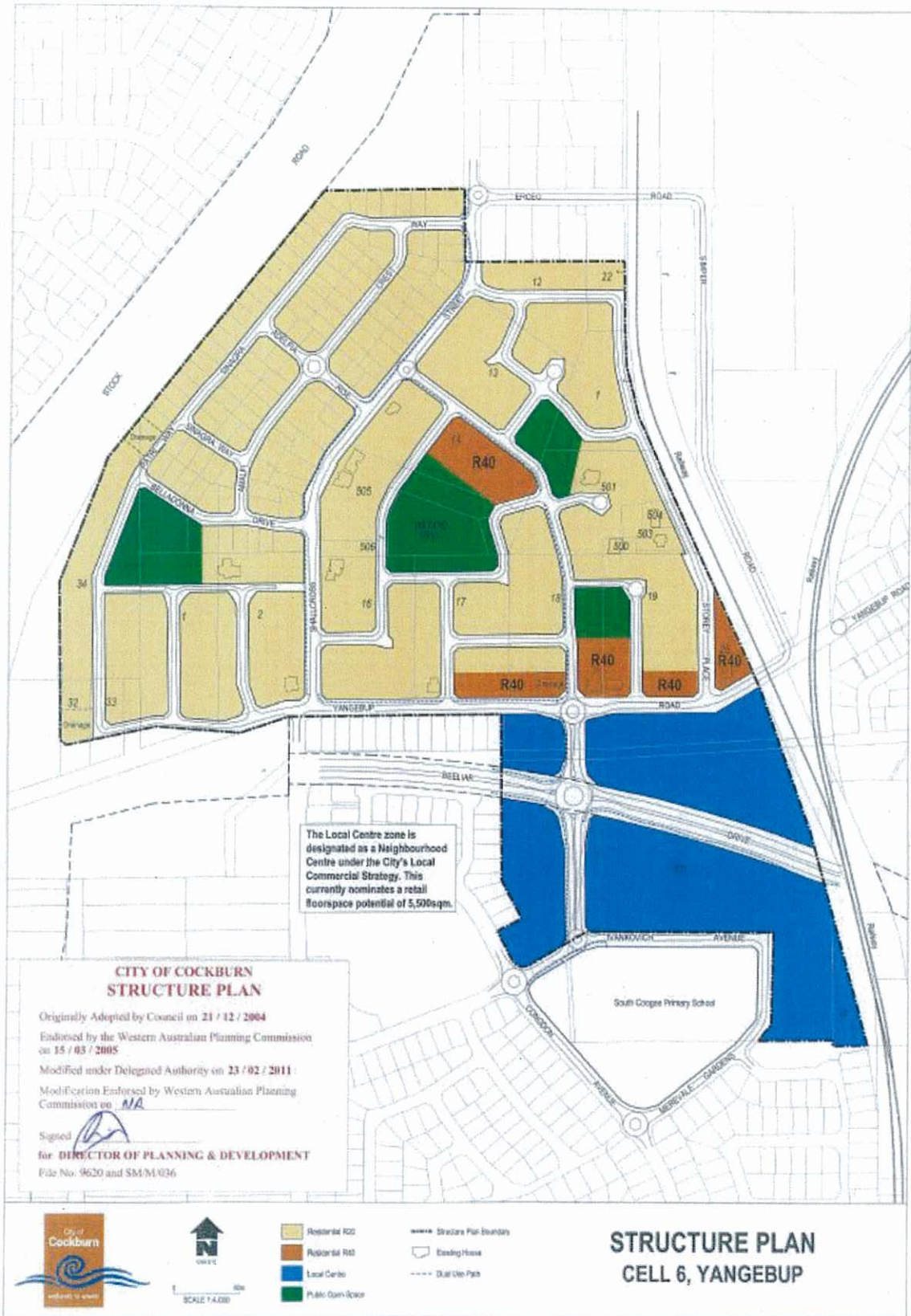
CONCLUSIONS

The road network planning for Yangebup will not be affected by the proposed rezoning of the subject land. All streets will continue to operate with daily volumes appropriate to their classification in the road hierarchy.

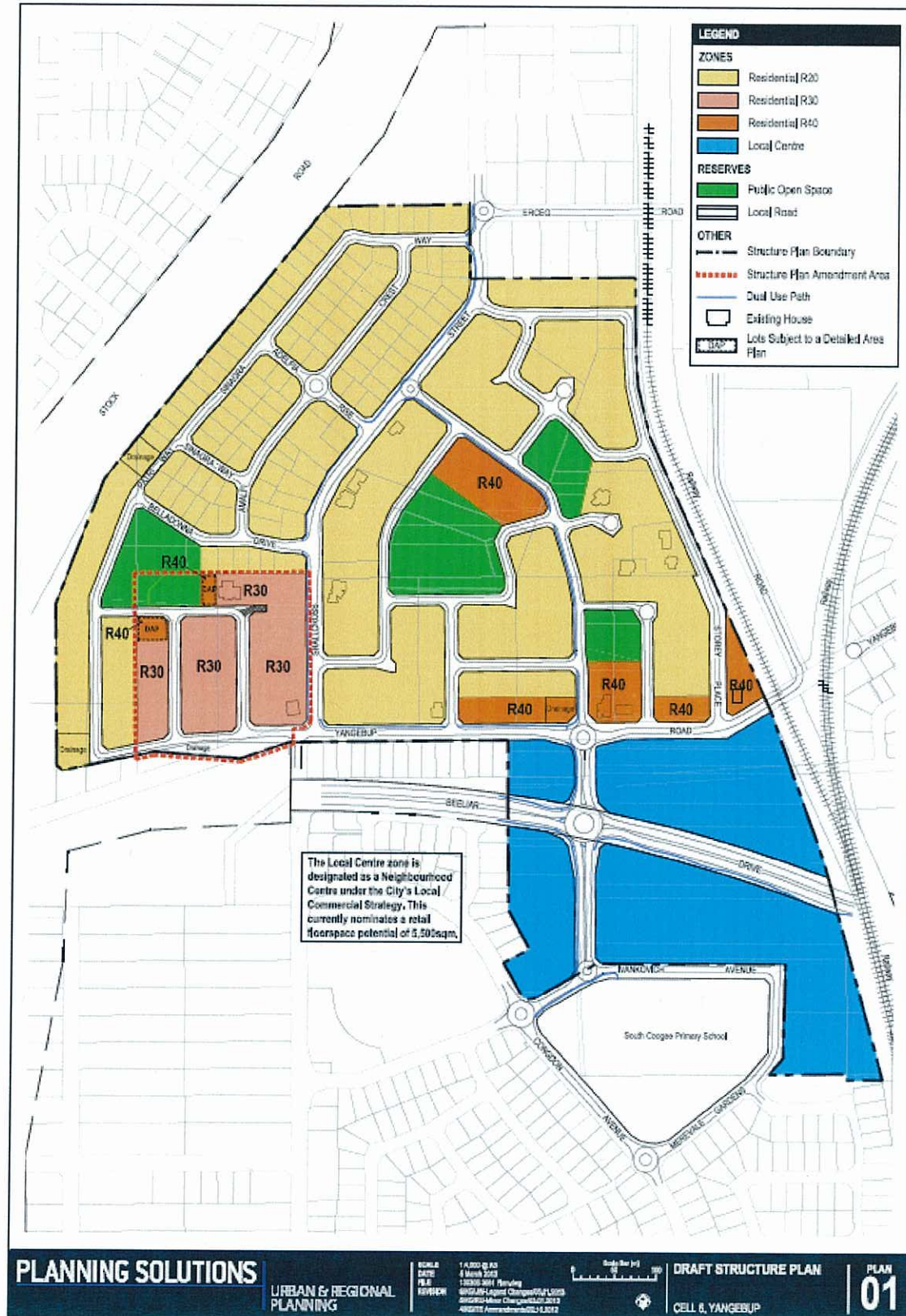
The proposed rezoning will not result in significant local traffic increases and is most unlikely to exacerbate current local traffic problems.

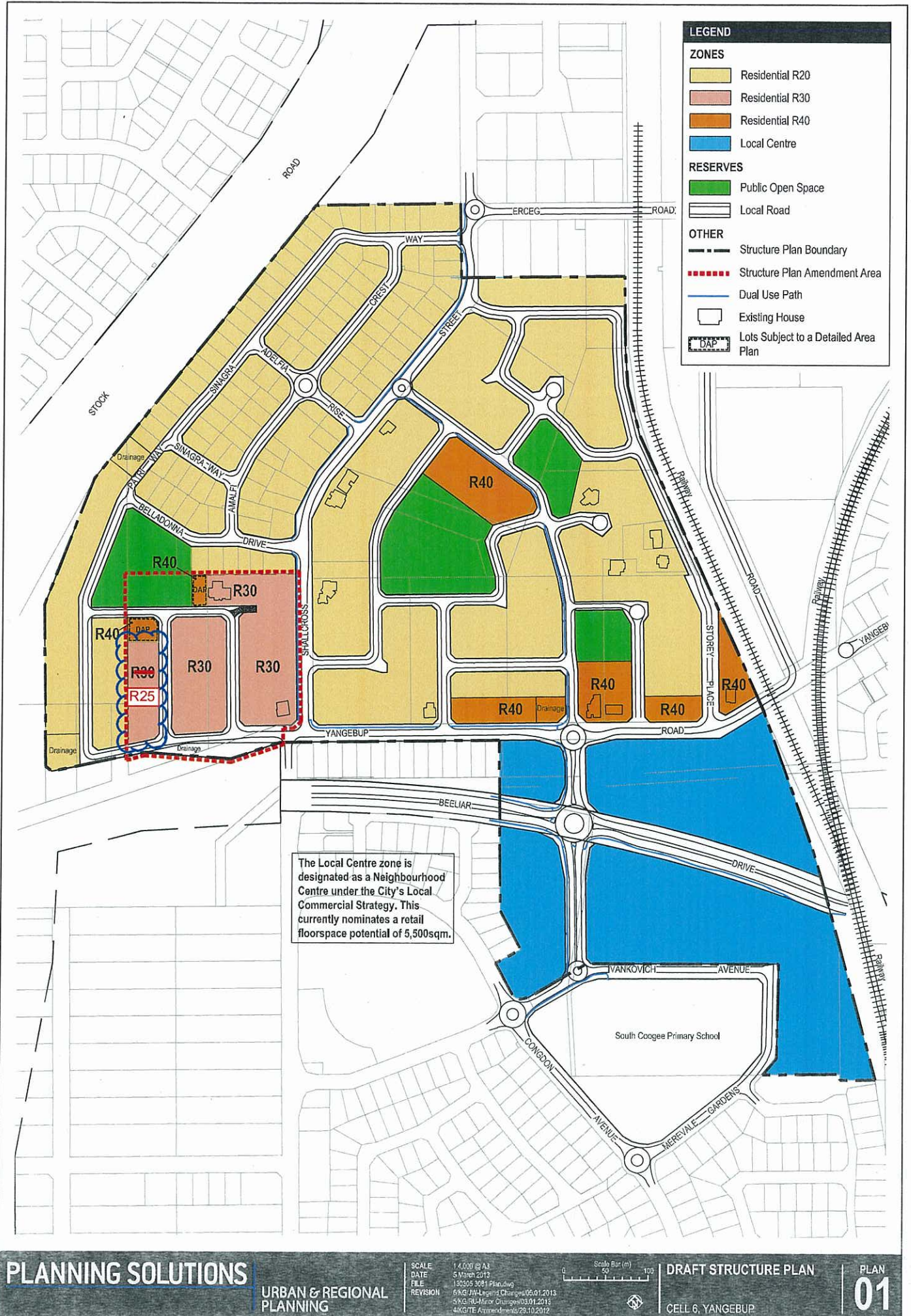
The full development of the suburb will address many current traffic issues, although may transfer current problems on Shallcross Street to Positano Crescent. However, full development will result in a slower travel time through Yangebup and may assist in reducing current rat running issues.

**APPENDIX A
LOCAL STRUCTURE PLAN**



APPENDIX B PROPOSED LOCAL STRUCTURE PLAN





SCHEDULE OF SUBMISSIONS
PROPOSED MODIFICATION TO CELL 6 YANGETUP STRUCTURE PLAN - LOTS 1 & 2 YANGETUP ROAD, YANGETUP

No.	Name/address	Submission	Council's recommendation
1	Telstra Locked Bag 2525 PERTH WA 6001	<p>NO OBJECTION</p> <p>1. Thank you for the above advice. At present, Telstra Corporation Limited has no objection. I have recorded it and look forward to further documentation as the development progresses.</p> <p>Any network extension that may be required for any development within the area concerned, the owner/developer will have to submit an application before construction is due to start to NBN Co. or the Telstra Smart Community website: http://www.telstra.com.au/smart-community/developers/</p> <p>More information regarding NBN Co. can be found on their website http://www.nbnco.com.au/ . I add this information about NBN Co. as it is not known when services will be available from NBN Co. Telstra may provide services if NBN Co. cannot.</p>	<p>1. Noted. The submission relates to technical information required to be completed at the detailed design and subdivision stage.</p>
2	Affected Landowner (Names & address withheld)	<p>OBJECT</p> <p>1. I purchased my land in an R20 zone as I wanted to build in an R20 zone so that similar size properties surrounded mine. Increasing the zonage from R20 to R30 and R40 will increase the number of houses, residents and traffic. We already have problems with traffic using Shallcross Street as a cut through to Stock Road and increasing the density of the housing will add to this. I chose not to live in a higher density zone by buying my land in an R20 zone and do not wish this to change as my house price will be affected if denser residential buildings are built opposite it.</p>	<p>1. Not supported. The Traffic Movement Review ("TMR") submitted as part of the proposal concluded that based on the maximum anticipated traffic increases associated with the rezoning, all local roads will continue to operate in an acceptable manner and with daily volumes appropriate to their classification in the road hierarchy. This has been verified by the City's Traffic Engineer.</p> <p>Effects on individual property values (both positive and negative)</p>

No.	Name/address	Submission	Council's recommendation
			cannot be used as a primary tool for determining whether or not a certain type of subdivision/development should occur. For if this was the case, there would be almost no prospect of undertaking any development given the likely prospect of landowners raising arguments as to how any development (no matter how minor or major) could impact on their property value.
3	Affected Landowner (Names & address withheld)	<p>OBJECT</p> <ol style="list-style-type: none"> 1. I object to the proposal to modify cell 6 Yangebup Road from R20 to R30/R40. This will increase the population, people will buy them more to rent out and take away the family residents that the area has at the moment. 2. More properties will increase the Volume of traffic on the road. 3. Single story residencies are more in keeping with the area. 	<ol style="list-style-type: none"> 1. Not supported. The residential density coding of a property has no bearing on whether it is owner occupied or rented/leased. In any case a high proportion of rental properties are occupied by families which contradicts the submissions' assertion of the structure plan modification impacting on the amenity of the locality. 2. Not supported. The TMR submitted as part of the proposal concluded that based on the maximum anticipated traffic increases associated with the rezoning, all local roads will continue to operate in an acceptable manner and with daily volumes appropriate to their classification in the road hierarchy. This has been verified by the City's Traffic Engineer.

No.	Name/address	Submission	Council's recommendation
			<p>3. Not supported. With the exception of the two proposed 'Residential R40' sites, the modified structure plan proposes the creation of R30 street blocks which are to be subdivided into single residential lots. This is consistent with the surrounding area and whilst it is not known what proportion will be developed at two-storey, there is already a high proportion of two-storey dwellings in the area.</p>
4	Affected Landowner (Names & address withheld)	<p>OBJECT</p> <p>1. I object to the proposed Re-zoning of Cell 6 Yangebup as this will have a negative effect for a number of reasons.</p> <p>a. High density housing de-values properties in proximity.</p> <p>b. High Density housing is more likely to invite a bad demographic of people living there.</p> <p>c. There is no need for this high density housing other than making more money for owners developing land.</p> <p>d. Can't see any reason to change what was already approved 7 years ago, when I purchased my block knowing it was to be R20.</p>	<p>1. Noted but not supported as per below.</p> <p>1a. Not supported. The proposal is for medium density housing and matters relating to perceived economic outcomes are not able to be determined by the structure planning process.</p> <p>1b. Not supported. Matters of perceived negative social outcomes cannot be meaningfully associated with medium density development and can therefore not be considered by the structure planning process.</p> <p>1c. Not supported. The City does not have control over land values and what prices developers choose to sell land and/or developments for and what residents are prepared to pay for such land/developments. Council's decision to approve or</p>

No.	Name/address	Submission	Council's recommendation
			<p>refuse the proposal will be based on principles of orderly and proper planning.</p> <p>1d. Noted but not supported. The City's Town Planning Scheme No. 3 ("Scheme") allows for modification to endorsed Structure Plans and any landowner therefore has the opportunity to lodge a modification. The City must on receipt of such a modification, and payment of the required fee, assess the proposal based on orderly and proper planning merit and principles.</p>
5	Department of Environment and Conservation PO Box 1167 Bentley DC WA 6983	<p>NO OBJECTION</p> <p>1. The Department of Environment and Conservation Swan Region has no comments on this proposal. It is an expectation of DEC that the planning system will appropriately address environmental planning issues.</p>	<p>1. Noted and supported. The proposal does not raise any significant environmental concerns.</p>
6	Main Roads Western Australia PO BOX 6202 EAST PERTH WA 6892	<p>NO OBJECTION (subject to conditions)</p> <p>1. The proposed modifications to the Cell 6 Yangebup Structure Plan relating to Lots 1 and 2 are acceptable to Main Roads subject to the following condition:</p> <p>a. No development other than landscaping shall be permitted on the land as shown required for future road purposes on the enclosed WAPC Drawing 1.2006/4.</p>	<p>1. Noted.</p> <p>1a. Supported. Approval of future subdivision and/or development applications will include appropriate conditions relating to no unauthorised development being permitted within the adjacent land.</p>
7.	Department of Water PO BOX 332 MANDURAH WA 6210	<p>NO OBJECTION</p> <p>1. The Department of Water (DoW) has reviewed the proposed modification to the Local Structure Plan and considers the proposed modification</p>	<p>1. Noted.</p>

No.	Name/address	Submission	Council's recommendation
		<p>minor. The DoW therefore has no objections to the proposed modification.</p> <p>2. Please note that a Local Water Management Strategy was not required for this Local Structure Plan. In accordance with Better Urban Water Management (BUWM) (WAPC, 2008) an approved Urban Water Management Plan (UWMP) will be required at the subdivision stage. The UWMP will include the proposed water management strategy, its implementation and the final drainage and storage designs.</p>	<p>2. Noted and supported.</p>
8.	Affected Landowner (Names & address withheld)	<p>NO OBJECTION (SUBJECT TO MODIFICATIONS)</p> <p>1. Dear Sir Relating to the above proposal to lots 1 and 2 Yangebup Road. Personally I think Yangebup (the new subdivisions) has enough unit type dwellings. I support a subdivision but I do not support the amount of blocks to that land area size. I would support the area going as R30 with no R40 allowed, but overall I would like to see it stay as R20 Thank you</p>	<p>1. Supported (in part). The proposed R40 sites are view as an important part of the Structure Plan modification as they are located adjacent or opposite the public open space area which provides increased amenity for future residences and passive surveillance opportunities.</p>
9.	Affected Landowner (Names & address withheld)	<p>OBJECT</p> <p>As an affected/surrounding landowner I/we do not approve on the said proposal report prepared by Planning Solutions (Aust.) Pty Ltd;</p> <p>1. In the past Cell 6 Yangebup Structure Plan before this revised Local Structure Plan Landowners were told there was to be only R20 code west of Shallcross St by Council planning members and authorities. And R30, R40 codes would only be allowed towards corner of Yangebup Rd and Durnin Avenue with the exception of one larger R40 development approved along Positano Cres. This revised Local Structure Plan is against this ruling. As such I am not in favour of any more proposed R40 code in the said cell 6 LSP amendment area.</p> <p>2. Bearing what is stated by point A, I'm okay with the proposed cell 6 LSP amendment of section 2.4:</p> <p>a. Deletion of the east-west access place (Santena Street) to Shallcross Street.</p> <p>b. Widening Santena Street from 10m to 13.5m.</p>	<p>1. Noted but not supported. Town planning by nature is dynamic and responsive to the evolving needs and requirements of an increasing population. In view of this the Scheme allows for modification/s to endorsed Structure Plan/s and any landowner therefore has the opportunity to lodge such modification/s. The City's role in this regard is to assess the proposal based on orderly and proper planning merit and principles.</p>

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		<p>c. Straightening the bend of Yangebup Road through the Structure Plan area.</p> <p>3. No indication of number of single dwellings vs. group dwellings or multiple dwellings which R30 code allows for and average square meter per dwelling if single or grouped. So it hard to gauge the general theme of the type of house dwellings that this proposal is recommending. I would prefer to see residential dwelling density which favours more single house dwelling versus group housing dwellings. I'm in favour of single dwellings and definitely not in favour of multiple dwellings for the area which R30 code allows for.</p> <p>4. As the points outline above I find this amended Cell 6 Yangebup Local Structure Plan, lacking detail for me to make an informed decision and as such I Object this reported proposal.</p>	<p>2. Noted.</p> <p>2a. Noted and supported. The deletion of the access place is considered to create a safer and more efficient use of land outcome than the existing Cell 6 Yangebup Structure Plan.</p> <p>2b. Noted and supported. The proposed 13.5 metre width is consistent with the existing portion of Santen Street and Council Policy.</p> <p>2c. Noted and supported. The realignment of the Yangebup Road extension is considered to improve sightlines and create a more logical streetscape.</p> <p>3. Noted but not supported. The report submitted in support of the modified Structure Plan identifies that the proposal is anticipated to yield 2 grouped housing site (at R40 density) and 60 single residential R30 lots. The preliminary subdivision concept plan which has been developed of the subject area does not provide for any multiple residential sites other than potentially the R40 lots however these are anticipated to be developed for grouped housing units.</p> <p>4. Noted but not supported. It is</p>

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			<p>considered that the report and plans submitted in support of the modification address all of the City's and Western Australian Planning Commission's ("WAPC") requirements in relation to structure plans.</p>
10.	Affected Landowner (Names & address withheld)	<p>OBJECT</p> <ol style="list-style-type: none"> 1. We are concerned to hear that there is a Proposal Modification in place for Lots 1 & 2 Yangebup Road Yangebup. We are home owners in the Ocean Vista/BellVista Estate and we are alarmed that this proposal is being considered by the council. We have lived in this area for the past 8 years and when we bought our land and built our home there was no mention of R30 or R40 Residential. This area, has been a virtual haven to live in. It is an extremely quiet family area with lovely homes of a high standard and well-kept and maintained gardens, inhabited by average families like ourselves. 2. Most of the residents in our area, have worked hard to build their family homes and take great pride in maintaining them. By allowing this modification, it would be detrimental to all the other homeowners around this area including ourselves. 3. We strongly believe that the value of our properties would be affected. Not to mention the eyesore it would create. Already, there is some R40 Residential further down Yangebup Rd and near and around Durnin Ave. These developments do not look appealing. They have spoilt the Street Scape. The R30 Residential around Beelihar Drive and Watson Rd further confirms our point. They are not aesthetically pleasing. They are Budget style homes. They are ugly, in fact they look like dog boxes. A sentiment shared by many of residents and visitors to our area. We are certain that this style of home will creep further into our area if the Council approves this Modification. Hence, This will not only affect our own Valuations but also the Resale Value of our Properties that we have worked so hard for. This brings us to our next point. 4. We don't believe that the Streets around this Proposed Modification can cope with the increase of traffic and the number of vehicles travelling and 	<ol style="list-style-type: none"> 1. Noted but not supported. The existing Cell 6 Yangebup Structure Plan includes areas of 'Residential R40' around areas of amenity such as public open space and the local centre. The modification proposes a moderate increase from R20 to R30 with only 2 sites proposed to be R40. Single residential lots are proposed to be developed albeit at a reduced size than is currently in the area however it should be noted that the R30 coding is a minimum and a maximum site area allowance. Despite this it is the City's expectation that subdivision generally occur commensurate with the applicable density coding. 2. Noted but not supported. There is no correlation between smaller properties being unmaintained in comparison to larger lots and the submitter is unclear as to how the proposal will be detrimental to existing homeowners. 3. Not supported. Effects on individual property values (both

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		<p>parking along Shallcross Street and Yangebup Road .As we mentioned earlier this is a family area and lots of children that live in the area play outdoors in their front gardens and verges with their neighbours, or ride their bikes around these streets. Hence we fear the increase in traffic volume through our streets. If this Modification should go ahead we feel we are being dealt an unfair blow in that we have made a genuine commitment and investment into our area.</p> <p>5. It would also appear that the council favours the Developers over the rights of the affected surrounding Rate Paying Landowners and their families. I sincerely hope that the council will seriously consider all of the affected surrounding Landowners and not just the wishes of the Developers. We trust that you will take into consideration our concerns.</p>	<p>positive and negative) cannot be used as a primary tool for determining the merits of a structure plan or modification. If this was the case, there would be almost no prospect of undertaking any development given the likely prospect of landowners raising arguments as to how any development (no matter how minor or major) could impact on their property value.</p> <p>Furthermore, the City does not have control over land values and what prices developers chose to sell land and/or developments for and what residents are prepared to pay for such land/developments. Council's decision to approve or refuse the proposal will be based on principles of orderly and proper planning.</p> <p>The comments in relation to the design merits or otherwise of surrounding R30 development are a matter of personal opinion. Future developments as is the case for all residential development will need to comply with all applicable design requirements under the Residential Design Codes of Western Australia ("R Codes"), Detailed Area Plans ("DAP's) etc.</p> <p>4. Noted but not supported. The TMR submitted as part of the proposal</p>

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			<p>concluded that based on the maximum anticipated traffic increases associated with the rezoning, all local roads will continue to operate in an acceptable manner and with daily volumes appropriate to their classification in the road hierarchy. This has been verified by the City's Traffic Engineer.</p> <p>5. Not supported. Council will consider the merits of the proposal purely based on orderly and proper planning. Any decision will be based on the proposal's merits and not by the nature of the applicant or developer who lodged the proposal.</p>
11.	D J Barclay 28 Sinagra Way Yangebup 6164	<p>OBJECT</p> <p>To the proposed development on the following grounds:</p> <ol style="list-style-type: none"> 1. Traffic flow up Sinagra Way can be expected to increase with the increase in number of residents wishing to travel North-South out onto Stock Road. The alternative route using Belladonna Drive out onto Shallcross St tends to go reverse direction and drivers will take the most direct route (as we constantly see even now). Speeding on Sinagra Way is a problem now and will worsen. 2. The traffic flow from the development area onto Sinagra Way will require vehicles to travel through the narrow Patri Way - not suitable for 2-way traffic and a significant hazard for any pedestrians walking through on the way to the POS at Belladonna Drive. SUGGESTION: Closing off Patri Way to vehicular traffic will overcome both these problems. 3. When we purchased our land in this Private Estate within Zone 6, we chose it for the size of the blocks and the openness of the area outlook. As you have stated, the dwelling density was 10 per gross hectare and 	<ol style="list-style-type: none"> 1. Not supported. The TMR submitted as part of the proposal concluded that based on the maximum anticipated traffic increases associated with the rezoning, all local roads will continue to operate in an acceptable manner and with daily volumes appropriate to their classification in the road hierarchy. This has been verified by the City's Traffic Engineer. The streets referred to in this point are located to the north of the subject area and there is no valid link between a moderate increase in density and

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		<p>what is proposed will increase the density to 16.8 dwellings per gross hectare. This a major deviation in what we were told at the time of our purchase - verging on mis-representation - and can only be seen as a negative factor on the value of established properties in the area.</p> <p>4. The proposed increase in density of housing is significant when considering the number of existing dwellings on the 10/hectare ratio, leading me to believe we will be faced with a ghetto-type housing development (as evident by the eyesore currently being constructed in the R40-zoned area on Yangebup Road). Where are the cars going to park? - especially as the housing will no-doubt be low cost and attractive to no-children young rental tenants - with the resultant problems of numerous cars per dwelling and lots of visitors.</p> <p>5. The size and expected lower quality of the high density housing is going to negatively impact the value of existing homes in the area - the area does not have the attraction of near-city proximity to justify high \$ quality housing aimed at the young professional/high earner market. This problem will be compounded if they become rental properties or HomesWest accommodation. I believe there is no way this development can be considered to add tangible value to the existing properties in the area!</p> <p>6. The increased dwelling density will also increase the demands on the public open space (such as it is!) - despite offering that the development will include an extension of the existing POS - to maintain the ratio at 6.5% as compare to the 10% that it should be under the rulings of the WAPC in June 2000 Ref 100883. Why isn't the development at least being caused to meet the 10% POS per subdivision lot ruling?</p> <p>7. In summary, I believe if this development is to progress, it will create an increase in traffic hazards for children and residents, lower the value of existing properties (purchased with the belief that the area's unique nature would be preserved), continue to short-change the community in terms of the expected open space and has the potential to generate an increase in anti-social behaviour resulting from over-crowding or change in the socio-economic demographics of the area. Other than offering an opportunity for a landowner to increase the return on their land by breaking it up into smaller lots compared to what they did when they</p>	<p>increased speeding on surrounding streets. The network in the subject area promotes the use of Yangebup Road and Shallcross Street for access/egress to the future subdivision area.</p> <p>2. Not supported. As per response (1.) above. Additionally the closure of Patri Lane is not considered a reasonable response to perceived traffic issues in the area.</p> <p>3. Noted but not supported. The term 'Private Estate' is a commonly used marketing tool to promote the perceived exclusivity of a residential development however it does not mean that such areas cannot accommodate change in accordance with available planning regulations.</p> <p>Town planning by nature is dynamic and responsive to the evolving needs and requirements of an increasing population. In view of this the Scheme allows for modification/s to endorsed Structure Plan/s and any landowner therefore has the opportunity to lodge such modification/s. The City's role in this regard is to assess the proposal based on orderly and proper planning merit and principles.</p>

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		<p>convinced the rest of us to buy into the area, I see not one benefit coming from the development.</p>	<p>It should be noted that potential impacts on property values (both positive and negative) are not a valid planning consideration.</p> <p>4. Not supported. As per (3.) above. Additionally, The comments in relation to the design merits or otherwise of surrounding R40 development are a matter of personal opinion. Future developments as is the case for all residential development will need to comply with all applicable design requirements under the Residential Design Codes of Western Australia ("R Codes"), Detailed Area Plans ("DAP's) etc.</p> <p>In relation to car parking, as primarily single residential dwellings are proposed, all car parking will be accommodated within the lots as required by the R Codes. Visitor parking will be provided for the two R40 grouped housing sites in accordance with the R Codes.</p> <p>5. Not supported. The assertion that higher density correlates to lower quality development is unfounded and not based on supportive evidence. In any case, effects on individual property values (both positive and negative) cannot be used as a primary tool for determining the merits of a structure plan or modification. If</p>

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			<p>this was the case, there would be almost no prospect of undertaking any development given the likely prospect of landowners raising arguments as to how any development (no matter how minor or major) could impact on their property value.</p> <p>Furthermore, the City does not have control over land values and what prices developers chose to sell land and/or developments for and what residents are prepared to pay for such land/developments. Council's decision to approve or refuse the proposal will be based on principles of orderly and proper planning.</p> <p>6. Noted but not supported. The proposed modification does not proposed any change to the amount of public open space ("POS") required to be developed and ceded as per the existing Cell 6 Yangebup Structure Plan. The 6.5% provision relates specifically to proportion of POS to be ceded and developed as part of the future subdivision of Lots 1 & 2 Yangebup Road, Yangebup. Overall, the provision of POS across the Cell 6 area will be 10% in accordance with WAPC and City policy. It should be noted in the interests of providing functional and usable areas of POS, consolidated and larger parcels</p>

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			<p>areas were designed into the Cell 6 Structure Plan. This meant that given the varying sizes and location of parent lots in the area, not all subdividing landowners were required to cede a full 10% of POS and private agreements were developed to equitably deal with the provision of POS.</p> <p>7. Noted but not supported as per responses (1.) to (6.) above.</p>
12	P Marinovich 42 Belladonna Drive Yangebup WA 6164	<p>OBJECT</p> <ol style="list-style-type: none"> 1. We oppose the re-zoning as it would not be in keeping with the high quality, family orientated homes on bigger blocks of our quiet area. 2. We see this as a way for the owners of the land to gain more money but it is not in our best interest. 3. Our home (in addition to all other homes) would be de-valued due to lower costing, higher density housing. 	<ol style="list-style-type: none"> 1. Not supported. Matters of perceived negative social outcomes cannot be meaningfully associated with medium density development and can therefore not be considered by the structure planning process. Furthermore the size of a property has no bearing on the standard of design/quality of a dwelling or on the demographic of its occupier/s. 2. Not supported. Town planning by nature is dynamic and responsive to the evolving needs and requirements of an increasing population. In view of this the Scheme allows for modification/s to endorsed Structure Plan/s and any landowner therefore has the opportunity to lodge such modification/s. The City's role in this regard is to assess the proposal based on orderly and proper planning merit and

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			<p>principles. Council's decision on the matter will not be influenced by unrelated matters such as potential financial gains or losses for landowners/developers.</p> <p>3. Not supported. Effects on individual property values (both positive and negative) cannot be used as a primary tool for determining the merits of a structure plan or modification. If this was the case, there would be almost no prospect of undertaking any development given the likely prospect of landowners raising arguments as to how any development (no matter how minor or major) could impact on their property value.</p> <p>Furthermore, the City does not have control over land values and what prices developers chose to sell land and/or developments for and what residents are prepared to pay for such land/developments. Council's decision to approve or refuse the proposal will be based on principles of orderly and proper planning.</p>
13	L Forbes 38 Sinagra Way Yangebup WA 6164	<p>OBJECT</p> <p>1. I wish to submit that I object to the proposed changes for the modification of Cell 6 of the Yangebup Structure Plan. The majority of the objections detailed below are focused on the rezoning of areas to R30 as this amendment applies to the far greater area of the amendment and will have the greatest impact on the amenities of the area. (The R40 zoning proposed applies to 1729m2 of the total area of 41455m2)</p>	<p>1. Noted.</p>

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		<p><u>Zonings</u></p> <p>2. There are no similar zonings in the community surrounding the development and as such I do not believe it is not in keeping with the mix of R20 and pockets of R40 that currently exist in the area. While the WAPC Directions 2031 and Beyond sets a target of 15 dwellings per gross urban zoned hectare, this proposal looks to increase the density to 16.8 dwellings per hectare which is well above the target rate. It is my understanding that this figure while averaged over the entire area within the proposed amendment may not truly reflect the true density that is proposed as there is at least one lot that will be rezoned R30 but will retain a land area of 1078m2. This figure is therefore skewed and indicates a higher density than indicated.</p> <p>I believe that the existing R20 zoning provides for an average of 13 dwellings per hectare which is above the expected standard of 'business as usual' figures quoted in the WAPC Directions 2031 and Beyond of 10 dwellings per gross urban zoned hectare and is far more in keeping with the current community feel</p> <p><u>Community Impact</u></p> <p>3. Increasing the density of the lots available will reduce the land values and in turn reduce the quality of the homes built on the land. This will directly impact the existing homeowners by reducing the value of their homes as the home values are calculated with consideration due to the value of homes in the immediate surrounds. Maintaining a R20 zoning on the land would not impact these calculations to the same degree.</p> <p>The many of the existing homes adjacent to the development have been built as high specification, high value homes. It is unlikely that a development of this nature with the implied lack of community focus will draw values and buyers in keeping with the current home styles. As a resident who bought in to the area for the quality of the homes surrounding my own, I would be very upset if this standard was not maintained.</p> <p>4. The proposed amendments and increased density of homes has not been developed around a wider community focus. There is no park, retirement, leisure or shopping precinct that will draw buyers to this development.</p>	<p>2. Noted but not supported. Town planning by nature is dynamic and responsive to the evolving needs and requirements of an increasing population. In view of this the Scheme allows for modification/s to endorsed Structure Plan/s and any landowner therefore has the opportunity to lodge such modification/s. The City's role in this regard is to assess the proposal based on orderly and proper planning merit and principles.</p> <p>It should be noted that the targets identified by Directions 2031 are minimums and not maximums. It is confirmed that the rate of 16.8 dw/ha is based on the number of dwellings and not lots the proposal can yield.</p> <p>3. Not supported. Effects on individual property values (both positive and negative) cannot be used as a primary tool for determining the merits of a structure plan or modification. If this was the case, there would be almost no prospect of undertaking any development given the likely prospect of landowners raising arguments as to how any development (no matter how minor or major) could impact on their property value.</p>

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		<p>(i.e. Meve, Port Coogee, Coogee lakes, Cockburn Central, St Ives estates) The buyers of the development will only be buying a plot of land, not a lifestyle. This is likely to lead to dissatisfied residents and unsavoury behaviours which will not be easily managed given the amount of existing development in the area.</p> <p>5. Whilst the information has been presented that suggest that the water management for the area will be sufficient I would like the council to revise this data carefully given that the residents on the southern side of Yangebup Road (adjacent to Beeliar Drive) already suffer flooding as a result of runoff from Shallcross St, Yangebup Rd and the Ocean Vista Estate during heavy yearly rains. This will only be worsened with the increase of occupied land and roadways that are proposed.</p> <p>6. Adding another 68 residences to the area is going to add a significant number of traffic movements in to the area. This is an area that has traffic issues already such as hooning on Shallcross St, and attached industrial areas, it will worsen with the increased density of residents.</p> <p>Traffic is already an issue on Shallcross St as vehicles use this road to bypass the Beeliar Rd and Stock Rd lights to access Stock road from Shallcross St. This 'shortcut' is well known and is becoming problematic particularly during peak periods.</p> <p>As a resident of Sinagra Way I am particularly concerned that traffic already uses Sinagra Way as a cut through to Shallcross St and out to Stock road. This number of traffic movements will increase as residents of the new development look for the shortest routes on to main roads and be particularly evident if vehicles fail to exit Yangebup road at Shallcross St and use Belladonna Dr and Sinagra Way to correct their travel to Stock Road.</p> <p>Patri Lane which connects Belladonna Dr and Sinagra Way is a single carriage way that is already heavily utilised as a through-pass via Sinagra to Shallcross. This area has seen a number of potential incidents as vehicles fail to give way from Patri to Sinagra. (Note Patri Lane may be closed to through traffic eliminating this issue)</p> <p>7. Pedestrians will be impacted by the change as there are no paths on</p>	<p>The size of a property has no bearing on the standard of design/quality of a dwelling. In any case, future dwellings as is the case for all residential development will need to comply with all applicable design requirements under the R Codes, applicable DAP's etc.</p> <p>4. Not supported. Matters of perceived negative social outcomes cannot be meaningfully associated with medium density development and can therefore not be considered by the structure planning process. Furthermore the size of a property has no bearing on the quality of a dwelling or on the demographic of its occupier/s. the subject area is approximately 500 metres from the local centre (currently under development) and forms part of the justification for the moderate upcoding from R20 to R30.</p> <p>5. Noted but not supported. A future Urban Water Management Plan will need to ensure all matters relating to stormwater management are addressed to the satisfaction of the City and Department of Water ("DoW").</p> <p>6. Not supported. The TMR submitted as part of the proposal concluded that based on the</p>

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		<p>Sinagra and Patri which will exposes them to the increased vehicle movements as they move thought the area. There are already a large number of young children in the area who walk and cycle through-out the estate who will have to deal with the increased traffic as discussed above.</p> <p>8. What is the purpose of closing Santena St to access Shallcross St other than to force traffic on to Belladonna and by default Sinagra Way? I fail to understand the benefit of this closure other than to allow the developer to add additional lots in to the proposal. This amendment does nothing to enhance the area but encourages the traffic to travel further through existing developed areas. I would also point out that the additional distance up Shallcross St on foot to access Belladonna Dr up a significant hill and whilst the distance may seem insignificant the impact on pedestrians and cyclists is substantial.</p> <p><u>Public Open Space</u></p> <p>9. The proposal references the Cockburn structure Plan (WAPC Ref:100883) requirement for provision of 10% public open space for the subdivision of each lot. 2649m² is significantly less than 10% of 4.1455ha. It is also noted that the public open space will remain at 6.5% again significantly less than the required 10%.</p> <p>I question whether the public open space will be sufficient for the number of community members it will be servicing. An additional 68 residences using the area with a mere 2649m² added to the open space does not seem adequate. It should also be noted that the community spaces proposed to the east of Shallcross St has not been developed despite the land around the area being subdivided, which will continue to place an unacceptable burden on the existing parkland until these areas are developed, which may not be for some time.</p> <p>10. The public open space is currently mediocre at best... the grounds are on a significant slope making open areas nearly useless as an open play area, the grass surface is uneven and of poor quality grass, there is no shelter from weather conditions (especially shade) and overall other than some play equipment there is no reason for families to spend time there now. Adding another 68 residences in close proximity to this space is not going to improve the appeal of the area.</p>	<p>maximum anticipated traffic increases associated with the rezoning, all local roads will continue to operate in an acceptable manner and with daily volumes appropriate to their classification in the road hierarchy. This has been verified by the City's Traffic Engineer.</p> <p>The streets referred to in this point are located primarily to the north of the subject area and there is no valid link between a moderate increase in density and increased speeding on surrounding streets. The network in the subject area promotes the use of Yangebup Road and Shallcross Street for access/egress to the future subdivision area.</p> <p>7. Not supported. As the TMR has confirmed the proposed modification will not have a discernible impact on traffic movements, the impact on the surrounding pedestrian network is considered to be negligible.</p> <p>8. Not supported. As per the existing Cell 6 Yangebup Structure Plan, no vehicular connection to Shallcross Street via Santena Street was contemplated. The modification proposes the removal of the access place which is considered to create a safer and more efficient use of land outcome</p>

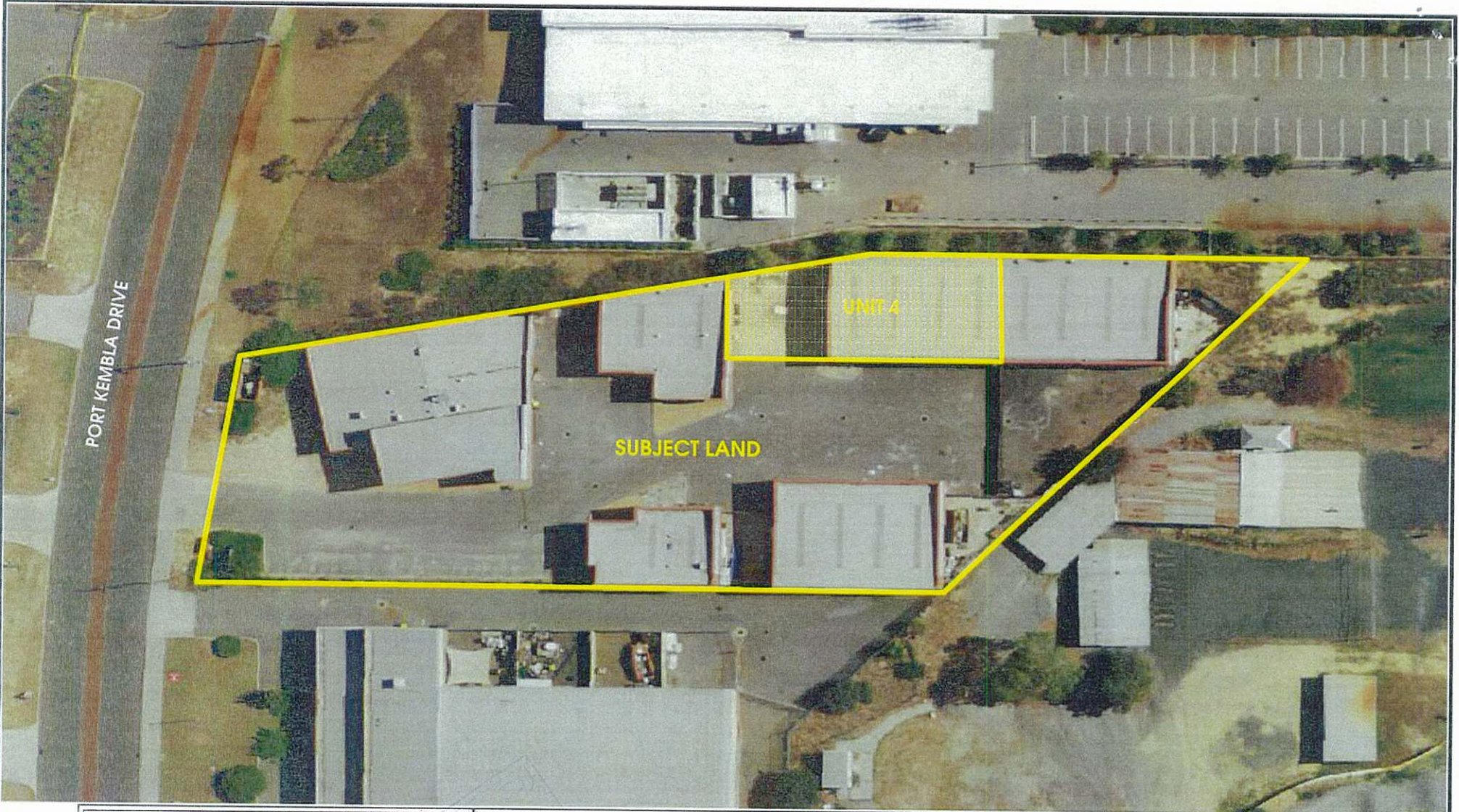
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		<p>There is no reference within the proposal to the quality of the development of the additional space. Does this mean that the reference to developed as an extension to the existing park is that it will be mown and left as a less than appealing open area with the council required to use rate-payers money to remediate and beautify the area at a later date?</p> <p>11. To summarise the above points I question the justification for this change in zoning, other than to create a greater windfall for the owners and developers of the land by shoehorning a larger number of land sales into a limited area. There is no suggestion in the proposal that they will be adding to the amenities in the area, they do not propose to enhance the public open space, they have given no promises to beautify the area and their proposal does not suggest that it will enhance the community feel of the area. Rather they will decrease the land value of surrounding homes, they will create significant traffic and potential water runoff issues for existing residents in the area, and diminish the socio-economic balance of the area by encouraging low value homes built in a small area with little wider connection with the wider community. I do not feel that there is any justification for the changes and therefore object to the proposed modification to Cell 6 Yangebup Structure Plan – relating to Lots 1 & 2 Yangebup Rd Yangebup.</p>	<p>than the existing Structure Plan.</p> <p>9. Noted but not supported. The proposed modification does not proposed any change to the amount of public open space ("POS") required to be developed and ceded as per the existing Cell 6 Yangebup Structure Plan. The 6.5% provision relates specifically to proportion of POS to be ceded and developed as part of the future subdivision of Lots 1 & 2 Yangebup Road, Yangebup. Overall, the provision of POS across the Cell 6 area will be 10% in accordance with WAPC and City policy. It should be noted in the interests of providing functional and usable areas of POS, consolidated and larger parcels areas were designed into the Cell 6 Structure Plan. This meant that given the varying sizes and location of parent lots in the area, not all subdividing landowners were required to cede a full 10% of POS and private agreements were developed to equitably deal with the provision of POS.</p> <p>10. Noted. The City's Parks Services are undertaking a review of the existing public open space area and will be undertaking some remedial works in the near future. The proposed modification has no bearing on the condition of the existing POS however it should be</p>

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			<p>noted that at the subdivision stage the subdivider will be required to cede and develop the POS to the City's satisfaction. Any works will need to be commensurate with any upgrade works undertaken by the City.</p> <p>11. Noted but not supported as per responses (1.) to (10.) above.</p>
14	E & G Developments P/L 145C Rockingham Road SPEARWOOD WA 6163	<p>NO OBJECTION</p> <p>1. We have no objection to the proposed Structure Plan modifications.</p> <p>2. As Council is aware, it is noted that Lot 136 forms part of the existing and proposed POS that includes land from Lots 1 & 2. Lots 1 & 2 have a shortfall of POS and Lot 136, area 667M2 will make up part of that shortfall. It is worth noting at this point of time that there is a Contract of Sale and Agreement between The City of Cockburn and E & G Developments Pty Ltd for Council to acquire Lot 136 from cash in lieu money when received.</p> <p>It is our understanding the developers of Lots 1 & 2 have two options, namely:</p> <ul style="list-style-type: none"> - Pay a cash contribution to Council for the POS shortfall pursuant to the Planning and Development ACT 2005 and this would enable the Contract of Sale to be finalised; OR - Negotiate with E & G Developments Pty Ltd to acquire Lot 136 so that the 667M2 forms part of the POS contribution for Lots 1 & 2. Council would need to be party to such an arrangement. <p>It is assumed that the development of Lots 1 & 2 will proceed and if this does not occur, we would hope that in due course there are other options in Cell 6 that the enable Contract of Sale for Lot 136 to be finalised.</p>	<p>1. Noted.</p> <p>2. Noted. Discussions with the applicant confirmed that a cash-in-lieu contribution will be paid at the subdivision clearance stage.</p>
15	Mr & Mrs Grubelich 38 Belladonna Drive YANGEBUP WA 6164	<p>OBJECT</p> <p>1. As an affected landowner I would like to object very strongly to the proposal to alter the above lots from Residential R20 to Residential R30</p>	<p>1. Noted but not supported as discussed below.</p>

No.	Name/address	Submission	Council's recommendation
		<p>and R40.</p> <p>2. I was one of the first people to purchase a block and we have been living in our dream home for 5 years. We have invested a large amount of money into our home as part of our retirement package. We love the area and the estates, it's a great young family estate, with schools parks, shopping centre coming up, close to beach, Port Coogee, Fremantle and quiet and very peaceful area. We do not wish for someone to put i.e. light industrial units into the area, and change the whole concept of family living in one of the best areas in Yangebup and to devalue our properties.</p> <p>3. We would like to leave the plans and let them remain as they were Residential R20. It would be such a disappointment to change up and coming beautiful area to live in.</p>	<p>2. Not supported. Effects on individual property values (both positive and negative) cannot be used as a primary tool for determining the merits of a structure plan or modification. If this was the case, there would be almost no prospect of undertaking any development given the likely prospect of landowners raising arguments as to how any development (no matter how minor or major) could impact on their property value.</p> <p>Furthermore, the City does not have control over land values and what prices developers chose to sell land and/or developments for and what residents are prepared to pay for such land/developments. Council's decision to approve or refuse the proposal will be based on principles of orderly and proper planning.</p> <p>It should be noted that no light industrial units are proposed as part of the modification as indicated in the submission.</p> <p>3. Noted but not supported. Town planning by nature is dynamic and responsive to the evolving needs and requirements of an increasing population. In view of this the Scheme allows for modification/s</p>

No.	Name/address	Submission	Council's recommendation
			to endorsed Structure Plan/s and any landowner therefore has the opportunity to lodge such modification/s. The City's role in this regard is to assess the proposal based on orderly and proper planning merit and principles.
16	Water Corporation PO Box 100 Leederville 6902	<p>NO OBJECTION</p> <p>1. The Corporation has no objections to the proposed changes and density code increases.</p> <p>While the existing water and wastewater reticulation in the locality has been planned around lower densities, the modifications will only give rise to modest increases in service demands and the proposed additional development should be able to be served from extensions and upgrades of the existing systems. The need for any upgrades to the local reticulation system will be determined at the subdivision stage.</p>	1. Noted.

1



PORT KEMBLA DRIVE

SUBJECT LAND

UNIT 4

AERIAL SITE PLAN
 PROPOSED CLUB PREMISES
 UNIT 4 ON LOT 22 (No.13) PORT KEMBLA DRIVE, BIBRA LAKE
 CITY OF COCKBURN

Source: Landgate

urban & rural perspectives



TOWN PLANNERS & BUILDING DESIGNERS
 Unit 8, 16 Kerf Way MALAGA WA 6090 Tel: (08) 9248 8777 Fax: (08) 9248 4040

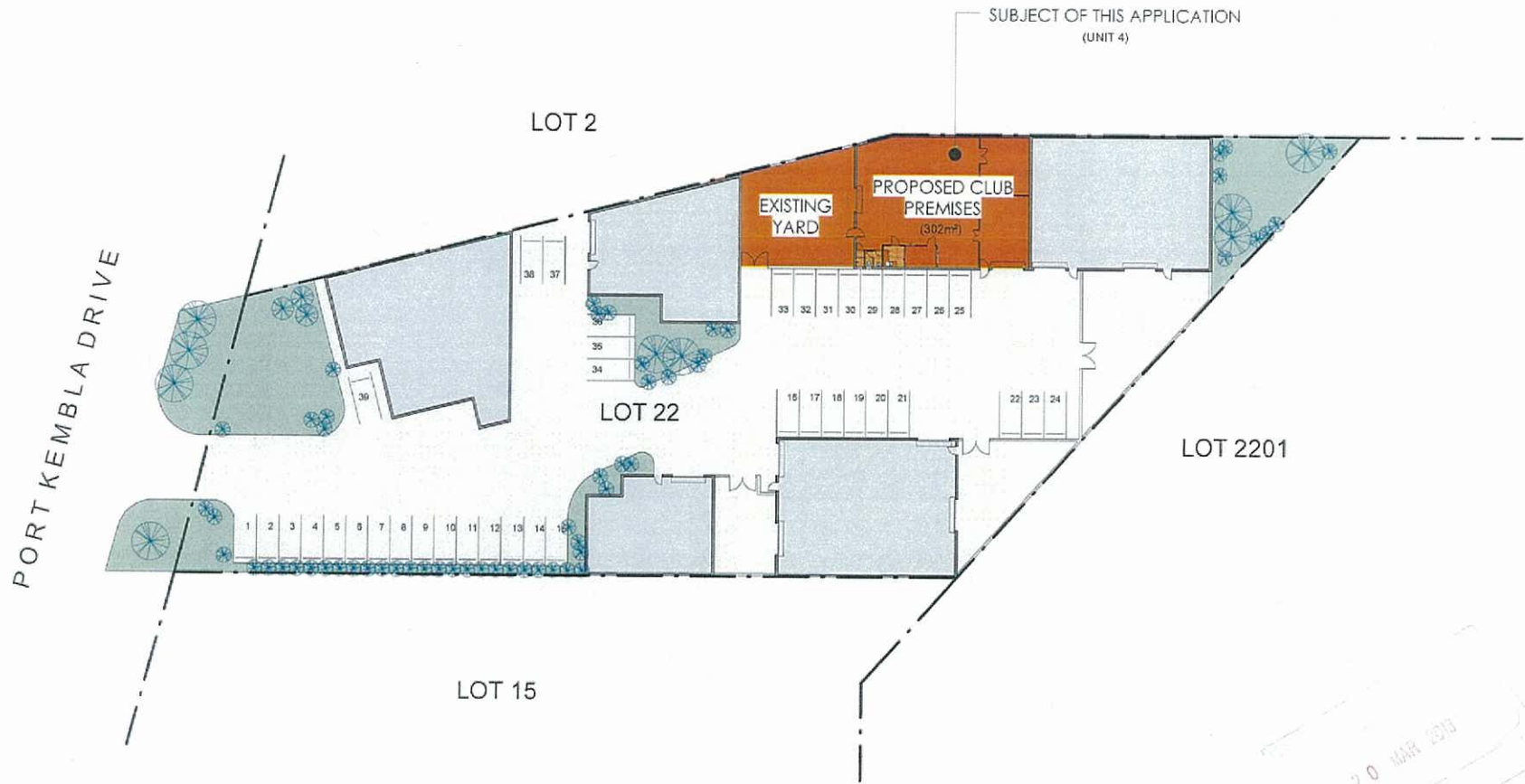


PLAN 3

SCALE. N.T.S

20 MAR 2013

2



20 MAR 2013

urban & rural perspectives

URP

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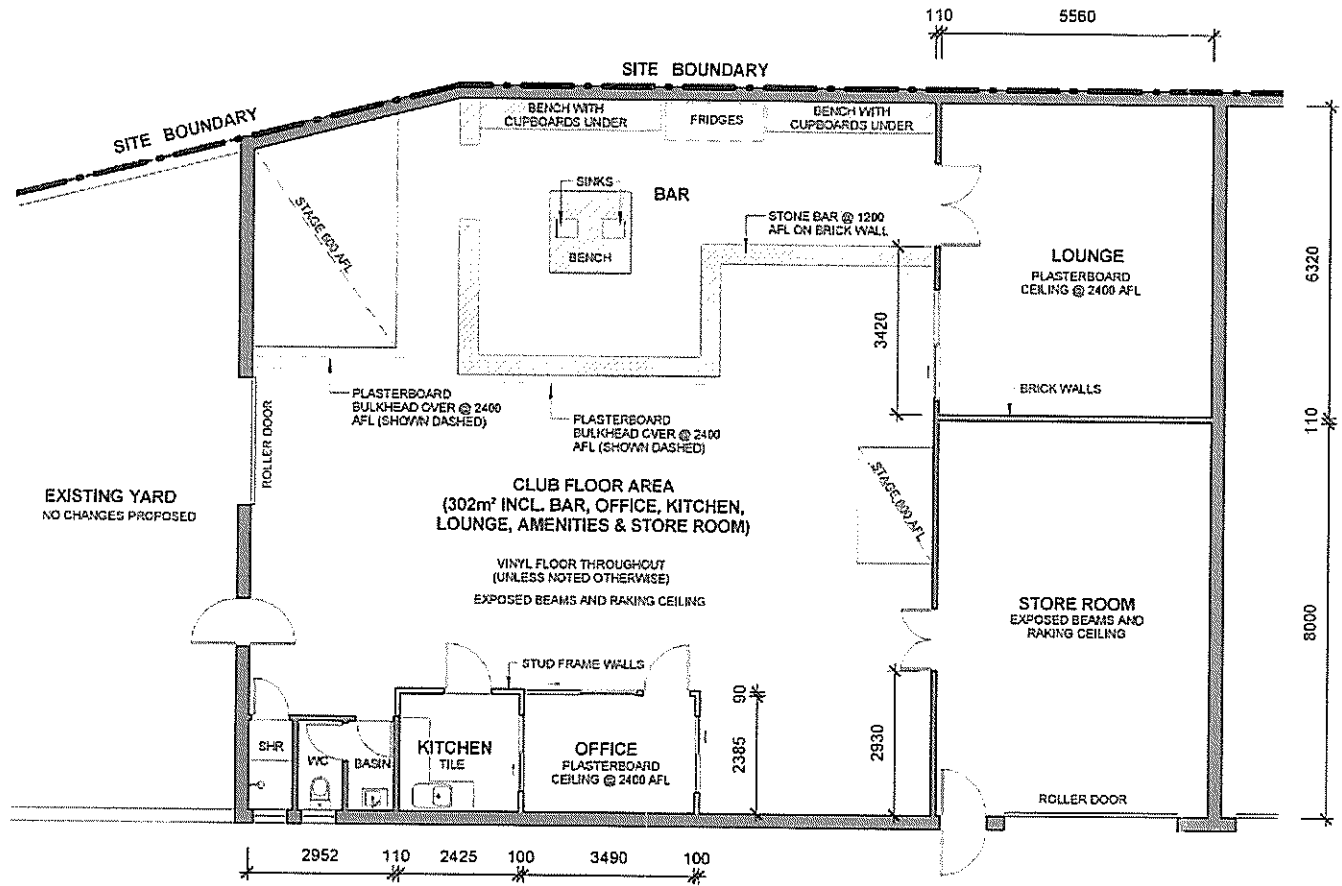


CHANGE OF USE - PROPOSED "CLUB PREMISES"
UNIT 4, LOT 22 (No. 13) PORT KEMBLA DRIVE, BIBRA LAKE
CITY OF COCKBURN

APPROVED SITE DEVELOPMENT PLAN	
Project number: NAPOLI	Drawing number:
Issue Date: 12/02/2013	SK1.01
Drawn by: NK	
Checked by: JD	Scale: @ A3 1:500

Attach 2

3



urban & rural perspectives

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 120020722141.RVT



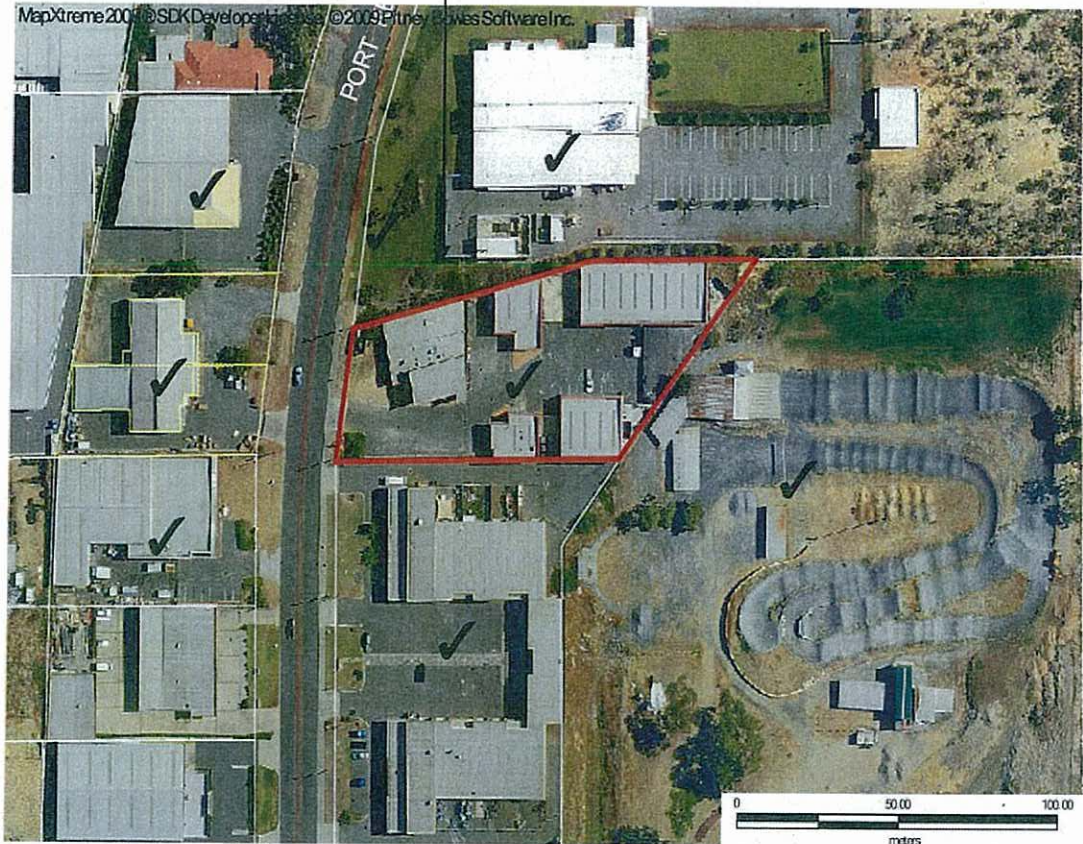
CHANGE OF USE - PROPOSED "CLUB PREMISES"
UNIT 4, LOT 22 (No. 13) PORT KEMBLA DRIVE, BIBRA LAKE
CITY OF COCKBURN

INTERNAL FITOUT PLAN - UNIT 4	
Project number: 14P04	Drawing number:
Issue Date: 12/02/2013	SK2.01
Drawn by: JK	
Checked by: JCL	Scale: 6:1

Attach 3

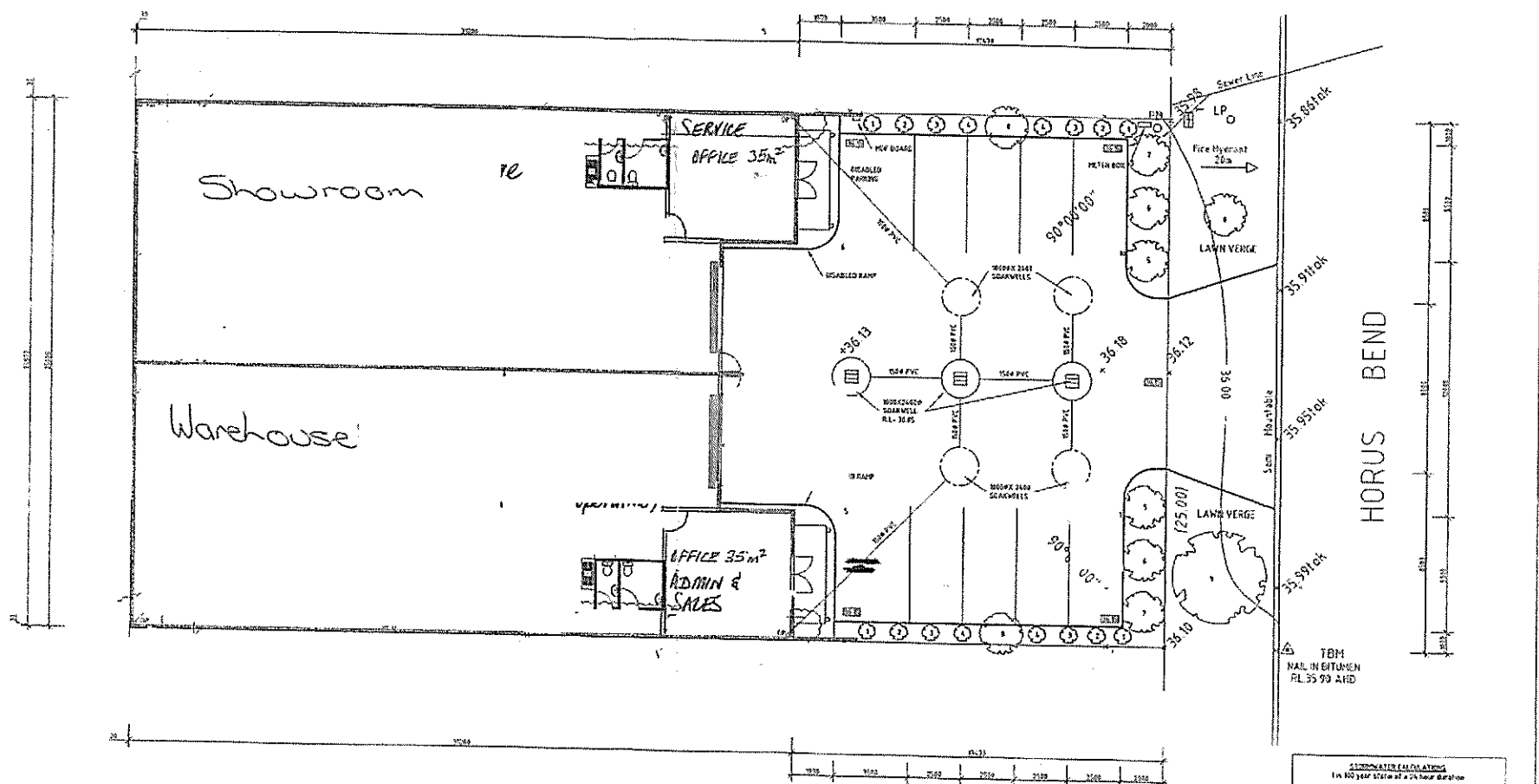
Consultation Map:

No. 4/13 (Lot 22) Port Kembla Drive, Bibra Lake



The City of Cockburn does not warrant the accuracy of information in this publication and any person using or relying upon such information does so on the basis that the City of Cockburn shall bear no responsibility or liability whatsoever for any errors, faults, defects or omissions in the information.

✓ Properties Consulted



SITE PLAN

BLOCK AREA	418 m ²
BUILDING AREA	758 m ²
PARKING BAYS	23 BAYS
LANDSCAPING	41 m ²

SEWER/WATER CALCULATIONS In 60 year storm at a 24 hour duration	
Site Area	- 420m ²
Landscaped Area	- 43m ²
Impervious Area to be sealed	- 107m ²
Size of soakwells road	- 100m ² x 1450
Each soakwell covers for	- 12.5m ²
Number of soakwells used	- 7
Total area covered for by soakwells	- 87.5m ²
Carports pending at large parking	- 205.00m ²
Total area covered for by soakwells pending	- 43m ² x 50m ²
Total area covered for by soakwells and carpark pending	- 87.5m ²

- GENERAL NOTES**
1. Check all dimensions on site and report any discrepancies to the designer.
 2. Report any discrepancies between Architectural and Structural drawings to the Design Engineer.
 3. All work shall comply with relevant Australian Standards and the Building Code of Australia.

LANDSCAPE SCHEDULE			
PLANT CODE	SIZE	QTY	REMARKS
1	100mm x 100mm	10	
2	150mm x 150mm	10	
3	200mm x 200mm	10	
4	250mm x 250mm	10	

REVISIONS	
1	Revised schedule, notes, added soakwell calculations
2	EDJ plan

To whom it may concern,

My name is Lou Slood and I with my wife Julie are the proprietors of Malibu boats WA and Liquid Elements, our retail sales of water sports equipment store.

For the past eight years we have been operating our business out of WA waterski park in Baldivis under the name of Bonney's ski shop and Malibu boats WA. In October last year Frank Bonney the owner of the waterski park passed away leaving the waterski park and caravan park to his son (Noel) and daughter. Noel as one of his first acts as owner of the waterski park terminated our lease agreement for reasons associated with the land leased at the ski park. So we went looking for a suitable location that was modern with easy access to freeways and Perth waterways.

As you will no doubt be aware it's hard to find areas that are new and modern where businesses care about their appearance and everything is neat and tidy. Then we found 24 Horus bend Bibra lake, I rang the agent and organized to look at the buildings, my wife Julie came up early the next morning and inspected then rang me to say it was ok. I then contacted the agents to organize a time for inspection and to meet to discuss what the building was zoned for and if our business could operate at Horus bend as it does at the waterski park. The agent then visited us at the waterski park and looked at our operation and said that in his opinion it would be ok but we needed to lodge an application with the City of Cockburn.

The agent himself said that a neighbour of these building had been refused an application because he did not fill out the appropriate forms correctly and had been quite verbal about the council (and still is). We filled out the forms which I took to council chambers to lodge and had an interview with a representative of the planning department who looked up what the buildings are zoned for and useage then went to the planning to discuss and came back and informed me yes it's all good you should not have any problems.

With time running short we had to vacate our old building by the 26th of January and we had to move, at this point we still believed our application to be correct so we moved into Horus bend and did not start to trade. As with all businesses money and sales are very important for a business to survive and we had customers knocking on our door for our services almost immediately so we started to trade in the first week of February. The big problem that now seems to be the sticking point of the application is the carpark space, unfortunately for us tradesmen turn up and apart from taking ages to do a job tend to park all over the place with no regard for anybody (I believe on one such occasion a council representative drove past and observed the amount of vehicles and thought this was to be the norm.) I also believe this drive past was a result of our old next door neighbour complaining about our business.

In our application to council in December we stated that the terms of our lease of both units 1 & 2 is 5 years with a 5 year option this has not changed. We also indicated that we have +/- 15 boats on the premises at any one time, and with this being a seasonal business we could have up to 20 boats over the summer period, this was the case when we moved in however at the present time our numbers are fluctuating between 10 and 15 with a drop to 10 likely from now on. This is due to a new business plan we have adopted which is now starting to come together. We see no reason for the numbers to ramp up again over winter as we are seasonal. Another initiative we are investigating is out sourceing work (bigger jobs) so we have no impact on parking whilst keeping the

number of boats to an acceptable level. If this can be achieved the roller door will only be open for moving boats in and out of the unit and we will not be parking boats in the parking bays. The other area we highlighted was staff numbers being 5, this now seems to be more like 3. We are now operating with 3 full time and we do not see any reason for this to change.

We would like to continue with a workshop facility if possible to handle daily jobs that come up such as fitting accessories to new boats and others as well as minor serviceing. My job as well as being proprietor is retail sales of new boats and service manager, being the owner I oversee the workshop to ensure our customers boats are looked after and are maintained to an acceptable level, this is what made this building appealing as both units were together. If we can be achieved we believe that the roller door will only be open to move boats in and out and that no carparks be utilised for storage or parking during the day.

We have now had a couple of visits from council representatives and have visited the council chambers as well, as we have indicated on all occasions we will comply with council, and that representatives are most welcome to inspect our premises at any time. I know you will understand that if we believed at any time that this venture was not possible in Horus bend we would not have spent the amount of money we have already on facilities.

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF070300	11865	VALMA LUCY OLIVER MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	583.33
EF070301	11867	KEVIN JOHN ALLEN MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	1,833.33
EF070302	12740	MAYOR LOGAN HOWLETT MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	6,166.67
EF070303	15883	TONY ROMANO - COUNCILLOR MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	583.33
EF070304	19059	CAROL REEVE-FOWKES MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	583.33
EF070305	20634	LEE-ANNE SMITH MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	583.33
EF070306	21185	BART HOUWEN MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	583.33
EF070307	23338	STEVE PORTELLI MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	583.33
EF070308	23339	STEPHEN PRATT MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	583.33
EF070309	23340	SHAHYAZ MUBARAKAI MONTHLY COUNCILLOR ALLOWANCE	5/04/2013	583.33
EF070310	10118	AUSTRALIA POST POSTAGE CHARGES	8/04/2013	26,265.42
EF070311	10154	AUST TAXATION DEPT PAYROLL DEDUCTIONS	8/04/2013	78,179.00
EF070312	10365	COC VOLUNTARY SES EXPENSE REIMBURSEMENTS	8/04/2013	4,083.17
EF070313	10888	LJ CATERERS CATERING SERVICES	8/04/2013	5,811.00
EF070314	10944	MCLEODS LEGAL SERVICES	8/04/2013	1,097.69
EF070315	11030	NEWTON PRIMARY SCHOOL TRAVEL SMART PROGRAM	8/04/2013	550.00
EF070316	11361	SIGMA CHEMICALS PTY LTD CHEMICAL SUPPLIES	8/04/2013	225.00
EF070317	12025	TELSTRA CORPORATION COMMUNICATIONS SERVICES	8/04/2013	6,589.12
EF070318	18536	ALFRED & MERILYN ROSENAUER LANDOWNER BIODIVERSITY GRANT	8/04/2013	1,089.00
EF070319	20377	SINTA NG SALARY PACKAGED LAPTOP REIMBURSEMENT	8/04/2013	1,539.00
EF070320	22808	BERNARD CHUNG SALARY PACKAGED IPAD REIMBURSEMENT	8/04/2013	533.95
EF070321	22878	MELISSA HAYWARD SALARY PACKAGED IPAD REIMBURSEMENT	8/04/2013	611.00
EF070322	22955	KIM HUNTER SALARY PACKAGED LAPTOP REIMBURSEMENT	8/04/2013	1,515.00
EF070323	23815	SOUTH FREMANTLE WOMENS FOOTBALL CLUB REGISTRATION FEES - KIDSPORT	8/04/2013	1,000.00
EF070324	23849	JCB CONSTRUCTION EQUIPMENT AUSTRALIA PLANT/MACHINERY	8/04/2013	1,866.99
EF070325	24281	ECO LOGICAL AUSTRALIA PTY LTD MAPPING SERVICES	8/04/2013	4,539.11
EF070326	24314	SHEREE GRIFFIN EXPENSES REIMBURSEMENT	8/04/2013	110.00
EF070327	24794	JOSHUA RICHARDS JUNIOR TRAVEL ALLOWANCE	8/04/2013	400.00

CITY OF COCKBURN
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF070328	24795	REDEMPTION ROOFING INSURANCE CLAIM REIMBURSEMENT	8/04/2013	550.00
EF070329	24796	E & L MOLLICA DCA 6 MUNSTER - DISBURSEMENT	8/04/2013	53,580.53
EF070330	24797	CA & C MOLLICA DCA 6 MUNSTER - DISBURSEMENT	8/04/2013	38,699.81
EF070331	24798	T MOLLICA DCA 6 MUNSTER - DISBURSEMENT	8/04/2013	16,070.18
EF070332	24799	PAM DA LUZ DCA 6 MUNSTER - DISBURSEMENT	8/04/2013	16,070.18
EF070333	10152	AUST SERVICES UNION PAYROLL DEDUCTIONS	8/04/2013	3,149.30
EF070334	10305	CHILD SUPPORT AGENCY PAYROLL DEDUCTIONS	8/04/2013	6,685.40
EF070335	10733	HOSPITAL BENEFIT FUND PAYROLL DEDUCTIONS	8/04/2013	2,068.80
EF070336	11001	MUNICIPAL EMPLOYEES UNION PAYROLL DEDUCTIONS	8/04/2013	931.20
EF070337	11856	WA LOCAL GOVERNMENT SUPER PLAN PAYROLL DEDUCTIONS	8/04/2013	308,686.58
EF070338	11857	CHAMPAGNE SOCIAL CLUB PAYROLL DEDUCTIONS	8/04/2013	1,108.00
EF070339	11859	STAFF SOCIAL CLUB PAYROLL DEDUCTIONS	8/04/2013	58.30
EF070340	11860	45S CLUB PAYROLL DEDUCTIONS	8/04/2013	48.00
EF070341	18005	COLONIAL FIRST STATE PAYROLL DEDUCTIONS	8/04/2013	359.20
EF070342	18247	ELLIOTT SUPERANNUATION FUND PAYROLL DEDUCTIONS	8/04/2013	286.30
EF070343	18432	HESTA SUPER FUND PAYROLL DEDUCTIONS	8/04/2013	2,304.73
EF070344	18718	FIRST STATE SUPER PAYROLL DEDUCTIONS	8/04/2013	971.99
EF070345	18719	COLONIAL FIRST STATE - DAVID GIBSON PAYROLL DEDUCTIONS	8/04/2013	194.17
EF070346	19010	SUMMIT PERSONAL SUPER PLAN PAYROLL DEDUCTIONS	8/04/2013	400.61
EF070347	19193	REST SUPERANNUATION PAYROLL DEDUCTIONS	8/04/2013	38.99
EF070348	19726	HEALTH INSURANCE FUND OF WA PAYROLL DEDUCTIONS	8/04/2013	3,246.48
EF070349	19727	MTAA SUPER FUND PAYROLL DEDUCTIONS	8/04/2013	170.12
EF070350	19997	AUSTRALIANSUPER PAYROLL DEDUCTIONS	8/04/2013	11,251.68
EF070351	20056	CBUS PAYROLL DEDUCTIONS	8/04/2013	816.08
EF070352	20217	DOWNING SUPERANNUATION FUND PAYROLL DEDUCTIONS	8/04/2013	3,009.77
EF070353	20300	CATHOLIC SUPER & RETIREMENT FUND PAYROLL DEDUCTIONS	8/04/2013	623.24
EF070354	20337	THE LLOYDS SUPERANNUATION FUND PAYROLL DEDUCTIONS	8/04/2013	1,505.82
EF070355	20755	COLONIAL FIRST STATE - ROBERT GRAEME WATSON PAYROLL DEDUCTIONS	8/04/2013	69.43

CITY OF COCKBURN
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF070356	20929	AUSTRALIAN ETHICAL RETAIL SUPERANNUATION FUND PAYROLL DEDUCTIONS	8/04/2013	220.28
EF070357	21365	ING LIFE - ONEANSWER PERSONAL SUPER PAYROLL DEDUCTIONS	8/04/2013	104.03
EF070358	21526	TASPLAN SUPER PAYROLL DEDUCTIONS	8/04/2013	115.74
EF070359	21921	MAURICIO FAMILY SELF MANAGED SUPER FUND PAYROLL DEDUCTIONS	8/04/2013	1,747.38
EF070360	21996	ANZ ONEANSWER PERSONAL SUPER PAYROLL DEDUCTIONS	8/04/2013	361.64
EF070361	22067	STEPHENS SUPERANNUATION FUND PAYROLL DEDUCTIONS	8/04/2013	736.13
EF070362	22901	FONTANA SUPER PLAN PAYROLL DEDUCTIONS	8/04/2013	2,356.94
EF070363	23695	NETWEALTH INVESTMENT & SUPERANNUATION PAYROLL DEDUCTIONS	8/04/2013	1,023.91
EF070364	23993	ONEPATH LIFE LIMITED PAYROLL DEDUCTIONS	8/04/2013	494.00
EF070365	24620	E & B PINTO SUPERANNUATION FUND PAYROLL DEDUCTIONS	8/04/2013	1,051.97
EF070366	24642	TWUSUPER PAYROLL DEDUCTIONS	8/04/2013	98.89
EF070367	10154	AUST TAXATION DEPT PAYROLL DEDUCTIONS	15/04/2013	197,665.00
EF070368	10859	LAKELAND SENIOR HIGH SCHOOL ELECTRICAL CONSUMPTION REIMBURSEMENT	15/04/2013	440.00
EF070369	10888	LJ CATERERS CATERING SERVICES	15/04/2013	3,326.96
EF070370	10944	MCLEODS LEGAL SERVICES	15/04/2013	3,015.88
EF070371	12578	PINEVIEW COMMUNITY KINDERGARTEN PINEVIEW COMMUNITY KINDERGARTEN	15/04/2013	6,500.00
EF070372	13860	KRS CONTRACTING VERGE COLLECTION SERVICES	15/04/2013	5,303.10
EF070373	17325	KATINKA RUTHROF LANDOWNER BIODIVERSITY GRANT	15/04/2013	1,210.00
EF070374	18389	GAVIN CONSTRUCTION CONSTRUCTION SERVICES - GP SUPER CLINIC	15/04/2013	207,556.17
EF070375	18553	SELECTUS PTY LTD PAYROLL DEDUCTIONS	15/04/2013	10,584.50
EF070376	20695	JENNIFER & STEPHEN WALTON LANDOWNER BIODIVERSITY GRANT	15/04/2013	2,090.00
EF070377	21463	CAPITAL FINANCE AUSTRALIA LTD FINANCIAL SERVICES - LEASE FINANCES	15/04/2013	5,324.12
EF070378	23949	KAHRA ANA SPRLYAN JUNIOR TRAVEL ALLOWANCE	15/04/2013	400.00
EF070379	23950	LARA ZIMDAHL JUNIOR TRAVEL ASSISTANCE	15/04/2013	400.00
EF070380	24556	CHRISTOPHER HOSSEN STUDY FEES CONTRIBUTION	15/04/2013	1,075.00
EF070381	24806	REUBEN DIAS EXPENSES REIMBURSEMENT	15/04/2013	154.15
EF070382	24807	GARETH ROZARIO SALARY PACKAGED LAPTOP RIEMBURSEMENT	15/04/2013	864.00
EF070383	24808	NEIL SMITH INSURANCE CLAIM - REIMBURSEMENT	15/04/2013	58.70

CITY OF COCKBURN
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF070384	10118	AUSTRALIA POST POSTAGE CHARGES	22/04/2013	13,702.44
EF070385	10154	AUST TAXATION DEPT PAYROLL DEDUCTIONS	22/04/2013	63,589.00
EF070386	10177	BEELIAR RESIDENTS ADVANCEMENT GROUP PRINTING COSTS CONTRIBUTION	22/04/2013	600.00
EF070387	10239	BUDGET RENT A CAR - PERTH MOTOR VEHICLE HIRE	22/04/2013	961.93
EF070388	10244	BUILDING & CONST INDUSTRY TRAINING FUND LEVY PAYMENT	22/04/2013	62,125.03
EF070389	10838	KERRY STREET COMMUNITY SCHOOL COMMUNITY GRANT	22/04/2013	550.00
EF070390	10944	MCLEODS LEGAL SERVICES	22/04/2013	8,321.27
EF070391	11399	SOUTH COOGEE VOLUNTEER BUSHFIRE BRIGADE EXPENSE REIMBURSEMENTS	22/04/2013	6,700.00
EF070392	11408	SOUTH LAKE PRIMARY SCHOOL COMMUNITY/SUSTAINABILITY GRANT	22/04/2013	550.00
EF070393	11456	SPEARWOOD PRIMARY SCHOOL COMMUNITY GRANT	22/04/2013	550.00
EF070394	11470	SPORTSWORLD OF WA SPORT SUPPLIES	22/04/2013	2,271.50
EF070395	11481	ST JEROME'S PRIMARY SCHOOL COMMUNITY GRANT	22/04/2013	550.00
EF070396	11598	PERTH WALDORF SCHOOL SUSTAINABLE EVENTS GRANT	22/04/2013	550.00
EF070397	11789	WALGA ADVERTISING/TRAINING SERVICES	22/04/2013	7,890.98
EF070398	12012	GARY WARE PRESCRIPTION SAFETY GLASSES CONTRIBUTION	22/04/2013	199.00
EF070399	13860	KRS CONTRACTING VERGE COLLECTION SERVICES	22/04/2013	1,402.50
EF070400	13910	ATO - DEPUTY COMMISSIONER OF TAXATION BAS PAYMENT - MARCH	22/04/2013	789,956.00
EF070401	14426	HARMONY PRIMARY SCHOOL REIMBURSEMENT	22/04/2013	341.40
EF070402	14435	LAKES JUNIOR FOOTBALL CLUB YOUTH ACTIVE PROGRAM REGISTRATION FEES	22/04/2013	948.50
EF070403	19115	COCKBURN PROBUS CLUB BUS HIRE SUBSIDY	22/04/2013	100.00
EF070404	20154	SANDRA EDGAR EXPENSES REIMBURSEMENT	22/04/2013	427.48
EF070405	23250	DEPARTMENT OF PLANNING DAP APPLICATIONS & DAP FEES	22/04/2013	6,158.00
EF070406	23338	STEVE PORTELLI MILEAGE CLAIM REIMBURSEMENT	22/04/2013	1,007.27
EF070407	23745	MICKEY DANILOV PRESCRIPTION SAFETY GLASSES CONTRIBUTION	22/04/2013	230.00
EF070408	24082	PS BEZUIDENHOUT LANDOWNER BIODIVERSITY GRANT	22/04/2013	1,067.00
EF070409	24821	DOMINIC LAGAT COMPOST BIN REBATE	22/04/2013	50.00
EF070410	24822	ROWAN MADDERN COMPOST BIN REBATE	22/04/2013	50.00
EF070411	10154	AUST TAXATION DEPT PAYROLL DEDUCTIONS	29/04/2013	204,667.00

CITY OF COCKBURN
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF070412	18553	SELECTUS PTY LTD PAYROLL DEDUCTIONS	29/04/2013	10,584.50
EF070413	19059	CAROL REEVE-FOWKES MILEAGE CLAIM REIMBURSEMENT	29/04/2013	3,705.18
EF070414	23339	STEPHEN PRATT MILEAGE CLAIM REIMBURSEMENT	29/04/2013	343.98
EF070415	24824	PHILIP O'DWYER SALARY PACKAGED IPAD REIMBURSEMENT	29/04/2013	778.95
EF070416	10032	ADVANCED TRAFFIC MANAGEMENT (WA) PTY LTD CONTROLLERS AND SIGNS	30/04/2013	1,811.84
EF070417	10048	ALL EARTH CONTRACTING EQUIPMENT HIRE	30/04/2013	2,063.66
EF070418	10058	ALSCO PTY LTD HYGIENE SERVICES/SUPPLIES	30/04/2013	375.75
EF070419	10082	ARMANDOS SPORTS SPORTING GOODS	30/04/2013	805.80
EF070420	10086	ARTEIL WA PTY LTD ERGONOMIC CHAIRS	30/04/2013	836.00
EF070421	10135	ENVIRONMENTAL HEALTH AUSTRALIA TRAINING SERVICES - HEALTH	30/04/2013	3,660.00
EF070422	10160	DORMA AUTOMATICS AUTOMATIC DOOR SERVICES	30/04/2013	1,760.00
EF070423	10170	MACRI PARTNERS PROFESSIONAL SERVICES	30/04/2013	24,805.00
EF070424	10201	BIG W DISCOUNT STORES VARIOUS SUPPLIES	30/04/2013	198.04
EF070425	10207	BOC GASES GAS SUPPLIES	30/04/2013	949.31
EF070426	10221	BP AUSTRALIA LIMITED DIESEL/PETROL SUPPLIES	30/04/2013	13,392.35
EF070427	10226	BRIDGESTONE AUSTRALIA LTD TYRE SERVICES	30/04/2013	18,062.25
EF070428	10239	BUDGET RENT A CAR - PERTH MOTOR VEHICLE HIRE	30/04/2013	1,644.90
EF070429	10246	BUNNINGS BUILDING SUPPLIES PTY LTD HARDWARE SUPPLIES	30/04/2013	1,147.69
EF070430	10247	BUNZL AUSTRALIA LTD PAPER/PLASTIC/CLEANING SUPPLIES	30/04/2013	1,694.52
EF070431	10255	CABCHARGE AUSTRALIA PTY LTD CABCHARGES	30/04/2013	146.63
EF070432	10256	CABLE LOCATES & CONSULTING LOCATING SERVICES	30/04/2013	8,017.90
EF070433	10283	CENTRAL INSTITUTE OF TECHNOLOGY TRAINING SERVICES	30/04/2013	838.00
EF070434	10295	CHALLENGER INSTITUTE OF TECHNOLOGY - BEACONSFIELD TRAINING SERVICES	30/04/2013	1,239.05
EF070435	10328	CITY OF MELVILLE SECURITY SERVICES	30/04/2013	5.50
EF070436	10333	CJD EQUIPMENT PTY LTD HARDWARE SUPPLIES	30/04/2013	1,353.68
EF070437	10335	CLASSIC HIRE EQUIPMENT HIRING SERVICES	30/04/2013	5,374.60
EF070438	10338	TRANSPACIFIC CLEANAWAY WASTE DISPOSAL SERVICES	30/04/2013	510.40
EF070439	10346	COATES HIRE OPERATIONS PTY LTD EQUIPMENT HIRING SERVICES	30/04/2013	6,348.43

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EF070440	10348	COCA COLA AMATIL SOFT DRINK SUPPLIES	30/04/2013	3,506.18
EF070441	10352	COCKBURN BOWLING & RECREATION CLUB BOWLING EQUIPMENT	30/04/2013	1,860.00
EF070442	10357	COCKBURN ICE ARENA PTY LTD ENTERTAINMENT SERVICES	30/04/2013	297.00
EF070443	10358	COCKBURN LIQUOR CENTRE LIQUOR SUPPLIES	30/04/2013	2,003.82
EF070444	10359	COCKBURN PAINTING SERVICE PAINTING SUPPLIES/SERVICES	30/04/2013	11,924.00
EF070445	10360	COCKBURN PARTY HIRE HIRE OF PARTY EQUIPMENT	30/04/2013	6,392.80
EF070446	10368	COCKBURN WETLANDS EDUCATION CENTRE COMMUNITY GRANT	30/04/2013	300.00
EF070447	10371	COLIN LOCKLEY TRANSPORT SERVICES	30/04/2013	4,631.00
EF070448	10375	VEOLIA ENVIRONMENTAL SERVICES WASTE SERVICES	30/04/2013	6,910.99
EF070449	10386	COMMUNITY NEWSPAPER GROUP ADVERTISING SERVICES	30/04/2013	38,576.47
EF070450	10394	CD'S CONFECTIONERY WHOLESALERS CONFECTIONERY	30/04/2013	1,262.75
EF070451	10431	CRYSTAL CLEAN COMPUTER SERVICES COMPUTER CLEANING SERVICES	30/04/2013	4,521.05
EF070452	10483	LANDGATE MAPPING/LAND TITLE SEARCHES	30/04/2013	11,751.26
EF070453	10498	DIGITAL MAPPING SOLUTIONS COMPUTER SOFTWARE	30/04/2013	2,439.80
EF070454	10501	DIRECT NATIONAL BUSINESS MACHINES OFFICE EQUIPMENT/MACHINES	30/04/2013	192.50
EF070455	10522	DYMOCKS HAY ST BOOKS	30/04/2013	550.27
EF070456	10526	E & MJ ROSHER PTY LTD MOWER PARTS	30/04/2013	15,672.40
EF070457	10535	ECOSYSTEM MANAGEMENT SERVICES PLANTS	30/04/2013	3,771.90
EF070458	10537	EDUCATIONAL ART SUPPLIES CO ART/CRAFT SUPPLIES	30/04/2013	249.89
EF070459	10557	ENVAR SERVICE PTY LTD PREVENTATIVE MAINTENANCE SERVICES	30/04/2013	10,251.10
EF070460	10566	ESPLANADE HOTEL FREMANTLE CATERING SERVICES	30/04/2013	1,374.00
EF070461	10580	FC COURIERS COURIER SERVICES	30/04/2013	1,608.71
EF070462	10590	DEPARTMENT OF FIRE AND EMERGENCY SERVICES COST SHARING - COMMUNITY FIRE MANAGER	30/04/2013	17,504.97
EF070463	10597	FLEXI STAFF PTY LTD EMPLOYMENT SERVICES	30/04/2013	172,796.11
EF070464	10608	FORESHORE REHABILITATION & LANDSCAPING FENCING/LANDSCAPING SERVICES	30/04/2013	9,414.46
EF070465	10609	FORESTVALE TREES P/L PLANTS - TREES/SHRUBS	30/04/2013	12,716.00
EF070466	10641	GALVINS PLUMBING PLUS PLUMBING SERVICES	30/04/2013	212.58
EF070467	10648	GEOFABRICS AUSTRALASIA PTY LTD GEOSYNTHETIC PRODUCTS	30/04/2013	12,198.13

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EF070468	10655	GHD PTY LTD CONSULTANCY SERVICES	30/04/2013	21,126.60
EF070469	10666	GOLDNET SECURITY SECURITY SERVICES/PRODUCTS	30/04/2013	200.00
EF070470	10709	HECS FIRE FIRE SYSTEM MAINTENANCE	30/04/2013	6,871.70
EF070471	10714	HERRING STORER ACOUSTICS ACOUSTIC ASSESSMENT	30/04/2013	3,520.00
EF070472	10715	HERTZ AUSTRALIA PTY LTD CAR RENTALS MOTOR VEHICLE HIRE	30/04/2013	4,019.01
EF070473	10726	HOLTON CONNOR ARCHITECTS & PLANNERS ARCHITECTURAL SERVICES	30/04/2013	48,675.00
EF070474	10743	ICON-SEPTECH PTY LTD DRAINAGE PRODUCTS	30/04/2013	6,845.74
EF070475	10768	INST OF PUBLIC WORKS ENG AUST - WA MEMBERSHIP FEES	30/04/2013	950.00
EF070476	10771	INTERLEC PTY LTD ELECTRICAL SERVICES	30/04/2013	79,354.78
EF070477	10778	IWF FENCING FENCING REPAIRS/MAINTENANCE	30/04/2013	13,752.20
EF070478	10779	J F COVICH & CO PTY LTD ELECTRICAL SERVICES	30/04/2013	43,710.16
EF070479	10781	JANDAKOT EARTHMOVING & RURAL CONTRACTORS FIREBREAK CONSTRUCTION	30/04/2013	16,505.70
EF070480	10783	JANDAKOT METAL INDUSTRIES METAL SUPPLIES	30/04/2013	199.10
EF070481	10794	JASON SIGNMAKERS SIGNS	30/04/2013	11,534.94
EF070482	10803	GECKO CONTRACTING TURF & LANDSCAPE MTNCE MOWING/LANDSCAPING SERVICES	30/04/2013	37,439.05
EF070483	10804	JBA SURVEYS LAND SURVEYING SERVICES	30/04/2013	6,165.50
EF070484	10814	JR & A HERSEY PTY LTD SAFETY CLOTHING SUPPLIES	30/04/2013	2,083.13
EF070485	10817	JUST A BUNCH FLOWER DELIVERIES	30/04/2013	80.00
EF070486	10824	KCI INDUSTRIES PTY LTD REPAIRS/MAINTENANCE SERVICES	30/04/2013	740.52
EF070487	10859	LAKELAND SENIOR HIGH SCHOOL ELECTRICAL CONSUMPTION REIMBURSEMENT	30/04/2013	1,498.75
EF070488	10864	LAMP REPLACEMENTS LIGHTING SUPPLIES	30/04/2013	85.25
EF070489	10879	LES MILLS AEROBICS INSTRUCTION/TRAINING SERVICES	30/04/2013	2,092.98
EF070490	10897	LOCK JOINT AUSTRALIA ROAD CONSTRUCTION MATERIALS	30/04/2013	6,072.00
EF070491	10899	ASSA ABLOY AUSTRALIA PTY LTD LOCKSMITH SUPPLIES	30/04/2013	4,291.10
EF070492	10912	M2 TECHNOLOGY PTY LTD MESSAGING SERVICES	30/04/2013	396.00
EF070493	10913	MACDONALD JOHNSTON ENGINEERING CORP REPAIR SERVICES	30/04/2013	9,989.77
EF070494	10917	MAGIC NISSAN MOTOR VEHICLES/PARTS/SERVICE	30/04/2013	1,659.02
EF070495	10923	MAJOR MOTORS PTY LTD REPAIRS/MAINTENANCE SERVICES	30/04/2013	84.28

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EF070496	10931	MARLBROH BINGO ENTERPRISES BINGO EQUIPMENT	30/04/2013	60.35
EF070497	10938	MAXWELL ROBINSON & PHELPS PEST & WEED MANAGEMENT	30/04/2013	67,435.35
EF070498	10939	LINFOX ARMAGUARD BANKING SECURITY SERVICES	30/04/2013	2,117.16
EF070499	10942	MCGEES PROPERTY PROPERTY CONSULTANCY SERVICES	30/04/2013	2,750.00
EF070500	10944	MCLEODS LEGAL SERVICES	30/04/2013	3,112.51
EF070501	10946	MEDIA ON MARS GRAPHIC DESIGN SERVICES	30/04/2013	2,474.71
EF070502	10950	MELVILLE MITSUBISHI MOTOR VEHICLES & PARTS	30/04/2013	110.97
EF070503	10960	METRO FILTERS FILTER SUPPLIES	30/04/2013	39.60
EF070504	10972	MIRACLE RECREATION EQUIPMENT PLAYGROUND/PARK EQUIPMENT	30/04/2013	33,913.00
EF070505	10973	MIRCO BROS PTY LTD FERTILISER SUPPLIES	30/04/2013	4,800.00
EF070506	10982	MODERN TEACHING AIDS PTY LTD TEACHING AIDS	30/04/2013	1,057.38
EF070507	10997	WILSON PARKING AUSTRALIA SECURITY SERVICES	30/04/2013	181,095.91
EF070508	10998	MSJ PRODUCTIONS ENTERTAINMENT SERVICES	30/04/2013	2,000.04
EF070509	11026	NESTLE FOOD SERVICES CATERING SUPPLIES	30/04/2013	378.00
EF070510	11028	NEVERFAIL SPRINGWATER LIMITED BOTTLED WATER SUPPLIES	30/04/2013	693.95
EF070511	11032	NOISE & VIBRATION MEASUREMENT SYSTEMS MEASURING EQUIPMENT/SERVICES	30/04/2013	477.40
EF070512	11036	NORTH LAKE ELECTRICAL ELECTRICAL SERVICES	30/04/2013	17,894.78
EF070513	11068	VODAFONE HUTCHISON AUSTRALIA PTY LTD PAGING SERVICES	30/04/2013	668.40
EF070514	11077	P & G BODY BUILDERS PTY LTD PLANT BODY BUILDING SERVICES	30/04/2013	4,790.50
EF070515	11132	PERTH ZOO ENTERTAINMENT SERVICES	30/04/2013	940.50
EF070516	11136	DONEGAN ENTERPRISES FENCING REPAIRS/MAINTENANCE	30/04/2013	2,354.00
EF070517	11155	PK PRINT PTY LTD PRINTING SERVICES	30/04/2013	409.00
EF070518	11182	PREMIUM BRAKE & CLUTCH SERVICE BRAKE SERVICES	30/04/2013	7,426.21
EF070519	11208	QUICK CORPORATE AUSTRALIA PTY LTD STATIONERY/CONSUMABLES	30/04/2013	16,807.49
EF070520	11240	PINK HYGIENE SOLUTIONS SANITARY SERVICES	30/04/2013	457.39
EF070521	11243	REPCO AUTO PARTS AUTO SUPPLIES	30/04/2013	127.80
EF070522	11244	RESEARCH SOLUTIONS PTY LTD RESEARCH SERVICES	30/04/2013	18,414.00
EF070523	11257	RNR CONTRACTING PTY LTD SUPPLY & DELIVER EMULSION	30/04/2013	2,593.25

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EF070524	11264	ROCLA PIPELINE PRODUCTS CONCRETE LINER SUPPLIES	30/04/2013	1,950.91
EF070525	11284	ROYAL LIFE SAVING SOCIETY AUSTRALIA TRAINING SERVICES	30/04/2013	4,197.50
EF070526	11294	SAFEMAN (WA) PTY LTD PROTECTIVE CLOTHING/EQUIPMENT	30/04/2013	3,219.89
EF070527	11307	SATELITE SECURITY SERVICES PTY LTD SECURITY SERVICES	30/04/2013	5,072.85
EF070528	11308	SBA SUPPLIES HARDWARE SUPPLIES	30/04/2013	3,207.93
EF070529	11318	SELECT SECURITY WA PTY LTD SECURITY SERVICES	30/04/2013	293.70
EF070530	11361	SIGMA CHEMICALS PTY LTD CHEMICAL SUPPLIES	30/04/2013	1,999.60
EF070531	11380	SNAP PRINTING FREMANTLE PRINTING SERVICES	30/04/2013	549.35
EF070532	11382	SNAP PRINTING SUBIACO PRINTING SERVICES	30/04/2013	119.70
EF070533	11387	BIBRA LAKE SOILS SOIL & LIMESTONE SUPPLIES	30/04/2013	170.00
EF070534	11406	SOUTH LAKE OTTEY FAMILY & NEIGHBOURHOOD CENTRE CO-HEALTH INNOVATION / SUSTAINABILITY	30/04/2013	3,860.00
EF070535	11425	SOUTHERN METROPOLITAN REGIONAL COUNCIL WASTE DISPOSAL GATE FEES	30/04/2013	367,066.22
EF070536	11434	SOUTHSIDE MITSUBISHI MOTOR VEHICLE PURCHASE	30/04/2013	47,158.51
EF070537	11447	SPEARWOOD DALMATINAC CLUB INC COMMUNITY GRANT	30/04/2013	13,230.00
EF070538	11449	SPEARWOOD FLORIST FLORAL ARRANGEMENTS	30/04/2013	78.50
EF070539	11453	SPEARWOOD NEWSROUND NEWSPAPER SUPPLIES	30/04/2013	1,090.82
EF070540	11459	SPEARWOOD VETERINARY HOSPITAL VETERINARY SERVICES	30/04/2013	630.50
EF070541	11469	SPORTS TURF TECHNOLOGY TURF CONSULTANCY SERVICES	30/04/2013	6,798.00
EF070542	11470	SPORTSWORLD OF WA SPORT SUPPLIES	30/04/2013	779.90
EF070543	11483	ST JOHN AMBULANCE AUST WA OPERATIONS FIRST AID COURSES	30/04/2013	448.00
EF070544	11488	POSITION PARTNERS INSTRUMENT SUPPLIES	30/04/2013	211.75
EF070545	11505	STATE LIBRARY OF WESTERN AUSTRALIA BOOK SUPPLIES	30/04/2013	1,807.30
EF070546	11511	STATEWIDE BEARINGS BEARING SUPPLIES	30/04/2013	351.86
EF070547	11530	SUNDAY TIMES ADVERTISING SERVICES	30/04/2013	442.80
EF070548	11531	SUNNY INDUSTRIAL BRUSHWARE PTY LTD BRUSH/ROAD BROOM SUPPLIES	30/04/2013	2,173.60
EF070549	11546	T FAULKNER & CO INSTALLATIONS/SUPPLY OF HAND RAILS	30/04/2013	1,320.00
EF070550	11557	TECHNOLOGY ONE LTD IT CONSULTANCY SERVICES	30/04/2013	3,496.51
EF070551	11568	THE AUST GOVT DIRECTORY ADVERTISING SERVICES	30/04/2013	330.00

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EF070552	11611	THRIFTY CAR RENTAL RENTAL SERVICES - MOTOR VEHICLES	30/04/2013	3,940.97
EF070553	11625	TOTAL EDEN PTY LTD RETICULATION SUPPLIES	30/04/2013	10,514.71
EF070554	11642	TRAILER PARTS PTY LTD TRAILER PARTS	30/04/2013	492.36
EF070555	11651	TREE WATERING SERVICES TREE WATERING SERVICES	30/04/2013	32,275.00
EF070556	11652	TRENCHBUSTERS HIRING SERVICES	30/04/2013	799.15
EF070557	11655	TRISLEYS HYDRAULIC SERVICES PTY LTD POOL EQUIPMENT/REPAIRS	30/04/2013	1,426.70
EF070558	11657	TRUCKLINE PARTS CENTRES AUTOMOTIVE SPARE PARTS	30/04/2013	2,141.65
EF070559	11659	TRUGRADE MEDICAL SUPPLIES MEDICAL SUPPLIES	30/04/2013	3,805.33
EF070560	11669	TYCO SERVICES FIRE ALARM SYSTEM REPAIRS	30/04/2013	1,222.38
EF070561	11697	VAT MAN-FAT FILTERING SYSTEMS FILTER CLEANING SERVICES	30/04/2013	824.50
EF070562	11701	VIBRA INDUSTRIAL FILTRATION A/ASIA FILTER SUPPLIES	30/04/2013	614.13
EF070563	11715	WA BLUEMETAL ROADBASE SUPPLIES	30/04/2013	17,667.84
EF070564	11722	WA HINO SALES & SERVICE REPAIRS/MAINTENANCE SERVICES	30/04/2013	1,023.76
EF070565	11726	WA LIMESTONE LIMESTONE SUPPLIES	30/04/2013	21,082.22
EF070566	11739	WA SPIT ROAST COMPANY CATERING SERVICES	30/04/2013	3,936.00
EF070567	11743	WA COUNCIL OF SOCIAL SERVICE INC TRAINING SERVICES	30/04/2013	660.00
EF070568	11749	WARRENS EARTHMOVING CONTRACTORS EARTHMOVING SERVICES	30/04/2013	7,282.00
EF070569	11753	WASTE MANAGEMENT & RECYCLING FUND QUARTERLY LANDFILL LEVY PAYMENT	30/04/2013	1,294,348.93
EF070570	11773	WESFARMERS LANDMARK LIMITED CHEMICAL SUPPLIES	30/04/2013	3,312.29
EF070571	11787	DEPT OF TRANSPORT (WA GOVT) WA GOVT DEPARTMENT	30/04/2013	9.15
EF070572	11789	WALGA ADVERTISING/TRAINING SERVICES	30/04/2013	544.50
EF070573	11793	WESTERN IRRIGATION PTY LTD IRRIGATION SERVICES/SUPPLIES	30/04/2013	18,846.86
EF070574	11795	WESTERN POWER ELECTRICAL SERVICES	30/04/2013	3,066.00
EF070575	11806	WESTRAC PTY LTD REPAIRS/MTNCE - EARTHMOVING EQUIPMENT	30/04/2013	990.35
EF070576	11828	WORLDWIDE ONLINE PRINTING - O'CONNOR PRINTING SERVICES	30/04/2013	6,253.39
EF070577	11835	WURTH AUSTRALIA PTY LTD HARDWARE SUPPLIES	30/04/2013	1,353.65
EF070578	11841	YANGEBUP FAMILY CENTRE INC DONATION	30/04/2013	1,637.00
EF070579	11854	ZIPFORM PRINTING SERVICES	30/04/2013	198.00

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EF070580	11972	COBEY MAINTENANCE SERVICES TURF MANAGEMENT	30/04/2013	39,477.99
EF070581	11974	GREENWASTE SERVICES MULCHING/SHREDDING SERVICES	30/04/2013	1,993.20
EF070582	11987	SAFETY ZONE AUSTRALIA PTY LTD SAFETY EQUIPMENT	30/04/2013	457.71
EF070583	11990	EARTHCARE (AUSTRALIA) P/L LANDSCAPING SERVICES	30/04/2013	1,960.20
EF070584	11993	BLUE HEELER TRADING CLOTHING SUPPLIES	30/04/2013	1,541.10
EF070585	11999	SOUTHERN SCENE PTY LTD BOOK SUPPLIES	30/04/2013	985.22
EF070586	12007	SHANE MCMASTER SURVEYS SURVEYING SERVICES	30/04/2013	17,490.00
EF070587	12014	TUTT BRYANT EQUIPMENT BT EQUIPMENT PTY LTD EXCAVATING/EARTHMOVING EQUIPMENT	30/04/2013	7,634.55
EF070588	12085	TRANSAIR TWO WAY RADIO COMMUNICATIONS EQUIPMENT/SERVICES	30/04/2013	402.00
EF070589	12153	HAYS PERSONNEL SERVICES PTY LTD EMPLOYMENT SERVICES	30/04/2013	11,929.50
EF070590	12193	SAGE CONSULTING ENGINEERS P/L CONSULTANCY SERVICES - LIGHTING	30/04/2013	11,852.50
EF070591	12249	FAMILY DAY CARE WA MEMBERSHIP RENEWAL	30/04/2013	605.00
EF070592	12458	KITE KINETICS ENTERTAINMENT SERVICES	30/04/2013	1,540.00
EF070593	12497	TROPHY CHOICE TROPHY SUPPLIES	30/04/2013	1,306.60
EF070594	12542	SEALIN GARLETT CEREMONIAL SERVICES	30/04/2013	800.00
EF070595	12561	CATEK EQUIPMENT REPAIRS REPAIRS/MAINTENANCE SERVICES	30/04/2013	390.12
EF070596	12589	AUSTRALIAN INSTITUTE OF MANAGEMENT TRAINING SERVICES	30/04/2013	8,021.64
EF070597	12621	SETON AUSTRALIA SIGN SUPPLIES	30/04/2013	40.59
EF070598	12656	COOGEE BEACH SURF LIFESAVING CLUB INC POOR GROVE SLSC DEVELOPMENT COSTS	30/04/2013	356,559.17
EF070599	12672	NORMAN DISNEY & YOUNG CONSULTANCY SERVICES	30/04/2013	6,600.00
EF070600	12694	SPECIALISED LIFTING SERVICE LIFTING EQUIPMENT & SERVICES	30/04/2013	429.19
EF070601	12712	MISS MAUD CATERING SERVICES	30/04/2013	737.90
EF070602	12779	WESTERN RESOURCE RECOVERY PTY LTD WASTE DISPOSAL SERVICES	30/04/2013	1,755.10
EF070603	12796	ISENTIA PTY LIMITED MEDIA MONITORING SERVICES	30/04/2013	801.49
EF070604	12820	MONTELEONE FENCING FENCING SERVICES/MAINTENANCE	30/04/2013	9,724.00
EF070605	12882	ALLFLOW INDUSTRIAL WASTE DISPOSAL SERVICES	30/04/2013	274.95
EF070606	12983	IFAP- INDUSTRIAL FOUNDATION FOR ACCIDENT PREVENTION SAFETY COURSES	30/04/2013	1,265.00
EF070607	12996	ACCESSIBLE TRANSIT SPECIALISTS REPAIRS/MAINTENANCE SERVICES	30/04/2013	1,034.00

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EF070608	13111	OCE-AUSTRALIA LIMITED COPIERS/PRINTERS	30/04/2013	718.24
EF070609	13344	INCREDIBLE CREATURES MOBILE ANIMAL FARM ENTERTAINMENT SERVICES	30/04/2013	1,505.00
EF070610	13409	KLEENIT CLEANING SERVICES	30/04/2013	3,198.80
EF070611	13462	ATI-MIRAGE PTY LTD TRAINING SERVICES	30/04/2013	818.25
EF070612	13559	CENTAMAN SYSTEMS PTY LTD SOFTWARE SUPPORT	30/04/2013	3,738.90
EF070613	13563	ECOJOBS ENVIRONMENTAL PERSONNEL EMPLOYMENT SERVICES	30/04/2013	21,167.56
EF070614	13582	DBS FENCING FENCING SERVICES	30/04/2013	1,463.00
EF070615	13671	STAPLES AUSTRALIA PTY LTD OFFICE/STATIONERY SUPPLIES	30/04/2013	700.74
EF070616	13767	ELLIOTTS IRRIGATION PTY LTD IRRIGATION SERVICES	30/04/2013	1,691.80
EF070617	13825	JACKSON MCDONALD LEGAL SERVICES	30/04/2013	13,752.48
EF070618	13832	INSIGHT CALL CENTRE SERVICES COMMUNICATION SERVICES	30/04/2013	5,741.27
EF070619	14435	LAKES JUNIOR FOOTBALL CLUB YOUTH ACTIVE PROGRAM REGISTRATION FEES	30/04/2013	3,820.00
EF070620	14447	ANDOVER DETAILERS DETAILING SERVICES	30/04/2013	1,784.00
EF070621	14459	BIDVEST (WA) PTY LTD FOOD/CATERING SUPPLIES	30/04/2013	1,544.65
EF070622	14593	AUSTREND INTERNATIONAL PTY LTD ALUMINIUM SUPPLIES	30/04/2013	15,762.67
EF070623	14632	UHY HAINES NORTON ACCOUNTANCY SERVICES/PRODUCTS	30/04/2013	1,408.00
EF070624	14791	ALBERTS ALL SUBURBS CATERING CATERING SERVICES	30/04/2013	2,230.50
EF070625	14821	TRAFFIC SAFETY CONSULTANTS ROAD SAFETY CONSULTANCY SERVICES	30/04/2013	3,520.00
EF070626	14871	HEY PRESTO ENTERTAINMENT - MAGIC SHOW	30/04/2013	450.00
EF070627	14908	OAKVALE CAPITAL LIMITED CONSULTANCY SERVICES	30/04/2013	4,274.14
EF070628	15072	DRUM PRINT & PUBLICATIONS PRINTING SERVICES	30/04/2013	91.00
EF070629	15099	COCKBURN ELECTRICAL COMPANY ELECTRICAL SERVICES	30/04/2013	243.10
EF070630	15162	PERTH MANAGEMENT SERVICES PROPERTY MANAGERS	30/04/2013	2,043.28
EF070631	15193	PRO TRAMP AUSTRALIA ENTERTAINMENT SERVICES	30/04/2013	2,550.00
EF070632	15283	LASER CORPS WA AMUSEMENT PARK/CENTRE	30/04/2013	990.00
EF070633	15327	LKL CONTRACTING BOBCAT HIRE / LANDSCAPING SERVICES	30/04/2013	13,860.00
EF070634	15330	COMMERCIAL & INDUSTRIAL MOWING MOWING/SLASHING SERVICES	30/04/2013	1,386.00
EF070635	15337	CHUBB SECURITY SERVICES LTD SECURITY SERVICES	30/04/2013	1,466.25

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EF070636	15363	JONES LANG LASALLE (WA) PTY LTD SHOP RENT - GATEWAY SHOPPING CENTRE	30/04/2013	21,216.00
EF070637	15393	GREENWAY ENTERPRISES HARDWARE SUPPLIES	30/04/2013	2,528.14
EF070638	15462	GREENSLADES & CO P/L PET FOOD SUPPLIES	30/04/2013	173.65
EF070639	15473	BARTLETT, FRED EVENT ASSISTANT	30/04/2013	850.00
EF070640	15541	JANDAKOT NEWS NEWSPAPER SUPPLIERS	30/04/2013	190.78
EF070641	15550	APACE AID PLANTS & LANDSCAPING SERVICES	30/04/2013	1,507.00
EF070642	15574	BEARDS SECURITY DOORS & AWNINGS DOORS/DOOR EQUIPMENT	30/04/2013	320.00
EF070643	15588	NATURAL AREA MANAGEMENT & SERVICES WEED SPRAYING	30/04/2013	1,320.00
EF070644	15609	CATALYSE PTY LTD CONSULTANCY SERVICES	30/04/2013	23,633.20
EF070645	15673	MAGNETISM ART & DESIGN ART/DESIGN SERVICES	30/04/2013	4,543.00
EF070646	15678	A2Z PEST CONTROL PEST CONTROL	30/04/2013	550.00
EF070647	15746	WESTERN AUSTRALIA POLICE SERVICE POLICE CLEARANCES	30/04/2013	65.00
EF070648	15786	AD ENGINEERING INTERNATIONAL PTY LTD SIGNS - ELECTRONIC	30/04/2013	132.00
EF070649	15850	ECOSCAPE ENVIRONMENTAL CONSULTANCY	30/04/2013	10,219.00
EF070650	15862	FREMANTLE MILK DISTRIBUTORS MILK DELIVERY	30/04/2013	1,170.10
EF070651	15914	T-QUIP MOWING EQUIPMENT	30/04/2013	24.05
EF070652	16064	CMS ENGINEERING PTY LTD AIRCONDITIONING SERVICES	30/04/2013	31,802.10
EF070653	16291	WA PROFILING ROAD PROFILING SERVICES	30/04/2013	10,722.80
EF070654	16386	LITTLE RED APPLE PUBLISHING BOOK SUPPLIES	30/04/2013	24.95
EF070655	16396	MAYDAY EARTHMOVING GRADER HIRE	30/04/2013	22,669.02
EF070656	16403	ROBINSON BUILDTECH BUILDING SERVICES - ALTERATIONS	30/04/2013	10,434.55
EF070657	16432	SCARVACI'S IGA GROCERIES	30/04/2013	1,020.24
EF070658	16510	LLOYD GEORGE ACOUSTICS PTY LTD CONSULTANCY SERVICES - ACOUSTIC	30/04/2013	2,750.00
EF070659	16558	SUSSEX INDUSTRIES TIMBER SUPPLIES	30/04/2013	3,117.98
EF070660	16610	LEEWIN OCEAN ADVENTURE FOUNDATION VOYAGE FEES	30/04/2013	1,600.00
EF070661	16959	PERTH HOMEGUARD PTY LTD SECURITY PRODUCTS	30/04/2013	450.00
EF070662	16985	WA PREMIX CONCRETE SUPPLIES	30/04/2013	37,907.54
EF070663	16997	AUS SECURE SECURITY SERVICES/PRODUCTS	30/04/2013	1,200.00

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EF070664	17040	DEPARTMENT OF PREMIER AND CABINET PUBLICATIONS	30/04/2013	93.50
EF070665	17078	PHOENIX KNIGHTS FOOTBALL CLUB REGISTRATION FEES	30/04/2013	600.00
EF070666	17092	CENTRAL SCREENS SECURITY SYSTEMS/PRODUCTS	30/04/2013	1,080.00
EF070667	17097	VALUE TISSUE PAPER PRODUCTS	30/04/2013	1,029.60
EF070668	17121	UNDERGROUND POWER DEVELOPMENT PTY LTD ELECTRICAL SERVICES	30/04/2013	7,535.00
EF070669	17178	THE CLEAN UP COMPANY WASTE DISPOSAL SERVICES	30/04/2013	7,062.50
EF070670	17213	COCKBURN CITY SOCCER CLUB INC SPORT EQUIPMENT GRANT	30/04/2013	1,600.00
EF070671	17305	NOEL MORRISON ARTIST	30/04/2013	400.00
EF070672	17362	JOHN EARLEY TRAINING	30/04/2013	120.00
EF070673	17471	PIRTEK (FREMANTLE) PTY LTD HOSES & FITTINGS	30/04/2013	8,272.55
EF070674	17481	ADS AUTOMATION PTY LTD DOOR/GATE REPAIRS	30/04/2013	2,112.00
EF070675	17587	WEST COAST SHADE SHADE STRUCTURES	30/04/2013	26,395.60
EF070676	17608	NU-TRAC RURAL CONTRACTING BEACH CLEANING/FIREBREAK CONSTRUCTION	30/04/2013	8,596.00
EF070677	17798	WESTERN DIAGNOSTIC PATHOLOGY ANALYTICAL SERVICES	30/04/2013	105.11
EF070678	17825	INFOMASTER COMPUTER SOFTWARE	30/04/2013	29,766.50
EF070679	17942	MRS MAC'S FOOD SUPPLIES	30/04/2013	252.65
EF070680	18017	INSTANT PRODUCTS GROUP HIRE OF PORTABLE TOILETS	30/04/2013	8,123.33
EF070681	18086	DONALD CANT WATTS CORKE (WA) P/L PROJECT MANAGEMENT SERVICES	30/04/2013	7,700.00
EF070682	18100	DAVIS LANGDON AUSTRALIA COST MANAGEMENT SERVICES	30/04/2013	4,769.05
EF070683	18114	BOLLIG DESIGN GROUP P/L ARCHITECTURAL SERVICES	30/04/2013	318,794.04
EF070684	18126	DELL AUSTRALIA PTY LTD COMPUTER HARDWARE	30/04/2013	264.00
EF070685	18203	NATSYNC ENVIRONMENTAL PEST CONTROL	30/04/2013	1,950.00
EF070686	18217	METROPOLITAN OMNIBUS COMPANY BUS HIRE	30/04/2013	286.00
EF070687	18249	LASSO MEDIA ADVERTISING	30/04/2013	385.00
EF070688	18265	FREMANTLE CITY DOCKERS FOOTBALL CLUB	30/04/2013	2,260.00
EF070689	18272	AUSTRACLEAR LIMITED INVESTMENT SERVICES	30/04/2013	55.96
EF070690	18407	RIPE ART CATERING SERVICES - EDIBLE ART	30/04/2013	350.00
EF070691	18436	JCS PLUMBING SERVICES PLUMBING SERVICES	30/04/2013	9,698.89

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EF070692	18508	JOHN TURNER BRICK LAYING SERVICES	30/04/2013	8,944.00
EF070693	18522	J & K HOPKINS FURNITURE	30/04/2013	469.00
EF070694	18533	FRIENDS OF THE COMMUNITY INC. ACTIVE CITIZEN AWARD 2013	30/04/2013	4,876.00
EF070695	18559	LORRAINE'S PARTY PONIES PARTY HIRE	30/04/2013	400.00
EF070696	18613	ECO-HIRE EQUIPMENT HIRE	30/04/2013	9,757.00
EF070697	18628	UNILEVER AUSTRALIA LTD BEVERAGES	30/04/2013	255.04
EF070698	18639	HAMILTON HILL DELIVERY ROUND NEWSPAPER DELIVERY SERVICE	30/04/2013	51.80
EF070699	18695	MYAREE CRANE HIRE CRANE HIRE	30/04/2013	1,034.00
EF070700	18721	LINC INTEGRATED MARKETING MARKETING CONSULTANCY SERVICES	30/04/2013	961.95
EF070701	18734	P & R EDWARDS ENTERTAINMENT SERVICES	30/04/2013	550.00
EF070702	18799	DOWN TO EARTH TRAINING & ASSESSING TRAINING SERVICES	30/04/2013	3,960.00
EF070703	18884	SILICH ENTERPRISES PTY LTD BOLLARDS	30/04/2013	9,504.00
EF070704	18962	SEALANES (1985) P/L CATERING SUPPLIES	30/04/2013	2,327.71
EF070705	19038	DOWSING CONCRETE CONCRETING SERVICES	30/04/2013	7,683.50
EF070706	19395	PICTON PRESS PRINTING SERVICES	30/04/2013	2,711.50
EF070707	19436	WHITCHURCH REFRIGERATION & AIRCONDITIONING AIR CONDITIONING SERVICES	30/04/2013	454.38
EF070708	19446	ENVISIONWARE PTY LTD SOFTWARE	30/04/2013	4,029.96
EF070709	19533	WOOLWORTHS LTD GROCERIES	30/04/2013	1,586.58
EF070710	19541	TURF CARE WA P/L TURF SERVICES	30/04/2013	8,724.00
EF070711	19545	GRASSWEST BUILDING & GARDEN MAINTENANCE	30/04/2013	3,457.30
EF070712	19546	THE BIG PICTURE FACTORY PRINTING SERVICES	30/04/2013	3,698.20
EF070713	19619	SKIPPER TRUCKS TRUCKS	30/04/2013	2,310.45
EF070714	19628	PAPERBARK TECHNOLOGIES ARBORICULTURAL CONSULTANCY SERVICES	30/04/2013	8,435.50
EF070715	19652	TMS SERVICES SECURITY SERVICES	30/04/2013	7,234.83
EF070716	19657	BIGMATE MONITORING SERVICES PTY LTD COMPUTER HARDWARE/SOFTWARE	30/04/2013	3,510.32
EF070717	19718	SIFTING SANDS CLEANING SERVICES - SAND	30/04/2013	13,947.78
EF070718	19755	EMBROIDME MYAREE EMBROIDERY	30/04/2013	3,430.63
EF070719	19795	FREMANTLE RUGBY LEAGUE CLUB INC REGISTRATION FEES	30/04/2013	2,400.00

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EF070720	19830	AUTO MASTERS - SPEARWOOD MECHANICAL SERVICES	30/04/2013	290.00
EF070721	19847	PFD FOOD SERVICES PTY LTD CATERING SERVICES	30/04/2013	3,008.45
EF070722	19856	WESTERN TREE RECYCLERS SHREDDING SERVICES	30/04/2013	69,796.89
EF070723	19885	SAFEGUARD INDUSTRIES SECURITY SCREENS/DOORS	30/04/2013	500.00
EF070724	20000	AUST WEST AUTO ELECTRICAL P/L AUTO ELECTRICAL SERVICES	30/04/2013	24,717.25
EF070725	20088	SUSIE Q'S WINDOW WORLD CURTAINS & BLINDS	30/04/2013	1,150.00
EF070726	20146	DATA#3 LIMITED COMPUTER SOFTWARE	30/04/2013	1,930.50
EF070727	20215	POWERVAC CLEANING EQUIPMENT	30/04/2013	165.40
EF070728	20222	GARRISON FENCING CO. FENCING SERVICES	30/04/2013	386.10
EF070729	20238	MY DELICIOUS CAKE DECORATING SERVICES	30/04/2013	550.00
EF070730	20299	REHAB REPAIRS REPAIRS - HEALTHCARE EQUIPMENT	30/04/2013	325.50
EF070731	20307	OCTAGON-BKG LIFTS MAINTENANCE SERVICES	30/04/2013	1,318.40
EF070732	20341	WILHELMINA MARIA HOUWEN GARDENING SERVICES	30/04/2013	1,120.00
EF070733	20479	L 'N' C HYDRAULIC SERVICES CONSULTANCY SERVICES - HYDRAULIC	30/04/2013	7,480.00
EF070734	20535	HOME-GROWN THEATRE DRAMA CLASSES	30/04/2013	1,500.00
EF070735	20539	THE COX GROUP PTY LTD CONCEPT DESIGNING	30/04/2013	6,077.50
EF070736	20540	ALL THINGS THEATRE THEATRICAL SUPPLIES/SERVICES	30/04/2013	7,458.00
EF070737	20547	GARRARDS PTY LTD INSECTICIDES / PESTICIDES	30/04/2013	354.55
EF070738	20548	VITAL BODY MASSAGE SERVICES	30/04/2013	170.00
EF070739	20602	RAIVANS GRAPHIC DESIGN	30/04/2013	210.00
EF070740	20833	BOOMERS PLUMBING & GAS PLUMBING SERVICES	30/04/2013	165.00
EF070741	20856	SJR CIVIL CONSULTING PTY LTD CONSULTANCY SERVICES - ROAD DESIGN	30/04/2013	7,194.00
EF070742	20882	BELL-VISTA FRUIT & VEGETABLE FRUIT & VEGETABLE	30/04/2013	1,113.90
EF070743	21126	ULVERSCROFT LARGE PRINT (AUST.) P/L BOOKS	30/04/2013	3,837.90
EF070744	21180	BLANCOA PTY LTD T/AS PACEWAY MITSUBISHI PURCHASE OF NEW VEHICLE	30/04/2013	16,398.25
EF070745	21193	SPM CONSULTANTS PTY LTD CONSULTANCY SERVICES	30/04/2013	1,874.40
EF070746	21198	STUDIO KRAZE VIDEO PRODUCTIONS	30/04/2013	430.00
EF070747	21236	SANDCARDS ENTERTAINMENT SERVICES	30/04/2013	852.00

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EF070748	21290	ONSITE RENTALS EQUIPMENT HIRE /TOILETS ETCE	30/04/2013	137.50
EF070749	21300	LEASECHOICE LEASE AGREEMENT	30/04/2013	1,862.46
EF070750	21302	FUNKY FITNESS ENTERTAINMENT	30/04/2013	330.00
EF070751	21363	TENDERLINK.COM PTY LTD COMPUTER SOFTWARE	30/04/2013	550.00
EF070752	21371	SANPOINT PTY LTD KERBING SERVICES	30/04/2013	13,396.28
EF070753	21386	FREMANTLE LAWYERS PTY LTD LEGAL SERVICES	30/04/2013	6,101.81
EF070754	21401	MILKY MONSTER CATERING SERVICES	30/04/2013	575.00
EF070755	21463	CAPITAL FINANCE AUSTRALIA LTD FINANCIAL SERVICES - LEASE FINANCES	30/04/2013	31,751.14
EF070756	21581	COASTAL ZONE MANAGEMENT PTY LTD CONSULTANCY SERVICES	30/04/2013	33,660.00
EF070757	21678	IANNELLO DESIGNS GRAPHIC DESIGN	30/04/2013	4,034.25
EF070758	21689	CHRIS THOMAS PHOTOGRAPHY SERVICES	30/04/2013	280.00
EF070759	21694	UNITED EQUIPMENT PTY LTD USED EQUIPMENT	30/04/2013	514.80
EF070760	21879	SPOTLESS SERVICES AUSTRALIA LTD CLEANING SERVICES	30/04/2013	113,541.31
EF070761	21915	ECOWATER SERVICES PTY LTD MAINTENANCE SERVICES - WASTE SYSTEMS	30/04/2013	653.60
EF070762	21946	RYAN'S QUALITY MEATS MEAT SUPPLIES	30/04/2013	946.59
EF070763	21990	MEDIBANK HEALTH SOLUTIONS PTY LTD MEDICAL SERVICES	30/04/2013	1,008.15
EF070764	22012	ELEGANT GLOVES EVENTS AND SERVICES CATERING SERVICES	30/04/2013	350.00
EF070765	22051	XSENTIAL PTY LTD WATER FILTER SERVICES	30/04/2013	273.68
EF070766	22122	PLATTERS 'R' US CATERING SERVICES	30/04/2013	860.00
EF070767	22133	AIR-BORN AMUSEMENTS AMUSEMENT SERVICES	30/04/2013	13,611.40
EF070768	22169	GREENSTAR GROUP WA PTY LTD GREENSTAR GROUP WA AIR CONDITIONING SERVICES	30/04/2013	1,807.91
EF070769	22177	ADVERTISING DESIGN SERVICES (WA) PTY LTD ADVERTISING DESIGN SERVICES	30/04/2013	3,080.00
EF070770	22195	CAFE CORPORATE COFFEE SUPPLIES/MACHINE SERVICES	30/04/2013	441.50
EF070771	22242	ASPHALT SURFACES PTY LTD ASPHALTING SERVICES	30/04/2013	1,293.60
EF070772	22245	AQUA SHADES SHADE SAILS AND STRUCTURES	30/04/2013	19,535.00
EF070773	22277	LOPAC PTY LTD BEACH MATTING	30/04/2013	12,353.00
EF070774	22344	BICYCLE VICTORIA SURVEY'S	30/04/2013	4,345.00
EF070775	22348	MAL ATWELL LEISURE GROUP AMUSEMENT, ENTERTAINMENT	30/04/2013	489.00

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EF070776	22349	FREMANTLE TRAILERS TRAILERS - BOAT AND BOX	30/04/2013	5,348.71
EF070777	22388	CARRINGTON'S TRAFFIC SERVICES TRAFFIC MANAGEMENT SERVICES	30/04/2013	17,721.00
EF070778	22448	CAKES WEST PTY LTD CATERING	30/04/2013	90.92
EF070779	22461	ACUSHLA MUSIC ENTERTAINMENT, MUSIC	30/04/2013	750.00
EF070780	22553	BROWNES FOOD OPERATIONS CATERING SUPPLIES	30/04/2013	1,924.91
EF070781	22560	CHICA CATERING CATERING SERVICES	30/04/2013	6,272.00
EF070782	22569	KINETIC HEALTH GROUP PTY LTD MEDICAL SERVICES	30/04/2013	732.60
EF070783	22589	JB HI FI - COCKBURN ELECTRICAL EQUIPMENT	30/04/2013	1,487.97
EF070784	22602	DENSFORD CIVIL PTY LTD CIVIL & ELECTRICAL WORKS	30/04/2013	311,270.11
EF070785	22613	VICKI ROYANS ARTISTIC SERVICES	30/04/2013	500.00
EF070786	22619	KSC TRAINING TRAINING SERVICES	30/04/2013	1,318.00
EF070787	22628	REECE'S STRUCTURE AND GILKISON EVENTS HIRE HIRE - PARTY EQUIPMENT	30/04/2013	5,080.90
EF070788	22631	ANGELIC TOUCH HEALING FACILITATION	30/04/2013	170.00
EF070789	22639	SHATISH CHAUHAN TRAINING SERVICES - YOGA	30/04/2013	260.00
EF070790	22653	PCYC FREMANTLE SPONSORSHIP	30/04/2013	800.00
EF070791	22676	KEWDALE PRESSURE WASH PRESSURE CLEANING	30/04/2013	396.00
EF070792	22682	BEAVER TREE SERVICES PTY LTD TREE PRUNING SERVICES	30/04/2013	45,147.41
EF070793	22716	PHOENIX LACROSSE CLUB SPONSORSHIP / SPORTS EQUIPMENT GRANT	30/04/2013	200.00
EF070794	22737	CJS LIMESTONE CONTRACTORS PTY LTD LIMESTONE WORKS	30/04/2013	47,971.00
EF070795	22751	WORKFORCE CLOTHING PTY LTD CLOTHING - INDUSTRIAL	30/04/2013	362.34
EF070796	22805	COVS PARTS PTY LTD MOTOR PARTS	30/04/2013	2,452.04
EF070797	22806	AUSTRALIAN FUEL DISTRIBUTORS PTY LTD FUEL SUPPLIES	30/04/2013	171,635.45
EF070798	22848	SOLAR ASPECTS CONSULTANCY SERVICES - ENVIRONMENT	30/04/2013	3,564.00
EF070799	22856	COMMUNITY VOICE CONSULTANCY CONSULTANCY SERVICES	30/04/2013	1,500.00
EF070800	22862	BRIGHT BLUE COMMUNICATIONS PTY LTD MARKETING SERVICES	30/04/2013	132.00
EF070801	22911	OILFIELD TRADERS AUSTRALIA WATER TRUCK HIRE	30/04/2013	10,164.00
EF070802	22913	AUSTRALIAN OFFICE LEADING BRANDS.COM.AU ENVELOPES	30/04/2013	527.96
EF070803	22914	LADY LATTE CATERING SERVICES	30/04/2013	28.50

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EF070804	22963	WEST BIOFUEL TECHNOLOGIES PTY LTD EARTHMOVING /EXCAVATION SERVICES	30/04/2013	23,094.50
EF070805	22968	BAND & ENTERTAINMENT BOOKING OFFICE ENTERTAINMENT SERVICES	30/04/2013	1,400.00
EF070806	22969	NATIONAL LOCAL GOV CUSTOMER SERVICE NETWORK INC PROFESSIONAL ASSOCIATION MEMBERSHIP	30/04/2013	874.50
EF070807	23213	SPOTLESS FACILITY SERVICES PTY LTD LAUNDRY SERVICES	30/04/2013	699.09
EF070808	23253	KOTT GUNNING LEGAL SERVICES	30/04/2013	1,522.95
EF070809	23288	ARIANE ROEMMELE AMUSEMENT - CHILDREN'S ACTIVITIES	30/04/2013	520.00
EF070810	23309	FUN IN TRAINING AUSTRALIA PTY LTD FITNESS CLASSES-INSTRUCTIONS	30/04/2013	1,776.50
EF070811	23319	PINDAN PTY LTD BUILDING CONSTRUCTION SERVICES	30/04/2013	38,029.20
EF070812	23348	ZUMBA WITH HONEY FITNESS CLASSES	30/04/2013	214.50
EF070813	23450	CLEVER DESIGNS UNIFORMS	30/04/2013	2,643.60
EF070814	23473	MAX FAIRCLOUGH PHOTOGRAPHY PHOTOGRAPHY SERVICES	30/04/2013	1,310.00
EF070815	23507	LOCAL GEOTECHNICS GEOTECHNICAL/ANALYTICAL SERVICES	30/04/2013	4,782.50
EF070816	23549	WEST OZ WILDLIFE AMUSEMENT PARK ENTRY FEES	30/04/2013	530.00
EF070817	23570	A PROUD LANDMARK PTY LTD LANDSCAPE CONTRUCTION SERVICES	30/04/2013	8,757.10
EF070818	23582	SPIRIT OF AFRICA ENTERTAINMENT SERVICES	30/04/2013	500.00
EF070819	23603	AUSTRALIAN CIVIL HAULAGE SOIL/SAND SUPPLIES	30/04/2013	6,325.00
EF070820	23628	DISMANTLE RECONDITIONED BICYCLES & BIKE EDUCATION	30/04/2013	880.00
EF070821	23667	GOLDINGS PAINTING SERVICE (WA) PTY LTD PAINTING SERVICES	30/04/2013	18,678.00
EF070822	23669	WA IVECO PURCHASE OF NEW TRUCKS	30/04/2013	389,735.90
EF070823	23670	LIEBHERR AUSTRALIA PTY LTD SPARE PARTS	30/04/2013	5,762.82
EF070824	23678	SKATEBOARDING AUSTRALIA PTY LTD TRAINING-SKATEBOARD COACHING	30/04/2013	2,079.00
EF070825	23730	DELOITTE TOUCHE TOHMATSU AUDITING SERVICES - INTERNAL	30/04/2013	2,860.00
EF070826	23752	SYMANTEC ASIA PACIFIC PTE LTD COMPUTER SOFTWARE	30/04/2013	28,050.00
EF070827	23753	DWIGHT S VAN GRAMBERG ENTERTAINMENT SERVICES	30/04/2013	1,500.00
EF070828	23779	COMO HEALTH AND FITNESS CENTRE FITNESS INSTRUCTION SERVICES	30/04/2013	3,168.00
EF070829	23780	VANGUARD PRESS PRINTING SERVICES	30/04/2013	13,552.00
EF070830	23806	PAVY RESOURCES (AUST) PTY LTD CONSULTANCY - COMPUTER	30/04/2013	12,870.00
EF070831	23818	AM & IE MUTCH ENGINEERING CONSULTANTS CONSULTANCY SERVICES	30/04/2013	456.50

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EF070832	23857	SUSTAINABLE ENERGY ASSOCIATION OF AUSTRALIA INC MEMBERSHIP SUBSCRIPTION	30/04/2013	1,408.00
EF070833	23971	FIND WISE LOCATION SERVICES LOCATING SERVICES - UNDERGROUND	30/04/2013	488.40
EF070834	23989	AWM FUNITURE - OFFICE	30/04/2013	7,764.80
EF070835	24031	SYSTEM MAINTENANCE PLUMBING SERVICES	30/04/2013	2,555.52
EF070836	24056	KATHERINE DONEGAN EXERCISE PHYSIOLOGY	30/04/2013	400.00
EF070837	24127	MAD SLUSH PTY LTD SOFT DRINK SUPPLIES	30/04/2013	1,343.50
EF070838	24141	PERRY DEGENNARO PHOTOGRAPHY PHOTOGRAPHIC SERVICES	30/04/2013	700.00
EF070839	24145	TOMPKINS PARK TOUCH ASSOCIATION KIDSPORT REGISTRATION FEES	30/04/2013	200.00
EF070840	24151	WARRENS ULTRA FAST KARTS ENTRY FEES	30/04/2013	1,400.00
EF070841	24157	PERTH FACE PAINTING COMPANY FACE PAINTING SERVICES	30/04/2013	2,761.50
EF070842	24160	WILDTHINGS ANIMAL CONTROL SOLUTIONS FERAL ANIMAL CONTROL SERVICES	30/04/2013	4,961.00
EF070843	24183	WELLARD GLASS GLASS REPAIR SERVICES	30/04/2013	4,766.32
EF070844	24185	HIPPY BELLY DANCE TRAINING SERVICES - DANCE CLASSES	30/04/2013	455.00
EF070845	24186	ELAN ENERGY MANAGEMENT PTY LTD RECYCLING SERVICES - TYRES	30/04/2013	758.90
EF070846	24187	TOTAL GREEN RECYCLING E-WASTE RECYCLING SERVICES	30/04/2013	6,714.68
EF070847	24195	PAYNE'S WINDOW CLEANING AND SERVICES WINDOW CLEANING SERVICES	30/04/2013	8,789.51
EF070848	24281	ECO LOGICAL AUSTRALIA PTY LTD MAPPING SERVICES	30/04/2013	275.25
EF070849	24334	FORCE TOWERS PTY LIMITED HIRE SERVICES	30/04/2013	2,975.50
EF070850	24387	REETI BRAR LIBRARY SERVICES	30/04/2013	600.00
EF070851	24423	BURDETT AND ASSOCIATES ENGINEERING SERVICES	30/04/2013	440.00
EF070852	24424	DATAKOM SYSTEMS (WA) PTY LTD COMPUTER HARDWARE/SOFTWARE	30/04/2013	11,660.00
EF070853	24436	DASH PAINTBALL ENTRY FEES	30/04/2013	2,360.00
EF070854	24444	ROSEMARY ALLAN WORKSHOPS	30/04/2013	180.00
EF070855	24506	AMARANTY'S PERSONAL TRAINING PERSONAL TRAINING SERVICES	30/04/2013	240.00
EF070856	24515	WEST STONE (WA) PTY LTD LANDSCAPING SERVICES	30/04/2013	66,220.00
EF070857	24516	GLEN AUSTIN FITNESS TRAINING SERVICES	30/04/2013	1,000.00
EF070858	24524	CALO HEALTH HEARTMOVE CLASSES	30/04/2013	1,740.00
EF070859	24558	MACQUARIE BANK LIMITED LEASE REPAYMENT	30/04/2013	26,572.56

CITY OF COCKBURN
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF070860	24594	THE GREEN ROOM CREATIVE PTY LTD GRAPHIC DESIGN SERVICES	30/04/2013	4,691.50
EF070861	24595	CONTEMPORARY IMAGE PHOTOGRAPHY PTY LTD PHOTOGRAPHY SERVICES	30/04/2013	3,637.70
EF070862	24596	THE HAPTICS ENTERTAINMENT SERVICES	30/04/2013	500.00
EF070863	24599	POOLWERX SPEARWOOD ANALYTICAL SERVICES	30/04/2013	3,238.45
EF070864	24610	ALL FLAGS SOCCER GOALS	30/04/2013	22,451.00
EF070865	24643	BIBLIOTHECA RFID LIBRARY SYSTEMS AUSTRALIA PTY LTD PURCHASE OF LIBRARY TAGS	30/04/2013	10,433.50
EF070866	24649	TOUGHEN UP PRINCESS PT PERSONAL TRAINING SERVICES	30/04/2013	200.00
EF070867	24655	AUTOMASTERS SPEARWOOD VEHICLE SERVICING	30/04/2013	3,762.00
EF070868	24706	SLATTERY AUSTRALIA PTY LTD QUANTITY SURVEYING SERVICES	30/04/2013	19,360.00
EF070869	24707	EPCAD PTY LTD CONSULTANCY SERVICES - LANDSCAPING	30/04/2013	9,900.00
EF070870	24717	DOWN UNDER SIGNS SIGNAGE SERVICES	30/04/2013	1,488.30
EF070871	24719	WEST AUSTRALIAN SYMPHONY ORCHESTRA PTY LIMITED ENTERTAINMENT SERVICES	30/04/2013	66,000.00
EF070872	24720	CAVALIERS NETBALL CLUB SPORTING EQUIPMENT GRANT	30/04/2013	200.00
EF070873	24724	QUALITY MARINE COATING SYSTEMS P/L CLEANING SERVICES - ROAD SURFACES	30/04/2013	1,980.00
EF070874	24726	GT POWER CONSULTANCY SERVICES	30/04/2013	5,500.00
EF070875	24730	POP MAGIC ENTERTAINMENT SERVICES	30/04/2013	775.50
EF070876	24734	MYRIAD IMAGES PHOTOGRAPHY SERVICES	30/04/2013	695.00
EF070877	24735	MELISSA MARSH KEYNOTE SPEAKER	30/04/2013	500.00
EF070878	24736	ZENIEN CCTV CAMERA LICENCES	30/04/2013	843.48
EF070879	24737	ARMADILLO GROUP EQUIPMENT MAINTENANCE	30/04/2013	1,893.09
EF070880	24748	PEARMANS ELECTRICAL & MECHANICAL SERVICES P/L ELECTRICAL SERVICES	30/04/2013	312.07
EF070881	24802	SPARKLES CHILDREN'S ENTERTAINER ENTERTAINMENT SERVICES	30/04/2013	220.00
EF070882	24805	KAREN WOOLHEAD DANCING CLASSES	30/04/2013	480.00
EF070883	24810	JACOBAN DESIGNS DESIGN SERVICES	30/04/2013	360.00
EF070884	24814	LAURA MITCHELL DESIGN SERVICES	30/04/2013	1,008.00
EF070885	24817	SOCIALSUITE CONSULTANCY SERVICES	30/04/2013	9,163.00
EF070886	24823	ROCK ACADEMY ENTERTAINMENT SERVICES	30/04/2013	300.00
EF070887	16316	TANA GARNETT COMPOST BIN REBATE	30/04/2013	50.00

CITY OF COCKBURN
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF070888	19788	CIVIC LEGAL RATES REFUND	30/04/2013	1,689.38
EF070889	23812	FREMANTLE ROWING CLUB REGISTRATION FEES, KIDSPORT	30/04/2013	200.00
EF070890	23825	PALMYRA REBELS NETBALL CLUB REGISTRATION FEES	30/04/2013	600.00
EF070891	23842	ELECTRICAL DISTRIBUTORS OF WA PTY LTD ELECTRICAL COMPONENTS	30/04/2013	680.00
EF070892	24825	DAVID RICHARD CROSSOVER CONTRIBUTION	30/04/2013	300.00
EF070893	24826	MEGAN HARVEY CROSSOVER CONTRIBUTION	30/04/2013	300.00
EF070894	24827	LUKE MURPHY CROSSOVER CONTRIBUTION	30/04/2013	300.00
EF070895	24828	FEBBIE KHO CROSSOVER CONTRIBUTION	30/04/2013	300.00
EF070896	24829	PETER KENNEDY CROSSOVER CONTRIBUTION	30/04/2013	300.00
EF070897	24830	JAYMIE BARRETTO CROSSOVER CONTRIBUTION	30/04/2013	300.00
EF070898	24831	JASON SHAUGHNESSY CROSSOVER CONTRIBUTION	30/04/2013	300.00
EF070899	24832	NICOLE COCKING CROSSOVER CONTRIBUTION	30/04/2013	150.00
EF070900	24854	N & E TADDEI INTERIM ADJUSTMENT	30/04/2013	2,569.12
EF070901	24855	ADRIANA MANN OVERPAYMENT REFUND	30/04/2013	425.00
EF070902	24856	TRACEY FESZCZUR COMPOST BIN REBATE	30/04/2013	50.00
EF070903	24857	JENIFFER HALL COMPOST BIN REBATE	30/04/2013	29.93
EF070904	24858	INDRANIL GHOSH CROSSOVER CONTRIBUTION	30/04/2013	300.00
EF070905	11794	SYNERGY ELECTRICITY USAGE/SUPPLIES	30/04/2013	523,378.00
EF070906	12025	TELSTRA CORPORATION COMMUNICATIONS SERVICES	30/04/2013	24,759.43
025378	13932	ARMAGUARD BANKING SERVICES	3/04/2013	2,224.95
025379	13932	ARMAGUARD BANKING SERVICES	10/04/2013	2,898.35
025380	10589	FINES ENFORCEMENT REGISTRY FINES ENFORCEMENT FEES	12/04/2013	3,182.00
025381	11760	WATER CORPORATION SEWER EASEMENT	12/04/2013	5,916.18
025382	13932	ARMAGUARD BANKING SERVICES	17/04/2013	2,368.55
025383	13932	ARMAGUARD BANKING SERVICES	24/04/213	2,797.10
025384	10747	IINET LIMITED INTERNET SERVICES	29/04/2013	629.45
025385	15477	AURORA RIBEIRO TRAINING SERVICES - COOKING	29/04/2013	450.00
025386	22903	UNIQUE INTERNATIONAL RECOVERIES LLC DEBT COLLECTORS	29/04/2013	320.00

CITY OF COCKBURN
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
025387	24651	SEVENTH DAY ADVENTIST CAMP SITE CAMPS	29/04/2013	990.00
025388	24653	NICOLE SYMONS PHOTOGRAPHER PHOTOGRAPHY SERVICES	29/04/2013	600.00
025389	24820	TALES WITH A TWIST ENTERTAINMENT SERVICES	29/04/2013	54.45
025390	13176	GLADYS YARRAN RATES REFUND	30/04/2013	666.68
025391	20679	OFFICE OF STATE REVENUE RATES REFUND	30/04/2013	156.24
025392	24833	NATHAN ROBERT O'DONNELL RATES OVERPAYMENT REFUND	30/04/2013	194.00
025393	24834	AUSTRALAND INDUSTRIAL NO 84 P/L RATES OVERPAYMENT REFUND	30/04/2013	2,493.00
025394	24835	PORT CATHERINE DEVELOPMENTS PTY LTD RATES OVERPAYMENT REFUND	30/04/2013	844.79
025395	24836	JASMINE WILLIAMS RATES OVERPAYMENT REFUND	30/04/2013	25.74
025396	24837	LM & SG DALGARNO RATES OVERPAYMENT REFUND	30/04/2013	54.00
025397	24838	MJ & CB SCHUMACHER RATES OVERPAYMENT REFUND	30/04/2013	309.00
025398	24839	ANTONIO LIBRIZZI PENSION REFUND	30/04/2013	456.09
025399	24840	MARIJA BUBALO PENSION REFUND	30/04/2013	1,455.30
025400	24841	DORA PITALA PENSION REFUND	30/04/2013	334.79
025401	24842	GLADYS GAULT PENSION REFUND	30/04/2013	391.63
025402	24843	TK MANSFIELD PENSION REFUND	30/04/2013	65.45
025403	24844	JM SPENCES & RS SIPKES PENSION REFUND	30/04/2013	200.65
025404	24845	MARIA G RATTA PENSION REFUND	30/04/2013	313.50
025405	24846	HELEN BUSWELL PENSION REFUND	30/04/2013	379.00
025406	24847	MC DOWSETT PENSION REFUND	30/04/2013	463.97
025407	24848	TEPUA REWA KAA PENSION REFUND	30/04/2013	471.82
025408	24849	PATRICIA & JOHN WATT PENSION REFUND	30/04/2013	326.34
025409	24850	KAY & JOHN VAUGHAN PENSION REFUND	30/04/2013	384.66
025410	24851	LORETTA COWCILL PENSION REFUND	30/04/2013	304.25
025411	24852	YUEN CHAN & MAY LEE ONG OVERPAYMENT REFUND	30/04/2013	377.00
025412	24853	R & K BECKWITH OVERPAYMENT RATES REFUND	30/04/2013	377.00
025413	10047	ALINTA ENERGY GAS SUPPLIES	30/04/2013	746.65

CITY OF COCKBURN
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
025414	11758	WATER CORP WATER USAGE SUPPLIES ADD RETENTION HELD NIL LESS PRIOR PERIOD CANCELLED CHEQUES/EFTS NIL TOTAL	30/04/2013	1,582.65
				9,255,409.00
		TOTAL AS PER AP SOURCE 13GLACT9991000		9,255,409.00
		TOTAL AS PER TR SOURCE 13GLACT9991000		9,255,409.00
		ADDITIONAL DIRECT PAYMENTS		
		BANK FEES		
		MERCHANT FEES COC		-
		MERCHANT FEES SLLC		-
		MERCHANT FEES VARIOUS OUT CENTRES		-
		NATIONAL BPAY CHARGE		1,670.02
		RTGS/ACLR FEE		14.00
		NAB TRANSACT FEE		7,198.36
				8,882.38
		FAMILY DAY CARE AND IN HOME CARE PAYMENTS		
		FDC PAYMENTS		36,967.84
		IHC PAYMENTS		93,953.26
				130,921.10
		PAYROLL TRANSACTIONS		
		COC 02/04/13 CITY OF COCKBURN 042958		264,558.12
		COC 05/04/13 CITY OF COCKBURN 042958		3,877.15
		COC 08/04/13 CITY OF COCKBURN 042958		1,094.14
		COC 09/04/13 CITY OF COCKBURN 042958		706,483.14
		COC 10/04/13 CITY OF COCKBURN 042958		2,588.46
		COC 10/04/13 CITY OF COCKBURN 042958		87.97
		COC 16/04/13 CITY OF COCKBURN 042958		241,158.85
		COC 18/04/13 CITY OF COCKBURN 042958		1,834.47
		COC 19/04/13 CITY OF COCKBURN 042958		4,349.96
		COC 23/04/13 CITY OF COCKBURN 042958		726,008.84
		COC 28/03/13 CITY OF COCKBURN 042958		3,447.36
				1,955,488.46
		CREDIT CARD PAYMENTS		
		CBA CREDIT CARD PAYMENT		56,128.11
				56,128.11
		TOTAL PAYMENTS FOR APRIL		11,406,829.05

PAYMENT SUMMARY

CHEQUE PAYMENTS

025378 - 025414

CANCELLED PAYMENTS

Nil.

ELECTRONIC FUNDS TRANSFER PAYMENT

EF070300 – EF070906

STATEMENT OF FINANCIAL ACTIVITY

OCM 13/6/2013 - Item 15.2

for the period ended 30 April 2013

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
Operating Revenue						
Governance	63,470,662	62,539,511	1%	931,151 ✓	63,940,162	64,033,597
Financial Services	638,704	499,912	28%	138,792 ✓	581,100	581,100
Information Services	560	3,030	-82%	(2,470)	3,627	3,627
Human Resource Management	172,162	99,852	72%	72,311	145,395	130,340
Library Services	50,059	40,202	25%	9,857	47,601	44,791
Community Services	6,060,435	6,136,242	-1%	(75,807)	6,642,301	6,295,066
Human Services	6,214,853	5,755,848	8%	459,005 ✓	6,660,915	6,221,506
Corporate Communications	17,965	12,492	44%	5,473	13,007	8,640
Development Services	3,343,868	3,271,952	2%	71,916	3,789,007	3,126,770
Planning Services	1,053,446	1,131,573	-7%	(78,128)	1,342,615	1,236,715
Waste Services	31,422,358	30,429,729	3%	992,629 ✓	34,135,492	31,994,738
Parks & Environmental Services	257,395	201,033	28%	56,362	202,163	6,760
Engineering Services	320,770	257,111	25%	63,658	286,545	176,560
Infrastructure Services	325,322	261,937	24%	63,385	263,319	8,150
	113,348,559	110,640,425	2%	2,708,134	118,053,249	113,868,360
Less: Restricted Grants & Contributions b/fwd	(2,546,655)	(2,739,963)	-7%	193,308	(2,739,963)	-
Total Operating Revenue	110,801,904	107,900,462	3%	2,901,442	115,313,286	113,868,360
Operating Expenditure						
Governance	(2,836,267)	(2,984,003)	-5%	147,736 ✓	(3,641,209)	(3,456,151)
Financial Services	(3,945,728)	(4,022,619)	-2%	76,891	(4,462,879)	(4,471,879)
Information Services	(3,064,858)	(3,353,497)	-9%	288,639 ✓	(3,973,598)	(3,881,598)
Human Resource Management	(1,735,211)	(1,794,284)	-3%	59,073	(2,160,690)	(2,189,739)
Library Services	(2,075,251)	(2,320,014)	-11%	244,763 ✓	(2,831,632)	(2,783,692)
Community Services	(6,781,797)	(7,468,985)	-9%	687,189 ✓	(8,947,362)	(8,317,725)
Human Services	(6,213,934)	(6,447,451)	-4%	233,517 ✓	(7,759,440)	(7,350,808)
Corporate Communications	(1,922,823)	(2,104,878)	-9%	182,055 ✓	(2,519,511)	(2,429,044)
Development Services	(3,436,403)	(3,839,555)	-10%	403,152 ✓	(4,746,039)	(4,232,525)
Planning Services	(1,066,386)	(1,606,106)	-34%	539,720 ✓	(1,862,616)	(1,774,180)
Waste Services	(16,426,389)	(15,456,717)	6%	(969,672) X	(18,596,176)	(17,902,061)
Parks & Environmental Services	(8,174,220)	(8,874,538)	-8%	700,318 ✓	(10,700,332)	(10,406,522)
Engineering Services	(7,609,180)	(7,818,555)	-3%	209,375 ✓	(9,051,293)	(7,553,872)
Infrastructure Services	(6,463,046)	(6,493,683)	0%	30,637	(7,729,661)	(7,448,857)
	(71,751,492)	(74,584,884)	-4%	2,833,392	(88,982,437)	(84,198,652)

STATEMENT OF FINANCIAL ACTIVITY

for the period ended 30 April 2013

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
Less: Net Internal Recharging	2,678,928	2,597,948	3%	80,979	3,117,425	3,115,859
Add: Reverse Impairment Charge - Investments	-	-	0%	-	-	-
Add: Depreciation on Non-Current Assets						
Computer & Electronic Equip	(215,502)	(172,320)	25%	(43,182)	(206,784)	(206,784)
Furniture & Equipment	(149,266)	(150,980)	-1%	1,714	(181,143)	(181,143)
Plant & Machinery	(2,514,679)	(2,713,410)	-7%	198,731	(3,256,091)	(3,256,091)
Buildings	(2,633,884)	(2,821,690)	-7%	187,806	(3,386,022)	(3,386,022)
Roads	(7,351,778)	(7,500,000)	-2%	148,222	(9,000,000)	(10,500,000)
Drainage	(1,782,835)	(1,900,000)	-6%	117,165	(2,280,000)	(2,280,000)
Footpaths	(886,343)	(731,060)	21%	(155,283)	(877,274)	(877,274)
Parks Equipment	(1,601,841)	(1,513,340)	6%	(88,501)	(1,900,000)	(1,480,000)
	(17,136,128)	(17,502,800)	-2%	366,672	(21,087,314)	(22,167,314)
Total Operating Expenditure	(86,208,693)	(89,489,736)	-4%	3,281,043	(106,952,327)	(103,250,107)
Change in Net Assets Resulting from Operations	24,593,211	18,410,726	34%	6,182,485	8,360,959	10,618,253
Non-Operating Activities						
Profit/(Loss) on Assets Disposal						
Plant & Machinery	226,154	(156,364)	-245%	382,518	(128,364)	(315,364)
Freehold Land	17,977,875	16,899,632	6%	1,078,244	17,590,909	1,175,000
Furniture & Office Equipment	(431)	-	0%	(431)	-	-
Buildings	(264,070)	-	0%	(264,070)	-	15,000
	17,939,529	16,743,268	7%	1,196,261	17,462,545	874,636
Less: Underground Power Infrastructure Contribution	(3,360,034)	(3,953,000)	-15%	592,966	(5,025,000)	(5,025,000)
Asset Acquisitions						
Land and Buildings	(19,322,094)	(33,315,272)	-42%	13,993,178	(43,834,544)	(35,818,923)
Infrastructure Assets	(12,898,332)	(18,870,446)	-32%	5,972,113	(24,069,665)	(17,259,411)
Plant and Machinery	(3,663,122)	(5,309,061)	-31%	1,645,939	(5,543,561)	(3,627,000)
Furniture and Equipment	-	(11,736)	-100%	11,736	(11,736)	(40,000)
Computer Equipment	(1,366,683)	(2,765,461)	-51%	1,398,778	(2,984,727)	(1,167,500)
	(37,250,231)	(60,271,975)	-38%	23,021,744	(76,444,233)	(57,912,834)
Note 1.						
Add: Transfer to Reserves	(11,046,830)	(25,031,468)	-56%	13,984,638	(53,604,672)	(31,392,984)
	(9,124,355)	(54,102,449)	-83%	44,978,094	(109,250,401)	(82,837,928)

STATEMENT OF FINANCIAL ACTIVITY

for the period ended 30 April 2013

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
Add Funding from						
Grants & Contributions - Asset Development	6,691,425	10,338,575	-35%	(3,647,150) X	12,018,331	10,936,929
Less: held in restricted funds from prior years	56,417	(439,655)	-113%	496,072 ✓	(439,655)	(219,500)
Proceeds on Sale of Assets	21,100,612	22,974,632	-8%	(1,874,020) X	23,693,909	7,106,000
Reserves	29,526,638	45,801,576	-36%	(16,274,937) X	55,981,291	38,638,204
Loan Funds Raised	-	1,000,000	-100%	(1,000,000) X	4,865,000	4,865,000
Contributed Developer Assets	-	-	0%	-	-	-
	48,250,737	25,572,679	89%	22,678,059	(13,131,526)	(21,511,296)
Less: Transfer from Reserves - Impaired Investments	-	-	0%	-	-	-
Non-Cash/Non-Current Item Adjustments						
Depreciation on Assets	17,136,128	17,502,800	-2%	(366,672) X	21,087,314	22,167,314
Profit/(Loss) on Assets Disposal	(17,939,529)	(16,743,268)	7%	(1,196,261) X	(17,462,545)	(874,636)
Non-Current Accrued Debtors	-	-	0%	-	-	-
Non-Current Leave Provisions	717,198	-	0%	717,198 ✓	-	-
Net Change in Restricted/Committed Cash	2,490,238	3,179,618	-22%	(689,380) X	3,179,618	219,500
Deferred Pensioners Adjustment	-	-	0%	-	-	-
	50,654,772	29,511,828	72%	21,142,944	(6,327,139)	882
Opening Funds	6,355,912	6,355,912	0%	1	6,355,912	-
Closing Funds	57,010,684	35,867,740	59%	21,142,944	28,773	882
	-	-	-	-	-	-

Note 2, 3.

Notes to Statement of Financial Activity

Note 1.

Additional information on the capital works program including committed orders at end of month:

	Actuals	Commitments at Month End	Commitments & Actuals YTD	YTD Revised Budget	Full Year Revised Budget	Uncommitted at Month End
Assets Classification	\$	\$			\$	\$
Land and Buildings	(19,322,094)	(14,720,243)	(34,042,337)	(33,315,272)	(43,834,544)	9,792,207
Infrastructure Assets	(12,898,332)	(2,291,137)	(15,189,469)	(18,870,446)	(24,069,665)	8,880,196
Plant and Machinery	(3,663,122)	(312,166)	(3,975,288)	(5,309,061)	(5,543,561)	1,568,273
Furniture and Equipment	-	-	-	(11,736)	(11,736)	11,736
Computer Equipment	(1,366,683)	(258,167)	(1,624,850)	(2,765,461)	(2,984,727)	1,359,878
	(37,250,231)	(17,581,713)	(54,831,944)	(60,271,975)	(76,444,233)	21,612,290

Note 2.

Closing Funds in the Financial Activity Statement are represented by:

	Actuals	YTD Revised Budget	Full Year Revised Budget	Adopted Budget
	\$	\$	\$	\$
Current Assets				
Cash & Investments	102,731,377	70,182,630	48,868,159	56,957,676
Rates Outstanding	2,611,803	(370,489)	1	-
Rubbish Charges Outstanding	463,291	(10,342)	(1)	-
Sundry Debtors	3,951,413	3,336,624	1	-
GST Receivable	535,005	-	-	-
Prepayments	60,923	-	-	-
Accrued Debtors	411,206	-	-	-
Stock on Hand	11,450	-	-	-
	110,776,468	73,138,423	48,868,160	56,957,676
Current Liabilities				
Creditors	(6,304,256)	(6,824,786)	0	-
Income Received in Advance	(784,545)	-	-	-
GST Payable	(225,740)	-	-	-
Withholding Tax Payable	-	-	-	-
Provision for Annual Leave	(2,433,342)	-	-	-
Provision for Long Service Leave	(1,940,955)	-	-	-
	(11,688,837)	(6,824,786)	0	-
Net Current Assets	99,087,631	66,313,637	48,868,160	56,957,676
Add: Non Current Investments	5,964,183	-	-	-
	105,051,814	66,313,637	48,868,160	56,957,676
Less: Restricted/Committed Assets				
Cash Backed Reserves #	(42,313,171)	(28,125,515)	(46,519,005)	(51,676,294)
Deposits & Bonds Liability *	(2,637,814)	-	-	-
Grants & Contributions Unspent *	(3,090,145)	(2,320,382)	(2,320,382)	(5,280,500)
	57,010,684	35,867,740	28,773	882
Closing Funds (as per Financial Activity Statement)	57,010,684	35,867,740	28,773	882

See attached Reserve Fund Statement

* See attached Restricted Funds Analysis

Note 3.

Amendments to original budget since budget adoption. Surplus/(Deficit)

Ledger	Project/ Activity	Description	Council Resolution	Classification	Non Change (Non Cash Items) Adjust.	Increase in Available Cash	Decrease in Available Cash	Amended budget Running Balance
					\$	\$	\$	\$
		Budget Adoption		Closing Funds Surplus(Deficit)				882
OP	9144	Lease recovery from 13 Kent St property		Operating Income		3,000		3,882
		Community Youth Bus is no longer required, majority of fund was sent to						
OP	9165	various Disability & Inclusion OP's		Operating Expenditure		1,481		5,363
OP	8138	Environmental OP project was loaded incorrectly		Operating Expenditure		10,000		15,363
GL	725	Reduction in Reserve transfer for Naval Base lease revenue		Operating Income		192,765		208,128
OP	9101	Transferring Coogee Caravan Park lease revenue to Reserve		Operating Income			179,013	29,115
GL	202	Rounding adjustments		Operating Income			37	29,079
GL	202	Increase in insurance recoveries due to grant adjustment		Operating Income		4,823		33,902
	161, 162,							
GL	175	Rounding adjustments to FESA budget		Operating Income		53		33,955
OP	8579	Income from developer for private work at Beeliar Drive		Operating Income		100,000		133,955
OP	9193	Sale of Bokashi Bins		Operating Income		720		134,675
	230, 275,							
	277, 328,							
GL	410, 445	Balancing full grant funded activities		Operating Expenditure			23,385	111,290
GL	410	Depreciation treatment for HACC funded activity		Operating Income			59,668	51,622
OP	9360	New income expected for Human Services Issues		Operating Income		1,500		53,122
Various		Mid-year budget review		Various			37,194	15,928
GL	175	Transferring Plant & Property Insurances		Operating Expenditure		3,510		19,438
OP	6195	Kent St SES Demolition	14-Feb-13	Operating Expenditure			7,000	12,438
GL	165	Cat Act implementation grant		Operating Income		3,335		15,773
CW	5399	Reduction in expenditure		Operating Expenditure		17,000		32,773
CW	5405	Reduction in expenditure		Operating Expenditure		10,000		42,773
CW	5399	Receive CSRFF grant		Operating Income		20,000		62,773
CW	5405	Reduction in external grant		Operating Income			34,000	28,773
				Closing Funds Surplus (Deficit)	0	368,189	340,298	28,773

Statement of Comprehensive Income *by Nature and Type*

for the period ended 30 April 2013

	Actual	Amended YTD Budget	\$ Variance to YTD Budget	Forecast	Amended Budget	Adopted Budget
	\$	\$	\$	\$	\$	\$
OPERATING REVENUE						
01 Rates	54,262,531	53,862,750	399,781	54,369,781	53,970,000	53,450,000
05 Fees and Charges	43,962,820	42,905,391	1,057,429	49,151,943	48,094,514	45,541,634
10 Grants and Subsidies	6,739,482	5,944,814	794,668	7,855,265	7,060,597	8,456,698
15 Contributions, Donations and Reimbursements	1,120,493	576,099	544,394	1,190,429	646,035	431,710
20 Interest Earnings	4,698,092	4,598,103	99,989	5,626,153	5,526,164	5,975,342
25 Other revenue and Income	18,486	13,306	5,180	21,156	15,976	12,976
Total Operating Revenue	110,801,904	107,900,462	2,901,442	118,214,728	115,313,286	113,868,360
OPERATING EXPENDITURE						
50 Employee Costs - Salaries & Direct Oncosts	(31,677,872)	(31,784,359)	106,487	(38,252,651)	(38,359,139)	(37,798,025)
51 Employee Costs - Indirect Oncosts	(623,660)	(819,760)	196,099	(712,364)	(908,463)	(898,818)
55 Materials and Contracts	(25,709,859)	(29,302,499)	3,592,640	(31,435,972)	(35,028,612)	(31,355,338)
65 Utilities	(3,445,386)	(3,640,302)	194,916	(4,164,941)	(4,359,857)	(4,484,950)
70 Interest Expenses	-	-	-	-	-	-
75 Insurances	(1,818,997)	(1,862,697)	43,700	(1,823,000)	(1,866,700)	(1,866,700)
80 Other Expenses	(8,475,717)	(7,175,267)	(1,300,450)	(9,760,116)	(8,459,666)	(7,794,821)
85 Depreciation on Non Current Assets	(17,136,128)	(17,502,800)	366,672	(20,720,642)	(21,087,314)	(22,167,314)
Add Back: Indirect Costs Allocated to Capital Works	2,678,928	2,597,948	80,979	3,198,404	3,117,425	3,115,859
Total Operating Expenditure	(86,208,693)	(89,489,736)	3,281,043	(103,671,284)	(106,952,327)	(103,250,107)
CHANGE IN NET ASSETS RESULTING FROM OPERATING						
ACTIVITIES	24,593,211	18,410,726	6,182,485	14,543,444	8,360,959	10,618,253
NON-OPERATING ACTIVITIES						
11 Capital Grants & Subsidies	5,044,917	6,773,538	(1,728,620)	6,183,975	7,912,595	6,939,454
16 Contributions - Asset Development	1,646,508	3,565,037	(1,918,530)	2,187,207	4,105,736	3,997,475
95 Profit/(Loss) on Sale of Assets	17,939,529	16,743,268	1,196,261	18,658,806	17,462,545	874,636
57 Acquisition of Crown Land for Roads	-	-	-	-	-	-
58 Underground Power Scheme	(3,360,034)	(3,953,000)	592,966	(3,360,034)	(5,025,000)	(5,025,000)
Total Non-Operating Activities	21,270,920	23,128,843	(1,857,923)	23,669,953	24,455,877	6,786,565
NET RESULT	45,864,131	41,539,569	4,324,562	38,213,398	32,816,836	17,404,818

Notes to Statement of Comprehensive Income

Note 1.

Additional information on main sources of revenue in fees & charges.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
<u>Community Services:</u>				
Recreational Services	443,614	447,276	532,245	532,245
South Lake Leisure Centre	2,388,762	2,401,956	2,765,549	2,765,549
Law and Public Safety	2,539,056	2,557,312	2,586,380	2,570,500
	<u>5,371,432</u>	<u>5,406,543</u>	<u>5,884,174</u>	<u>5,868,294</u>
<u>Waste Services:</u>				
Waste Collection Services	15,898,394	15,917,194	16,000,000	15,288,000
Waste Disposal Services	15,496,987	14,458,952	18,068,909	16,668,909
	<u>31,395,381</u>	<u>30,376,146</u>	<u>34,068,909</u>	<u>31,956,909</u>
	<u>36,766,813</u>	<u>35,782,689</u>	<u>39,953,083</u>	<u>37,825,203</u>

Note 2.

Additional information on Salaries and Direct On-Costs by each Division.

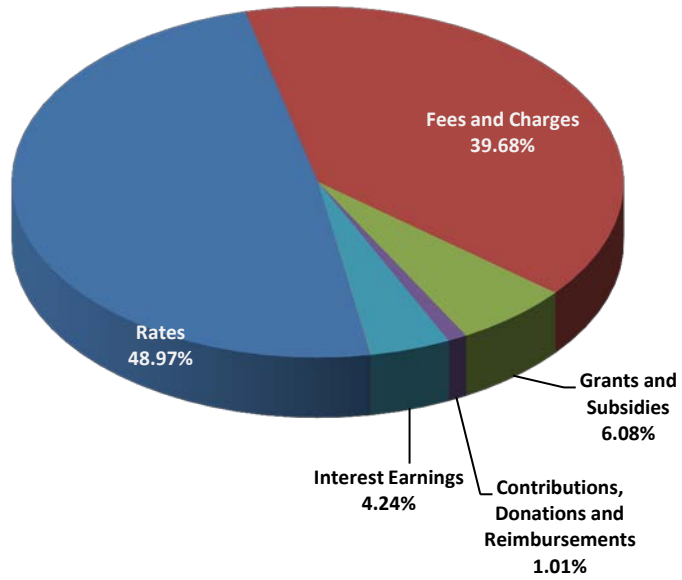
	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
Executive Division	(1,546,588)	(1,422,243)	(1,715,193)	(1,715,193)
Finance & Corporate Services Division	(4,626,115)	(4,717,849)	(5,690,156)	(5,729,205)
Community Services Division	(9,655,703)	(9,807,278)	(11,825,432)	(11,553,496)
Planning & Development Division	(3,699,047)	(3,772,669)	(4,643,827)	(4,315,600)
Engineering & Works Division	(12,150,420)	(12,064,321)	(14,484,530)	(14,484,530)
	<u>(31,677,872)</u>	<u>(31,784,359)</u>	<u>(38,359,139)</u>	<u>(37,798,025)</u>

Note 3

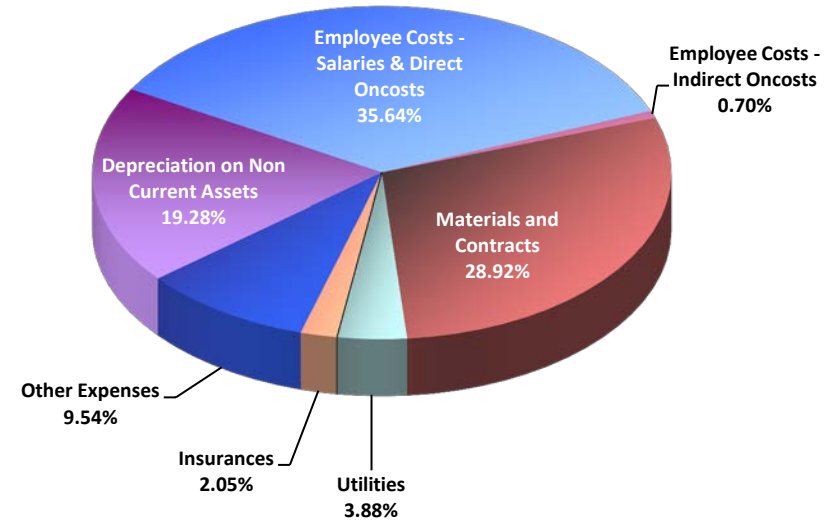
Additional information on Materials and Contracts by each Division.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
Executive Division	(1,118,049)	(991,492)	(1,256,405)	(1,316,192)
Finance & Corporate Services Division	(1,788,984)	(2,261,831)	(2,671,541)	(2,588,541)
Community Services Division	(5,834,707)	(6,676,547)	(8,025,018)	(7,103,674)
Planning & Development Division	(772,027)	(1,569,690)	(1,852,859)	(1,578,255)
Engineering & Works Division	(16,196,093)	(17,802,939)	(21,222,790)	(18,768,676)
Not Applicable	0	0	0	0
	<u>(25,709,859)</u>	<u>(29,302,499)</u>	<u>(35,028,612)</u>	<u>(31,355,338)</u>

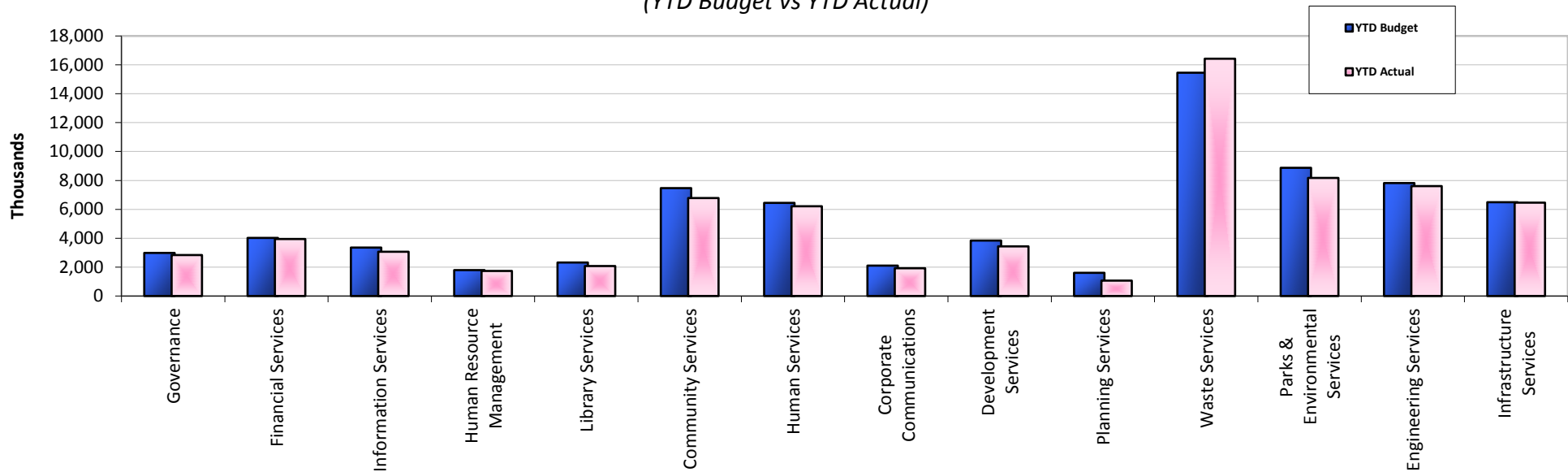
Operating Income by Nature and Type
(YTD Actual)



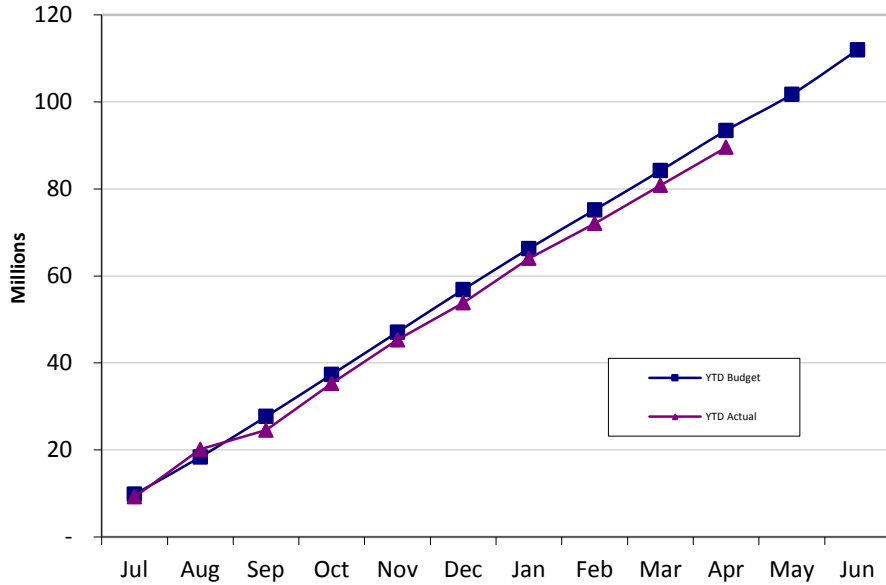
Operating Expenditure by Nature and Type
(YTD Actual)



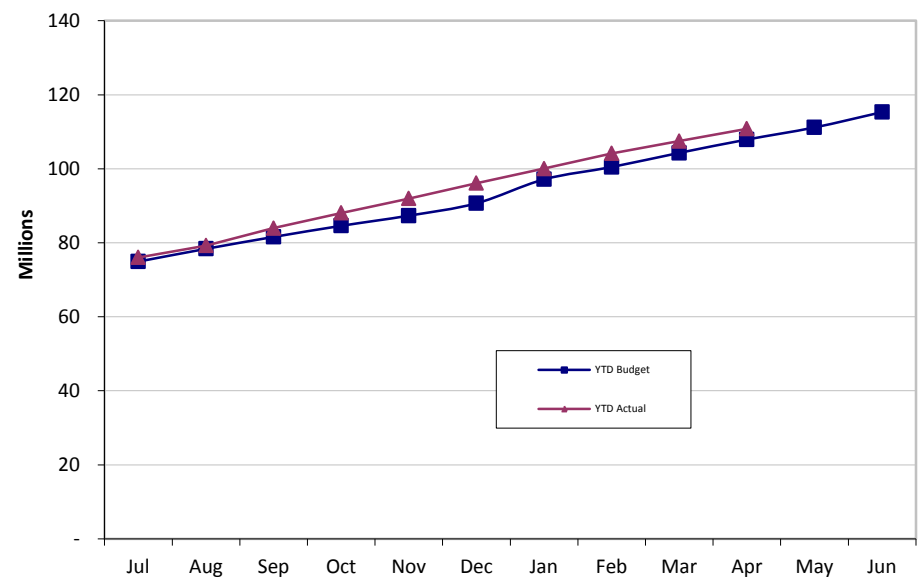
Operating Expenditure by Business Unit
(YTD Budget vs YTD Actual)



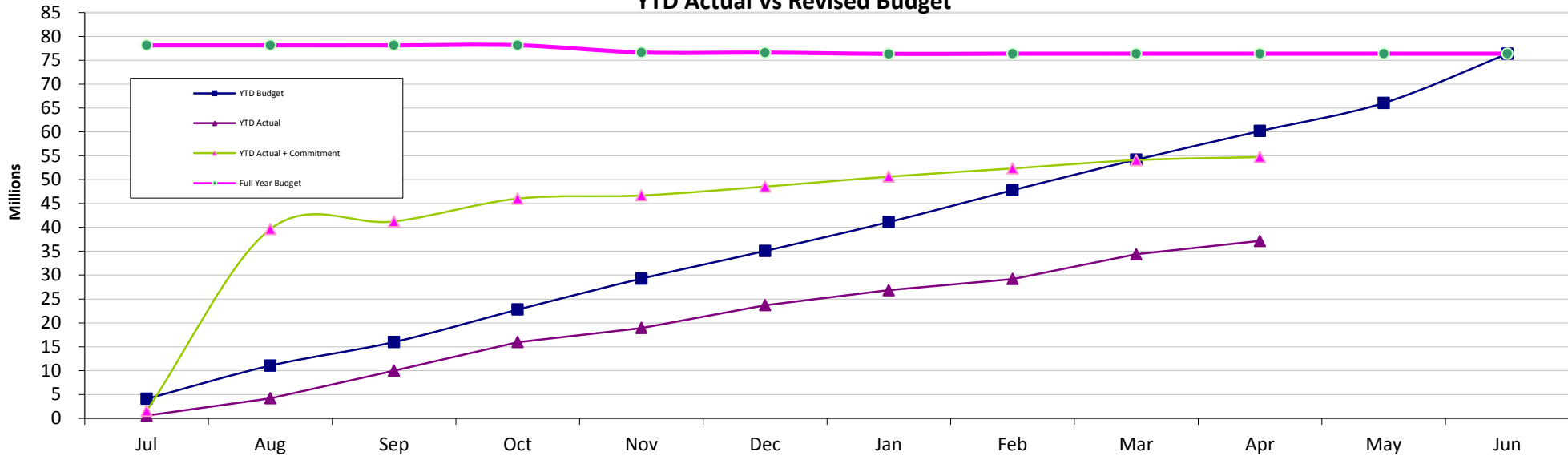
YTD Operating Expenditure Vs YTD Revised Budget



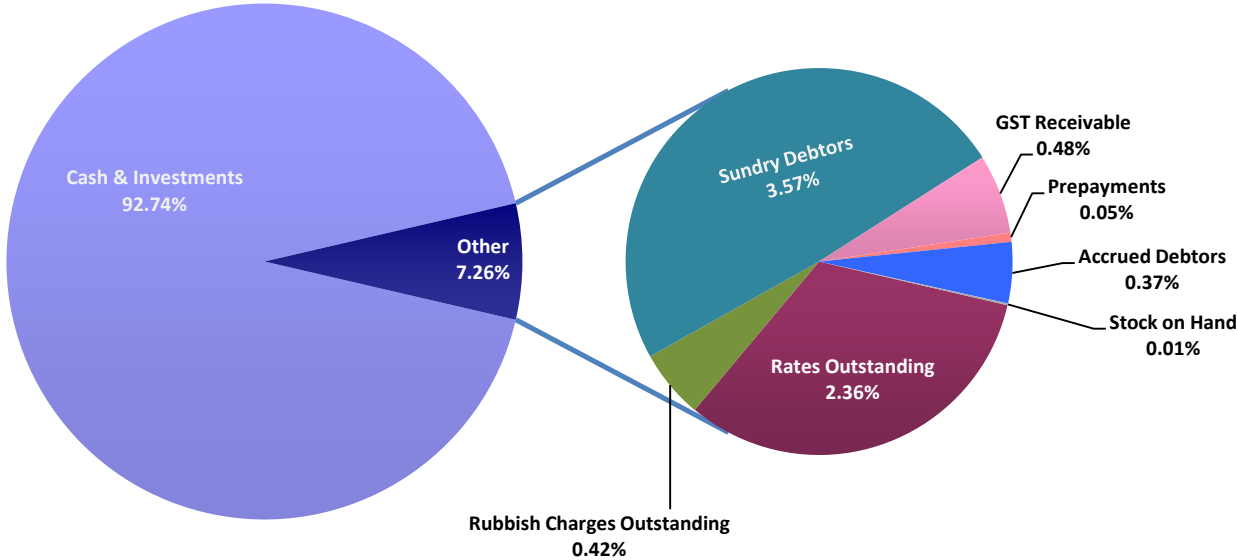
YTD Operating Income Vs YTD Revised Budget



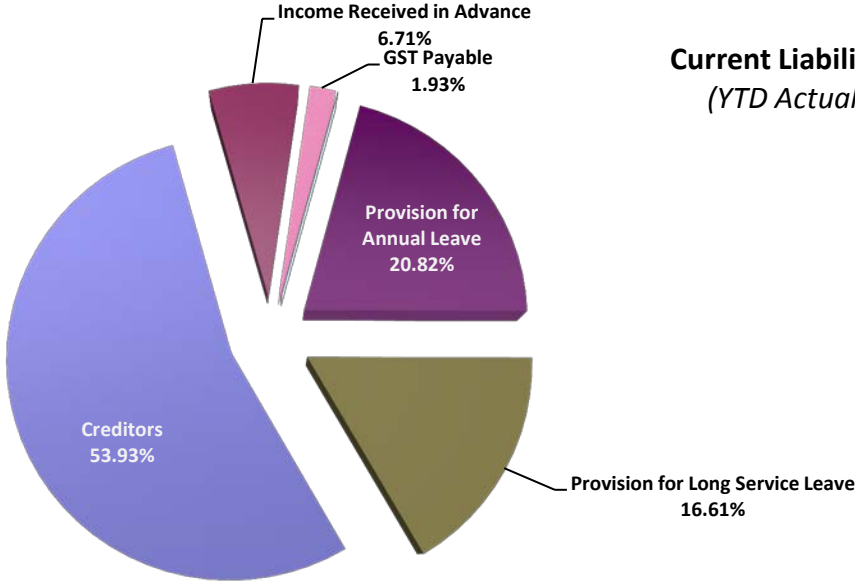
**Capital Expenditure
YTD Actual Vs Revised Budget**



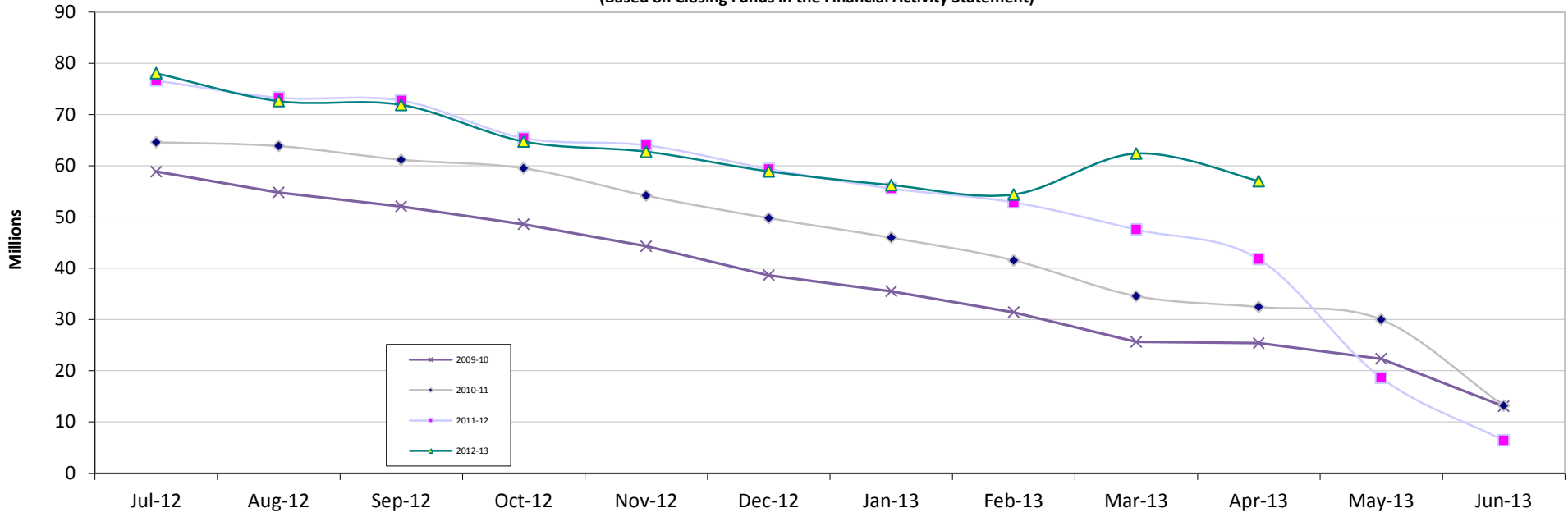
Current Assets
(YTD Actual)



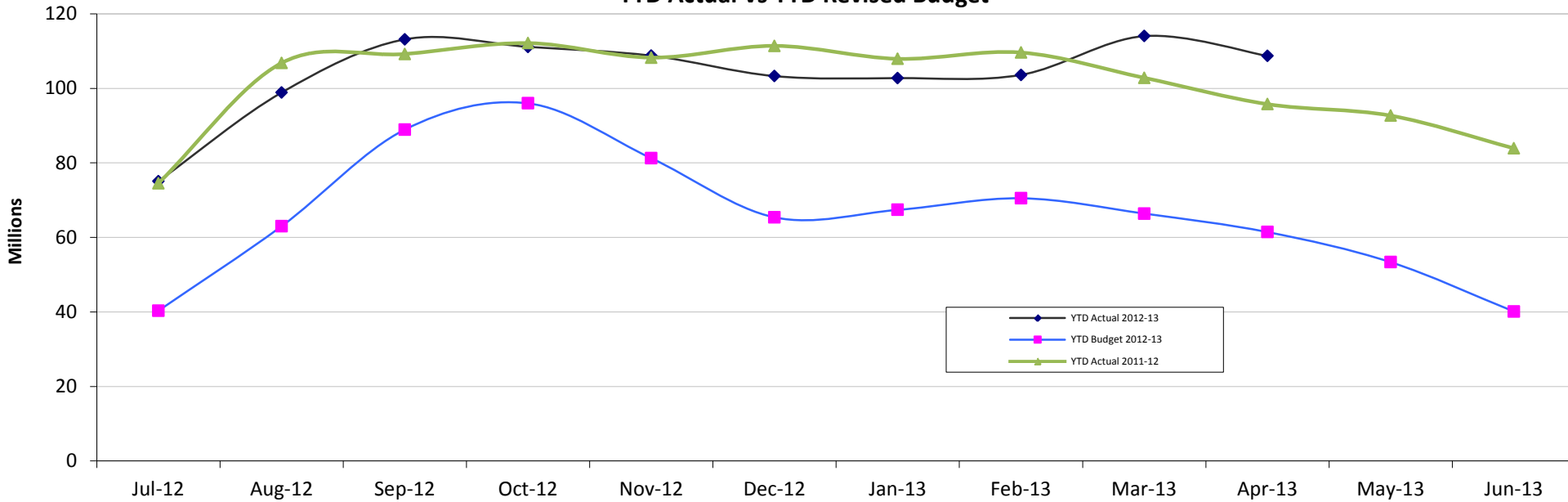
Current Liabilities
(YTD Actual)



Municipal Liquidity Over the Year (Based on Closing Funds in the Financial Activity Statement)



Cash & Investments Positions YTD Actual Vs YTD Revised Budget



City of Cockburn - Reserve Funds

Financial Statement for Period Ending 30 April 2013

Account Details	Opening Balance		Interest Received		t/f's from Municipal		t/f's to Municipal		Closing Balance				
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual			
<i>Council Funded</i>													
Bibra Lake Management Plan Reserve	1,596,772	1,596,772	-	39,278	-	-	-	650,000	-	285,340	946,772	1,350,710	
Bibra Lake Nutrient Management	295,924	295,924	11,000	8,209	-	-	-	-	-	-	306,924	304,132	
Carbon Pollution Reduct Scheme Res CPRS	-	-	-	11,983	1,120,000	963,072	-	-	-	-	1,120,000	975,056	
Community Infrastructure	15,814,383	11,978,516	220,000	231,997	6,535,867	-	-	10,287,608	-	6,894,878	12,282,643	5,315,635	
Community Surveillance Levy Reserve	676,052	676,052	25,000	13,326	-	-	-	599,600	-	333,721	101,452	355,657	
Contaminated Sites	1,413,335	1,413,335	51,000	32,780	500,000	-	-	200,000	-	25,806	1,764,335	1,420,309	
DCD Redundancies Reserve	2,824	2,824	-	280	-	-	-	-	-	-	2,824	3,103	
Environmental Offset Reserve	636,487	636,487	-	15,937	-	-	-	413,300	-	107,121	223,187	545,303	
Green House Emissions Reductions	495,895	495,895	14,000	13,015	200,000	-	-	450,000	-	107,288	259,895	401,623	
Information Technology	826,906	826,906	30,000	10,376	-	-	-	786,700	-	417,050	70,206	420,232	
Land Development & Investment Fund Reserve	8,121,999	8,121,999	300,000	199,795	23,819,922	6,544,462	-	22,131,342	-	10,749,452	10,110,579	4,116,803	
Major Buildings Refurbishment	877,121	877,121	35,000	24,445	1,500,000	-	-	-	-	-	2,412,121	901,566	
Mobile Rubbish Bins	346,472	346,472	19,000	100	-	-	-	170,000	-	134,668	195,472	211,904	
Municipal Elections	399,988	399,988	13,000	11,095	80,000	-	-	-	-	-	492,988	411,084	
Naval Base Shacks	632,636	632,636	16,000	100	201,035	-	-	256,681	-	128,867	592,990	503,869	
Plant & Vehicle Replacement	2,497,100	2,497,100	80,000	6,084	3,260,000	-	-	2,488,070	-	1,619,641	3,349,030	883,542	
Port Coogee Special Maintenance Reserve	703,174	703,174	22,000	31,730	195,000	-	-	146,250	-	105,892	773,924	629,012	
Roads & Drainage Infrastructure	2,945,141	2,945,141	85,000	26,289	1,000,000	-	-	3,874,701	-	2,114,422	155,440	857,008	
Staff Payments & Entitlements	2,206,817	2,206,817	130,000	110,672	100,000	-	-	144,900	-	114,900	2,291,917	2,202,589	
Waste & Recycling	9,927,820	9,927,820	550,000	126,653	8,195,857	-	-	5,578,721	-	3,850,963	13,094,956	6,203,511	
Waste Collection Levy	-	-	2,000	-	-	-	-	-	-	-	2,000	-	
Workers Compensation	386,820	386,820	14,000	10,730	-	-	-	-	-	-	400,820	397,550	
POS Cash in Lieu (Restricted Funds)	3,903,626	3,903,624	123,000	108,283	-	-	-	480,000	-	-	3,546,626	4,011,907	
	54,707,293	50,871,424	1,740,000	1,082,767	46,707,681	7,507,534		(48,657,873)	(26,990,009)		54,497,101	32,471,716	
<i>Grant Funded</i>													
Aged & Disabled Vehicle Expenses	355,554	355,554	-	9,667	67,807	8,139	-	10,000	-	10,000	413,361	363,360	
Cockburn Super Clinic Reserve	3,821,598	3,821,599	150,000	91,029	-	-	-	4,040,761	-	850,915	-	69,162	3,061,712
Family Day Care Accumulation Fund	39,432	39,432	5,000	1,652	30,000	30,000	-	10,000	-	-	64,432	71,084	
Naval Base Shack Removal Reserve	219,532	219,532	5,000	5,986	53,700	-	-	15,000	-	8,000	263,232	217,518	
UNDERGROUND POWER	156,959	156,959	-	60,836	1,160,000	-	-	1,160,000	-	1,160,000	156,959	909,121	
Welfare Projects Employee Entitlements	394,144	394,144	26,519	100	35,000	39,341	-	55,301	-	28,772	400,362	371,728	
	4,987,220	4,987,219	186,519	169,269	1,346,507	77,480		(5,291,062)	(2,057,687)		1,229,184	3,176,281	
<i>Development Cont. Plans</i>													
Aubin Grove DCA	105,487	105,487	20,975	3,383	26,754	62,588	-	5,871	-	300	147,345	171,159	
Community Infrastructure DCA 13	1,248,487	1,248,487	5,000	57,650	1,800,000	1,640,229	-	83,173	-	369,022	2,970,314	2,577,343	
Gaebler Rd Development Cont. Plans	76,591	76,591	4,800	2,125	334,544	-	-	5,871	-	300	410,064	78,416	
Hammond Park DCA	-	4,548	-	105	379,129	-	-	-	-	-	374,581	4,653	
Munster Development	668,771	668,771	8,250	19,003	8,498	88,504	-	8,292	-	5,783	677,227	770,495	
Muriel Court Development Contribution	-	20,734	-	575	200,000	-	-	23,330	-	-	155,936	21,309	
Packham North - DCA 12	-	-	-	297	278,088	29,613	-	-	-	-	278,088	29,910	
Solomon Road DCA	-	-	-	1,738	244,129	204,674	-	-	-	102,337	244,129	104,075	
Success Lakes Development	1,974,288	1,974,289	64,000	47,233	65,920	-	-	1,887,123	-	300	217,085	2,021,222	
Success Nth Development Cont. Plans	593,406	593,406	10,350	16,460	10,661	-	-	6,644	-	300	607,773	609,566	
Thomas St Development Cont. Plans	11,404	11,404	-	316	-	-	-	-	-	-	11,404	11,721	
Yangebup East Development Cont. Plans	21,371	21,371	3,870	100	55,486	22,432	-	6,026	-	300	74,701	43,603	
Yangebup West Development Cont. Plans	259,813	259,813	10,400	7,333	93,112	6,780	-	6,026	-	300	357,299	273,626	
	4,934,336	4,934,337	127,645	154,960	3,496,320	2,054,821		(2,032,356)	(478,943)		6,525,945	6,665,175	
<i>Total Reserves</i>													
	64,628,849	60,792,979	2,054,164	1,406,996	51,550,508	9,639,834		(55,981,291)	(29,526,638)		62,252,230	42,313,171	

City of Cockburn
Restricted Funds - Infrastructure Contributions & Carry Forwards
Financial Statement for the Period Ended 30 April 2013

Particulars	Balance July 1st 2012	Add: Receipts/Jnls	Less: Payments/Jnls	Closing Balance
INFRASTRUCTURE CONTRIBUTIONS				
Prog 12 ROAD CONSTRUCTION	1,264,557.16			1,264,557.16
Prog 12 FOOTPATH CONSTRUCTION	665,383.90			665,383.90
Prog 12 DRAINAGE DEVELOPMENT	645,419.01			645,419.01
	2,575,360.07	-	-	2,575,360.07
CARRIED FORWARDS				
Prog 8 FUNDED SERVICES SURPLUSES C/FWD	494,601.52	17,600.08	514,641.27 -	2,439.67
UNSPENT PROJECT FUNDING C/FWD	2,363,853.79	367,115.00	2,438,559.37	292,409.42
Prog 12 UNSPENT ROAD FUNDING	146,567.14	293,333.00	215,085.40	224,814.74
	3,005,022.45	678,048.08	3,168,286.04	514,784.49
TOTAL	5,580,382.52	678,048.08	3,168,286.04	3,090,144.56

NB. Total Receipts and Payments of Contributions/CF Grants is the balance of Restricted Funds Activities (883-890):

<i>Receipts:</i>	-	678,048.08
<i>Payments:</i>	<u>3,168,286.04</u>	
<i>Balance of Restricted Funds:</i>		<u>2,490,237.96</u>

Variance Analysis						
Municipal Financial Activity Statement for the period ended 30 April 2013						
	YTD Actuals	YTD Revised Budget	Full Year Revised Budget	YTD Variance	√ = Favourable X = Unfavourable	Apr-13
	\$	\$	\$	\$		
OPERATING REVENUE						
Governance	63,470,662	62,539,511	63,940,162	931,151	√	GRV Part-Year Rates are \$429k ahead from ytd budget. Underground Power Service Charges received are \$280k ahead from ytd budget. Favourable ytd variance from interest earnings from Municipal \$302k . Interest earnings from Reserves however, are under ytd budget by \$211k .
Financial Services	638,704	499,912	581,100	138,792	√	Income received from Property, Rates and Revenue is \$112k ahead from ytd budget.
Human Services	6,214,853	5,755,848	6,660,915	459,005	√	HACC Grant received is \$226k over ytd budget. In-Home Care subsidies received are \$357k over ytd budget. Atwell and Harvest Lakes Out of School Care Centres are shutdown in November 2012, resulting in unfavourable variance of \$251k .
Waste Services	31,422,358	30,429,729	34,135,492	992,629	√	Landfill fees received are \$1.08m over ytd budget.
OPERATING EXPENDITURE						
Information Services	3,064,858	3,353,497	3,973,598	288,639	√	Materials and contract expenditure from both Information Technology and Business Systems is \$164k under ytd budget.
Library Services	2,075,251	2,320,014	2,831,632	244,763	√	Spearwood Library is underspent by \$102k .
Community Services	6,781,797	7,468,985	8,947,362	687,189	√	The underspent in Community Services are mainly due to Recreational Services projects \$128k , Wilson Security expenses in CoSafe \$140k , South Lake Leisure Centre \$165k , Council Donations \$174k and Community Development projects \$111k .
Human Services	6,213,934	6,447,451	7,759,440	233,517	√	Family Services expenditure is under ytd budget by \$185k . Caregiver payments in In-Home Care however, is ahead of its ytd budget by \$368k .
Development Services	3,436,403	3,839,555	4,746,039	403,152	√	Contaminated Sites Investigation is underspent by \$253k .
Planning Services	1,066,386	1,606,106	1,862,616	539,720	√	Strategic Planning is underspent by \$148k . DCA12 - Packham North has not started yet, resulting in favourable variance of \$222k .
Waste Services	16,426,389	15,456,717	18,596,176	(969,672)	X	Waste Collection Services are underspent against its ytd budget, mainly due to Entry fees to RRRRC \$916k , promotion in household refuse \$158k . Its salaries however, is overspent by \$174k . Waste Disposal Services are overspent, due to Landfill levy \$1.8m and salaries \$140k . Henderson Landfill demountable office is overspent as well by \$234k due to higher plant operating cost and office refurbishment.
Parks & Environmental Services	8,174,220	8,874,538	10,700,332	700,318	√	Parks Constructions and Maintenance is underspent by \$223k and Environmental Works projects are underspent by \$246k . Spearwood Ave Offsets project in the Environmental special projects is \$192k under ytd budget.
Engineering Services	7,609,180	7,818,555	9,051,293	209,375	√	Employee direct costs in Road Design are underspent by \$107k .
ADDITIONAL FUNDING RECEIVED						
Grants & Contributions - Asset Development	6,691,425	10,338,575	12,018,331	(3,647,150)	X	A number of grants are not yet received: GP Super Clinic \$1.3m , Energy Reduction Initiative \$440k , Blackspot Programs \$601k , MRRG road grants \$180k and \$742k from Roads to Recovery grant which will be adjusted in June 2013.
Proceeds on Sale of Assets	21,100,612	22,974,632	23,693,909	(1,874,020)	X	The sale of light vehicles are behind schedule resulting in unfavourable variance of \$143k . The sale of Lot 702 Bellier Pl % Lot 65 Erpingham Rd has not started yet \$1.3m and 3 lots at 485 & 459 Bourbon Sts have not been sold \$655k .

Capital Expenditure

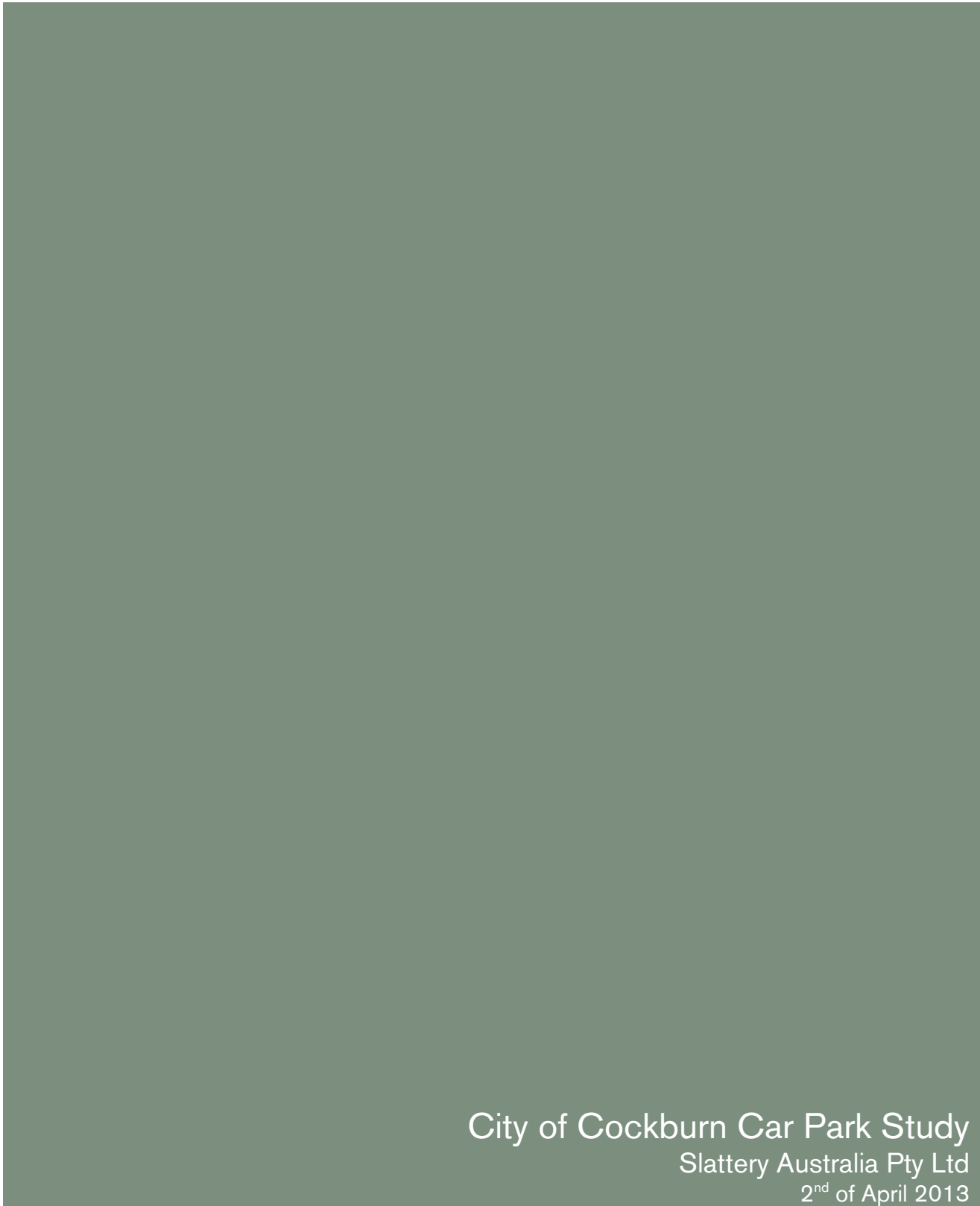
for the period ended 30 April 2013

	Actuals	YTD Revised Budget	Full Year Revised Budget	\$ Variance to YTD Budget	v = Favourable X = Unfavourable	Explanation
	\$	\$	\$	\$		
SUMMARY						
Purchase of Land and Buildings	19,322,094	33,315,272	43,834,544	13,993,178	√	
Acquisition & Development of Infrastructure Assets	12,898,332	18,870,446	24,069,665	5,972,113	√	
Purchase of Plant and Machinery	3,663,122	5,309,061	5,543,561	1,645,939	√	
Purchase of Furniture and Equipment	0	11,736	11,736	11,736	√	
Purchase of Computer Equipment	1,366,683	2,765,461	2,984,727	1,398,778	√	
	37,250,231	60,271,975	76,444,233	23,021,744		
Material Variances Identified:						
<u>Works in Progress - Roads Infrastructure</u>						
2437 - Intersection of North Lake Road/Phoenix Road	4,135	110,000	110,000	105,865	√	Committed order of \$1.5k. Extensive consultancy for traffic signals.
2876 - Fawcett Road reconstruction from West Churchill- Resurfacing	53,320	160,000	160,000	106,680	√	Was initially investigated by former Road design manager. New manager yet to begin design and awaiting profiling date. Works expected to begin May -13. With completion in June-13
2417 - Intersection of Hammond & Beeliar Dr Stage 1	42,155	160,000	466,217	117,845	√	Committed Order of \$204k. Road design & Environmental permit to clear trees completed April-13. Major works to start Jul-13. Expected Carry forward of \$300k
3523 - WELLARD ST (Quarimor Rd to 260m south of Quarimor Rd)	0	132,720	132,720	132,720	√	Project completed in advance in the 11-12 resurfacing program
2436 - Intersection of North Lake Road/Gwilliam Dr/Forrest Rd	3,505	290,000	290,000	286,495	√	Committed order of \$1.3k. Extensive consultancy on traffic signal design.
3521 - BARRINGTON ST (Stock Rd to Miguel) - Mill/Resurface	0	331,421	331,421	331,421	√	Project completed, current expenditure has been charged to budget numbers CW 3476, CW3477, CW3478. Total spend YTD is approx. \$250k.
2442 - Frankland Avenue construction Single carriageway Roper Boulevard	149,681	500,000	1,432,000	350,319	√	Road safety audit completed April -13. Works expected to be 80% complete by June-13. Street lighting, drainage and a slip lane to be discussed and likely to be completed in the next financial year. \$280k expected to be carried forward.
2365 - HAMMOND RD [Russell/Bartram] - Construct 2nd cwy/ upgrade ve	2,681,770	3,083,057	4,341,351	401,287	√	Currently \$689k in committed orders. Project divided into 2 stages with Stage 1 completed Nov-12. July-13 probable completion with external contractors to be used. Expected Carry forward of \$450k. Project has additional costs due to drainage issues and damaged pipes. Western Power is holding up the project as they need to schedule a time to discuss removal of voltage poles. Project combined with CW 2447.
2356 - BEELIAR DR [Hammond/Dunraven] - Construct 2nd cwy Stage 1	852,694	1,905,988	1,905,988	1,053,294	√	Project complete with slip lane Apr-13. Road markings may be improved. Savings in project to be transferred to CW2291 as per MYBR submission & remainder to be transferred back to road reserve.
Sub Total	3,787,260	6,673,186	9,169,697	2,885,926		
<u>Works in Progress - Drainage</u>						
2932 - 14 Elderberry Dr - Drainage Upgrade	0	115,558	115,558	115,558	√	Carry Forward of the entire \$115,558 budget. Resources has been accessed as not being enough with more funds required. External Contractors to be used.
2946 - Drainage Upgrade Bullfinch and Skeahan stage 2	16,021	150,000	150,000	133,979	√	Works scheduled to commence once CW 2940 Phoenix Rd & Bullfinch St - Drainage Upgrade complete. Trees in the surrounding areas to be removed with the final Arboriculturalist report, report to be finalised May-13. Currently \$29.4k in committed orders. Carry forward of \$100k expected.
Sub Total	16,021	265,558	265,558	249,536		
<u>Works in Progress - Footpaths</u>						
2448 - Banjup - Footpath	29,265	350,000	350,000	320,735	√	Survey, cost and design completed April-13. Works to begin May -13. Project to be completed next financial year with \$300k carry forward.
Sub Total	29,265	350,000	350,000	320,735		
<u>Works in Progress - Parks Hard Infrastructure</u>						
5429 - Greening Plan-Wentworth Pde Hydrozoning	22,656	150,000	200,000	127,344	√	Currently \$167k in committed orders. Invoices not received, works continuing as planned.
Sub Total	22,656	150,000	200,000	127,344		
<u>Works in Progress - Landfill Site Infrast</u>						

Capital Expenditure

for the period ended 30 April 2013

	Actuals	YTD Revised Budget	Full Year Revised Budget	\$ Variance to YTD Budget	v = Favourable x = Unfavourable	Explanation
1935 - Remediation & landfill leachate management	\$ 3,915	\$ 147,170	\$ 147,170	\$ 143,255	√	Budget initially placed as a provision in case of leachate problems. There is no expectation of problems and thus there is no expectation to spend more this financial year.
Sub Total	3,915	147,170	147,170	143,255		
Freehold Land						
1551 - Sale Part of Lot 9001 Ivankovich Avenue, Beeliar	220,055	350,000	350,000	129,945	√	Project completed in April with a saving of \$130k.
1554 - Purchase of portion of Koorilla School Site aged persons lan	0	150,000	150,000	150,000	√	Still awaiting completion of crown survey. Acquisition anticipated July-13. Carry forward of the entire \$150k budget.
1553 - Subdivision and development of Lot 915 and Reserve 38537	4,712	300,000	400,000	295,288	√	Initial delay caused by accessing the viability of land acquisition in conjunction with exploring other land options. Awaiting a response from the department of regional and land development. \$395k to be carried forward.
1539 - Subdivision Lot 702 Bellier Pl & Lot 65 Erpingham Rd	17,905	479,700	604,700	461,795	√	Works expected to begin Aug-13. Tender to be raised May-13. Delay due to disagreement with the department of housing on parts of the contract. Expected \$560k carry forward.
1556 - Purchase of LOT 341 LAKEFRONT AVENUE, BEELIAR	0	480,000	480,000	480,000	√	Approval granted. Awaiting documentation from solicitors. Works to commence June-13. Expected to spend the budget this Financial year.
Sub Total	242,672	1,759,700	1,984,700	1,517,028		
Works in Progress - Buildings						
006 - Coogee Surf Life Saving Club	4,585,520	4,236,473	5,069,765	(349,046)	x	Project progressing faster than expected. Additional funds will be requested next council meeting. Practical completion expected July-13. Carry forward of approx. \$100k.
005 - Cockburn Integrated Health Facilities	11,937,286	24,391,218	29,269,466	12,453,932	√	Project approximately 72% complete. Delay of 5 months due to change of construction methodology. Expected to spend approximately \$ 15 million by end of Financial year, with approximately \$14 million to be carried forward. Project expected to be completed December -13
Sub Total	16,522,806	28,627,692	34,339,231	12,104,886		
Computers						
010 - CCTV	588,319	888,423	888,423	300,104	√	CW1374 - Coogee Beach CCTV Pilot Program complete, initial 3 month delay was due to accessing the sustainability of LED lighting. CW1386 - CCTV Expansion Program began Jan-13. However a consultant needs to be hired to assist with developing specifications. Expected to be completed in the 13/14 Financial year with a \$250k carry forward.
1385 - Content Management and Web Design	0	125,000	150,000	125,000	√	ECM needed to be implemented first before this project began. ECM was delayed resulting in a flow on effect for this project. Expected Carry Forward of the entire \$150,000 budget.
1359 - Fibre Infrastructure	0	333,000	333,000	333,000	√	An agreement has been reached by Project manager and Finance director to cease the project as it was not needed with the continuous change in technology . The Finance director will transfer the funds into a disaster recovery project.
Sub Total	588,319	1,346,423	1,371,423	758,104		
Plant & Machinery						
7618 - Commuter Bus - FESA	155,637	0	0	(155,637)	x	FESA vehicle was not budgeted. Vehicle delivered Nov-12, paperwork received Jan-13.
7780 - Heavy Fleet Waste Services Landfill Excavator 21Ton (New)	0	217,000	217,000	217,000	√	Carry Forward the entire \$217k. A tender will be raised to access whether it is cheaper to hire.
7779 - Heavy Fleet Waste Services Landfill Loader 10 Ton (New)	0	320,000	320,000	320,000	√	Awaiting Invoice. Delivered April 13
7720 - MacDonal Johnston VT605 Sweeper PL7201 Roads	0	325,000	325,000	325,000	√	Expected delivery June-13.
Sub Total	155,637	862,000	862,000	706,363		



City of Cockburn Car Park Study
Slattery Australia Pty Ltd
2nd of April 2013

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City of Cockburn Car Park Study

1.1 Introduction

This report examines the costs and feasibility of a potential development for a car parking facility. It includes options for 200, 400, 600 and 800 cars capacity. In addition each of these options include further options, namely 300m² of commercial retail space and an office façade design. Feasibility options include potential fee structures, operating the facility in-house or out sourced together with their associated risks. This report has been prepared with the assistance and technical input of Secure Parking, a leading international parking operator.

1.2 Site

The site is 6,110 m² in area and is situated in Cockburn Central at the corner of Stockton Bend and Points way. It currently houses grade car parking.

1.3 Car Parking Options Analysis

Based on the useable site area and using standard efficient car parking ratios of 30 to 32 sqm per car, we have derived the following car parking configurations for each option. A detailed analysis is given in the Appendix.

1. **200 bay car park**
200 bays can be accommodated on the site with all cars on grade
2. **400 bay car park**
400 bays can be accommodated in a structure which comprises ground (on grade), first and second floors
3. **600 bay car park**
600 bays can be accommodated in a structure which comprises ground (on grade), first, second, and third floors
4. **800 bay car park**
800 bays can be accommodated in a structure which comprises ground (on grade), first, second, third and fourth floors

1.4 Indicative Capital Construction Budget

The following costs exclude GST, finance and interest charges land and associated property costs. They are based on current price levels and do not include any allowance for future escalation in costs. Where retail is included it comprises 300 m² at street level. Where the office façade is included, it is taken to all sides of the upper levels only. A detailed analysis is given in the Appendix.

The following items are included in the Construction Budget:

- Parking equipment – Ticket machines, entries/exits
- Electronic signage
- CCTV security
- Provision for professional fees

1. 200 bay car park – On Grade

Car Park Structure	Construction Budget	Cost per Car
On grade	\$2,069,460	\$10,347
On grade with retail	\$2,947,860	\$14,739
On grade with office façade	n/a	n/a
On grade with retail and office façade	n/a	n/a

2. 400 bay car park – 3 Levels

Car Park Structure	Construction Budget	Cost per Car
Generic structure	\$14,167,690	\$35,419
Generic with retail	\$15,046,090	\$37,615
Generic with office façade	\$15,660,970	\$39,152
Generic with retail and office façade	\$16,539,370	\$41,348

3. 600 bay car park – 4 Levels

Car Park Structure	Construction Budget	Cost per Car
Generic structure	\$21,509,060	\$35,848
Generic with retail	\$22,387,460	\$37,312
Generic with office façade	\$23,966,750	\$39,945
Generic with retail and office façade	\$24,845,150	\$41,409

4. 800 bay car park – 5 Levels

Car Park Structure	Construction Budget	Cost per Car
Generic structure	\$28,522,460	\$35,653
Generic with retail	\$29,400,860	\$36,751
Generic with office façade	\$31,944,560	\$39,931
Generic with retail and office façade	\$32,822,960	\$41,029

➤ Equipment Costs

There are two ways that car parks can be operated.

Option 1 Automated Car Parks

Costs	Hardware	Cabling	Install	Total
200 Bays	\$42,000		\$4,000	\$46,000
400 Bays	\$182,000	\$15,000	\$22,000	\$219,000
600 Bays	\$182,000	\$15,000	\$22,000	\$219,000
800 Bays	\$243,000	\$16,000	\$22,000	\$281,000

This refers to Barrier Entries/Exits and Pay Stations.

The cheaper option is simply to install Pay and Display machines throughout the car park. The table below highlights the estimated costs of this more basic method.

Option 2 Pay N Display Option

Hardware	Solar Units	Power Units	Total Units	Hardware	Install	Total
200 Bays	4	0	4	\$42,000	\$4,000	\$46,000
400 Bays	1	7	8	\$84,000	\$8,000	\$92,000
600 Bays	2	10	12	\$126,000	\$12,000	\$138,000
800 Bays	2	14	16	\$168,000	\$16,000	\$184,000

1.5 Estimated Construction Times and Delays

The following construction times are based on conventional building contract conditions. They assume that site conditions are normal and that there are no adverse factors which will affect normal construction methodology.

1. 200 bay car park – On Grade

Car Park Structure	Construction Period
On grade	15 weeks
On grade with retail	25 weeks
On grade with office façade	n/a
On grade with retail and office façade	n/a

2. 400 bay car park – 3 Levels

Car Park Structure	Construction Period
Generic structure	58 weeks
Generic with retail	60 weeks
Generic with office façade	60 weeks
Generic with retail and office façade	60 weeks

3. 600 bay car park – 4 Levels

Car Park Structure	Construction Period
Generic structure	66 weeks
Generic with retail	66 weeks
Generic with office façade	68 weeks
Generic with retail and office façade	69 weeks

4. 800 bay car park – 5 Levels

Car Park Structure	Construction Period
Generic structure	72 weeks
Generic with retail	72 weeks
Generic with office façade	74 weeks
Generic with retail and office façade	75 weeks

Delays to the construction period can be caused by many factors. Below is a list of common factors that can occur either singularly or in combination with each other. It is not uncommon for construction delays to account for up to an additional 15% of the original time.

- Inclement weather
- Poor documentation necessitating variations
- Client changes to project scope during construction
- Late delivery of key materials/components
- Poor site organisation by builder
- Industrial disputes
- Latent site conditions

1.6 Potential Fee Structures and Sensitivity

Below are the potential fee structures for each and the sensitivities associated with the size and fee structure of the car parks. The opinions below are based on a macro overview of the area combined with the current parking situation in the precinct. Demand far outweighs supply at present with cars parking on any available piece of land in the area.

There are a number of contributing factors to the sensitivity of the rate structure which are:

- Stringent enforcement of parking regulations in the precinct
- Ability of PTA to open up more park n ride facilities
- Potential introduction of new train station to the South
- Increase in annual demand as population increases. There is approximately a 2 year period to bring a multi-level car park on stream
- The lower cost for city commuters to park and ride compared to driving and parking in the city

Current PTA volumes at Cockburn Central

- 208 paid bays + 5 paid disability bays
- 1157 free bays + 24 disability free bays
- 144 free bays that are on leased property adjacent to the PTA land

There is no doubt the PTA could increase their paid park n rides rates. However the policy stipulates that the services are to add to the public amenity. Any rate increases are more than likely to receive a public backlash. In our opinion the PTA would therefore opt to keeping rates low.

Key observations at other municipalities that have influenced our thoughts on Cockburn Central include:

- Joondalup all day parking is \$3.50 per day. Probably a good lead to follow.
- The City of Stirling is going to be \$5 all day – a choice park n riders will have to make.
- Fremantle offers cheap all day parking on the fringe of the train station
- Vincent has \$2.20 per hour near train station

All of the above have varying degrees of free parking in their municipalities in conjunction with paid parking which is predominately near train station hubs.

Pressure will continue to build for paid parking, particularly from the more remote centres. As the table below indicates, it is faster and cheaper to park and ride from Cockburn to the city.

Description	Train	Car
Cost to get to city return per week	\$40	\$60
Council parking - \$4.00 per day	\$20	\$70
Total Cost	\$60	\$130
Travel time (to and from)	60 min	110min

The majority of parkers in the region are all day parkers and therefore there a two ways to look at the fee structures:

- Flat fee all day due to the proposed small tariffs
- \$1 per hour to max of \$3,\$4,\$5 etc

Option 1 – 200 Bays

Rate	Occupancy	Working Days	Income p.a
\$2	100%	235	\$94,000
\$3	100%	235	\$141,120
\$4	85%	235	\$159,936
\$5	70%	235	\$164,640
\$6	60%	235	\$169,344

Presently the \$2 Park n Ride facility is full by 7:15am. The demand far exceeds supply therefore a \$3 flat fee will see 100% occupancy. For every dollar increase thereafter the occupancy will reduce but the income generated will increase.

Option 2 – 400 Bays

Rate	Occupancy	Working Days	Income p.a
\$2	100%	235	\$188,000
\$3	90%	235	\$254,016
\$4	75%	235	\$282,240
\$5	62%	235	\$291,648
\$6	45%	235	\$254,016

Based on the above opinions the increase in size to 400 bays will see more vacancy and as such the ability to increase the rates will be somewhat limited.

Option 3 – 600 Bays

Rate	Occupancy	Working Days	Income p.a
\$2	85%	235	\$239,904
\$3	65%	235	\$275,184
\$4	45%	235	\$254,016
\$5	30%	235	\$211,680

The re-introduction of a \$2 rate is to encourage more people to use the facility. As noted before the higher the rate thereafter, the lower the occupancy.

Option 4 – 800 Bays

Rate	Occupancy	Working Days	Income p.a
\$2	75%	235	\$282,240
\$3	55%	235	\$310,464
\$4	35%	235	\$263,424
\$5	25%	235	\$235,200

Occupancy will still be strong at \$2 but increasing the rates will have an adverse impact on revenue. The key is to enforce the parking regulations in the area. If this is done the shortage of parking in the area is heightened which would provide an increase in occupancy.

1.7 Financial Viability of Construction and Operation

The financial viability will depend upon on the councils return on investment expectations and requirements. Factors which will determine the viability include the following:

- Capital cost
- Capital contribution
- Interest expense
- Revenue based on the rate per bay
- Projected occupancy level
- Pay back period

The 200 bay car park is definitely feasible as a result of:

- Low capital outlay through Pay n Display operation
- Guaranteed demand allows higher fees to be charged
- Low ongoing operational costs

As the proposed structure becomes larger the financial feasibility diminishes. The building costs obviously escalate once you build vertically as well as the ongoing operational expenses. With only small parking fees being able to be charged as dictated by the market it comes down to a future proofing scenario with the focus on public amenity.

The tables below depict the breakeven revenue each bay needs to generate per annum. It is not feasible to conclude that the bays will be utilised every day of the year so a private operators approach has been implemented. This approach is based on working days being the only days the car park will be utilised. Weekend parking at sites like this is close to non existent.

Therefore 21 working days per month x 11.2 months of the year = 235 revenue generating days per annum.

Referring back to section 1.6 the best case scenario is around \$700 per bay per annum, based on a \$4 rate. The shortfall is 75% on breakeven requirements.

Bays	400	600	800
Capital Cost	\$16,539,000	\$24,845,000	\$32,822,000
Equity	\$3,307,800	\$4,969,000	\$6,564,400
Debt	\$13,231,200	\$19,876,000	\$26,257,600
Depreciation at 2.5%	\$661,560	\$993,800	\$1,312,880

COST PER BAY PER ANNUM ON BUILD			
Finance Structure	\$1,017,148	\$1,527,990	\$2,018,853
Operating Expenses	\$94,609	\$109,817	\$129,684
Total Costs PA	\$1,111,757	\$1,637,807	\$2,148,537
Cost PA to break even per bay	\$2,779	\$2,730	\$2,686

USAGE MATRIX AND PER BAY PAY BACK REQUIREMENTS			
Availability Days	241	241	241
Occupancy	100%	100%	100%
Income per day per bay	\$11.53	\$11.33	\$11.14
Availability days	241	241	241
Occupancy	80%	80%	80%
Income per day per bay	\$14.42	\$14.16	\$13.93
Availability days	241	241	241
Occupancy	60%	60%	60%
Income per day per bay	\$19.22	\$18.88	\$18.57

These above per bay breakeven rates are similar to those being quoted by the PTA in previous papers. The number they produced was that \$20 a working day would need to be charged. As previously stated the PTA charge a flat rate of \$2 per bay per day and the recently announced Edgewater car park will similarly be subsidized by the government.

To put the rates required to breakeven into perspective Cockburn would need to establish the second highest car parking rate structure behind the City Of Perth which is considered to be unviable.

1.8 Other Paid Parking Stations

Presently the following councils implement paid parking along rail corridors. Generally the fees average around \$2.00 to \$5.00 per day.

- City of Perth – Paid parking throughout
- City of Fremantle – Paid parking throughout
- City of Subiaco (primarily around epicentre)
- Town of Vincent – Paid parking in Leederville area and smaller hubs)
- City of Joondalup – throughout the city centre
- City of Melville – (canning bridge commercial precinct)
- City of Swan
- Town of Claremont – free parking with paid parking coming into effect after 2hrs

Two other councils are set to implement paid parking by mid 2013.

- Town of Victoria Park – predominately town centre
- City of Stirling – around Herdsman Office Park and Glendalough train station.

City of Joondalup, City of Melville and City of Stirling are the three most relevant to Cockburn. City of Joondalup is an established hub similar to Cockburn. Prior to the train line coming in at Canning Bridge there was no paid parking. City of Stirling was effectively forced to introduce paid parking and actively enforce the regulations due to the large levels of commuters and workers illegally parking anywhere possible.

City of Joondalup Fee Structure - \$3.50 all day parking
60 cents per hour

City of Melville Fee Structure - \$1.20 per hour to a max of \$6.50

City of Stirling - \$1.00 per hour to a max of \$5.00

Melville is full by 9:00am and the City of Stirling is also expected to be full by 9:00am once paid parking is introduced.

The common element with all the above areas is that they are mixed use hubs. The City of Cockburn's, Cockburn Central Precinct fits into this category with residential office, retail and CBD commuter traffic all occurring.

The Cockburn Gateway Shopping Centre car park is patrolled by Wilson Parking who is enforcing the terms and conditions of the car park's free parking time periods. This will push the "park n ride" abusers into the nearby streets and create demand for parking.

The park n ride facilities are full by 7:30am in the morning. The key to a paid car park being successful in this area is that the surrounding streets and vacant blocks are enforced by the rangers/car park patrol officers. This should ensure the paid car park is viable with the removal of the illegal options.

1.9 In-House or Out-Sourced Operation

This is dependent on the size of the structure and the operational plan decided upon. In the event that Option A (200 bay at grade – Pay n Display) was built, it would make sense to operate in house with a car parking officer checking that parkers have purchased parking tickets sporadically during the day. Any structure larger than this would require internal effort to effectively manage and operate.

If the 800 bay car park is selected then we believe that operational and cost efficiencies would be achieved by outsourcing the car park to a private operator. The out sourcing could be in the form of a management or lease contract. Private operators may be reluctant to lease a car park depending on the size, given the lack of paid parking in the immediate area.

The table below summarises the pro's and con's of outsourcing in general. The most viable for outsourcing is the 400 bay car park.

Outsourcing	Number of Bays			
	200	400	600	800
Operational Efficiencies	No	Yes	Yes	Yes
Cost Efficiencies	No	Yes	Yes	Yes
Guaranteed Return (Lease)	Yes	Yes	No	No
Revenue Maximisation	Yes	Yes	Yes	Yes

In addition, the above factors can depend on whether access control equipment is used or whether Pay N Display machine mode of operation is used, as this will impact on whether outsourcing is viable.

In the case of access control automation outsourcing is the most feasible since a commercial operator brings the following:

- Team with extensive operational experience
- Operational efficiencies
- Technological smarts
- Buying power

As car park management is their core business they can guarantee that the car park runs smoothly and that revenue is maximized.

1.10 Owner/Operator's Risk

We have identified a number of potential risks which will apply to owner operated as well as private operation. They are generally governed by outside influences and are therefore largely beyond management's control.

➤ New train station

Although not stated the PTA may construct a new station south of Cockburn Central before Kwinana. This may take some of the parking demand away from the area. This will only occur as the population increases in the area. However there will still be a shortage of park n ride facilities at the train stations.

➤ **Transfer to another existing station**

All neighbouring stations are at capacity and the shortages will get worse when Fiona Stanley Hospital is completed. Murdoch has a serious parking shortage already; the hospital will make it even worse. Therefore this is not considered to be a significant risk.

➤ **Enforcement of parking regulations**

If existing parking regulations are not enforced then a “free for all” will occur and people will park for free as opposed to pay. As long as the council’s car park patrol officers enforce the parking regulations in the area this potential risk will be mitigated.

➤ **PTA increasing their park n ride facilities**

Although the Council would need to give this approval, new free parking bay stock could impact on the proposed car park. This should not be an issue as any further large free park n ride facilities could be rejected by the Council.

➤ **Building a structure larger than required**

An 800 bay paid parking station will have a percentage of empty spaces. Realistically a 400 bay car park would work better at this point in time. However it could be future proofed by building a structure that can be extended into a 600 and/or 800 bay car park as and when demand suits in the future. This approach will minimise the capital cost risk of building 600 or 800 cars at the outset.

➤ **Occupancy rate**

The predicted occupancy rates are not achieved. This will have an adverse effect on revenue.

➤ **Construction delays**

The construction delays outlined in section 1.5.4 above can add to the capital cost and also delay the predicted revenue stream.

1.11 Conclusion

In essence the smaller the structure the greater the opportunity is to increase the parking rates and the quicker it is to receive a return on the investment. Option 1 (200 bays) will see a quick return on investment as it is an at grade car park with no significant capital investment required.

Taking into consideration the cost and travel time to CBD it is feasible that a significant number of people will be willing to pay for parking at the proposed car park. The table below summarises the key comparisons needed to evaluate the feasibility of the proposed car park.

Description	Train	Car
Cost to get to city return per week	\$40	\$60
Council parking - \$4.00 per day	\$20	\$70
Total Cost	\$60	\$130
Travel time (to and from)	60 min	110 min

Even at the higher rate of \$4 per day at the site, it is still half the price of driving a car into the city. More importantly with the congestion on the roads the travel time back to Cockburn Central from the city is halved by using the train.

The potential issues of overcrowded trains could be a deterrent for people to convert to public transport from the current mode of driving. Surveying of people who live in the area and occasionally drive and sporadically use public transport suggests that if there were more available bays they would catch the train even if they had to pay for car parking.

As the precinct continues to develop and all the developments are completed there will also be a demand for casual parking for visitors to the precinct. This also needs to be taken into consideration as future proofing for the completed precinct needs to be taken into consideration.

From area visits and questioning of users of the area there is a demand for car parking on this site. However, apart from the 200 bay car park, the other options are considered unviable at present. The revenue generated is nowhere near the amount required to breakeven with the proposed 400, 600 and 800 bays

In the future, demand permitting, the most efficient and cost effective method would be to build a 400 bay car park which could be future proofed to enable it to be extended into 600 bays and possibly 800 bays..

There are lower cost pre-fabricated steel demountable parking structures which can be sourced from overseas. One in particular is a modular steel car parking structure. Preliminary investigations have revealed that as a result of its significant cost savings this system may be viable. Although not aesthetically pleasing these structures have been used throughout Europe and Asia for a number of years.

The cost starts at \$15,000 per bay depending on the levels and layout which is less than half of a traditional car park construction costs.

These car parks are prefabricated overseas and then a team is sent to erect them. A couple of well renowned suppliers are Fast Park and Top Deck Out of the United Kingdom, which are manufactured in Thailand, India and China.

Potentially they could provide capital cost savings in the order of::

- 400 bay car park - \$10,000,000
- 600 bay car park- \$15,000,000
- 800 bay car park - \$20,000,000

The key point of difference is that no foundations are required and the car park can simply dismantled and relocated to another site if required. This type of car park could be viable solution. However its feasibility in terms of its actual costs and appropriateness for this site will need to be the subject of a separate evaluation to this report.

APPENDIX

COCKBURN CAR PARK FEASIBILITY



BUDGET OPTIONS	200 BAYS - On grade		400 BAYS - 3 Levels		600 BAYS - 4 Levels		800 BAYS - 5 Levels	
Summary	Cost	Cost/car	Cost	Cost/car	Cost	Cost/car	Cost	Cost/car
Standard generic car park structure	\$ 2,069,460	\$ 10,347	\$ 14,167,690	\$ 35,419	\$ 21,509,060	\$ 35,848	\$ 28,522,460	\$ 35,653
Standard generic car park structure with retail	\$ 2,947,860	\$ 14,739	\$ 15,046,090	\$ 37,615	\$ 22,387,460	\$ 37,312	\$ 29,400,860	\$ 36,751
Standard generic car park structure with office façade	n/a	n/a	\$ 15,660,970	\$ 39,152	\$ 23,966,750	\$ 39,945	\$ 31,944,560	\$ 39,931
Standard generic car park structure with retail & office façade	n/a	n/a	\$ 16,539,370	\$ 41,348	\$ 24,845,150	\$ 41,409	\$ 32,822,960	\$ 41,029

Note: Includes the following items

- > 300 m2 of retail space where applicable
- > Parking equipment - Ticket machines, entry/exits, electronic signage & CCTV security
- > Office façade taken to upper levels only
- > Professional fees

Note: Excludes the following items

- > Land cost & associated holding costs
- > Finance and interest
- > Escalation - All budgets are at current costs as at February 2013
- > GST

**COCKBURN CAR PARK
FEASIBILITY**

STANDARD GENERIC CAR PARK STRUCTURE				
200 bay car park - On grade	Area - m2	Rate	Amount	Cost/Car
Retail		\$ 2,400	\$ -	
Car parking	5,800	\$ 285	\$ 1,653,000	
Total Construction Cost	5,800	\$ 285	\$ 1,653,000	\$ 8,265
Professional fees		12%	\$ 198,360	
Parking equipment			\$ 48,000	
Contingency provision		10%	\$ 170,100	
Total Construction Budget			\$ 2,069,460	\$ 10,347

400 bay car park - 3 levels	Area - m2	Rate	Amount	Cost/Car
Retail		\$ 2,400	\$ -	
Car parking	12,340	\$ 925	\$ 11,414,500	
Total Construction Cost	12,340	\$ 925	\$ 11,414,500	\$ 28,536
Professional fees		12%	\$ 1,369,740	
Parking equipment			\$ 220,000	
Contingency provision		10%	\$ 1,163,450	
Total Construction Budget			\$ 14,167,690	\$ 35,419

600 bay car park - 4 levels	Area - m2	Rate	Amount	Cost/Car
Retail		\$ 2,400	\$ -	
Car parking	18,340	\$ 950	\$ 17,423,000	
Total Construction Cost	18,340	\$ 950	\$ 17,423,000	\$ 29,038
Professional fees		12%	\$ 2,090,760	
Parking equipment			\$ 230,000	
Contingency provision		10%	\$ 1,765,300	
Total Construction Budget			\$ 21,509,060	\$ 35,848

800 bay car park - 5 levels	Area - m2	Rate	Amount	Cost/Car
Retail		\$ 2,400	\$ -	
Car parking	24,340	\$ 950	\$ 23,123,000	
Total Construction Cost	24,340	\$ 950	\$ 23,123,000	\$ 28,904
Professional fees		12%	\$ 2,774,760	
Parking equipment			\$ 284,000	
Contingency provision		10%	\$ 2,340,700	
Total Construction Budget			\$ 28,522,460	\$ 35,653

Exclusions:

- > Land cost & associated holding costs
- > Finance and interest
- > Escalation - at current costs
- > GST

**COCKBURN CAR PARK
FEASIBILITY**

STANDARD GENERIC CAR PARK STRUCTURE WITH RETAIL				
200 bay car park - On grade	Area - m2	Rate	Amount	Cost/Car
Retail	300	\$ 2,400	\$ 720,000	
Car parking	5,800	\$ 285	\$ 1,653,000	
Total Construction Cost	6,100	\$ 389	\$ 2,373,000	\$ 11,865
Professional fees		12%	\$ 284,760	
Parking equipment			\$ 48,000	
Contingency provision		10%	\$ 242,100	
Total Construction Budget			\$ 2,947,860	\$ 14,739

400 bay car park - 3 levels	Area - m2	Rate	Amount	Cost/Car
Retail	300	\$ 2,400	\$ 720,000	
Car parking	12,340	\$ 925	\$ 11,414,500	
Total Construction Cost	12,640	\$ 960	\$ 12,134,500	\$ 30,336
Professional fees		12%	\$ 1,456,140	
Parking equipment			\$ 220,000	
Contingency provision		10%	\$ 1,235,450	
Total Construction Budget			\$ 15,046,090	\$ 37,615

600 bay car park - 4 levels	Area - m2	Rate	Amount	Cost/Car
Retail	300	\$ 2,400	\$ 720,000	
Car parking	18,340	\$ 950	\$ 17,423,000	
Total Construction Cost	18,640	\$ 973	\$ 18,143,000	\$ 30,238
Professional fees		12%	\$ 2,177,160	
Parking equipment			\$ 230,000	
Contingency provision		10%	\$ 1,837,300	
Total Construction Budget			\$ 22,387,460	\$ 37,312

800 bay car park - 5 levels	Area - m2	Rate	Amount	Cost/Car
Retail	300	\$ 2,400	\$ 720,000	
Car parking	24,340	\$ 950	\$ 23,123,000	
Total Construction Cost	24,640	\$ 968	\$ 23,843,000	\$ 29,804
Professional fees		12%	\$ 2,861,160	
Parking equipment			\$ 284,000	
Contingency provision		10%	\$ 2,412,700	
Total Construction Budget			\$ 29,400,860	\$ 36,751

Exclusions:

- > Land cost & associated holding costs
- > Finance and interest
- > Escalation - at current costs
- > GST

**COCKBURN CAR PARK
FEASIBILITY**

STANDARD GENERIC CAR PARK STRUCTURE WITH OFFICE FAÇADE				
200 bay car park - On grade	Area - m2	Rate	Amount	Cost/Car
Retail		\$ 2,400	\$ -	
Car parking		\$ 285	\$ -	
Total Construction Cost			\$ -	
Professional fees		12%	\$ -	
Parking equipment				
Contingency provision		10%	\$ -	
Total Construction Budget			\$ -	\$ -

400 bay car park - 3 levels	Area - m2	Rate	Amount	Cost/Car
Retail		\$ 2,400	\$ -	
Car parking	12,340	\$ 925	\$ 11,414,500	
Extra for office façade	1,440	\$ 850	\$ 1,224,000	
Total Construction Cost	12,340	\$ 1,024	\$ 12,638,500	\$ 31,596
Professional fees		12%	\$ 1,516,620	
Parking equipment			\$ 220,000	
Contingency provision		10%	\$ 1,285,850	
Total Construction Budget			\$ 15,660,970	\$ 39,152

600 bay car park - 4 levels	Area - m2	Rate	Amount	Cost/Car
Retail		\$ 2,400	\$ -	
Car parking	18,340	\$ 950	\$ 17,423,000	
Extra for office façade	2,370	\$ 850	\$ 2,014,500	
Total Construction Cost	18,340	\$ 1,060	\$ 19,437,500	\$ 32,396
Professional fees		12%	\$ 2,332,500	
Parking equipment			\$ 230,000	
Contingency provision		10%	\$ 1,966,750	
Total Construction Budget			\$ 23,966,750	\$ 39,945

800 bay car park - 5 levels	Area - m2	Rate	Amount	Cost/Car
Retail		\$ 2,400	\$ -	
Car parking	24,340	\$ 950	\$ 23,123,000	
Extra for office façade	3,300	\$ 850	\$ 2,805,000	
Total Construction Cost	24,340	\$ 1,065	\$ 25,928,000	\$ 32,410
Professional fees		12%	\$ 3,111,360	
Parking equipment			\$ 284,000	
Contingency provision		10%	\$ 2,621,200	
Total Construction Budget			\$ 31,944,560	\$ 39,931

Exclusions:

- > Land cost & associated holding costs
- > Finance and interest
- > Escalation - at current costs
- > GST

**COCKBURN CAR PARK
FEASIBILITY**

STANDARD GENERIC CAR PARK STRUCTURE WITH RETAIL AND OFFICE FAÇADE				
200 bay car park - On grade	Area - m2	Rate	Amount	Cost/Car
Retail		\$ 2,400	\$ -	
Car parking		\$ 285	\$ -	
Total Construction Cost			\$ -	
Professional fees		12%	\$ -	
Parking equipment				
Contingency provision		10%	\$ -	
Total Construction Budget			\$ -	\$ -

400 bay car park - 3 levels	Area - m2	Rate	Amount	Cost/Car
Retail	300	\$ 2,400	\$ 720,000	
Car parking	12,340	\$ 925	\$ 11,414,500	
Extra for office façade	1,440	\$ 850	\$ 1,224,000	
Total Construction Cost	12,640	\$ 1,057	\$ 13,358,500	\$ 33,396
Professional fees		12%	\$ 1,603,020	
Parking equipment			\$ 220,000	
Contingency provision		10%	\$ 1,357,850	
Total Construction Budget			\$ 16,539,370	\$ 41,348

600 bay car park - 4 levels	Area - m2	Rate	Amount	Cost/Car
Retail	300	\$ 2,400	\$ 720,000	
Car parking	18,340	\$ 950	\$ 17,423,000	
Extra for office façade	2,370	\$ 850	\$ 2,014,500	
Total Construction Cost	18,640	\$ 1,081	\$ 20,157,500	\$ 33,596
Professional fees		12%	\$ 2,418,900	
Parking equipment			\$ 230,000	
Contingency provision		10%	\$ 2,038,750	
Total Construction Budget			\$ 24,845,150	\$ 41,409

800 bay car park - 5 levels	Area - m2	Rate	Amount	Cost/Car
Retail	300	\$ 2,400	\$ 720,000	
Car parking	24,340	\$ 950	\$ 23,123,000	
Extra for office façade	3,300	\$ 850	\$ 2,805,000	
Total Construction Cost	24,640	\$ 1,081	\$ 26,648,000	\$ 33,310
Professional fees		12%	\$ 3,197,760	
Parking equipment			\$ 284,000	
Contingency provision		10%	\$ 2,693,200	
Total Construction Budget			\$ 32,822,960	\$ 41,029

Exclusions:

- > Land cost & associated holding costs
- > Finance and interest
- > Escalation - at current costs
- > GST

**COCKBURN CAR PARK
FEASIBILITY**

FUNCTIONAL ANALYSIS					
200 bay car park	Retail - m2	Cars - m2	Cars - No	Area/car	Total Area
Ground Level	300	5,800	200	29	6,100

400 bay car park	Retail - m2	Cars - m2	Cars - No	Area/car	Total Area
Ground Level	300	5,440	170	32	5,740
Level 2		4,920	164	30	4,920
Level 3		1,980	66	30	1,980
Totals	300	12,340	400	31.6	12,640

600 bay car park	Retail - m2	Cars - m2	Cars - No	Area/car	Total Area
Ground Level	300	5,440	170	32	5,740
Level 2		4,920	164	30	4,920
Level 3		4,920	164	30	4,920
Level 4		3,060	102	30	3,060
Totals	300	18,340	600	31	18,640

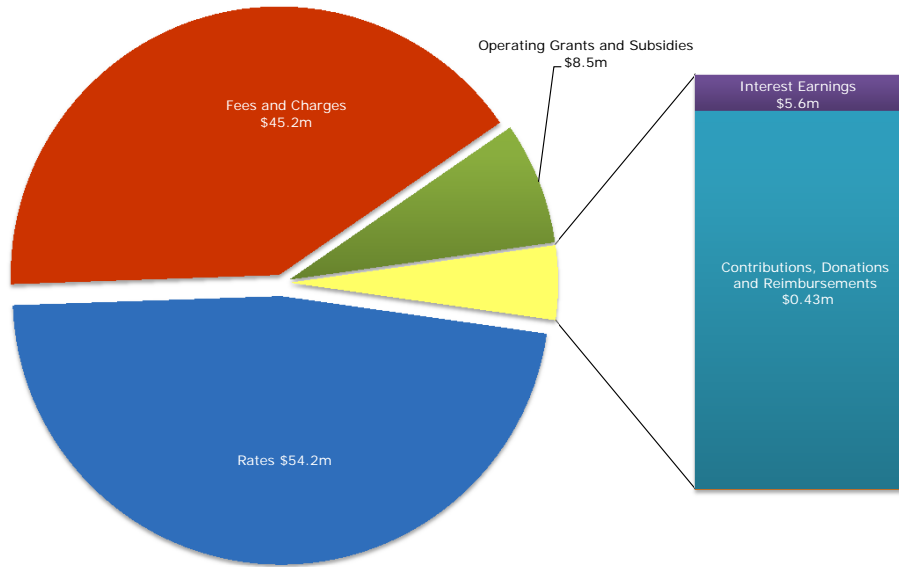
800 bay car park	Retail - m2	Cars - m2	Cars - No	Area/car	Total Area
Ground Level	300	5,440	170	32	5,740
Level 2		4,920	164	30	4,920
Level 3		4,920	164	30	4,920
Level 4		4,920	164	30	4,920
Level 5		4,140	138	30	4,140
Totals	300	24,340	800	31	24,640

Site area	6,110
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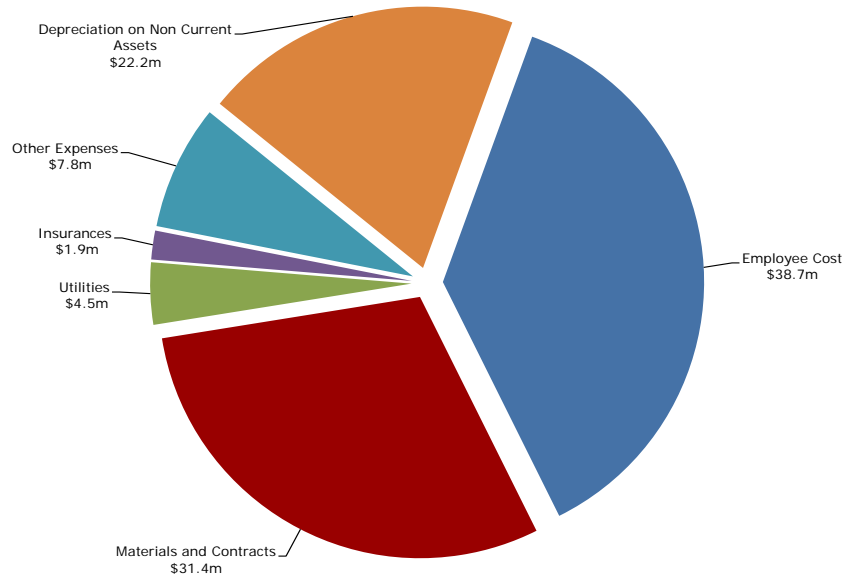
Note: 1. Multi level options allow for nominal street set backs
2. Office façade occurs above ground level

BUDGET AT A GLANCE

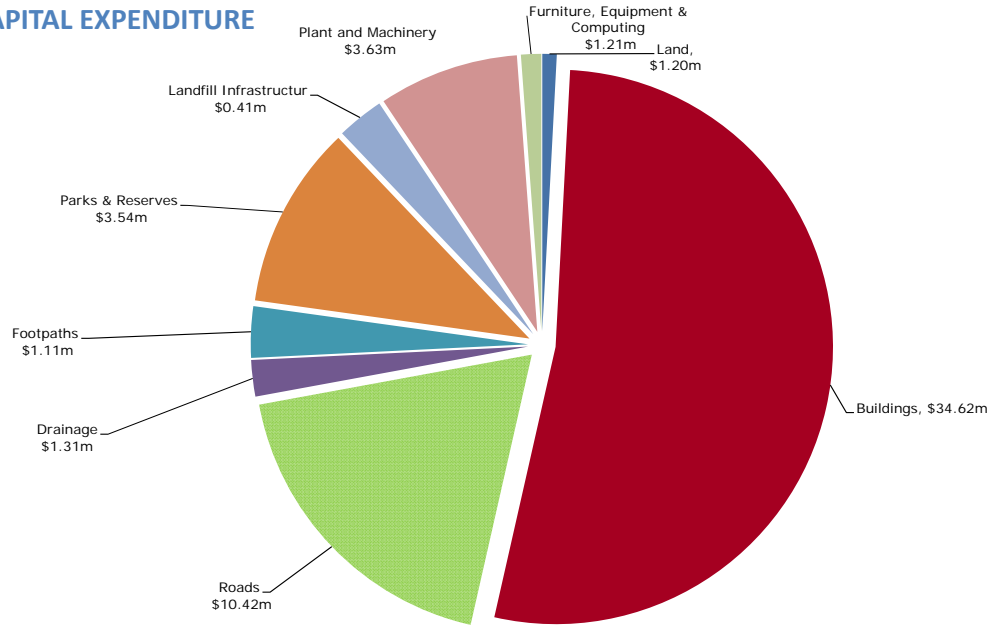
OPERATING REVENUES



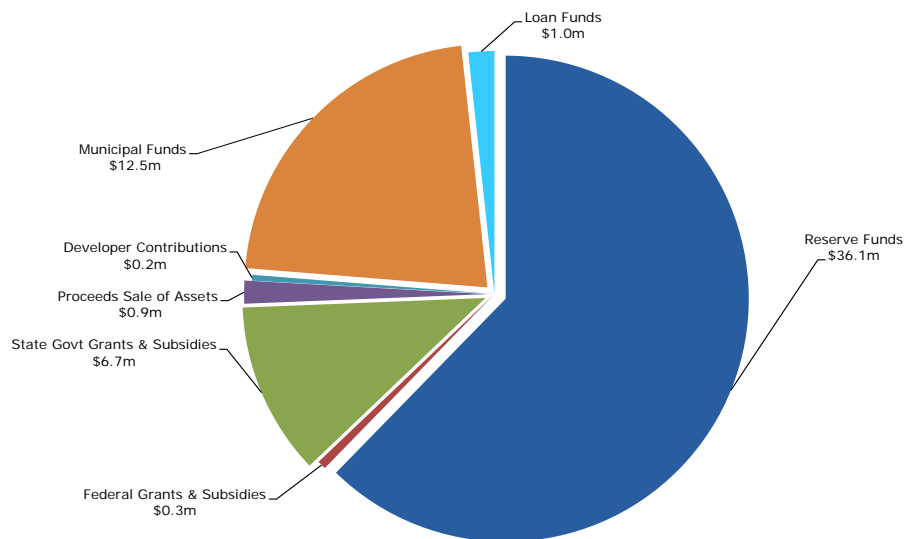
OPERATING EXPENSES



CAPITAL EXPENDITURE



CAPITAL FUNDING SOURCES (Internal & External)



2013/14 Budget

SOURCE & APPLICATION OF FUNDS

	Budget 2013/14
Application of Funds	\$
Operating Expenditure	109,554,318
Less: Depreciation	(22,206,447)
Cash used for Operating Expenses	87,347,871
Payments for Land under Roads	0
Loan Repayments	1,325,149
Payments for Underground Power	1,040,000
Capital Expenditure	
Land	400,000
Buildings	25,106,000
Infrastructure Assets - Roads	8,836,024
Infrastructure Assets - Drainage	1,005,000
Infrastructure Assets - Footpaths	1,424,300
Infrastructure Assets - Parks & Reserves	5,090,900
Landfill Infrastructure	1,307,000
Plant and Machinery	3,899,500
Furniture, Equipment & Computing	564,000
Cash used for Asset Acquisitions	47,632,724
Total Cash Expenditure	137,345,745
Transfer to Reserves	33,226,292
Total Budgeted Cash Commitments	170,572,037
Funding Sources	
Rates	57,916,814
Fees and Charges	50,208,232
Operating Grants, Subsidies and Contributions	9,530,955
Proceeds from Sale of Assets	6,007,500
Capital Grant and Contributions	5,629,495
Interest Earnings	4,994,826
Transfer from Reserves	36,284,216
Loan Borrowings	0
Use of Restricted Grants and Contributions held	0
Funding Sources Total	170,572,037
Movement in Net Current Assets (adjusted for Restricted Assets)	
Opening Funds (as per Rate Setting Statement)	0
Closing Funds (as per Rate Setting Statement)	0
Net Movement in Current Assets	0
Total Funding for Cash Commitments	170,572,037

RATE SETTING STATEMENT
Adopted Budget for the Year Ending 30 June 2014

		Budget 2013/14	Budget 2012/13	Actual Apr 13
	Notes	\$	\$	\$
Operating Revenue				
General Purpose Funding (Excluding Rates)		10,151,572	11,019,697	7,982,557
Governance		133,816	126,947	155,778
Law, Order and Public Safety		3,129,380	2,823,251	2,747,171
Health		327,116	445,213	509,725
Education and Welfare		6,445,310	6,209,891	5,711,322
Community Amenities		37,568,353	33,470,121	32,684,801
Recreation and Culture		3,823,580	3,542,934	3,487,009
Transport		(217,403)	(39,961)	611,848
Economic Services		2,334,700	2,057,805	2,119,637
Other Property and Services		3,194,147	1,637,099	18,469,053
Total Operating Revenue		66,890,571	61,292,997	74,478,901
Operating Expenditure				
General Purpose Funding		(1,177,887)	(508,991)	(476,552)
Governance		(9,597,488)	(7,948,175)	(6,116,487)
Law, Order and Public Safety		(4,917,772)	(4,361,213)	(3,602,090)
Health		(2,473,969)	(2,299,800)	(1,715,818)
Education and Welfare		(11,095,475)	(10,712,117)	(8,962,876)
Community Amenities		(30,160,851)	(28,255,296)	(24,225,600)
Recreation and Culture		(24,197,824)	(21,792,161)	(18,127,664)
Transport		(22,631,694)	(23,211,215)	(17,368,020)
Economic Services		(2,273,639)	(2,161,570)	(1,895,795)
Other Property and Services		(1,027,719)	(1,999,568)	(2,118,704)
Total Operating Expenditure		(109,554,318)	(103,250,107)	(84,609,605)
Change in Net Assets Resulting from Operations before Rates				
		(42,663,747)	(41,957,110)	(10,130,704)
Add Back: non-cash expenses and income				
Profit/(Loss) on Assets Disposals	3d	2,156,559	874,636	17,939,529
Depreciation on Assets	3b	(22,206,447)	(22,167,314)	(17,136,128)
		(22,613,859)	(20,664,433)	(10,934,105)
Less Crown Land Under Road Expenses		-	-	(1,599,088)
Less Loan Repayments		(1,325,149)	-	-
Less Underground Power Expenses		(1,040,000)	(5,025,000)	(3,360,034)
		(24,979,008)	(25,689,433)	(15,893,227)
Less Capital Expenses				
Purchase of Land and Buildings		(25,506,000)	(35,818,923)	(19,322,094)
Purchase of Infrastructure Assets		(17,663,224)	(17,259,411)	(12,898,332)
Purchase of Plant and Machinery		(3,899,500)	(3,627,000)	(3,663,122)
Purchase of Furniture and Equipment		(24,000)	(40,000)	-
Purchase of Computer Equipment		(540,000)	(1,167,500)	(1,366,683)
Transfer to Reserves	5	(33,226,292)	(31,392,984)	(11,046,830)
		(105,838,025)	(114,995,251)	(64,190,287)
Add Funding from				
Contributions/Grants for the development of Assets		5,629,495	10,717,429	6,747,842
Proceeds on Sale of Assets	3d	6,007,500	7,106,000	21,100,612
Reserves	5	36,284,216	38,638,204	29,526,638
Deferred Pensioners Adjustment		-	-	-
Proceeds from New Loans		-	4,865,000	-
(Increase)/Decrease in Restricted Grants & Contributions		-	219,500	2,490,238
(Increase)/Decrease in Bonds & Deposits Held		-	-	(266,544)
		(57,916,814)	(53,449,118)	(4,591,501)
Add: Opening Funds	9a	-	-	9,260,271
Less: Closing Funds	9b	-	882	59,648,498
Amount Required to be Raised from Rates	3a	(57,916,814)	(53,450,000)	(54,979,729)

The Rate Setting Statement should be read in conjunction with the accompanying notes.

Statement of Comprehensive Income

BY NATURE OR TYPE

Adopted Budget for the Year Ending 30 June 2014

	Notes	Budget 2013/14 \$	Budget 2012/13 \$	Actual Apr-13 \$
OPERATING REVENUES				
Rates		57,916,814	53,450,000	54,262,531
Fees and Charges		50,208,232	45,541,634	43,962,820
Operating Grants and Subsidies		9,046,274	8,456,698	6,739,482
Contributions, Donations and Reimbursements		474,614	431,710	1,120,493
Interest Earnings		4,994,826	5,975,342	4,698,092
Other revenue and Income		10,066	12,976	18,486
Total Operating Revenues		122,650,826	113,868,360	110,801,904
OPERATING EXPENSES				
Employee Cost		(41,713,156)	(38,696,843)	(32,301,533)
Materials and Contracts		(33,543,022)	(31,355,338)	(24,110,771)
Utilities		(4,315,599)	(4,484,950)	(3,445,386)
Interest Expenses		(171,505)	-	-
Insurances		(2,005,067)	(1,866,700)	(1,818,997)
Other Expenses		(8,685,393)	(7,794,821)	(8,475,717)
Depreciation on Non Current Assets		(22,206,447)	(22,167,314)	(17,136,128)
Less: Indirect Charges to Capital		3,085,871	3,115,859	2,678,928
Total Operating Expenses		(109,554,318)	(103,250,107)	(84,609,605)
Change in Net Assets Resulting from Operating Activities		13,096,507	10,618,253	26,192,299
NON-OPERATING ACTIVITIES				
Underground Power Costs		(1,040,000)	(5,025,000)	(3,360,034)
Capital Grants & Subsidies		2,081,658	6,939,454	5,119,468
Non-Govt Capital Contributions		3,547,837	3,777,975	1,628,374
Gifted Assets		-	-	-
Profit/(Loss) on Sale of Assets		2,156,559	874,636	17,939,529
Payments for Crown Land under Roads		-	-	(1,599,088)
Total Non-Operating Activities		6,746,054	6,567,065	19,728,249
Net Result		19,842,561	17,185,318	45,920,548
Other Comprehensive Income		-	-	-
TOTAL COMPREHENSIVE INCOME		19,842,561	17,185,318	45,920,548

Statement of Comprehensive Income

BY PROGRAM

Adopted Budget for the Year Ending 30 June 2014

	Notes	Budget 2013/14 \$	Budget 2012/13 \$	Actual Apr-13 \$
OPERATING REVENUES				
General Purpose Funding		68,068,386	64,469,697	62,893,441
Governance		133,816	126,947	163,920
Law Order & Public Safety		3,129,380	2,823,251	2,726,646
Health		327,116	445,213	518,302
Education & Welfare		6,401,310	6,209,891	6,093,500
Community Amenities		37,568,353	33,470,121	34,344,211
Recreation & Culture		3,823,580	3,527,934	3,983,459
Transport		201,083	171,960	96,056
Economic Services		2,334,700	2,057,805	1,754,184
Other Property & Services		663,102	565,541	961,947
Total Operating Revenue		122,650,826	113,868,360	113,535,667
OPERATING EXPENSES				
General Purpose Funding		(1,177,887)	(508,991)	(371,455)
Governance		(9,597,488)	(7,948,175)	(4,732,049)
Law Order & Public Safety		(4,917,772)	(4,361,213)	(3,748,819)
Health		(2,473,969)	(2,299,800)	(1,700,174)
Education & Welfare		(11,095,475)	(10,712,117)	(9,309,002)
Community Amenities		(30,160,851)	(28,255,296)	(26,316,734)
Recreation & Culture		(24,197,824)	(21,792,161)	(18,851,422)
Transport		(22,631,694)	(23,211,215)	(18,044,295)
Economic Services		(2,273,639)	(2,161,570)	(1,866,141)
Other Property & Services		(1,027,719)	(1,999,568)	(638,409)
Total Operating Expenditure		(109,554,318)	(103,250,107)	(85,578,498)
Change in Net Assets Resulting from Operating Activities		13,096,507	10,618,253	27,957,169
NON-OPERATING REVENUES				
Grants/Contributions/Gifted Assets				
General Purpose Funding		82,001	-	-
Governance		-	2,756,818	2,199,319
Law Order & Public Safety		-	-	341,037
Community Amenities		40,000	-	-
Recreation & Culture		158,000	772,645	384,796
Transport		1,801,657	3,457,991	3,432,776
Other Property & Services		3,547,837	3,729,975	1,829,543
		5,629,495	10,717,429	8,187,471
Profit/(loss) on Disposal of Assets				
Governance		-	-	(431)
Education & Welfare		44,000	-	-
Recreation & Culture		-	15,000	(264,070)
Transport		(418,486)	(211,921)	581,218
Other Property & Services		2,531,045	1,071,558	15,023,939
		2,156,559	874,636	15,340,657
NON-OPERATING EXPENSES				
Underground Power Costs		(1,040,000)	(5,025,000)	(3,880,034)
Net Result		19,842,561	17,185,318	47,605,262
Other Comprehensive Income		-	-	-
TOTAL COMPREHENSIVE INCOME		19,842,561	17,185,318	47,605,262

This statement should be read in conjunction with the accompanying notes.

STATEMENT of Cash Flows
Adopted Budget for the year ending 30 June 2014

	Notes	Budget 2013/14 \$	Budget 2012/13 \$	Actual Apr 13 \$
CASH FLOWS FROM OPERATING ACTIVITIES				
Payments				
Employee Cost		(41,713,156)	(38,696,843)	(31,686,505)
Materials and Contracts		(38,697,150)	(38,764,479)	(38,690,257)
Utilities		(4,315,599)	(4,484,950)	(3,445,386)
Interest Paid		(171,505)	-	-
Insurances		(2,005,067)	(1,866,700)	(1,818,997)
Depreciation		-	0	(1)
Net Book Value of Assets Sold		-	0	-
Other Expenses		(8,685,393)	(7,794,821)	(8,475,717)
		(95,587,871)	(91,607,792)	(84,116,862)
Receipts				
Rates		57,916,814	53,450,000	52,775,510
Fees and Charges		54,208,232	47,541,634	51,245,926
Contributions, Donations and Reimbursements		474,614	431,710	1,120,493
Grants & Subsidies - Operating		9,546,274	8,956,698	7,239,482
Interest Received		4,994,826	5,975,342	4,698,092
GST Refunded by ATO		2,700,000	3,000,000	2,412,296
Other Revenue/Income		10,066	12,976	18,486
		129,850,826	119,368,360	119,510,284
NET CASH FLOWS FROM OPERATING ACTIVITIES	8a	34,262,954	27,760,568	35,393,422
CASH FLOWS FROM INVESTING ACTIVITIES				
Proceeds from Sale on Non Current Assets	3d	6,007,500	7,106,000	21,100,612
Grants/Contributions for Asset Development		5,629,495	10,717,429	6,747,842
Purchase Furniture and Equipment		(24,000)	(40,000)	-
Purchase Computer Equipment		(540,000)	(1,167,500)	(1,366,683)
Purchase Infrastructure Assets		(17,663,224)	(17,259,411)	(12,898,332)
Purchase Plant and Equipment		(3,899,500)	(3,627,000)	(3,663,122)
Purchase of Land		(400,000)	(1,200,000)	(441,963)
Purchase of Buildings		(25,106,000)	(34,618,923)	(18,880,131)
Work in Progress		-	-	-
		(35,995,729)	(40,089,405)	(9,401,777)
CASH FLOWS FROM FINANCING ACTIVITIES				
Increase/Decrease in Bonds Held		-	-	(266,544)
Proceeds from New Borrowings		(1,325,149)	4,865,000	-
		(1,325,149)	4,865,000	(266,544)
NET INCREASE/DECREASE IN CASH HELD		(3,057,924)	(7,463,837)	25,725,101
CASH AT BEGINNING OF REPORTING PERIOD		68,467,702	64,421,514	74,641,494
CASH and CASH EQUIVALENTS AT END OF REPORTING PERIOD	8b	65,409,779	56,957,677	100,366,595

The Statement of Cash Flows should be read in conjunction with the accompanying notes.

NOTES to and forming part of the Budget 2013/14

NOTE 1. SIGNIFICANT ACCOUNTING POLICIES

The significant accounting policies that have been adopted in the preparation of this budget are:

(a) **Basis of Accounting**

The budget has been prepared in accordance with applicable Australian Accounting Standards (as they apply to local government and not-for-profit entities), other mandatory professional reporting requirements, the Local Government Act 1995 (as amended) and accompanying regulations (as amended). The budget has also been prepared on the accrual basis under the convention of historical cost accounting.

(b) **The Local Government Reporting Entity**

All Funds through which the Council controls resources to carry on its functions have been included in the financial statements forming part of this budget.

In the process of reporting on the local government as a single unit, all transactions and balances between those funds (for example, loans and transfers between Funds) have been eliminated.

(c) **2012/13 Actual Balances**

Balances shown in this budget as 'Estimated Actual 2012/13, are those available at the time of budget preparation and are subject to final adjustments.

(d) **Rounding Off Figures**

All figures shown in this budget, other than a rate in the dollar, are rounded to the nearest dollar for display purposes only.

(e) **Rates, Grants, Donations and Other Contributions**

Rates, grants, donations and other contributions are recognised as revenues when the local government obtains control over the assets comprising the contributions.

Control over assets acquired from rates is obtained on the date rates are levied. As outstanding rates are a charge against the land and will ultimately be collected, provision for doubtful rate debts will not be made.

Control over granted assets is normally obtained upon their receipt. Where contributions are only secured in arrears on satisfaction of specific conditions, control is deemed to occur upon satisfaction of the grant conditions.

(f) **Goods and Services Tax**

In accordance with recommended practice, revenues, expenses and assets capitalised are stated net of any GST recoverable. Receivables and payables are stated inclusive of applicable GST.

(g) **Cash and Cash Equivalents**

Cash and cash equivalents comprise cash at bank and in hand and short-term deposits with an original maturity of three months or less that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value.

For the purposes of the Cash Flow Statement, cash and cash equivalents consist of cash and cash equivalents as defined above, net of any outstanding bank overdrafts. Any bank overdrafts are included as short-term borrowings in current liabilities.

(h) **Trade and Other Receivables**

Trade receivables, which generally have 30 - 90 day terms, are recognised at fair value and interest is not charged on overdue amounts.

Collectability of trade receivables is reviewed on an ongoing basis. Debts that are known to be uncollectible are written off when identified. An allowance for doubtful debts is only raised when there is objective evidence that they will not be collectible and the value concerned is materially significant.

The credit terms relating to rate debtors are in accordance with the legislative requirements of the Local Government Act 1995 and are detailed separately at note 11.

(i) **Inventories**

General

Inventories are valued at the lower of cost and net realisable value. Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

Inventories held from trading are classified as current even if not expected to be realised in the next 12 months.

Land Held for Resale

Land purchased for development and/or resale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development and interest incurred on the financing of that land during its development. Interest and holding charges incurred after development is complete are recognised as expenses.

Revenue arising from the sale of property is recognised in the Income Statement as at the time of signing a binding contract of sale.

Land held for resale is classified as current except where it is held as non-current based on Council's intentions to release for sale.

(j) **Fixed Assets**

Initial Recognition

All non-current assets are initially recognised at cost. Cost is determined as the fair value of the assets given as consideration plus costs incidental to the acquisition. For assets acquired at no cost or for nominal consideration, cost is determined as fair value at the date of acquisition. The cost of non-current assets constructed includes the cost of all materials, direct labour and variable and fixed overheads.

The following categories are used to classify non-current assets owned or controlled by the City. The following capitalisation threshold levels have been applied to the recognition of non-current assets. Where a quantity of assets is purchased and they are under the threshold limit, aggregation of these assets may apply and be capitalised accordingly.

	\$
Land & Buildings	0
Furniture and Equipment and Computer Equipment	5,000
Plant, Machinery and Equipment	5,000
Infrastructure Assets	5,000
Software	100,000

Revaluation

Effective from 1 July 2012, the Local Government (Financial Management) Regulations were amended and the measurement of non-current assets at Fair Value became mandatory.

The amendments allow for a phasing in of fair value in relation to fixed assets over three years as follows:

- for the financial year ending on 30 June 2013, the fair value of all of the assets of the local government that are plant and equipment; and

- for the financial year ending on 30 June 2014, the fair value of all of the assets of the local government –
 - o that are plant and equipment and
 - o that are –
 - land and buildings; or
 - infrastructure;

and

- for a financial year ending on or after 30 June 2015, the fair value of all of the assets of the local government.

Council has completed the process of adopting Fair Value for all asset categories ahead from the Regulation requirements.

Subsequent to initial recognition of assets, non-current assets are measured at fair value, being the amount for which the assets could be exchanged between knowledgeable willing parties in an arm's length transaction. For those assets carried at revalued amount, revaluations are made with sufficient regularity to ensure that the carrying amount of each class of non-current asset does not differ materially from its fair value at the reporting date. Annual assessments of fair value are made by Council, supplemented by independent assessments where required.

For infrastructure and other asset classes where no active market exists, fair value is determined to be the current replacement cost of an asset less, where applicable, accumulated depreciation calculated on a basis to reflect the already consumed or expired future economic benefits.

Land Under Control

In accordance with Local Government (Financial Management) Regulation 16(a), the Council is required to include as an asset (by 30 June 2013), Crown Land operated by the local government as a golf course, showground, racecourse or other sporting or recreational facility of state or regional significance.

Council does not control any land being used for these purposes.

Land Under Roads

In Western Australia, all land under roads is Crown Land, the responsibility for managing which, is vested in the local government.

Effective as at 1 July 2008, Council elects not to recognise any value for land under roads acquired on or before 30 June 2008. This accords with the treatment available in Australian Accounting Standard AASB 1051 Land Under Roads and the fact Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

In respect of land under roads acquired on or after 1 July 2008, as detailed above, Local Government (Financial Management) Regulation 16(a)(i) prohibits local governments from recognising such land as an asset.

Whilst this treatment is inconsistent with the requirements of AASB 1051, Local Government (Financial Management) Regulation 4(2) provides, in the event of such an inconsistency, for the Local Government (Financial Management) Regulations to prevail.

Consequently, any land under roads acquired on or after 1 July 2008 is not included as an asset of the Council.

(k) Depreciation of Non-Current Assets

Non current assets (excluding infrastructure) are depreciated over their useful lives on a straight-line basis.

Infrastructure assets are depreciated on a basis that reflects their consumed economic benefit, which is reviewed each reporting period. Assets are depreciated from the date of acquisition, or in respect of internally constructed assets, from the time an asset is completed and held ready for use.

Depreciation is recognised, as follows:

Property, Plant and Equipment

Buildings 30-50 years

Furniture and Equipment	3-10 Years
Computer & Electronic Equipment	3-5 years
Plant & Machinery	3-10 years

Infrastructure Assets

Infrastructure – Footpaths	20-50 years
Infrastructure – Drainage	30-100 years
Infrastructure – Roads: Surface	15-25 years
Infrastructure – Roads: Base	50-80 years
Infrastructure – Roads: Sub-Base	80-100 years
Infrastructure – Roads: Kerbing	20-50 years
Infrastructure – Bridges	30-50 years
Infrastructure – Parks Equipment & Furnishings	10-30 years
Bus Shelters	15-40 Years

(l) **Investments and Other Financial Assets**

Classification

Council classifies its investments in the following categories:

- Financial assets at fair value through profit or loss,
- Loans and receivables,
- Held-to-maturity investments; and
- Available-for-sale financial assets.

The classification depends on the purpose for which the investments were acquired. Management determines the classification of its investments at initial recognition and, in the case of assets classified as held-to-maturity, re-evaluates this designation at each reporting date.

(i) Financial assets at fair value through profit and loss

Financial assets at fair value through profit or loss are financial assets held for trading. A financial asset is classified in this category if acquired principally for the purpose of selling in the short term. Derivatives are classified as held for trading unless they are designated as hedges. Assets in this category are classified as current assets.

(ii) Loans and receivables

Loans and receivables are non-derivative financial assets with fixed or determinable payments that are not quoted in an active market. They are included in current assets, except for those with maturities greater than 12 months after the balance sheet date, which are classified as non-current assets. Loans and receivables are included in trade and other receivables in the balance sheet.

(iii) Held-to-maturity investments

Held-to-maturity investments are non-derivative financial assets with fixed or determinable payments and fixed maturities that the Council's management has the positive intention and ability to hold to maturity. If Council were to sell other than an insignificant amount of held-to-maturity financial assets, the whole category would be tainted and reclassified as available-for-sale. Held-to-maturity financial assets are included in non-current assets, except for those with maturities less than 12 months from the reporting date, which are classified as current assets.

(iv) Available-for-sale financial assets

Available-for-sale financial assets, comprising principally marketable equity securities, are non-derivatives that are either designated in this category or not classified in any of the other categories. They are included in non-current assets unless management intends to dispose of the investment within 12 months of the balance sheet date. Investments are designated as available-for-sale if they do not have fixed maturities and fixed or determinable payments and management intends to hold them for the medium to long term.

Recognition and derecognition

Regular purchases and sales of financial assets are recognised on trade date, being the date on which Council commits to purchase or sell the asset. Investments are initially recognised at fair value plus transaction costs for all financial assets not carried at fair value through profit or loss. Financial assets carried at fair value through profit or loss are initially recognised at fair value and transaction costs are expensed in the income statement. Financial assets are derecognised when the rights to receive cash flows from the financial assets have expired or have been transferred and Council has transferred substantially all the risks and rewards of ownership.

When securities classified as available-for-sale are sold, the accumulated fair value adjustments recognised in equity are included in the income statement as gains and losses from investment securities.

Subsequent measurement

Loans and receivables and held-to-maturity investments are carried at amortised cost using the effective interest method.

Available-for-sale financial assets and financial assets at fair value through profit and loss are subsequently carried at fair value. Gains or losses arising from changes in the fair value of the financial assets at fair value through profit or loss category are presented in the income statement within other income or other expenses in the period in which they arise. Dividend income from financial assets at fair value through profit and loss is recognised in the income statement as part of revenue from continuing operations when Council's right to receive payments is established. Changes in the fair value of other monetary and non-monetary securities classified as available-for-sale are recognised in equity.

Impairment

Council assesses at each balance date whether there is objective evidence that a financial asset or group of financial assets is impaired. In the case of equity securities classified as available-for-sale, a significant or prolonged decline in the fair value of a security below its cost is considered as an indicator that the securities are impaired. If any such evidence exists for available-for-sale financial assets, the cumulative loss-measured as the difference between the acquisition cost and the current fair value, less any impairment loss on that financial asset previously recognised in profit or loss – is removed from equity and recognised in the income statement. Impairment losses recognised in the income statement on equity instruments classified as available-for-sale are not reversed through the income statement.

(m) Estimation of Fair Value

The fair value of financial assets and financial liabilities must be estimated for recognition and measurement or for disclosure purposes.

The fair value of financial instruments traded in active markets is based on quoted market prices at the balance sheet date.

The fair value of financial instruments that are not traded in an active market is determined using valuation techniques. Council uses a variety of methods and makes assumptions that are based on market conditions existing at each balance date. These include the use of recent arm's length transactions, reference to other instruments that are substantially the same, discounted cash flow analysis, and option pricing models making maximum use of market inputs and relying as little as possible on entity-specific inputs.

Quoted market prices or dealer quotes for similar instruments are used for long-term debt instruments held. Other techniques, such as estimated discounted cash flows, are used to determine fair value for the remaining financial instruments.

The nominal value less estimated credit adjustments of trade receivables and payables are assumed to approximate their fair values. The fair value of financial liabilities for disclosure purposes is estimated by discounting the future contractual cash flows at the current market interest rate that is available to the Council for similar financial instruments.

(n) Impairment

In accordance with Australian Accounting Standards the Council's assets, other than inventories, are assessed at each reporting date to determine whether there is any indication they may be impaired.

Where such an indication exists, an estimate of the recoverable amount of the asset is made in accordance with AASB 136 "Impairment of Assets" and appropriate adjustments made.

An impairment loss is recognised whenever the carrying amount of an asset or its cash-generating unit exceeds its recoverable amount. Impairment losses are recognised in the Income Statement.

For non-cash generating assets such as roads, drains, public buildings and the like, value in use is represented by the depreciated replacement cost of the asset.

At the time of adopting the budget, it is not possible to estimate the amount of impairment losses (if any) as at 30 June 2011.

In any event, an impairment loss is a non-cash transaction and consequently, has no impact on this budget document.

(o) Trade and Other Payables

Trade and other payables are carried at amortised cost. They represent liabilities for goods and services provided to the Municipality prior to the end of the financial year that are unpaid and arise when the Municipality becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured and are usually paid within 30 days of recognition.

(p) Employee Benefits

The provisions for employee benefits relates to amounts expected to be paid for long service leave, annual leave, wages and salaries and are calculated as follows:

(i) Wages, Salaries, Annual Leave & Long Service Leave (Short-term Benefits)

The provision for employees' benefits to wages, salaries, annual leave and long service leave expected to be settled within 12 months represents the amount the municipality has a present obligation to pay resulting from employees services provided to balance date. The provision has been calculated at nominal amounts based on remuneration rates the Council expects to pay and includes related on-costs.

(ii) Long Service Leave (Long-term Benefits)

The liability for long service leave is recognised in the provision for employee benefits and measured as the present value of expected future payments to be made in respect of services provided by employees up to the reporting date using the projected unit credit method. Consideration is given to expected future wage and salary levels, experience of employee departures and periods of service. Expected future payments are discounted using market yields at the reporting date on national government bonds with terms to maturity and currency that match as closely as possible, the estimated future cash outflows. Where Council does not have the unconditional right to defer settlement beyond 12 months, the liability is recognised as a current liability.

(q) Interest-bearing Loans and Borrowings

All loans and borrowings are initially recognised at the fair value of the consideration received less directly attributable transaction costs.

After initial recognition, interest-bearing loans and borrowings are subsequently measured at amortised cost using the effective interest method. Fees paid on the establishment of loan facilities that are yield related are included as part of the carrying amount of the loans and borrowings.

Borrowings are classified as current liabilities unless the Council has an unconditional right to defer settlement of the liability for at least 12 months after the balance sheet date.

Borrowing Costs

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset.

(r) Provisions

Provisions are recognised when:

- the council has a present legal or constructive obligation as a result of past events;
- it is more likely than not that an outflow of resources will be required to settle the obligation; and
- the amount has been reliably estimated.

Provisions are not recognised for future operating losses.

Where there are a number of similar obligations, the likelihood that an outflow will be required in settlement is determined by considering the class of obligations as a whole. A provision is recognised even if the likelihood of an outflow with respect to any one item included in the same class of obligations may be small.

(s) **Superannuation**

The Council is a member of the Western Australian Local Government Superannuation Plan (LGSP) and contributes 9% on behalf of employees for the Superannuation Guarantee Charge, plus matching contributions of up to 4% where employees also contribute. LGSP is a defined contribution plan.

Contributions to defined contribution plans are recognised as an expense as they become payable. Prepaid contributions are recognised as an asset to the extent a cash refund or a reduction in the future payments is available.

(t) **Current and Non-Current Classification**

In the determination of whether an asset or liability is current or non-current, consideration is given to the time when each asset or liability is expected to be settled.

The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the Council's operational cycle. In the case of liabilities where Council does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave and annual leave, the liability is classified as current even if not expected to be settled within the next 12 months.

Inventories held for trading are classified as current even if not expected to be realised in the next 12 months except for land held for resale where it is held as non-current based on Council's intentions to release for sale.

(u) **Leases**

Leases of fixed assets, where substantially all the risks and benefits incidental to the ownership of the asset, but not legal ownership, are transferred to the company, are classified as finance leases. Finance leases are capitalised recording an asset and a liability equal to the present value of the minimum lease payments, including any guaranteed residual value. Leased assets are amortised over their estimated useful lives. Lease payments are allocated between the reduction of the lease liability and the lease interest expense for the period.

Lease payments under operating leases, where substantially all the risks and benefits remain with the lessor, are charged as expenses in the periods in which they are incurred.

(v) **Comparative Figures**

Comparative figures have been adjusted to conform to changes in presentation for the current financial year where required.

NOTES to and forming part of the Budget 2013/14

NOTE 2. STATEMENT OF OBJECTIVE

MISSION STATEMENT

Our mission is to make the district of the City of Cockburn the most attractive place to live, work and visit in the Perth metropolitan area.

The City of Cockburn has adopted the program/activity structure outlined in Schedule 1 of the Local Government (Financial Management) Regulations. The City has incorporated the allocation of internal service provision costs throughout the various programs/activities.

Council operations as disclosed in this budget encompass the following service orientated programs/activities:

General Purpose Funding

The collection of general-purpose revenue including rates and penalties, general-purpose grants and interest on investments. This provides the funding for much of the City's programs/activities.

Governance

The administration and operation of facilities and services to the elected members of Council. Also includes other corporate type costs that are not related to the specific service areas covered under the other programs.

Law, Order And Public Safety

Provision of community safety services including supervision of various by-laws, animal and dog control, a security patrol service, fire prevention and voluntary emergency services.

Health

The provision of community health services including the regulation and monitoring of food premises, pollution and noise complaints, pest control and managing contaminated sites.

Education and Welfare

The provision of support services to families and children, the aged and disabled and senior citizens. The provision of pre- schools and services and facilities for the youth.

Community Amenities

The provision of a waste and recyclables collection service and disposal and waste recovery services at the Waste Recovery Park. Providing services for the protection and management of the natural environment. The administration of the Town Planning Scheme and all associated land use planning issues.

Recreation and Culture

The provision and operation of community halls and recreation centres, parks and ovals, beach reserves and swimming areas and library facilities. The development and provision of arts and cultural events.

Transport

All activities relating to road, drainage and footpath construction and maintenance. The creation and maintenance of streetscapes. Provision of and operating the council works depot.

Economic Services

Activities associated with the control of building activity within the city and the provision of facilities and services that encourage tourism.

Other Property and Services

Includes private works and engineering overheads and plant operating costs (both of which are allocated to the City's works program). Includes all other unclassified activities.

NOTES to and forming part of the Budget 2013/14

3a. Change in Net Assets

	Budget 2013/14	Budget 2012/13	Actual Apr 13
The change in net assets resulting from Operations was arrived at after charging/crediting the following items:	\$	\$	\$
AFTER CHARGING			
Depreciation			
By ASSET CLASS			
Buildings	3,943,239	3,386,022	2,633,884
Plant and Equipment	3,236,760	3,256,091	2,514,679
Furniture and Equipment	303,924	387,927	364,768
Infrastructure - Roads	9,283,992	10,500,000	7,351,778
Infrastructure - Drainage	2,253,252	2,280,000	1,782,835
Infrastructure - Footpaths	1,118,532	877,274	886,343
Infrastructure - Parks Equipment	2,066,748	1,480,000	1,601,841
	22,206,447	22,167,314	17,136,128
By PROGRAM			
Governance	137,436	149,086	167,719
Law Order & Public Safety	272,976	122,634	150,457
Health	2,556	2,556	2,128
Education & Welfare	33,372	40,072	34,003
Community Amenities	10,632	61,635	48,428
Recreation & Culture	3,205,176	2,581,423	2,464,470
Transport	12,661,020	13,664,981	10,027,374
Economic Services	3,516	3,994	3,326
Other Property & Services	5,879,763	5,540,933	4,238,223
	22,206,447	22,167,314	17,136,128
Interest on Borrowings			
Profit/(Loss) on Sale of Assets			
Proceeds from Disposal of Non Current Assets	6,007,500	7,106,000	21,100,612
Carrying Amount of Non Current Assets	3,850,941	6,231,364	3,161,083
	2,156,559	874,636	17,939,529
AFTER CREDITING			
Interest Earnings			
Interest received on Reserve Funds	2,388,986	2,054,164	1,406,996
Interest received on Other Funds	2,605,840	3,921,178	3,291,096
	4,994,826	5,975,342	4,698,092

NOTES to and forming part of the Budget 2013/14

3b. Acquisition of Assets

The following assets are budgeted to be acquired during the year:

BY PROGRAM

	Budget 2013/14	Budget 2012/13	Actual Apr 13
<u>Governance</u>			
Computers	450,000	767,500	725,376
Plant & Machinery	241,000	249,500	98,463
Buildings	300,000	-	-
<u>Law Order & Public Safety</u>			
Computers	-	400,000	611,928
Plant & Machinery	163,000	185,000	185,819
Buildings	40,000	-	-
Parks Hard Infrastructure	60,000	-	-
<u>Health</u>			
Furniture & Equipment	20,000	-	-
Plant & Machinery	-	58,000	58,859
Buildings	15,000	-	-
<u>Education & Welfare</u>			
Computers	-	-	(41)
Plant & Machinery	149,000	-	-
Buildings	-	51,500	85,163
<u>Community Amenities</u>			
Computers	-	-	(2,980)
Plant & Machinery	72,000	840,000	692,152
Buildings	-	-	56,006
Drainage	-	50,000	-
Footpaths	25,000	-	-
Landfill Infrastructure	1,307,000	410,000	2,797,055
Parks Hard Infrastructure	457,000	296,300	148,529
Parks Soft Infrastructure	150,000	197,000	55,897
Roads Infrastructure	-	10,000	-
<u>Recreation & Culture</u>			
Computers	-	-	32,400
Furniture & Equipment	4,000	40,000	-
Plant & Machinery	10,000	114,000	58,258
Buildings	24,736,000	34,552,423	18,726,028
Parks Hard Infrastructure	3,814,400	2,866,000	1,881,178
Parks Soft Infrastructure	609,500	224,500	695,749
<u>Transport</u>			
Plant & Machinery	2,819,500	1,854,500	2,293,491
Drainage	1,005,000	1,261,677	705,754
Footpaths	1,399,300	1,536,557	803,567
Parks Soft Infrastructure	-	-	62,640
Roads Infrastructure	8,836,024	10,407,377	5,747,963
<u>Economic Services</u>			
Plant & Machinery	-	87,000	50,689
Buildings	15,000	15,000	12,935
<u>Other Property & Services</u>			
Computers	90,000	-	-
Freehold Land	400,000	1,200,000	441,963
Plant & Machinery	445,000	239,000	225,391
Total	47,632,724	57,912,834	37,250,231

BY ASSET CLASS

Computers	540,000	1,167,500	1,366,683
Freehold Land	400,000	1,200,000	441,963
Furniture & Equipment	24,000	40,000	-
Plant & Machinery	3,899,500	3,627,000	3,663,122
Buildings	25,106,000	34,618,923	18,880,131
Drainage	1,005,000	1,311,677	705,754
Footpaths	1,424,300	1,536,557	803,567
Landfill Infrastructure	1,307,000	410,000	2,797,055
Parks Hard Infrastructure	4,331,400	3,162,300	2,029,707
Parks Soft Infrastructure	759,500	421,500	814,286
Roads Infrastructure	8,836,024	10,417,377	5,747,963
Total	47,632,724	57,912,834	37,250,231

NOTES to and forming part of the Budget 2013/14

3c. Analysis of Asset Spending

	Renewal / Rehabilitation	Upgrade / Improvements	New Infrastructure	Total Spending
	\$	\$	\$	\$
<u>Infrastructure</u>				
Council Owned Buildings	562,500	1,401,000	23,137,500	25,101,000
Landfill Site			1,307,000	1,307,000
Parks Hard Infrastructure	1,134,900	185,000	2,956,500	4,276,400
Parks Soft Infrastructure			759,500	759,500
Roads	1,345,624	2,125,400	5,505,000	8,976,024
Footpaths	280,000	41,300	1,023,000	1,344,300
Drainage		1,005,000		1,005,000
Total Infrastructure Spending	3,323,024	4,757,700	34,688,500	42,769,224
<u>Other Assets</u>				
Freehold Land			400,000	400,000
Plant & Machinery			3,899,500	3,899,500
Computing Equipment			540,000	540,000
Furniture & Equipment			24,000	24,000
Total Asset Spending	3,323,024	4,757,700	39,552,000	47,632,724

NOTES to and forming part of the Budget 2013/14

3d. Disposal of Assets

	NET BOOK VALUE			SALE PRICE			PROFIT/(LOSS)		
	Budget 2013/14	Budget 2012/13	Actual Apr 13	Budget 2013/14	Budget 2012/13	Actual Apr 13	Budget 2013/14	Budget 2012/13	Actual Apr 13
BY FUNCTION	\$	\$	\$	\$	\$	\$	\$	\$	\$
Governance	-	-	431	-	-	-	-	-	(431)
Law, Order and Public Safety	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Education and Welfare	-	-	-	44,000	-	-	44,000	-	-
Community Amenities	-	-	-	-	-	-	-	-	-
Recreation and Culture	-	-	264,070	-	15,000	-	-	15,000	(264,070)
Transport	960,486	685,421	-	542,000	473,500	552,118	(418,486)	(211,921)	552,118
Economic Services	-	-	-	-	-	-	-	-	-
Other Property and Services	2,890,455	5,545,942	2,896,583	5,421,500	6,617,500	20,548,494	2,531,045	1,071,558	17,651,912
Total	3,850,941	6,231,364	3,161,083	6,007,500	7,106,000	21,100,612	2,156,559	874,636	17,939,529
BY ASSET CLASSIFICATION									
Land	2,890,455	5,050,000	2,333,136	5,100,000	6,225,000	20,311,012	2,209,545	1,175,000	17,977,875
Buildings	-	-	264,070	-	15,000	-	-	15,000	(264,070)
Furniture and Equipment	-	-	431	-	-	-	-	-	(431)
Computers	-	-	-	-	-	-	-	-	-
Plant and Equipment	960,486	1,181,364	563,446	907,500	866,000	789,600	(52,986)	(315,364)	226,154
Total	3,850,941	6,231,364	3,161,083	6,007,500	7,106,000	21,100,612	2,156,559	874,636	17,939,529

NOTES to and forming part of the Budget 2013/14

4. Long-Term Borrowings

	Budget 2013/14	Budget 2012/13	Actual Apr 13
NON-CURRENT	\$	\$	\$
Secured by Floating Charge:			
Debenture	-	4,865,000	-
	-	4,865,000	-

NOTES to and forming part of the Budget 2013/14

5. Reserves

	Budget 2013/14	Budget 2012/13	Actual Apr 13
	\$	\$	\$
CASH BACKED RESERVES			
Staff Payments & Entitlements			
Opening Balance	2,291,917	3,132,681	2,206,817
Transfer from Accumulated Surplus - Interest	150,530	130,000	110,672
Transfer from Accumulated Surplus	105,000	100,000	-
Transfer to Accumulated Surplus	(186,000)	(160,000)	(114,900)
Transfer to Accumulated Surplus-Impairment	-	-	-
	2,361,447	3,202,681	2,202,589
This Reserve provides for payment of staff entitlements including leave, separation, bonus, awards and other payments made to Staff either through contractual or statutory entitlement. The purpose of this Reserve was broadened during the reporting year from it's previous purpose of providing only for Leave Liability.			
Plant & Vehicle Replacement			
Opening Balance	3,349,030	1,668,317	2,497,100
Transfer from Accumulated Surplus - Interest	92,640	80,000	6,084
Transfer from Accumulated Surplus	3,357,000	3,260,000	-
Transfer to Accumulated Surplus	(2,819,000)	(1,810,000)	(1,619,641)
Transfer to Accumulated Surplus-Impairment	-	-	-
	3,979,670	3,198,317	883,542
This Reserve provides for the orderly replacement of plant and vehicles. Annual transfers into this Reserve are equivalent to the depreciation charge for plant each year. Funds are drawn as required to meet annual plant replacement costs.			
Information Technology			
Opening Balance	70,206	75,412	826,906
Transfer from Accumulated Surplus - Interest	34,740	30,000	10,376
Transfer from Accumulated Surplus	124,671	-	-
Transfer to Accumulated Surplus	(40,000)	-	(417,050)
Transfer to Accumulated Surplus-Impairment	-	-	-
	189,617	105,412	420,232
This Reserve Fund was set up to provide for the upgrading/replacement of Council's computer hardware and software depreciated over five years. An amount equivalent to the annual depreciation charge for computers is transferred to the Reserve each year. Funds are drawn as required to cover capital computer replacement costs.			
Major Building Refurbishment			
Opening Balance	2,412,121	821,815	877,121
Transfer from Accumulated Surplus - Interest	40,530	35,000	124,445
Transfer from Accumulated Surplus	2,500,000	1,500,000	-
Transfer to Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus-Impairment	-	-	-
	4,952,651	2,356,815	1,001,566
This Reserve Fund was set up to provide funds for future major refurbishment requirements for Council buildings as they become necessary. The identified target balance for this Reserve is 10% of the insured value of buildings (\$7.5M). Annual transfers will be made to this Reserve (as able to be accommodated within any end of year surplus) in order to reach this target.			
Waste & Recycling			
Opening Balance	13,094,956	6,946,323	9,927,820
Transfer from Accumulated Surplus - Interest	636,850	550,000	76,653
Transfer from Accumulated Surplus	6,798,832	6,355,000	-
Transfer to Accumulated Surplus	(2,343,112)	(1,314,000)	(3,850,963)
Transfer to Accumulated Surplus-Impairment	-	-	-
	18,187,526	12,537,323	6,153,511
This Reserve Fund was initially set up for the funding of capital costs associated with the development of a rubbish disposal site. It was recognised that land would be expensive to purchase and the stringent environmental standards required would result in high development costs. Transfers to this Reserve are made based on planned future capital funding requirements.			
Land Development and Investment Fund Reserve			
Opening Balance	10,110,579	20,107,949	8,121,999
Transfer from Accumulated Surplus - Interest	347,370	300,000	421,237
Transfer from Accumulated Surplus	5,321,000	7,225,000	6,544,462
Transfer to Accumulated Surplus	(10,827,837)	(20,520,000)	(10,749,452)

Transfer to Accumulated Surplus-Impairment	-	-	-
	4,951,112	7,112,949	4,338,245
This Reserve Fund is to accommodate and facilitate the purchase, development and disposal of land under the Council's land development strategies with the ability to loan funds on an interest payable basis to other reserve funds of the City.			
Roads & Drainage Infrastructure			
Opening Balance	1,305,440	1,846,173	2,945,141
Transfer from Accumulated Surplus - Interest	98,430	85,000	26,289
Transfer from Accumulated Surplus	1,250,000	1,000,000	-
Transfer to Accumulated Surplus	(2,640,014)	(2,841,590)	(2,114,422)
Transfer to Accumulated Surplus-Impairment	-	-	-
	13,856	89,583	857,008
The purpose of this Reserve Fund is to provide for the renewal and refurbishment of roads and drainage infrastructure and for the provision of matching funds for Federal & State Government road grants.			
Naval Base Shacks			
Opening Balance	592,990	648,550	632,636
Transfer from Accumulated Surplus - Interest	18,530	16,000	(501,874)
Transfer from Accumulated Surplus	158,854	393,800	-
Transfer to Accumulated Surplus	(135,000)	(136,000)	(128,867)
Transfer to Accumulated Surplus-Impairment	-	-	-
	635,374	922,350	1,894
This Reserve Fund was initially set up to provide funds for the development & refurbishment of the Naval Base Chalet Resort. It is envisaged that it will also fund rehabilitation costs required to be incurred when the Park reverts back to the State Government. Annual transfers to this Reserve are fully funded by part of the lease income derived from the chalet sites.			
Mobile Rubbish Bins			
Opening Balance	195,472	357,886	346,472
Transfer from Accumulated Surplus - Interest	22,000	19,000	(22,222)
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	(170,000)	(170,000)	(134,668)
Transfer to Accumulated Surplus-Impairment	-	-	-
	47,472	206,886	189,581
In 1989 Council introduced the use of Mobile Rubbish Bins for its waste collection service. In 1992, this reserve was established to provide for the replacement of the bins in due course. Based on current pricing for the bins, no additional transfers to this Reserve are required. Future interest earnings will maintain an adequate balance in this Reserve.			
Community Infrastructure			
Opening Balance	12,282,643	8,892,677	11,978,516
Transfer from Accumulated Surplus - Interest	254,740	220,000	534,071
Transfer from Accumulated Surplus	3,825,600	2,700,000	-
Transfer to Accumulated Surplus	(12,724,563)	(6,750,000)	(6,894,878)
Transfer to Accumulated Surplus-Impairment	-	-	-
	3,638,420	5,062,677	5,617,709
This Reserve Fund was set up to fund the provision of community and recreation facilities within the City as the need arises. The requirement for these facilities over the next five to ten years is significant due to the rapid rate of development within the city and the associated population growth. Accordingly, transfers to this Reserve need to be increased substantially in the future.			
Workers Compensation			
Opening Balance	400,820	295,869	386,820
Transfer from Accumulated Surplus - Interest	16,220	14,000	10,730
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus-Impairment	-	-	-
	417,040	309,869	397,550
Council's Workers Compensation cover is provided by Municipal Workcare, which is a self-insurance scheme. If at a future date claims exceed income, then Council will be required to contribute further funds towards any deficit. These funds are held so that any additional contribution that may be called for would not impact on the annual budget.			
Greenhouse Action Fund			
Opening Balance	309,895	493,565	495,895
Transfer from Accumulated Surplus - Interest	16,220	14,000	13,015
Transfer from Accumulated Surplus	200,000	200,000	-

Transfer to Accumulated Surplus	(507,000)	(390,000)	(107,288)
Transfer to Accumulated Surplus-Impairment	-	-	-
	19,115	317,565	401,623
This Reserve will be used to purchase carbon offsets and fund projects to support energy efficiency, waste management and renewable energy installations.			
Development Contribution Plans			
Opening Balance	3,555,631	3,474,790	3,685,850
Transfer from Accumulated Surplus - Interest	60,405	122,645	(1,910)
Transfer from Accumulated Surplus	1,534,827	1,696,320	414,591
Transfer to Accumulated Surplus	(115,410)	(67,931)	(109,920)
	5,035,453	5,225,824	3,988,611
This Reserve was established for the management of contributions and costs with respect to Development Contribution Areas as established by and in accordance with Town Planning Scheme 3.			
Family Day Care Accumulation Fund			
Opening Balance	64,432	42,658	39,432
Transfer from Accumulated Surplus - Interest	2,500	5,000	1,652
Transfer from Accumulated Surplus	-	-	30,000
Transfer to Accumulated Surplus	-	-	-
	66,932	47,658	71,084
This is a Reserve Fund that applies to grant funded welfare services. It is fully funded from the operating grants received by the service and thus has no effect on the Municipal Fund.			
Aged and Disabled Asset Replacement Reserve			
Opening Balance	413,361	342,150	355,554
Transfer from Accumulated Surplus - Interest	9,170	-	9,667
Transfer from Accumulated Surplus	68,496	-	8,139
Transfer to Accumulated Surplus	(72,000)	-	(10,000)
	419,027	342,150	363,360
This is a Reserve Fund that applies to grant funded welfare services. It is fully funded from the operating grants received by the service and thus has no effect on the Municipal Fund.			
Welfare Projects Employee Entitlements			
Opening Balance	400,362	432,921	394,144
Transfer from Accumulated Surplus - Interest	16,911	26,519	(32,985)
Transfer from Accumulated Surplus	-	-	39,341
Transfer to Accumulated Surplus	-	-	(28,772)
	417,273	459,440	371,728
This is a Reserve Fund that applies to grant funded welfare services. It is fully funded from the operating grants received by the service and thus has no effect on the Municipal Fund.			
Bibra Lake Nutrient Management			
Opening Balance	306,924	297,259	295,924
Transfer from Accumulated Surplus - Interest	12,740	11,000	8,209
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus-Impairment	-	-	-
	319,664	308,259	304,132
This Reserve Fund was established in 2002/03 to provide funds to manage the nutrients in Bibra Lake once an acceptable solution to the problem is found. An annual allocation of \$25,000 is made.			
Contaminated Sites			
Opening Balance	1,764,335	1,392,459	1,413,335
Transfer from Accumulated Surplus - Interest	59,060	51,000	82,780
Transfer from Accumulated Surplus	500,000	500,000	-
Transfer to Accumulated Surplus	(200,000)	(200,000)	(25,806)
Transfer to Accumulated Surplus-Impairment	-	-	-
	2,123,395	1,743,459	1,470,309
This Reserve is required to cover any costs associated with clean-up & remediation works at contaminated sites within the district as enforced by the Contaminated Sites Act.			
Municipal Elections			
Opening Balance	492,988	243,605	399,988
Transfer from Accumulated Surplus - Interest	15,060	13,000	11,095
Transfer from Accumulated Surplus	-	80,000	-
Transfer to Accumulated Surplus	(490,000)	-	-
Transfer to Accumulated Surplus-Impairment	-	-	-

	18,048	336,605	411,084
This Reserve has been established to provide funding to cover election expenses during election years. An amount will be transferred into this reserve in non-election years.			
DCD Redundancies Reserve			
Opening Balance	2,824	2,697	2,824
Transfer from Accumulated Surplus - Interest	-	-	280
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus-Impairment	-	-	-
	2,824	2,697	3,103
This Reserve was created for the purpose of covering potential future redundancy costs for DCD funded services, as the funding agreement does not allow for these costs.			
Port Coogee Special Maintenance - SAR			
Opening Balance	773,924	689,632	703,174
Transfer from Accumulated Surplus - Interest	25,480	22,000	31,730
Transfer from Accumulated Surplus	235,000	195,000	-
Transfer to Accumulated Surplus	(96,907)	(146,250)	(105,892)
	937,497	760,382	629,012
This Reserve was established to manage the funds raised through the specified area rate for the Port Coogee development. These funds are required for the specialised maintenance requirements of the development. The City commenced rating issued lots in 2008/09.			
Port Coogee Waterways Reserve			
Opening Balance	-	-	-
Transfer from Accumulated Surplus - Interest	-	-	-
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
	-	-	-
This Reserve was established this year to manage the funds paid by the developer of the Port Coogee marina development in accordance with the Waterways Environmental Management Plan (WEMP). The funds will be used to maintain and manage the marina when it comes under the City's control.			
Public Open Space (POS) Cash in Lieu Trust			
Opening Balance	3,546,626	2,535,382	3,903,624
Transfer from Accumulated Surplus - Interest	142,470	123,000	108,283
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	-	-
	3,689,096	2,658,382	4,011,907
This Reserve was established in 2009/10 for holding Council's public open space cash in lieu trust funds.			
Community Surveillance Levy Reserve			
Opening Balance	101,452	285,597	676,052
Transfer from Accumulated Surplus - Interest	28,950	25,000	13,326
Transfer from Accumulated Surplus	193,294	-	-
Transfer to Accumulated Surplus	-	(300,000)	(333,721)
	323,696	10,597	355,657
This Reserve was established this year to fund activities in relation to Community Surveillance			
Carbon Pollution Reduction Scheme Reserve (CPRS)			
Opening Balance	1,120,000	-	-
Transfer from Accumulated Surplus - Interest	-	-	11,983
Transfer from Accumulated Surplus	1,100,000	1,120,000	963,072
Transfer to Accumulated Surplus	-	-	-
	2,220,000	1,120,000	975,056
This reserve will contain funds that are levied for the purpose of CPRS including payments to the Federal Government.			
Community Infrastructure – Development Contributions Reserve			
Opening Balance	2,970,314	(299,844)	1,248,487
Transfer from Accumulated Surplus - Interest	105,715	5,000	57,650
Transfer from Accumulated Surplus	2,000,000	1,800,000	1,640,229
Transfer to Accumulated Surplus	(5,310)	(83,173)	(369,022)

	5,070,719	1,421,983	2,577,343
This reserve has been established to account for the funds generated from the proposed Community Infrastructure Developer Contributions Scheme. Subject to ministerial approval, funds could commence flowing during 2011/12.			
Waste Collection Levy Surplus			
Opening Balance	2,000	268,000	(0)
Transfer from Accumulated Surplus - Interest	2,320	2,000	(0)
Transfer from Accumulated Surplus	310,732	-	-
Transfer to Accumulated Surplus	-	-	-
	315,052	270,000	(0)
This Reserve is used to manage any surplus' generated from the annual waste collection levy versus the service costs.			
Cockburn Super Clinic			
Opening Balance	176,310	1,492,196	3,821,599
Transfer from Accumulated Surplus - Interest	173,690	150,000	91,029
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	(350,000)	(1,550,960)	(850,915)
	(0)	91,236	3,061,712
This reserve was established for the purpose of managing and meeting the accountability requirements for the federal grant funds towards the construction of the GP super clinic on Wentworth Pde, Success.			
Naval Base Leaseholder Dwelling Removal			
Opening Balance	263,232	215,509	219,532
Transfer from Accumulated Surplus - Interest	5,715	5,000	5,986
Transfer from Accumulated Surplus	54,000	53,700	-
Transfer to Accumulated Surplus	-	-	(8,000)
	322,947	274,209	217,518
Established for the purposes of the future removal of leasehold dwellings at Reserve 24308, Naval Base. All funds raised are to be accounted for on a property lease by lease basis, and not on who paid the actual payment at the time of the payment. Funds raised will be reimbursed to leaseholders when dwelling is removed and the site rehabilitated to its prior state.			
Underground Power - SAR			
Opening Balance	1,826,959	-	156,959
Transfer from Accumulated Surplus - Interest	-	-	143,531
Transfer from Accumulated Surplus	1,200,000	1,160,000	-
Transfer to Accumulated Surplus	(2,412,063)	(1,160,000)	(1,160,000)
	614,896	-	(859,511)
This Reserve is being established to account for and manage the funds raised through the specified area rate for the undergrounding of power in East Coolbellup. The funds are completely restricted to this purpose.			
Environmental Offset			
Opening Balance	223,187	633,000	636,487
Transfer from Accumulated Surplus - Interest	-	-	15,937
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	-	(388,300)	(107,121)
	223,187	244,700	545,303
Purpose of the reserve is to receive funds so as to undertake environmental rehabilitation of land associated with road construction as approved by the relevant government agency.			
Bibra Lake Management Plan Reserve			
Opening Balance	946,772	1,586,286	1,596,772
Transfer from Accumulated Surplus - Interest	-	-	39,278
Transfer from Accumulated Surplus	-	-	-
Transfer to Accumulated Surplus	(150,000)	(650,000)	(285,340)
	796,772	936,286	1,350,710
Purpose of the reserve is to receive funds so as to implement the Bibra Lake Management Plan as adopted by Council.			
SUMMARY CASH BACKED RESERVES			
Opening Balance	65,367,702	58,921,514	60,792,979
Transfer from Accumulated Surplus - Interest	2,388,986	2,054,164	1,406,996
Transfer from Accumulated Surplus	30,837,306	29,338,820	9,639,834
Transfer to Accumulated Surplus	(36,284,216)	(38,638,204)	(29,526,638)
Transfer to Accumulated Surplus-Impairment	-	-	-
TOTAL CASH BACKED RESERVES	62,309,778	51,676,294	42,313,171

RESERVES OTHER			
Asset Revaluation Reserve			
Opening Balance	395,770,641	313,579,984	395,770,642
Revaluation net increments made during the year	-	-	-
TOTAL RESERVES OTHER	395,770,641	313,579,984	395,770,642
TOTAL RESERVES	458,080,419	365,256,278	438,083,812

NOTES to and forming part of the Budget 2013/14

6. Fees and Charges

	Budget 2013/14	Budget 2012/13	Actual Apr 13
	\$	\$	\$
General Purpose Funding			
Administration Fees	230,000	200,000	235,121
Rate Search Fees	65,000	60,000	62,875
Admin Fee - FESA	85,000	85,000	82,310
Other Fees & Charges	1,575,000	1,625,000	1,755,885
	1,955,000	1,970,000	2,136,191
Governance			
Administration Service Charges	1,000	1,000	11,136
Advertising Cockburn Soundings	-	-	-
Other Fees & Charges	16,504	15,052	18,242
	17,504	16,052	29,379
Law, Order and Public Safety			
Dog Registration Fees	85,000	90,000	85,586
Licences	12,837	12,463	11,076
Impounding Fees	41,218	24,720	37,352
Fines, Infringements & Penalties	220,169	213,757	163,882
Security Patrol Levy	2,500,000	2,227,500	2,238,915
Other Fees & Charges	2,122	2,060	2,245
	2,861,346	2,570,500	2,539,056
Health			
Administration, Application & Inspection Fees	33,022	32,060	18,663
Administration Fees & Licences	139,050	135,000	149,462
Fines & Penalties	15,914	15,450	43,920
Sundry Sales	309	300	-
Lease / Rental Income	-	-	-
Other Fees & Charges	1,030	1,000	759
	189,325	183,810	212,804
Education and Welfare			
Client Fees	404,120	658,994	367,162
Lease / Rental Income	59,471	53,412	28,425
Other Fees & Charges	889,788	851,582	629,607
	1,353,378	1,563,987	1,025,194
Community Amenities			
Planning Fees & Charges	1,356,600	1,257,100	1,203,500
Rubbish Removal Charges	16,807,430	15,288,000	15,898,394
Rubbish Tipping Fees	18,386,811	15,510,909	14,850,070
Other Fees & Charges	975,127	1,372,337	682,778
	37,525,968	33,428,346	32,634,742
Recreation and Culture			
Client Fees	16,000	15,000	16,911
Hall Hires	266,250	268,100	261,221
Reserve Hires	143,880	151,980	108,036
Leasehold Rentals	46,515	53,440	39,054
Recreation Centre Charges	2,940,217	2,765,249	2,383,479
Other Fees & Charges	86,227	84,349	66,785
	3,499,089	3,338,118	2,875,487
Transport			
Reinstatements Revenue	-	-	-
Supervision Fees	154,500	150,000	78,582
Other Fees & Charges	21,800	21,200	19,131
	176,300	171,200	97,713
Economic Services			
Building Licences	1,415,000	1,213,905	1,303,082
Caravan Park Leases / Licences	692,334	626,513	604,373
Assessment & Application Fees	3,000	2,575	2,375
Swimming Pool Inspection Fees	187,180	178,700	161,351
Fines & Penalties	5,000	5,150	11,723
Other Fees & Charges	30,000	28,840	24,960
	2,332,514	2,055,683	2,107,864
Other Property and Services			
Private Works Revenue	3,167	-	103,511
Lease / Rental Income	-	76,689	65,841
Other Fees & Charges	294,640	167,249	135,038
	297,807	243,938	304,390
TOTAL	50,208,232	45,541,634	43,962,820

NOTES to and forming part of the Budget 2013/14

7. Other Expenses

	Budget 2013/14	Budget 2012/13	Actual Apr 13
	\$	\$	\$
Councillor's Remuneration			
The following fees, expenses and allowances were paid to councillors and the mayor:			
Meeting Fees	250,000	77,000	57,750
Members Vehicle Allowances	35,000	35,000	17,965
Mayoral/Deputy Mayoral Allowances	75,000	75,000	56,250
Communication Expenses	34,100	38,120	34,180
	394,100	225,120	166,145

NOTES to and forming part of the Budget 2013/14

8. Notes to Statement of Cash Flows

	Budget 2013/14	Budget 2012/13	Actual Apr 13
	\$	\$	\$
8a			
Reconciliation of Net Cash Used in Operating Activities to Change in Net Assets Resulting from Operations.			
Change in net assets	19,842,561	17,185,318	46,006,174
Add (Less) non-cash items:			
Depreciation	22,206,447	22,167,314	17,136,128
(Profit)/Loss on Sale of Assets	(2,156,559)	(874,636)	(15,340,657)
Amounts set aside to provisions	-	-	(5,276,188)
Less: Grants/Contributions for Asset Development	(5,629,495)	(10,717,429)	(8,187,471)
Change in Assets and Liabilities:			
[Increase]/Decrease in Rates Debtors & Deferred Rates	-	-	(1,352,452)
(Increase)/Decrease in Sundry Debtors	-	-	2,957,809
(Increase)/Decrease in Stock on Hand	-	-	(56,339)
Increase/(Decrease) in Creditors & Accruals	-	-	(3,522,732)
(Increase)/Decrease in Rubbish Debtors	-	-	(164,417)
Increase/(Decrease) on Income Received in Advance	-	-	123,946
(Increase)/Decrease in Prepayments	-	-	183,597
NET CASH USED IN OPERATING ACTIVITIES	34,262,954	27,760,567	32,507,399
8b			
Reconciliation of Cash			
For the purpose of Statement of Cash Flows, the entity considers cash to include Cash on Hand and in Banks and investments in Money Market Instruments. Cash at the end of the reporting period as shown in the Statement of Cash Flows is reconciled to the related items in the Statement of Financial Position as follows: -			
Cash at Bank	(2,346,910)	(4,018,002)	(3,814,494)
Term Deposits	67,756,688	60,975,678	98,499,988
	65,409,779	56,957,676	94,685,495

NOTES to and forming part of the Budget 2013/14

9a. Determination of Opening Funds

		Budget 2013/14
		\$
Net Current Assets (Estimate)		68,467,702
Less:		
Reserve Funds	65,367,702	
Restricted Bonds, Deposits, Grants & Contributions	3,100,000	68,467,702
Opening Funds in Rate Setting Statement		0
<u>Opening Funds Comprised Of:</u>		
Budgeted Surplus (brought forward from 2012/13)		0
		0

9b. Determination of Closing Funds

		Budget 2013/14
		\$
Net Current Assets		66,734,927
Less:		
Reserve Funds	62,309,778	
Loan Repayments	1,325,149	
Restricted Bonds, Deposits, Grants & Contributions	3,100,000	66,734,927
Closing Funds in Rate Setting Statement ⁽¹⁾		0

⁽¹⁾ Representing a balanced budget position for 2013/14

NOTES to and forming part of the Budget 2013/14

10. Information on Borrowings

Debenture Repayments

Particulars/Purpose	Principal 1 July 2013	Interest Rate	Maturity Date	Principal Repayments		Principal		Interest Repayments	
				2013/14 Budget \$	2012/13 Actual \$	30/06/14 Budget \$	30/06/13 Actual \$	2013/14 Budget \$	2012/13 Actual \$
Law Order & Public Safety									
To assist fund the Emergency Services Head Quarters in Cockburn Central (FESA Funded)	1,000,000	4.29%	4 June 2023	82,001	0	917,999	0	42,590	0
Other Property & Services									
Loan to assist fund the costs associated with the undergrounding of power in Coolbellup East (repayment to be funded from the applicable Specified Area Rate).	3,865,000	3.56%	4 June 2016	1,243,148	0	2,621,852	0	128,915	0
Total	4,865,000			1,325,149	0	3,539,851	0	171,505	0

NOTES to and forming part of the Budget 2013/14

11. RATES INFORMATION

Rates & Charges

In accordance with Section 6.36 of the Local Government Act 1995 and the Notice of the Council's intention to Levy Differential Rates for the 2012/13 Financial Year on certain properties within the City, detailed are the Objects and Reasons for those proposals.

Overall Objective

The overall objective of the proposed rates and charges in the 2013/14 Budget is to provide for the net funding requirement of the Council's Operational and Capital Program of \$164M and is based on an overall increase in the rates of 4.75% for all improved and vacant properties both GRV and UV. The Impact of such an increase for an average house in the City will be \$40 per annum or 77 cents per week and those on the minimum rate payment the increase will be \$30 per annum or 58 cents per week.

The gross rental values (GRV) on which the rating principles are based are on the revaluation of all properties effective 1 July 2011, as part of the triennial revaluation. For properties on Unimproved Values, the values are set annually and will apply from 1 July 2013.

All GRV and UV property values are provided by the independent State Government authority, the Valuer General of WA. The Council does pay a fee for this service but has no role in determining the value for any property.

The existing rate differential system will continue for the 2013/14 financial year.

Proposed Rates & Minimum Charges

Proposed rates in the dollar and minimum rates for the 2013/14 financial year for each rating category are shown below (rates are cents in the dollar).

Rate Category	Rate in \$	Min rate
	2013/14	
Commercial Caravan Park	9.305 cents	\$657
Improved Commercial & Industrial	7.667 cents	\$657
Improved Commercial & Industrial- Large	8.755 cents	\$657
Improved Residential	5.089 cents	\$657
Resource & Rural Vacant Land	0.374 cents	\$990
Rural General Commercial & Industrial	0.242 cents	\$990
Rural General & Rural General UFL	0.242 cents	\$990
Specified Area Port Coogee	1.642 cents	N/A
Special Industrial – Cement Works	10.129 cents	\$657
Vacant Commercial & Industrial	10.129 cents	\$657
Vacant Residential	10.129 cents	\$657

Residential Improved Land

The proposed rate, being a proposed 4.75% increase in the dollar, is 5.089 cents in the dollar of GRV Value. Rates provided by this category, including minimum rates at \$657, are approximately 50% of the total rate requirements of Council. The rate in the dollar has been increased to reflect an increase in the rates required by the City to provide services.

Commercial/Industrial Improved Land

The proposed rate in the dollar is 7.667 cents in the dollar of GRV value being a proposed increase of 4.75%. Rates provided by this category, including minimum rates at \$657, are approximately 35% of the total rate requirements of Council. The increase reflects the continuing high funds being allocated to be spent on road and drains, a key service consumed by the commercial and industrial ratepayers of the City.

Vacant Residential/Commercial/Industrial Land

The proposed rate in the dollar is 10.129 cents in the dollar of GRV value for residential vacant land and for commercial/industrial vacant land being a 4.75% proposed increase. Rates provided by these categories, including minimum rates of \$657 where applicable, are approximately 10% of the total rate requirements of Council. The City continues to have vacant land rates higher than the improved rates in the dollar as an incentive to promote land development rather than land banking. The shortage of both residential and commercial/industrial land is a priority for both the State and Federal Governments and this initiative is aimed at promoting development by making it cheaper to develop the land as against holding the land vacant.

Large Commercial/Industrial Improved Land

The proposed rate in the dollar is 8.755 cents in the dollar of GRV value being a 4.75% proposed increase. This rate has been introduced to provide for additional infrastructure refurbishment of Council assets heavily used by large commercial/industrial properties with a gross rental value over \$0.5m.

Special Industrial – Cement Works

The proposed rate is 10.129 cents in the dollar of GRV value, being equivalent to the rate applied to vacant industrial land. The proposed rate has been lowered from last year's rate of 11.676 cents. The reason for this is the significant investment by the cement works in equipment that has mitigated the cost to the City of managing high levels of complaints arriving at Council.

This rate category was initially introduced to provide additional funds for infrastructure, health monitoring and management. Whilst the premises are licensed by the Health Dept of WA, the City is directly involved in early monitoring activities and the management of community concern associated with this site. All land at the cement works has now been reclassified using a single valuation methodology.

Commercial Caravan Parks

The proposed rate in the dollar is 9.305 cents in the dollar of GRV value being a proposed 4.75% increase. This rate was introduced to provide for equity with other small land holders/strata lots in the district. An increasing number of permanent and semi-permanent residents use caravan parks as well as casual renters. Each user of a bay/cabin in a caravan park consumes similar services to any other rate payers but to date has been charged a minimal rate being equivalent to 50% of the Council current minimum rate. The aim of this new rate is to lift the rate over five years to the current minimum equivalent being paid by

approximately 6,000 residential ratepayers. This cost will add 44¢ to an overnight stay.

Rural – General /Industrial/Commercial UFL

Rates provided by this category will be 0.242 cents in the dollar based on the Unimproved Value of the land as provided to Council by the Valuer General of Western Australia. The minimum rate will be \$990. This is an increase of 4.75%. Rates from this category are approximately 5% of the total rate requirements of Council. This is land zoned Rural in the Town Planning Scheme and consists of land with small landholdings with commercial/industrial use on the land and in some cases including private dwellings. Much of the land in this category is future urban land and a number of property owners have already lodged structure plans. The Town Planning Scheme has a full list of allowable activities.

Vacant Rural Land

This category of rate reflects the increasing parcels of land being left vacant in the near expectation of future development. The rate in the dollar is 0.374 in the dollar of UV value and the minimum rate will be \$990, being a proposed increase of 4.75%. This is land where there are no dwellings, no business run from the property or where land is subject to development plans or the predominant use of the land is vacant land for future small lot urban development.

Specified Area Rating

Port Coogee

This rate is for the maintenance of the Port Coogee area at a level higher than the City provides to the other parts of the City. The City adopts a standard cost for parks, roads and other services provided as part of the rates paid by ratepayers. Where the City inherits areas requiring a more intense management program the City will provide the service at the marginal cost. The cost is to be provided out of the specified area rate levied on all land holders in the Port Coogee area. The new rate in the dollar is 1.642 cents of GRV value, being an increase of 4.75%.

Differential Rating

The purpose of imposing a differential rate between improved and vacant properties in the residential, commercial and industrial areas which are based on gross rental valuations is to obtain fair income from unimproved land within the municipal district. Utilisation of gross rental values for vacant land means that the revenue generated is vastly different to that which would be applicable under the unimproved system. New gross rental and unimproved values for commercial, industrial, vacant land will flow through without any increase being imposed by Council.

Council believes that the commercial and industrial sectors generate high traffic volumes with heavy loads and therefore should contribute at a higher level than residential for road construction, maintenance and refurbishment including road drainage systems.

The rural /urban farmland areas are based on unimproved values issued by the Valuer General of WA every year.

Under the Local Government Act, Section 6.33 - Differential general rates, the Council can introduce differential rates as follows:

A local government may impose differential general rates according to any, or a combination, of the following characteristics:

- (a) the purpose for which the land is zoned under a local planning scheme in force under the planning and Development Act 2005;
- (b) the predominant purpose for which the land is held or used as determined by the local government;
- (c) whether or not the land is vacant land; or
- (d) any other characteristic or combination of characteristics prescribed.

Payment by Instalments

Instalment payment options of either one or four payments will again be available.

The following instalment options are offered:

- Payment in full by 3 September 2013
- Four instalment plan:
 - First payment due 3 September 2013
 - Second payment due 5 November 2013
 - Third payment due 7 January 2014
 - Fourth payment due 4 March 2014

An administration charge of \$5.00 per instalment (excluding the first instalment) and interest at the rate of 4% on outstanding amounts are proposed. The administration charge is made to cover the additional costs involved in administering the instalment scheme and interest is charged to cover the lost interest on investment opportunity that is not available due to the period over which payment is received. Penalty interest will also be levied where payment in full or the first instalment is not received within thirty-five days of the issue of the rate notice at the rate of 8% per annum. The City recovers credit card fees charged by the bank at the equivalent rate paid by the City to the relevant financial institution.

Other Charges

The annual charge for rateable land provided with a Rubbish Collection and Recycling service is estimated to be \$408, an increase from \$390 per 240 litre bin (but this rate is still subject to finalisation of gate fees from the Southern Metropolitan Regional Council. Exempt Property Rubbish Service will increase from \$430 to \$440.

The Community Surveillance Levy (to fund the Co-Safe program) will be \$60.00, an increase from 55.00 per property.

The Swimming Pool Levy for 2013/14 will remain at \$30.60 per swimming pool. All funds raised by this Levy go into the inspection of swimming pools as required by legislation.

Overall Impact of rates and related charges

For an average house the proposed increase in rates, waste and the community surveillance levy will be \$64 per annum or \$1.23 per week. For properties on a minimum rate payment the impact would be \$53 per annum or \$1.02 per week.

Other Charges - Underground Power

The City has implemented five year underground power charge schemes for parts of Coolbellup and Hamilton Hill. Underground power charges will continue to apply for the next four years for Hamilton Hill and the next three years for Coolbellup. Affected dwellings will pay \$610 pa or \$510 pa where a green dome is located at the front of the property. A pensioner/seniors rebate will apply where a property owner qualifies for such a rebate under the existing pensioner rebate scheme. When a property is sold in the affected area, the vendor will be required to pay the balance as a charge against the property at settlement like all rates and charges.

NOTES to and forming part of the Budget 2013/14

Note 12 STATEMENT OF RATING INFORMATION FOR YEAR ENDED 30TH JUNE 2014

	NON-MINIMUM				MINIMUMS				TOTALS			% of Ratebase
	Qty	Rateable value \$	Rate in \$	Yield \$	Rateable Value \$	Amount \$	Qty	Yield \$	Qty	Rateable Value \$	Yield \$	
GRV												
Commercial Caravan Parks	3	1,900,860	0.093050	176,875	0	657		0	3	1,900,860	176,875	0.31%
Residential Improved	28,658	501,491,015	0.050890	25,520,878	70,658,204	657	6,136	4,031,352	34,794	572,149,219	29,552,230	52.27%
Residential - Vacant	1,892	29,958,106	0.101290	3,034,457	4,065,653	657	781	513,117	2,673	34,023,759	3,547,574	6.28%
Commercial - Improved	479	34,283,245	0.076670	2,628,496	227,299	657	58	38,106	537	34,510,544	2,666,602	4.72%
Commercial - Vacant	30	1,667,485	0.101290	168,900	14,977	657	6	3,942	36	1,682,462	172,842	0.31%
Special Industrial - Cement Works	4	4,334,000	0.101290	438,991	0	657		0	4	4,334,000	438,991	0.78%
Industrial - Improved	1,651	116,319,619	0.076670	8,918,225	876,614	657	117	76,869	1,768	117,196,233	8,995,094	15.91%
Large Commercial - Improved	15	51,544,950	0.087550	4,512,760	0	657		0	15	51,544,950	4,512,760	7.98%
Large Industrial - Improved	40	46,640,556	0.087550	4,083,381	0	657		0	40	46,640,556	4,083,381	7.22%
Industrial- Vacant	326	16,508,851	0.101290	1,672,182	1,599	657	1	657	327	16,510,450	1,672,839	2.96%
Total GRV	33,098	804,648,687		51,155,144	75,844,346		7099	4,664,043	40,197	880,493,033	55,819,187	98.74%
UV												
UFL - Rural General	21	21,820,000	0.002420	52,804		990		0	21	21,820,000	52,804	0.09%
Rural General	205	141,744,990	0.002420	343,023	7,914,050	990	26	25,740	231	149,659,040	368,763	0.65%
Rural General - Commercial	20	23,355,000	0.002420	56,519	0	990		0	20	23,355,000	56,519	0.10%
Rural General - Industrial	12	13,439,815	0.002420	32,524	18,595	990	6	5,940	18	13,458,410	38,464	0.07%
Rural - Vacant Land	48	52,490,053	0.003740	196,313	229,947	990	2	1,980	50	52,720,000	198,293	0.35%
Total UV	306	252,849,858		681,184	8,162,592		34	33,660	340	261,012,450	714,844	1.26%
Total Rates Levied											56,534,030	
Part Year Rating - GRV & UV											1,382,784	2.4%
Total Rates	33,404	1,057,498,545		51,836,327	84,006,938		7,133	4,697,703	40,537	1,141,505,483	57,916,814	100%

NOTES to and forming part of the Budget 2013/14

13. Specified Area Rate

Port Coogee Development

	Rate in	Rateable Value (GRV)	2013/14 Budgeted Revenue	2013/14 Budget Applied to Costs	2012/13 Cost Est Actuals
	\$	\$	\$	\$	\$
Specified Area Rate - Port Coogee Maintenance	1.642	14,584,820	235,000	0	0

The specified area rate for the Port Coogee development is for those properties in the Port Coogee locality which are connected to the scheme. The proceeds of the rate will be applied in full to the specialised maintenance of the scheme. Transfers to or from the Reserve Fund will occur based on the amount raised and the expenditure within each year.

14. Prescribed Service Charges

Property Surveillance & Security

	Amount of Charge	2013/14 Budgeted Revenue	2013/14 Budget Applied to Costs	2011/12 Cost Est Actuals
	\$	\$	\$	\$
Property Surveillance & Security	60.00	2,500,000	2,500,000	1,714,546

This service charge is for the provision of a district wide vehicle patrol security service. The proceeds of the service charge are applied in full to the costs of the operations. Interest of 8% will be charged on a daily basis on overdue service charges, however this excludes ratepayers entitled to a full pension rebate.

Underground Power Service Charges - Coolbellup East & Hamilton Hill

	Amount of Charge	2013/14 Budgeted Revenue	2013/14 Budget Applied to Costs	2012/13 Cost Est Actuals
	\$	\$	\$	\$
Infrastructure and Connection Fees	610.00	1,200,000	1,200,000	3,880,034

An underground power scheme will continue for Coolbellup East and Hamilton Hill in 2013/14. This involves an annual service charge of \$510 for infrastructure costs and \$100 for the connection fee. These charges apply over a five year period for each project. This is the third year for Coolbellup East and second year for Hamilton Hill.

**Budget Submissions 2013/14
Summary**

Page No	New Initiative Categories	Spending Analysis							Funding Sources					
		Cost		Executive	Finance & Corporate	Community Services	Planning & Development	Engineering & Works	External		Reserve		Municipal	
		Budget Parameter	Submission Total						Budget Parameter	Submission Total	Budget Parameter	Submission Total		
	CAPITAL	\$M						\$M		\$M		\$M		
2	Buildings	25.34	25,101,000	22,800,000	-	117,000	-	2,184,000	0.20	158,000	23.47	23,274,000	1.67	1,669,000
3	Land Development	0.40	400,000	-	-	-	400,000	-	0.00	-	0.40	400,000	0.00	-
4	Parks & Environment Infrastructure	4.72	4,925,900	-	-	60,000	-	4,865,900	0.00	40,000	0.00	150,000	4.72	4,735,900
5	Plant Replacement	3.84	3,798,500	-	-	-	-	3,798,500	0.92	907,500	2.92	2,891,000	0.00	-
6	Plant New	0.10	101,000	-	-	-	-	101,000	0.00	-	0.00	-	0.10	101,000
7	Software & Computers	0.50	540,000	-	450,000	-	-	90,000	0.00	-	0.00	40,000	0.50	500,000
8	Public Artworks	0.11	110,000	-	-	110,000	-	-	0.00	-	0.00	-	0.11	110,000
9	Roads Infrastructure	8.78	8,976,019	-	-	-	-	8,976,019	1.20	1,379,657	3.90	3,915,414	3.68	3,680,948
11	Drainage	0.11	1,005,000	-	-	-	-	1,005,000	0.00	-	0.00	-	0.11	1,005,000
12	Footpaths/Bike Path Network	1.00	1,344,300	-	-	-	-	1,344,300	0.00	422,000	0.00	-	1.00	922,300
13	Landfill - Infrastructure	1.31	1,307,000	-	-	-	-	1,307,000	0.00	-	1.31	1,307,000	0.00	-
14	Others	0.35	24,000	-	-	4,000	20,000	-	0.00	-	0.00	-	0.35	24,000
	Total Capital Submissions	46.56	47,632,719	22,800,000	450,000	291,000	420,000	23,671,719	2.32	2,907,157	32.00	31,977,414	12.24	12,748,148
17	New Staff	0.80	630,976	-	110,382	76,488	93,481	350,624	0.00	23,215	0.00	-	0.80	607,761
18	Other New Initiatives	0.83	2,015,676	-	25,000	417,676	150,000	1,423,000	0.00	150,000	0.00	1,220,000	0.00	645,676
	Total Non-Capital Submissions	1.63	2,646,652	-	135,382	494,164	243,481	1,773,624	0.00	173,215	0.00	1,220,000	0.80	1,253,437
	Total Budget Submissions	48.19	50,279,371	22,800,000	585,382	785,164	663,481	25,445,344	2.32	3,080,372	32.00	33,197,414	13.04	14,001,585

City of Cockburn Annual Budget 2013/14

Buildings

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	Funding		General Revenue \$	Justification
						External Funding \$	Reserve Funding \$		
581	113	Other Governance	Cockburn Central Aquatic & Recreation (New)	NEW	6,750,000	0	6,750,000	0	See attached 10 Year Plan.
583	113	Other Governance	Cockburn Central IHF & Community Facilities (New)	NEW	15,750,000	0	15,750,000	0	See attached 10 Year Plan.
662	113	Other Governance	CW Project Contingency	NEW	300,000	0	0	300,000	
442	312	Spearwood Library	Spearwood workroom regeneration	UPGRADE	77,000	0	0	77,000	Please see attachment
79	328	Law and Public Safety	Temp Cat Facility	NEW	40,000	0	0	40,000	Proposed cost of establishing a Temporary Cat Facility to house 10 cats in the stable area of the current animal pound
345	543	Facilities Mtce and Management	Administration, Seniors & Library HVAC Stage 2	UPGRADE	262,000	0	262,000	0	See Attached 10 yr plan & CEEP Appl'n costings, note separate c'fwd '12/13 funds also.
418	543	Facilities Mtce and Management	Asbestos Audit & Removal program	RENEWAL	15,000	0	0	15,000	See Attached 10 Year Plan, part of an ongoing program
374	543	Facilities Mtce and Management	Atwell Clubrooms & Playing Surfaces - Upgrades	NEW	50,000	0	0	50,000	See attached 10 Yr Plan, preceding major upgrade works in 2014/15
341	543	Facilities Mtce and Management	Azalia Ley Museum Concrete footpath	RENEWAL	6,000	0	0	6,000	See Attached inc 10 year Plan and Access Appraisal Report, existing path a safety hazard and not disabled person friendly
364	543	Facilities Mtce and Management	Basketball Hardstand – South Lake Child Activity Centre	RENEWAL	15,500	0	0	15,500	Community Services request, seeattached.
419	543	Facilities Mtce and Management	BBQ Renewal Program	RENEWAL	20,000	0	0	20,000	See Attached 10 Year Plan, part of an ongoing program, necessary to keep the bbq's to a satisfactory standard
335	543	Facilities Mtce and Management	Cockburn Tennis Centre courts and shelter	RENEWAL	50,000	0	0	50,000	Rec Services request
346	543	Facilities Mtce and Management	Cockburn Toy Library	REPLACE	10,000	0	0	10,000	Demolish, building no longer required.
347	543	Facilities Mtce and Management	Coleville Cres Staff/Visitor Carpark Mod's inc. EV Charge Station/Enclosure	UPGRADE	50,000	0	0	50,000	See Attached 10 year plan, project provides public & council fleet electric charge station and lockup for overnight storage, separate business plan to follow.
349	543	Facilities Mtce and Management	Community Mens Shed - Buckley Street, Cockburn Central West	NEW	17,500	0	0	17,500	See Attached 10 yr Plan & note from Gail Bowmen as relates
578	543	Facilities Mtce and Management	Coogee Beach Enclosure Trial	NEW	200,000	150,000	0	50,000	See Attached 10 yr Plan, this item to fund additional costs over and above the DoC \$150k funding grant expected. Project Plan to follow when know scope of work from DoC.
342	543	Facilities Mtce and Management	Coogee Beach Facilities - Refurbishments	UPGRADE	10,000	0	0	10,000	See Attached 10 Year Plan, various improvements & refurb
351	543	Facilities Mtce and Management	Coogee Beach Facilities Sewerage Connection	UPGRADE	160,000	0	160,000	0	See Attached 10 year Plan & email inc. costing and program for the Sewer connect
352	543	Facilities Mtce and Management	Coogee Caravan Park - Facilities Upgrade (Electrical & Water Service)	UPGRADE	200,000	0	200,000	0	See Attached 10 Year Plan, this funding to ensure sufficient to complete the electrical service upgrade (addn'l to '12/13 funds) and to cover prelim works for the water service upgrade
363	543	Facilities Mtce and Management	Coolbellup Hub Child Care Services	UPGRADE	17,000	0	17,000	0	See Attached Comm Svs request email
340	543	Facilities Mtce and Management	CY O'Conner Toilet Roof Replacement 55Sqm	RENEWAL	6,500	0	0	6,500	See Attached 10 Year Plan, roof deteriorated and in need of replacement
420	543	Facilities Mtce and Management	Disability Audit Remedial Works	RENEWAL	20,000	0	0	20,000	See attached 10 Year Plan, these funds needed to undertake the recommended actions identified in Disability & Access Audits and built into the DAIP, include path, handrail, doorway and ambulant toilet type improvements done in highest priority order
427	543	Facilities Mtce and Management	Edwards Park Kitchen Refurbish	RENEWAL	10,000	0	0	10,000	Rec Services request
650	543	Facilities Mtce and Management	Floor Resurface Memorial Hall	RENEWAL	7,500	0	0	7,500	
651	543	Facilities Mtce and Management	Floor Resurface South Coogee Community Hall	RENEWAL	8,500	0	0	8,500	
353	543	Facilities Mtce and Management	Goodchild Park Clubrooms	RENEWAL	45,000	0	0	45,000	Rec Services request
354	543	Facilities Mtce and Management	Harvest Lakes Community Centre HVAC	UPGRADE	30,000	0	0	30,000	See Attached 10 Year Plan, part of a airconditioning replace/upgrade program.
355	543	Facilities Mtce and Management	Integrated Community Facility Coogee Beach - Stage 3 Works	NEW	30,000	0	0	30,000	See Attached 10 Year Plan, these funds in '13/14 for the beach access ramp
372	543	Facilities Mtce and Management	Jandakot Hall Refurbish	RENEWAL	100,000	0	0	100,000	See Attached 10 Year Plan, bulding in need of refurbishment (was also submitted in 2012/13)
657	543	Facilities Mtce and Management	Jean Willis Respite House Conversion	RENEWAL	35,500	8,000	0	27,500	See Attached 10 year Plan, requested by Human Services.
336	543	Facilities Mtce and Management	Jess Thomas Sewerage Connection	UPGRADE	15,000	0	0	15,000	See Attached 10 Year Plan, sewer connection manadatory to meet Water Corp requirements.
365	543	Facilities Mtce and Management	Joe Cooper Recreational Centre Toilet / Kitchen	RENEWAL	15,000	0	0	15,000	Rec Services request
337	543	Facilities Mtce and Management	Len Packham Tennis court resurface	RENEWAL	38,000	0	0	38,000	Rec Services request
285	543	Facilities Mtce and Management	Lucius Changerooms upgrade	UPGRADE	120,000	0	0	120,000	Seeattached 10 Year Plan, as per the PFTD
338	543	Facilities Mtce and Management	Manning Park Music Shell Refurbish	RENEWAL	10,000	0	0	10,000	See Attached 10 Year Plan, the shell in need of re-render and paint
369	543	Facilities Mtce and Management	Manning Southern Toilet Block Replacement	UPGRADE	300,000	0	0	300,000	See attached 10 Year Plan, disability audit inspection report & email M Brown on options
357	543	Facilities Mtce and Management	Naval Base Reserve Improvements (drainage, lighting, beach access, sewer rising	UPGRADE	125,000	0	125,000	0	Refer L GATT & attached 10 Year Plan, part of a management plan to upgrade facilities at the park
366	543	Facilities Mtce and Management	Naval Base Toilet South Render	RENEWAL	10,000	0	10,000	0	See Attached 10 Year Plan
368	543	Facilities Mtce and Management	Old Jandakot Primary School HVAC	UPGRADE	5,000	0	0	5,000	See Attached 10 Year Plan, part of a airconditioning replace/upgrade program.
652	543	Facilities Mtce and Management	Painting Program Various Buildings	RENEWAL	140,000	0	0	140,000	
367	543	Facilities Mtce and Management	Santich Park Play Factory HVAC	UPGRADE	5,000	0	0	5,000	See Attached 10 Year Plan, part of a airconditioning replace/upgrade program.
454	543	Facilities Mtce and Management	Tempest Park Reserve Clubrooms Kitchen Upgrade	UPGRADE	25,000	0	0	25,000	V Oliver Request, see attached. Agreed kitchen needs upgrading.
					25,101,000	158,000	23,274,000	1,669,000	

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Land

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	Funding		General Revenue \$	Justification
						External Funding \$	Reserve Funding \$		
660	423	Land Administration	Lot 23 Russell Road, Hammond Park	NEW	200,000	0	200,000	0	Russell Road Land prop #5517621 expect to yield 5 lots at \$200,000
661	423	Land Administration	Subdivision and development of Lot 1, 4218 and 4219 Quarimor Rd, Bibra Lake	NEW	200,000	0	200,000	0	Quarimor Road Land after subdivision 4 lots at \$320 per sqm expect to yield \$3.2M
					400,000	0	400,000	0	

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Parks

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	Funding		General Revenue \$	Justification
						External Funding \$	Reserve Funding \$		
84	328	Law and Public Safety	Dog Playground Park	NEW	60,000	0	0	60,000	Councillor Request in EWestern Suburbs
641	521	Parks Construction and Maintenance	Albion Reserve Development	NEW	50,000	0	0	50,000	Stage 2 works of Albion (previously Syndicate Link POS)
642	521	Parks Construction and Maintenance	Bibra Lake MP Adventure Playground	NEW	1,800,000	0	0	1,800,000	Whole of life project cost est at \$3M+
643	521	Parks Construction and Maintenance	Citywide Pump Renewals	RENEWAL	60,000	0	0	60,000	As per Parks & Environment Asset Management Plan
600	521	Parks Construction and Maintenance	Costa Park Playground	NEW	20,000	0	0	20,000	PK 13/0558
644	521	Parks Construction and Maintenance	Disability Access Audit Upgrades	UPGRADE	25,000	0	0	25,000	As per Disability Access Audit Report
645	521	Parks Construction and Maintenance	Greening Plan - Antagonus St	NEW	35,000	0	0	35,000	Tree planting following underground power installation
646	521	Parks Construction and Maintenance	Greening Plan - Archidamus Rd	NEW	35,000	0	0	35,000	Tree planting following underground power installation
647	521	Parks Construction and Maintenance	Greening Plan - Banningan	NEW	27,500	0	0	27,500	Greening Plan
609	521	Parks Construction and Maintenance	Greening Plan - Bibra Dr	NEW	32,500	0	0	32,500	Greening Plan
610	521	Parks Construction and Maintenance	Greening Plan - Elderberry Dr	NEW	28,000	0	0	28,000	Greening Plan
611	521	Parks Construction and Maintenance	Greening Plan - Mopsa Way	NEW	35,000	0	0	35,000	Tree planting following underground power installation
612	521	Parks Construction and Maintenance	Greening Plan - Parkway Rd	NEW	26,500	0	0	26,500	Greening Plan
613	521	Parks Construction and Maintenance	Greening Plan - Winterfold Rd	NEW	40,000	0	0	40,000	Tree planting following underground power installation
614	521	Parks Construction and Maintenance	Hammond Rd Streetscape	NEW	350,000	0	0	350,000	Landscape associated with road duplication
615	521	Parks Construction and Maintenance	Hydrometers - Bores	NEW	100,000	0	0	100,000	Water Operating Strategy
616	521	Parks Construction and Maintenance	Integrated Community Facility - Coogee Beach - Playground	NEW	50,000	0	0	50,000	Installation of playground and shade sails to complete landscape associated with new facility
617	521	Parks Construction and Maintenance	Irrigation Renewal - Michigan Park	RENEWAL	120,000	0	0	120,000	As per Parks & Environment Asset Management Plan
618	521	Parks Construction and Maintenance	Irrigation Renewal - Steiner Res	RENEWAL	60,000	0	0	60,000	As per Parks & Environment Asset Management Plan
601	521	Parks Construction and Maintenance	Market Garden Swamp Seating	NEW	7,000	0	0	7,000	PK 13/0416 Mayor Logan Howlett
620	521	Parks Construction and Maintenance	Park Development - Coogee Beach Master Plan: Stage 1	NEW	125,000	0	0	125,000	Community request (CBPA) to improve amenity of reserve
621	521	Parks Construction and Maintenance	Park Development - Enright Res Stage 1	NEW	100,000	0	0	100,000	Community request to improve the amenity of the reserve due to increase in housing densification
624	521	Parks Construction and Maintenance	Park Infrastructure Renewal Allocation	RENEWAL	100,000	0	0	100,000	As per Parks & Environment Asset Management Plan
623	521	Parks Construction and Maintenance	Playground Renewal - Anning Park 2	RENEWAL	58,500	0	0	58,500	As per Parks & Environment Asset Management Plan
585	521	Parks Construction and Maintenance	Playground Renewal - Bibra Lake Res 1	RENEWAL	10,000	0	0	10,000	As per Parks & Environment Asset Management Plan
586	521	Parks Construction and Maintenance	Playground Renewal - Bibra Lake Res 4	RENEWAL	25,000	0	0	25,000	As per Parks & Environment Asset Management Plan
587	521	Parks Construction and Maintenance	Playground Renewal - Boyd Cres	RENEWAL	9,000	0	0	9,000	As per Parks & Environment Asset Management Plan
588	521	Parks Construction and Maintenance	Playground Renewal - Bunker Garden	RENEWAL	27,500	0	0	27,500	As per Parks & Environment Asset Management Plan
589	521	Parks Construction and Maintenance	Playground Renewal - Dwayne Fazzazzo	RENEWAL	48,500	0	0	48,500	As per Parks & Environment Asset Management Plan
590	521	Parks Construction and Maintenance	Playground Renewal - Hargreaves Park 1	RENEWAL	29,000	0	0	29,000	As per Parks & Environment Asset Management Plan
591	521	Parks Construction and Maintenance	Playground Renewal - Katich Park	RENEWAL	45,400	0	0	45,400	As per Parks & Environment Asset Management Plan
592	521	Parks Construction and Maintenance	Playground Renewal - Lee's Park 1	RENEWAL	30,000	0	0	30,000	As per Parks & Environment Asset Management Plan
593	521	Parks Construction and Maintenance	Playground Renewal - Market Garden Swamp 1	RENEWAL	36,000	0	0	36,000	As per Parks & Environment Asset Management Plan
594	521	Parks Construction and Maintenance	Playground Renewal - Marshwood Retreat	RENEWAL	55,000	0	0	55,000	As per Parks & Environment Asset Management Plan
595	521	Parks Construction and Maintenance	Playground Renewal - McFall Park 2	RENEWAL	44,500	0	0	44,500	As per Parks & Environment Asset Management Plan
596	521	Parks Construction and Maintenance	Playground Renewal - Mill St	RENEWAL	30,500	0	0	30,500	As per Parks & Environment Asset Management Plan
597	521	Parks Construction and Maintenance	Playground Renewal - Poole Res	RENEWAL	55,000	0	0	55,000	As per Parks & Environment Asset Management Plan
598	521	Parks Construction and Maintenance	Playground Renewal - Sebastian Cres	RENEWAL	10,500	0	0	10,500	As per Parks & Environment Asset Management Plan
599	521	Parks Construction and Maintenance	Playground Renewal - Smart Park 1	RENEWAL	50,500	0	0	50,500	As per Parks & Environment Asset Management Plan
602	521	Parks Construction and Maintenance	Port Coogee Park Signs	NEW	17,500	0	0	17,500	Australand
603	521	Parks Construction and Maintenance	Shade Sail - Anning Park	NEW	20,000	0	0	20,000	As Per Sahde Sail Strategy 2013 - 2023
605	521	Parks Construction and Maintenance	Shade Sails - Beale Oval	NEW	20,000	0	0	20,000	As Per Sahde Sail Strategy 2013 - 2023
604	521	Parks Construction and Maintenance	Shade Sails - Beelie Reserve	NEW	20,000	0	0	20,000	As Per Sahde Sail Strategy 2013 - 2023
606	521	Parks Construction and Maintenance	Spearwood Av - Friendship Way - Peace Section	NEW	100,000	0	0	100,000	Friendship Way Implementation Schedule
607	521	Parks Construction and Maintenance	Spearwood Ave - Friendship Way - Indigeous Section	NEW	150,000	0	0	150,000	Friendship Way Implementation Schedule
608	521	Parks Construction and Maintenance	Wentworth Pde Hydrozoning	RENEWAL	200,000	0	0	200,000	Water Operating Strategy Action
439	522	Environmental Management	Banksia Eucalypt Woodland Crossovers construction	NEW	7,000	0	0	7,000	New crossover will reduce erosion, formalise access for maintenance and firefighting vehicles.
438	522	Environmental Management	Banksia Eucalypt Woodland Fencing on Western Boundary	REPLACE	10,000	0	0	10,000	Fence in poor condition. Required to prevent illegal oofroad vehicle access given increase in population in area.
436	522	Environmental Management	Continuation of limestone Fire Access Tracks - Rose Shanks Reserve	UPGRADE	30,000	0	0	30,000	Fire Access trails impassable due to soft sand. Require replacement to alleviate fire risk.
456	522	Environmental Management	Fauna Underpass Fencing - North Lake Road	NEW	15,000	0	0	15,000	Fencing required to direct fauna to existing underpass
434	522	Environmental Management	Fencing Bosworth Reserve	REPLACE	20,000	0	0	20,000	Fence in state of disrepair. Requires replacement.
455	522	Environmental Management	Koojong Reserve Upgrade Stormwater Basin	UPGRADE	10,000	0	0	10,000	Resident Complaints - Stormwater treatment basin requires upgrade
435	522	Environmental Management	Limestone Fire Access - Gil Chalwell Reserve	UPGRADE	30,000	0	0	30,000	Fire Access Trails become impassable due to sand and mud. Replace with Limestone.
437	522	Environmental Management	Limestone Fire Access Tracks - Lot 800 Gwilliam Dr	NEW	30,000	0	0	30,000	Area now fenced. Formalise firebreaks and trail network using limestone.
433	522	Environmental Management	Limestone Fire Access Tracks - Triandra Reserve	UPGRADE	30,000	0	0	30,000	Fire tracks impassable in summer due to sand. Upgrade with limestone
440	522	Environmental Management	Limestone Fire Access Tracks- Lukin Swamp	NEW	25,000	0	0	25,000	To reduce nutrients entering lake.
579	522	Environmental Management	Lot 27 Progress drive Bibra Lake (CW5449)	NEW	150,000	0	150,000	0	Continuation of rehabilitation on degraded area of 25 & 27 Progress Drive
656	522	Environmental Management	Market Garden Swamp Concrete Edging (CW5615)	NEW	80,000	40,000	0	40,000	Finalise the loop trail around Market Garden Swamp
432	522	Environmental Management	Repair 2 Lookouts on Davilak Trail	UPGRADE	60,000	0	0	60,000	Paths have been upgraded. Lookouts currently not in safe condition
441	522	Environmental Management	Yangebup Lake - Solar Power Nutrient Removal Trial.	NEW	50,000	0	0	50,000	Nutrient Stream driven by solar pump to strip nutrients and reduce midge.
					4,925,900	40,000	150,000	4,735,900	

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Plant Replacement

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost	External Funding	Reserve Funding	General Revenue \$	Justification
					\$	\$	\$		
8402	544	Plant Maintenance	Light Fleet	REPLACE	1,006,500	371,500	635,000	0	
		Plant Maintenance	Minor Plants	REPLACE	0	0	0	0	
6325	544	Plant Maintenance	Major Plants	REPLACE	2,792,000	536,000	2,256,000	0	
					3,798,500	907,500	2,891,000	0	

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ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	Plant New		General Revenue \$	Justification
						External Funding \$	Reserve Funding \$		
142	544	Plant Maintenance	Light Fleet PLxxx Building Coordinator	NEW	33,000	0	0	33,000	See Attachment
584	544	Plant Maintenance	Light Fleet PLxxx Compliance Officer (New)	NEW	29,000	0	0	29,000	
141	544	Plant Maintenance	Light Fleet PLxxx Parks Supervisor (New)	NEW	29,000	0	0	29,000	See Attachment
252	544	Plant Maintenance	Light Fleet PLxxx Waste Collection Trailer (New)	NEW	10,000	0	0	10,000	See Attachment
					101,000	0	0	101,000	

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Software

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	Funding		General Revenue \$	Justification
						External Funding \$	Reserve Funding \$		
570	221	Information Technology	Fibre Link between Youth Centre and Super Clinic	NEW	40,000	0	40,000	0	
571	224	Business Systems Services	EDMS (1366)	NEW	360,000	0	0	360,000	2 year of a 4 year project, project milestones to be developed by NK & JJ
572	224	Business Systems Services	Facilities Booking System for Youth Centre, Seniors and Rec Services	NEW	50,000	0	0	50,000	SLLC chose different system from the rest,SLLC implemented in 12/13
575	542	Asset Services	Works & Assets Systems Development	NEW	90,000	0	0	90,000	See attachment
					540,000	0	40,000	500,000	

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Public Art

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding	Reserve Funding	General Revenue \$	Justification
						\$	\$		
663	341	Corporate Communications	Public artworks program	NEW	110,000	0	0	110,000	To continue to provide public art projects as per the adopted strategy.
					110,000	0	0	110,000	

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Roads Grouped by Activity

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	External Funding		Reserve Funding \$	General Revenue \$	Justification
						\$	\$			
8	531	Road Construction and Maintenance	Subdivisional works	NEW	40,000	0	0	0	40,000	
		Road Construction and Maintenance	Activity: Subdiv Works - CW		40,000	0	0	0	40,000	
26	531	Road Construction and Maintenance	Bus Shelter Replacement Program	REPLACE	70,000	0	0	0	70,000	
212	531	Road Construction and Maintenance	Bus Stop Facilities	NEW	70,000	20,000	0	0	50,000	
		Road Construction and Maintenance	Activity: Bus Shelter Const CW		140,000	20,000	0	0	120,000	
648	531	Road Construction and Maintenance	North Lake Road (Hammond to Kentucky)	NEW	4,100,000	1,093,333	1,640,014	0	1,366,653	
		Road Construction and Maintenance	Activity: MRRG Rd Const - CW		4,100,000	1,093,333	1,640,014	0	1,366,653	
658	531	Road Construction and Maintenance	Beeliar Drive Hammond Road North and South	UPGRADE	1,775,400	0	1,275,400	0	500,000	
		Road Construction and Maintenance	Activity: State Blackspot CW		1,775,400	0	1,275,400	0	500,000	
227	531	Road Construction and Maintenance	Beeliar Drive (The Grange to Spearwood)	RENEWAL	93,428	0	0	0	93,428	
214	531	Road Construction and Maintenance	Branch Circus (Coojong to Gadd)- Resurfacing	RENEWAL	68,088	0	0	0	68,088	
223	531	Road Construction and Maintenance	Caratti Road (Moylan to End) Resurfacing	RENEWAL	10,738	0	0	0	10,738	
228	531	Road Construction and Maintenance	Condgon Avenue (Merevale - NA)	RENEWAL	16,691	0	0	0	16,691	
221	531	Road Construction and Maintenance	Cracksealing (Various Locations)- Resurfacing	RENEWAL	40,000	0	0	0	40,000	
231	531	Road Construction and Maintenance	Fanstone Avenue (Jervois - End)	RENEWAL	46,787	0	0	0	46,787	
230	531	Road Construction and Maintenance	Fanstone Avenue (Wells - Jervois)	RENEWAL	30,396	0	0	0	30,396	
229	531	Road Construction and Maintenance	Fanstone Avenue (Wells - NA)	RENEWAL	7,870	0	0	0	7,870	
224	531	Road Construction and Maintenance	Frankland Avenue (Wattleup Intersection)- Resurfacing	RENEWAL	13,015	0	0	0	13,015	
222	531	Road Construction and Maintenance	Gadd Street (Branch to End)- Resurfacing	RENEWAL	12,854	0	0	0	12,854	
216	531	Road Construction and Maintenance	Gaebler Road (Murrumbidgee Intersection)- Resurfacing	RENEWAL	7,492	0	0	0	7,492	
217	531	Road Construction and Maintenance	Gaebler Road (Murrumbidgee to Frankland)- Resurfacing	RENEWAL	20,235	0	0	0	20,235	
240	531	Road Construction and Maintenance	Hammond road (Beeliar - Hammond)	RENEWAL	10,838	0	0	0	10,838	
239	531	Road Construction and Maintenance	Hammond road (Cooper - End)	RENEWAL	41,104	0	0	0	41,104	
519	531	Road Construction and Maintenance	Jandakot Road (outside 2 Coonadoo CT)	RENEWAL	21,953	0	0	0	21,953	
245	531	Road Construction and Maintenance	Leece Street (Oswald - Antonio)	RENEWAL	20,027	0	0	0	20,027	
226	531	Road Construction and Maintenance	Lydon Boulevard (Hawkesbury - NA)	RENEWAL	8,427	0	0	0	8,427	
215	531	Road Construction and Maintenance	Mayor Road (Peel to Hamilton)- Resurfacing	RENEWAL	21,953	0	0	0	21,953	
220	531	Road Construction and Maintenance	Mell Road (Rigby to D/End)- Resurfacing	RENEWAL	32,322	0	0	0	32,322	
225	531	Road Construction and Maintenance	Moylan Road (Wattleup to End)- Resurfacing	RENEWAL	28,264	0	0	0	28,264	
241	531	Road Construction and Maintenance	North Lake Rd (Hammond - NA)	RENEWAL	25,971	0	0	0	25,971	
218	531	Road Construction and Maintenance	Princep Road (Cutler Intersection) - Resurfacing	RENEWAL	10,225	0	0	0	10,225	
219	531	Road Construction and Maintenance	Princep Road (Cutler to End)- Resurfacing	RENEWAL	30,887	0	0	0	30,887	
237	531	Road Construction and Maintenance	Progress Drive (Gwilliam - Hope)	RENEWAL	83,980	0	0	0	83,980	
246	531	Road Construction and Maintenance	Romeo Road (Friar John - NA)	RENEWAL	6,861	0	0	0	6,861	
247	531	Road Construction and Maintenance	Simons Street (Williams - NA)	RENEWAL	6,862	0	0	0	6,862	
243	531	Road Construction and Maintenance	Spencer Street (MacLaglan - NA)	RENEWAL	10,466	0	0	0	10,466	
242	531	Road Construction and Maintenance	Spencer Street (Sullivan - NA)	RENEWAL	9,940	0	0	0	9,940	
233	531	Road Construction and Maintenance	The Grange (Lesueur - NA)	RENEWAL	16,073	0	0	0	16,073	
244	531	Road Construction and Maintenance	Tichborne Street (MacLaglan - NA)	RENEWAL	10,348	0	0	0	10,348	
238	531	Road Construction and Maintenance	Winterfold road (Hansen - NA)	RENEWAL	12,039	0	0	0	12,039	
		Road Construction and Maintenance	Activity: Resurfacing - CW		776,132	0	0	0	776,132	
461	531	Road Construction and Maintenance	Frankland Avenue (Roper to Gaebler)	NEW	1,000,000	0	1,000,000	0	0	
394	531	Road Construction and Maintenance	Howson Way New Streetlighting	NEW	45,000	0	0	0	45,000	
249	531	Road Construction and Maintenance	Minor Roadworks	RENEWAL	100,000	0	0	0	100,000	
422	531	Road Construction and Maintenance	Russell Power and Henderson Intersection	UPGRADE	200,000	0	0	0	200,000	
421	531	Road Construction and Maintenance	Sparks and Russell Road West Intersection improvements	NEW	75,000	0	0	0	75,000	
248	531	Road Construction and Maintenance	Street Lighting System - Various Enhancements	NEW	30,000	0	0	0	30,000	
		Road Construction and Maintenance	Activity: Roads Construct - CW		1,450,000	0	1,000,000	0	450,000	
548	531	Road Construction and Maintenance	Parking Signage and Linemarking	NEW	45,000	0	0	0	45,000	
547	531	Road Construction and Maintenance	Traffic Safety Management	UPGRADE	150,000	0	0	0	150,000	
		Road Construction and Maintenance	Activity: Traffic Mngmt - CW		195,000	0	0	0	195,000	
443	531	Road Construction and Maintenance	Bibra Drive (North Lake to Farrington)	RENEWAL	282,458	188,305	0	0	94,153	
444	531	Road Construction and Maintenance	Phoenix Road (Stock Road)	RENEWAL	117,029	78,019	0	0	39,010	
		Road Construction and Maintenance	Activity: MRRG Rd Rehab - CW		399,487	266,324	0	0	133,163	
251	531	Road Construction and Maintenance	Contribution To Construct	NEW	48,000	0	0	0	48,000	
250	531	Road Construction and Maintenance	Crossover Construction	NEW	52,000	0	0	0	52,000	
		Road Construction and Maintenance	Activity: Crossovers - CW		100,000	0	0	0	100,000	

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Roads Grouped by Activity

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost	External Funding	Reserve Funding	General Revenue \$	Justification
					\$	\$	\$		
					8,976,019	1,379,657	3,915,414	3,680,948	

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Drainage

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	Funding		General Revenue \$	Justification
						External Funding \$	Reserve Funding \$		
408	531	Road Construction and Maintenance	14 Elderberry Dr - Drainage Upgrade	UPGRADE	250,000	0	0	250,000	
424	531	Road Construction and Maintenance	Drainage Improvement Program	UPGRADE	100,000	0	0	100,000	
407	531	Road Construction and Maintenance	Drainage upgrade Frederick Road HAMILTON HILL 6163	UPGRADE	50,000	0	0	50,000	
406	531	Road Construction and Maintenance	Friar John Way drainage upgrade Stage 2	UPGRADE	130,000	0	0	130,000	
400	531	Road Construction and Maintenance	In Evelyn Massey Park.	UPGRADE	40,000	0	0	40,000	
409	531	Road Construction and Maintenance	Mala Wy/Sutton Dr - Drainage Upgrade stage 2	UPGRADE	175,000	0	0	175,000	
405	531	Road Construction and Maintenance	Minor Drainage	UPGRADE	85,000	0	0	85,000	
410	531	Road Construction and Maintenance	Phoenix Rd & Bullfinch St - Drainage Upgrade stage 3	UPGRADE	130,000	0	0	130,000	
430	531	Road Construction and Maintenance	Spearwood Ave (236 recurring flooding)	UPGRADE	15,000	0	0	15,000	
431	531	Road Construction and Maintenance	Yangebup Road (next 93)	UPGRADE	30,000	0	0	30,000	
					1,005,000	0	0	1,005,000	

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ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	Footpaths		General Revenue \$	Justification
						External Funding \$	Reserve Funding \$		
520	522	Environmental Management	Baler Court Boardwalk	NEW	60,000	0	0	60,000	To complete a walking circuit around Baler Reserve a raised boardwalk will be required to traverse seasonal inundation. Resident requests for complete circuit have been recieved. Finalise DUP circuit at Southern section of Banksia Eucalypt Woodland as per Trails Master Plan Recommendation.
546	522	Environmental Management	Banksia Eucalypt Woodland Dual Use Path	UPGRADE	25,000	0	0	25,000	
391	531	Road Construction and Maintenance	Aubin Grove (Developing areas)	RENEWAL	12,000	0	0	12,000	
380	531	Road Construction and Maintenance	Baler Court (Barfield rd)	RENEWAL	3,600	0	0	3,600	
388	531	Road Construction and Maintenance	Berrigan Drive (South Lake drive - Semple court)	RENEWAL	73,000	0	0	73,000	
554	531	Road Construction and Maintenance	Blondell Drive (Turfan - Fenimore)	NEW	23,000	0	0	23,000	
561	531	Road Construction and Maintenance	Bourbon Street (#51 Park - Phoenix rd)	NEW	18,000	0	0	18,000	
379	531	Road Construction and Maintenance	Button Street (Frobisher avn- cul de sac)	RENEWAL	9,200	0	0	9,200	
378	531	Road Construction and Maintenance	Button Street (Frobisher avn-Rockingham rd)	RENEWAL	11,700	0	0	11,700	
556	531	Road Construction and Maintenance	Cary Street (Marvell - Kipling)	NEW	7,000	0	0	7,000	
549	531	Road Construction and Maintenance	Childrens Crossings	NEW	45,000	0	0	45,000	
390	531	Road Construction and Maintenance	Discovery Drive (Spearwood to North Lake	RENEWAL	40,000	0	0	40,000	
385	531	Road Construction and Maintenance	Elderberry Drive (Elderberry drive - South Lake drive)	RENEWAL	40,000	0	0	40,000	
565	531	Road Construction and Maintenance	Fawcet road (Mayor rd - Fawcet rd)	NEW	19,000	0	0	19,000	
559	531	Road Construction and Maintenance	Gibbs Road (Lyon - Existing AW)	NEW	14,000	0	0	14,000	
392	531	Road Construction and Maintenance	Hammond park (Developing area)	RENEWAL	12,000	0	0	12,000	
553	531	Road Construction and Maintenance	Huxley Place (Barrett - Bishop Park)	NEW	9,000	0	0	9,000	
555	531	Road Construction and Maintenance	Kipling Street (Milton - cul de sac)	NEW	29,000	0	0	29,000	
568	531	Road Construction and Maintenance	Len Packham (Cordelia to Primary School)	NEW	20,000	0	0	20,000	
552	531	Road Construction and Maintenance	Milgun Drive (William - Milgun)	NEW	56,000	0	0	56,000	
557	531	Road Construction and Maintenance	Milton Place (Marvell - Kipling)	NEW	7,000	0	0	7,000	
567	531	Road Construction and Maintenance	Minor Path Works	NEW	90,000	0	0	90,000	
393	531	Road Construction and Maintenance	North Coogee (developing area)	RENEWAL	15,000	0	0	15,000	
522	531	Road Construction and Maintenance	North Lake Road (Discovery to Masefield)	NEW	422,000	422,000	0	0	This is not approved grants fund
569	531	Road Construction and Maintenance	North Lake Road (near Omeo to Little rush Lake)	NEW	8,000	0	0	8,000	
560	531	Road Construction and Maintenance	Phoenix Road (Boilingbrook - Sussex)	NEW	21,000	0	0	21,000	
564	531	Road Construction and Maintenance	Prinsep road (Imlah court - End of Prinsep)	NEW	36,000	0	0	36,000	
566	531	Road Construction and Maintenance	Progress Drive (26L- 27L Progress drive)	NEW	35,000	0	0	35,000	
563	531	Road Construction and Maintenance	Progress Drive (27L- 26L Progress drive)	NEW	45,000	0	0	45,000	
562	531	Road Construction and Maintenance	Progress Drive (Adventure world- 24L Progress drive)	NEW	46,000	0	0	46,000	
384	531	Road Construction and Maintenance	Rockingham Road (Button st - Gardiner avn)	UPGRADE	16,300	0	0	16,300	
558	531	Road Construction and Maintenance	Russell Road (Hammond rd- Chamley bend)	NEW	13,000	0	0	13,000	
381	531	Road Construction and Maintenance	Russell Road (NA)	RENEWAL	19,500	0	0	19,500	
383	531	Road Construction and Maintenance	Russell Road (Russell rd - Rockingham rd)	RENEWAL	1,100	0	0	1,100	
387	531	Road Construction and Maintenance	South Lake Drive (Moondarra circe - Stillwater gardens)	RENEWAL	24,000	0	0	24,000	
525	531	Road Construction and Maintenance	Success (Development area)	RENEWAL	12,000	0	0	12,000	
382	531	Road Construction and Maintenance	Tindal Avenue (Tindal avn - McLaren avn)	RENEWAL	6,900	0	0	6,900	
					1,344,300	422,000	0	922,300	

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Landfill

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost \$	Funding		General Revenue \$	Justification
						External Funding \$	Reserve Funding \$		
452	512	Waste Disposal Services	Gas Flow Meters	NEW	80,000	0	80,000	0	Accurate Methane Measurement for NGRS
446	512	Waste Disposal Services	Household Hazardous Waste Shed	NEW	150,000	0	150,000	0	If necessary Existing Facility inadequate for the volumes processed
448	512	Waste Disposal Services	Landfill Capping	NEW	850,000	0	850,000	0	Reduce leachate-Increase gas capture
473	512	Waste Disposal Services	Litter Fence CW 1936	NEW	40,000	0	40,000	0	Ongoing litter management
449	512	Waste Disposal Services	Seal Cell 7 Road	NEW	160,000	0	160,000	0	Dust Control
451	512	Waste Disposal Services	Variable Message Sign	NEW	15,000	0	15,000	0	Renewable Energy Bike Tree - Communication with customers
450	512	Waste Disposal Services	Washdown Bay Pressure Cleaner and Shed	NEW	12,000	0	12,000	0	Proper cleaning of side arm trucks and landfill plant
					1,307,000	0	1,307,000	0	

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Capital Other

ID	SU	Service Unit Description	Project Description	Asset Spend Type	Cost	External Funding	Reserve Funding	General Revenue \$	Justification
					\$	\$	\$		
453	325	South Lake Leisure Centre	Outdoor Pool Vacuum	REPLACE	4,000	0	0	4,000	
526	413	Health Services	Noise meter	NEW	20,000	0	0	20,000	A second meter is needed to maintain customer service
					24,000	0	0	24,000	

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New Staff (Non-Capital)

ID	SU	Service Unit Description	Position Description	10 Yr Plan	Cost \$	External Funding	Reserve Funding	General Revenue \$	Justification
						\$	\$		
46	211	Accounting Services	Procurement Manager	YES	110,382			110,382	Approved for Q1 13/14
34	320	Community Services Unit Management	Leasing License officer	YES	21,588			21,588	see attachments
40	332	Youth Services	Mobile Youth Officer		15,843			15,843	Council decision move expenditure from OP to GL
41	332	Youth Services	Mobile Youth Officer		15,843			15,843	Council decision move expenditure from OP to GL
4	333	Aged and Disabled Services	Scheduler	NO	23,215	23,215			Unapproved by SD 28/3 (Approved by SD 15/4 subject to extra ABC cost being covered)
23	413	Health Services	Health Promotion Officer (Gilly Street)	YES	93,481			93,481	See attachment
27	512	Waste Disposal Services	General Hand HHW	YES	20,247			20,247	Manage huge Hazardous waste volumes at HWRP
29	512	Waste Disposal Services	Loader Driver	NO	85,859			85,859	Refer to Business Case Approved by Margot 2/4
28	512	Waste Disposal Services	Recycling Supervisor - K Webley	YES	106,969			106,969	Refer to Waste Disposal Restructure
1	521	Parks Construction and Maintenance	Parks Supervisor	YES	62,705			62,705	WorkForce Plan 2012- 2017
42	535	Road Planning and Development Services	Traffic & Transport Officer	YES	45,906			45,906	
18	544	Plant Maintenance	Trade Assistant / Plant	YES	28,939			28,939	Staff Plan 13/14 Attached
					630,976	23,215	0	607,761	

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New Initiative (Non-Capital)

ID	SU	Service Unit Description	Project Description	Recurrent or Non-Recurrent	Cost \$	External Funding \$	Reserve Funding \$	General Revenue \$	Justification
82	221	Information Technology	Lease B0 Plotter in GIS	YES	10,000	0	0	10,000	Current plotter is now 10 years old, its starting to fail and requires regular maintenance, new devices much faster and higher quality output
81	221	Information Technology	Lease Load Balancers for DR Equipment	YES	15,000	0	0	15,000	Required to enable a Live/Live DR environment
74	311	Management Libraries	Cockburn Libraries' off-site materials storage	NO	2,760	0	0	2,760	Please see attachment
73	311	Management Libraries	Cockburn Libraries' strategic plan	NO	20,000	0	0	20,000	(Reduced from \$43k to \$35k by exec mtg 15/4 NM) [Reduced to \$20k by DG 24/4 NM]
54	311	Management Libraries	Museum collections digitisation	YES	2,016	0	0	2,016	Please see attachment
85	312	Spearwood Library	Security Services - Coolbellup Hub (OP5001)	NO	40,000	0	0	40,000	(Reduced from \$96k to \$40k by exec mtg 15/4 NM)
43	323	Recreational Services	Casual Staff - Kidsport	YES	5,200	0	0	5,200	Part funded from DSR
11	323	Recreational Services	KidSport	YES	150,000	150,000	0	0	Grant Funding from DSR
75	328	Law and Public Safety	Bushfire Management Plan	NO	35,000	0	0	35,000	Included in the Community Strategic Plan for 2013/14
1	328	Law and Public Safety	CCTV Annual Maintenance	YES	10,000	0	0	10,000	Maintenance program to just deal with Coogee Beach at this stage to conduct 4 planned maintenance call outs plus after hours call out and software upgrades
3	328	Law and Public Safety	Community Education Programs	YES	2,500	0	0	2,500	
2	328	Law and Public Safety	Fire Prevention Training Trailer	YES	5,000	0	0	5,000	Needed for education display to rural residents and cost associated in providing this training using this trailer and the extinguishers within this
77	329	Community Development	Community Engagement Policy and Framework	NO	35,000	0	0	35,000	See Attachment
36	331	Family Services	Access to Events Public consultation and Services	YES	5,000	0	0	5,000	Strategies are required by the public to adequately access and be included in our Events and services. See attachment.
37	331	Family Services	Mental Health training	YES	5,000	0	0	5,000	the Disability Access and Inclusion Plan highlighted the need for mental health training to be added to staff training. see attachment
31	331	Family Services	REconciliation Action Plan Review and Update	NO	3,000	0	0	3,000	the Plan is being reviewed from 12 13 budget but funds are needed for printing in the 13 14 yr.
5	335	Seniors Services	Dining Room Kitchentte	NO	5,200	0	0	5,200	
4	335	Seniors Services	Seniors Expo	NO	4,000	0	0	4,000	
33	335	Seniors Services	Strengthening Relationships	NO	5,000	0	0	5,000	
42	341	Corporate Communications	Billboards maintenance and corporate	YES	15,000	0	0	15,000	we take budget codes from departments but there is a lot of maintenance and sometimes there are corporate requirements. Note this was on budget last year
47	341	Corporate Communications	Busking - management / acts	YES	10,000	0	0	10,000	It is anticipated that the local laws will be amended to allow for street entertainment. The City will need to manage this process and pay for some performances in the first place (reduced from \$20k to \$10k exec review mtg 15/4 NM)
39	341	Corporate Communications	Develop Social Media Policy Training	NO	10,000	0	0	10,000	training all staff on the social media policy will protect the organisation from risk. Developing online training as for RAT will save resource in the long run
51	341	Corporate Communications	Elected Member Focus Group	NO	5,000	0	0	5,000	to id AREAS OF IMPROVEMENT for communication - per 1.7 of communications stgy
41	341	Corporate Communications	Promotion new facilities and services	YES	28,000	0	0	28,000	for CSLCclub and GP superclinics - official openings are a requirement of funding; budgeted. Not used. Not this amount was on the budget last year (Exec made this a recurrent project at mtg 15/4 NM)
10	342	Cultural Services	Public Art Strategy review	NO	15,000	0	0	15,000	The public art strategy requires to be reviewed and a new plan developed to ensure that it reflects the City's policy and forward planning and is a workable and practical council reference. Public consultation will be required
72	413	Health Services	Travelsmart/Active Smart	NO	150,000	0	0	150,000	See attachment
64	522	Environmental Management	Climate Change Adaptation: Urban Forest Study	NO	30,000	0	30,000	0	Vegetation in the urban lanscape is under threat. A study is required to determine the threats, measures to mitigate the threats and procedures developed to enhance our urban forest. (unfunded by Exec 15/4 mtg NM)
80	522	Environmental Management	Energy Art Finalisation & Installation	NO	20,000	0	0	20,000	Construction and Installation of Energy Art
78	522	Environmental Management	Investigate Carbon Sequestration Potential of Cockurn Revegetation Projects	NO	25,000	0	25,000	0	Cockburn revegetates a minimum of 2.5 Hectares per year. Can the carbon sequestration potential be used to offset our Carbon Tax Liabilities
84	522	Environmental Management	Little Green Steps	NO	25,000	0	0	25,000	Cockburn contribution towards the Little Green Steps Program - Bring Sustainable Education into Early Childhood Learning. See attached Info sheet
76	522	Environmental Management	Manning Park Reserve Management Plan	NO	20,000	0	0	20,000	(Exec reduced from \$30k to \$20k at mtg 15/4 NM)
83	522	Environmental Management	Offset Surf Life Saving Club (Exsiting OP 9170)	YES	23,000	0	0	23,000	Addition funds required to meet offset criteria, as per agreement with DEC.
65	522	Environmental Management	Outdoor Lighting Energy Efficiency Upgrade Implementation Plan	NO	50,000	0	50,000	0	Upgrading existing inefficient lighting to more energy efficient lighting requires an implementation plan.
58	522	Environmental Management	Residential Habitat Creation Subsidy Program	YES	5,000	0	5,000	0	Offer Subsidised Bird Nesting Boxes to residents
69	522	Environmental Management	Solar PV Implementation Plan	NO	30,000	0	30,000	0	Plan required to identify priorities for Solar PV installation. This is an identified action within the Council endorsed Greenhouse Gas Emissions Reduction Strategy
79	522	Environmental Management	Sustainable September Events	NO	5,000	0	0	5,000	Sustainable September Events
70	522	Environmental Management	Water Campaign Projects including Waterwise Garden Demonstration	NO	30,000	0	0	30,000	To gain WaterWise Council accreditation a number of projects need to be implemented.
55	522	Environmental Management	Wildlife Brochure Development	NO	5,000	0	0	5,000	Numerous community requests for wildlife information
57	522	Environmental Management	Yangebup Lake Aquatic Vertebrate Study	NO	10,000	0	0	10,000	To determine the types of vetebrates (fish) currently existing within Yangebup Lake to aid in determining if a release of local native fish species will help reduce midge larva numbers
67	522	Environmental Management	Zero Emissions Fleet Program Offsets	YES	40,000	0	40,000	0	Council endorsed Greenhouse Gas Emissions Reduction Strategy Action. Purchase of offsets to maintain our Zero Emission Fleet Program
88	531	Road Construction and Maintenance	OP8574 - Underground Power	NO	1,040,000	0	1,040,000	0	
32	543	Facilities Mtce and Management	Coastal Vulnerability & Adaptation Planning inc Coastal Monitoring	YES	45,000	0	0	45,000	See attached 10 Year Plan, this funding part of the CoC's commitment to the Cockburn Sound Coastal Alliance for coastal vulnerabilit ystudies & adaptation planning
34	543	Facilities Mtce and Management	Community Halls & Tables replacement program	NO	10,000	0	0	10,000	Rec Services request
24	543	Facilities Mtce and Management	Floor Resurface Jandakot Hall	NO	10,000	0	0	10,000	Building Improvement AMP. Unapproved by DV see attached RB10/4, Approved by ML, RB15/4
					2,015,676	150,000	1,220,000	645,676	

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Unfunded Requests

ID	SU	Service Unit Description	Project Type	Project/Position Description	Asset Spend Type	Cost \$	External Funding \$	Reserve Funding \$	General Revenue \$	Justification
425	543	Facilities Mtce and Management	Building	Bibra Lake Community Hall Shade Sail	NEW	10,000	0	0	10,000	Rec Services request
348	543	Facilities Mtce and Management	Building	Coleville Crescent Disability Access Works Stage 2	NEW	60,000	0	0	60,000	See Attached 10 Year Plan, these works follow the '12/13 funded works providing additional accessibility bays in front of the SAeniors Ctr, and will provide the Colville Cres ramp and x'ing improvements and handrail to lower carpark, Project Plan follows
358	543	Facilities Mtce and Management	Building	Ocean Pool Feasibility Study	NEW	100,000	0	0	100,000	See Attached 10 Year Plan. This item endorsed by Council at Dec'12 OCM
371	543	Facilities Mtce and Management	Building	Seniors Centre Store Conversion	RENEWAL	55,000	0	0	55,000	Community Services request, see attached.
359	543	Facilities Mtce and Management	Building	Solar PV Council Bldg Rollout (2020 20% target)	UPGRADE	220,000	0	220,000	0	See Attached 10 Year Plan, year 1 of a program to lift to 20% of the City's building energy consumption being supplied by on site renewable energy by yr 2020, total spend ~\$1.5M
360	543	Facilities Mtce and Management	Building	Solar PV Farm Feasibility Study	NEW	60,000	0	60,000	0	See Attached
361	543	Facilities Mtce and Management	Building	Winterfold Road Childrens Services Facility	REPLACE	50,000	0	0	50,000	Demolish
362	543	Facilities Mtce and Management	Building	Youth Centre Shade Sail	UPGRADE	10,000	0	0	10,000	Community Services (Youth Services Manager) request, see attached.
396	531	Road Construction and Maintenance	Road Construction and Maintenance	107 Turnbury Park Drive , Jandakot	UPGRADE	40,000	0	0	40,000	
413	531	Road Construction and Maintenance	Road Construction and Maintenance	Capulet Street - Drainage upgrade	UPGRADE	50,000	0	0	50,000	
402	531	Road Construction and Maintenance	Road Construction and Maintenance	Corner of Sawle Road and Forrest Road.	UPGRADE	40,000	0	0	40,000	
398	531	Road Construction and Maintenance	Road Construction and Maintenance	Corner of Verde Drive and Abaya Street.	UPGRADE	40,000	0	0	40,000	
412	531	Road Construction and Maintenance	Road Construction and Maintenance	Drainage upgrade 56 Collis Road, WATTLEUP WA 6166	UPGRADE	55,000	0	0	55,000	
411	531	Road Construction and Maintenance	Road Construction and Maintenance	Drainage upgrade 86 Lorimer Road, WATTLEUP WA 6166	UPGRADE	55,000	0	0	55,000	
397	531	Road Construction and Maintenance	Road Construction and Maintenance	Edeline Street, Spearwood	UPGRADE	40,000	0	0	40,000	
415	531	Road Construction and Maintenance	Road Construction and Maintenance	Flooding Investigation & Construct	UPGRADE	200,000	0	0	200,000	
403	531	Road Construction and Maintenance	Road Construction and Maintenance	Len Packham Park	UPGRADE	40,000	0	0	40,000	
399	531	Road Construction and Maintenance	Road Construction and Maintenance	Lot 22 Banning Avenue	UPGRADE	40,000	0	0	40,000	
416	531	Road Construction and Maintenance	Road Construction and Maintenance	Malabar Way (sump to swalle improvement	UPGRADE	110,000	0	0	110,000	
426	531	Road Construction and Maintenance	Road Construction and Maintenance	Open Drain reshaping and improvements	UPGRADE	165,000	0	0	165,000	
574	531	Road Construction and Maintenance	Road Construction and Maintenance	Oppen Drainage Structure (Mosquito/Drainage Improvement)	UPGRADE	100,000	0	0	100,000	
423	531	Road Construction and Maintenance	Road Construction and Maintenance	Riverina Parade Sump Rationisation	UPGRADE	150,000	0	0	150,000	
395	531	Road Construction and Maintenance	Road Construction and Maintenance	Sump located between Gillen Way and Minerva Loop, Success	UPGRADE	40,000	0	0	40,000	
654	531	Road Construction and Maintenance	Road Construction and Maintenance	Howson way (Wellard - Spearwood)	NEW	73,000	0	0	73,000	Councillor Request
389	531	Road Construction and Maintenance	Road Construction and Maintenance	Jervoise Bay Cove (Jervoise Bay cove - O'Kane court)	RENEWAL	50,000	0	0	50,000	
524	531	Road Construction and Maintenance	Road Construction and Maintenance	North Lake Road (Forrest to Tait)	NEW	215,804	71,934	0	143,870	This is not approved grants fund
386	531	Road Construction and Maintenance	Road Construction and Maintenance	Nyberup Circuit (Nyberup circuit - NA)	RENEWAL	102,000	0	0	102,000	
82	328	Law and Public Safety	Software & Computers	CCTV Co Safe Vehicle x 5	NEW	50,000	0	50,000	0	A request from the Director Don Green (Grant funding for this not possible as City has already been provided previous fuding for this on Ranger Vehicles)
83	328	Law and Public Safety	Software & Computers	CCTV Expansion Stage 3	NEW	200,000	0	200,000	0	Continued rollout of CCTV strategy 2011 -2015
80	328	Law and Public Safety	Software & Computers	Mobile Computing for Ranger Vehicles	NEW	80,000	0	0	80,000	2nd phase of full mobilisation of Ranger out onthe road using Lap Tops or Tablets to assis tin increase productivity and management of workloads
640	521	Parks Construction and Maintenance	Parks	Atwell Oval Footpaths	NEW	87,000	0	0	87,000	PK 12/0190
629	521	Parks Construction and Maintenance	Parks	Aubin Grove Res Water Labyrinth	NEW	250,000	0	0	250,000	PK 13/0577
626	521	Parks Construction and Maintenance	Parks	Aubin Grove Res Basketball Crt & BBQ	NEW	15,000	0	0	15,000	PK 12/2954
625	521	Parks Construction and Maintenance	Parks	Aubin Grove Res Drinking Fountain	NEW	7,000	0	0	7,000	PK 12/51228
628	521	Parks Construction and Maintenance	Parks	Bologna Res Improvements	NEW	25,000	0	0	25,000	Email Jenny Gaunt (AGRA)
632	521	Parks Construction and Maintenance	Parks	Broadwater Park & Lake Berrigan Lighting	NEW	200,000	0	0	200,000	PK 12/1574
627	521	Parks Construction and Maintenance	Parks	Camden Park BasketBall Crt	NEW	7,000	0	0	7,000	PK 12/2265
635	521	Parks Construction and Maintenance	Parks	Edwards Park Fitness Equipment	NEW	100,000	0	0	100,000	PK 12/1182
636	521	Parks Construction and Maintenance	Parks	Garbin Park Playground Fence	NEW	15,000	0	0	15,000	PK 13/0421
630	521	Parks Construction and Maintenance	Parks	Island Res Tollets	NEW	300,000	0	0	300,000	PK 13/ 0577
634	521	Parks Construction and Maintenance	Parks	Lakes Blvd Jandakot PAW Landscaping	NEW	33,000	0	0	33,000	Customer Request through Lee Gatt
631	521	Parks Construction and Maintenance	Parks	Lopresti Park Lighting	NEW	100,000	0	0	100,000	PK 12/2385
619	521	Parks Construction and Maintenance	Parks	North Coogee Foreshore MP Stage 3	NEW	800,000	0	0	800,000	
622	521	Parks Construction and Maintenance	Parks	Phoenix Revitalisation Stage 2	NEW	250,000	0	0	250,000	
639	521	Parks Construction and Maintenance	Parks	Tapper Res Carpark	NEW	50,000	0	0	50,000	PK 12/0324
637	521	Parks Construction and Maintenance	Parks	Tapper Res Gazebo and Seating	NEW	25,000	0	0	25,000	PK 13/0323
633	521	Parks Construction and Maintenance	Parks	Yangebup Lake Park Table and Seating	NEW	5,000	0	0	5,000	PK 13/08416
638	521	Parks Construction and Maintenance	Parks	Weavel St Tree Planting	NEW	20,000	0	0	20,000	PK 12/2306
375	544	Plant Maintenance	Plant-New	Light Fleet PLxxx Environment Coordinator 4WD (New)	NEW	35,000	0	0	35,000	See Attachment
373	544	Plant Maintenance	Plant-New	Light Fleet PLxxx Recreation Services Coordinator (New)	NEW	29,000	0	0	29,000	See Attachment
468	531	Road Construction and Maintenance	Road Construction and Maintenance	Adventure World Car Park Rehabilitation	UPGRADE	620,000	0	0	620,000	
649	531	Road Construction and Maintenance	Road Construction and Maintenance	Beelair Drive (Durrin to Birchley)	NEW	1,000,000	350,000	0	650,000	(Unapproved by ML 15/4 NM)
550	531	Road Construction and Maintenance	Road Construction and Maintenance	Beelair Drive Stock Road intersection	RENEWAL	320,000	0	0	320,000	Not approved BlackSpot Project
459	531	Road Construction and Maintenance	Road Construction and Maintenance	North Lake Road (Hammond to Kentucky) Drainage	NEW	1,500,000	0	1,000,000	500,000	MRRG fund will be available 14/15
232	531	Road Construction and Maintenance	Road Construction and Maintenance	Russell Road (Lorimer - Hammond)	RENEWAL	437,616	0	0	437,616	
Total Capital Submissions - Unfunded						8,731,420	421,934	1,530,000	6,779,486	0
50	231	Human Resources	New Initiative (Non-Capital)	Employee Opinion Survey	-N/A-	20,000	0	0	20,000	Engagement survey every 3 - 4 years (MT advises this is 14/15 project NM)
6	332	Youth Services	New Initiative (Non-Capital)	Community Youth Bus Service	-N/A-	41,921	0	0	41,921	Youth Strategy initiative : 2012/13 Budget asked to re submit 2013/14 Budget. Unapproved by SD 28/3
66	522	Environmental Management	New Initiative (Non-Capital)	Commercial and Industrial Business Solar PV Incentive Scheme	-N/A-	15,000	0	0	15,000	Very few commercial and industrial businesses in COC have taken advantage of Solar PV. This scheme would promote PV uptake to these businesses using incentive based initiatives. Unapproved by SD 28/3
27	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Coolbellup Community centre pave seal 312sqm	-N/A-	4,000	0	0	4,000	Building Improvement AMP. Unapproved by DV see attached RB10/4
25	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Floor Resurface Memorial Hall	-N/A-	7,500	0	0	7,500	Building Improvement AMP (TF to CW budget NM 15/4)
26	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Floor Resurface Program Yangebup Community centre	-N/A-	9,500	0	0	9,500	Building Improvement AMP. Unapproved by DV see attached RB10/4
23	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Floor Resurface South Coogee Community Hall	-N/A-	8,500	0	0	8,500	Building Improvement AMP (TF to CW budget NM 15/4)
28	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Administration Building	-N/A-	15,000	0	0	15,000	Building Improvement AMP Unapproved by DV see attached RB10/4
16	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Anning Park Clubrooms (Internal)	-N/A-	10,000	0	0	10,000	Building Improvement AMP Unapproved by DV see attached RB10/4
17	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Banjup Community Hall	-N/A-	5,000	0	0	5,000	Building Improvement AMP Unapproved by DV see attached RB10/4
18	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Bibra Lake Community Centre	-N/A-	10,000	0	0	10,000	Building Improvement AMP Unapproved by DV see attached RB10/4
22	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Bibra Lake Toilet	-N/A-	3,000	0	0	3,000	Building Improvement AMP Unapproved by DV see attached RB10/4
14	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Cockburn Youth Centre Ground	-N/A-	10,000	0	0	10,000	Building Improvement AMP Unapproved by DV see attached RB10/4
15	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Enright Changerooms	-N/A-	5,000	0	0	5,000	Building Improvement AMP Unapproved by DV see attached RB10/4
19	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Ethel Cooper Preschool	-N/A-	3,500	0	0	3,500	Building Improvement AMP Unapproved by DV see attached RB10/4
12	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Memorial Hall (External)	-N/A-	15,000	0	0	15,000	Building Improvement AMP Unapproved by DV see attached RB10/4
40	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Santich Park Clubrooms	-N/A-	3,500	0	0	3,500	Building Improvement AMP Unapproved by DV see attached RB10/4
40	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Seniors Centre external	-N/A-	20,000	0	0	20,000	Building Improvement AMP Unapproved by DV see attached RB10/4

City of Cockburn Annual Budget 2013/14

Unfunded Requests

ID	SU	Service Unit Description	Project Type	Project/Position Description	Asset Spend Type	Cost	External Funding	Reserve Funding	General Revenue \$	Justification
						\$	\$	\$		
21	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program South Coogee Agriculture Hall	-N/A-	13,000	0	0	13,000	Building Improvement AMP Unapproved by DV see attached RB10/4
29	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Spearwood Library (External)	-N/A-	17,500	0	0	17,500	Building Improvement AMP Unapproved by DV see attached RB10/4
86	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Various Buildings	-N/A-	72,000	0	0	72,000	Project added as part of 13/14 painting program. see attached RB 10/4 (TF to CW budget NM 15/4)
13	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Painting Program Watson Park Clubrooms (External)	-N/A-	8,000	0	0	8,000	Building Improvement AMP Unapproved by DV see attached RB10/4
87	543	Facilities Mtce and Management	New Initiative (Non-Capital)	Winterfold Road Childrens Services Facility	-N/A-	50,000	0	0	50,000	Demolish, Unapproved by DV see attached RB10/4
Total Non-Capital Submissions - Unfunded						366,921	0	0	366,921	
						9,098,341	421,934	1,530,000	7,146,407	

City of Cockburn
FEES & CHARGES
2013/2014

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
FINANCE & CORPORATE SERVICES				
FINANCE				
Property, Rating & Revenue Services				
• Rate Account Search	C	No	30.00	30.00
• Rates Instalment Fee (per instalment)	C	No	5.00	5.00
• Administration Fee Special Payment Arrangements	C	Yes	20.00	20.00
• Rate Notice Reprint (previous years) per notice up to max \$100 per property	C	No	20.00	20.00
• Notice of Discontinuance	C	Yes	60.00	250.00
• Debt Recovery Charge	C	Yes	135.00	135.00
• Transaction Information Search/Rates Certificate	C	No	20.00	20.00
• Processing Fee - refund of rates paid in error	C	Yes	20.00	20.00
• Merchant Credit/Debit Card Surcharge Fee	C	Yes	0.55%	0.55%
• Dishonoured Cheque Processing Fee	C	Yes	35.00	35.00
• BCITF Admin. Fee	S	Yes	6.60	8.25
• BRB Admin. Fee	S	Yes	5.50	5.50
• Direct Debit Admin Fee	C	Yes	-	20.00
• Direct Debit Default Fee	C	Yes	-	15.00
• Rates Settlement Statement Reprint/Resend Fee	C	No	-	20.00
FREEDOM OF INFORMATION (FOI) FEES				
Application Fee	S	No	30.00	30.00
<u>Charges</u>				
Charge for time dealing with application (per hour, or pro-rata for a part of an hour)	S	No	30.00	30.00
Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)	S	No	30.00	30.00
Charges for photocopying				
• per hour, or pro-rata for a part of an hour of staff time	S	No	30.00	30.00
• per copy	S	No	0.20	0.20
Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro-rata for part of an hour)	S	No	30.00	30.00
Charge for duplicating a tape, film or computer information	S	No	Actual Cost	Actual Cost
<u>Advance Deposit</u>				
• Advance deposit which may be required by agency under Section 18(1) of the Act, as a percentage of the estimated charges which will be payable in excess of the application fee.	S	No	25%	25%
• Further advance deposit which may be required on agency under Section 18(40) of the Act, expressed as a percentage of the estimated charges will be payable in excess of the application fee.	S	No	75%	75%
COMMUNITY SERVICES				
ADMINISTRATION				
Sale of Publications				
Cockburn - The Making of a Community	C	Yes	10.00	10.00
Agenda Subscription (per copy)	C	Yes	13.99	13.99
ANIMAL CONTROL				
Kennel Licences (p.a.)	S	No	15.00 (per dog)	15.00 (per dog)
Impounding Livestock (any age or type)				
Ranger	S	No	-	-
Impounding	S	No	60.00	60.00
Sustenance (per day of part thereof)	S	Yes	20.00	20.00
Impounded after the hours of 7pm - 7am	S	No	90.00	90.00
Impounding Signs	S	No	30.00	30.00
Impounding Dogs				

City of Cockburn
FEES & CHARGES
2013/2014

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
• Transporting dog back to owner/Impounding (from vehicle)	S	No	50.00	50.00
• Impounding Dog	S	No	80.00	80.00
• Sustenance (per day or part thereof)	S	Yes	20.00	20.00
Impounding Cats				
• Impounding Cat (from 1 Nov 2013)	S	No		35.00
• Sustenance (per day or part thereof) - from 1 Nov 2013	S	Yes		10.00
Euthanasia				
• Cats (from 1 Nov 2013)	S	Yes		40.00
• Dogs	S	Yes	90.00	90.00
• Pups	S	Yes	25.00	25.00
• Pension Cardholders	S	Yes	45.00	45.00
• Dangerous Dog - Inspection of property	S	No	50.00	50.00
• Sale of Dog	S	Yes	40.00	40.00
• Sale of Cat - from 1 Nov 2013 (Will be conducted by Cat Haven under MOU)- otherwise the following cost applies in addition to registration, sterilisation, microchipping costs	S	Yes		20.00
OTHER LAW, ORDER & PUBLIC SAFETY				
Impounding Fees Vehicles				
• Towing Fee	C	Yes	90.00	110.00
• Holding fee (per day)	C	No	20.00	20.00
• Impounded Trolley	C	No	25.00	25.00
FIRE PREVENTION				
Administration Fee				
	C	Yes	30.00	30.00
Fire Break Inspection Fee for repeat offenders:				
• 2nd visit	C	Yes	70.00	70.00
• 3rd visit	C	Yes	100.00	100.00
Title Search and 4th visit	C	Yes	110.00	110.00
SECURITY				
Security Levy				
	C	No	55.00	60.00
AFTER SCHOOL CARE FEES				
• Coolbellup	S	No	26.50	30.00
• South Lake	S	No	26.50	30.00
• Yangebup	S	No	-	-
(Coolbellup, Yangebup, South Lake) (per 3 hour session)				
<u>LATE FEE: Please note that an extra fee of \$5.00 per child will be charged for every 15 minutes the child remains at the Centre after 6 pm.</u>				
EARLY CLOSING FEE: Per 4 hour session				
	S	No	32.00	34.00
BEFORE SCHOOL CARE FEES				
• Coolbellup				
• South Lake	S	No	19.50	22.00
• Yangebup				
• Atwell				
• Harvest Lakes				
FEES (per 2.25 hours session)				
FAMILY SERVICES				
Atwell Playclub (fees reviewed every Calendar year) - July to Dec 2013				
	S	Yes	95.00	97.00
Atwell Playclub (fees reviewed every Calendar year) Jan to June 2014				
	S	Yes	98.00	100.00

**City of Cockburn
FEES & CHARGES
2013/2014**

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
COCKBURN FAMILY DAY CARE				
The Family Day Care (FDC) Service required Policy provides for deregulated fees for FDC Educators registered to Service. The fees listed below are the Fees charged by Council for coordinating, supporting and resourcing the FDC Service.				
FDC Service Educator Levy (\$5 per week/ paid fortnightly when Educator working)	S	No	\$5 pwk paid thru CCMS.Change annual fee to fortnightly on submission of at least 1 Time Sheet .	Weekly Rate remains unchanged
FDC Service Parent Levy (\$8 per week + 50 cents per booked hour of Child Care per child.)	S	No	\$7pwk per child PLUS 50 c per booked hour per child pwk. Wkly Cap 1 child in care - \$24 pwk - Cap 2 or more chn in care = \$35 pwk per family	Wkly rate increase to \$8. Hrly rate unchanged. Wkly caps increased to \$25 and \$35
Transport Fee \$5.00 per trip.	S	No	No charge so no "F " Class fee	No charge so no "F " Class fee
Training Fee per Program	S	No	Training fee incl. in Educator Annual Levy	Training fee incl. in Educator Annual Levy
Parent Levy capped \$25 per week for the first child in care and \$35 per family per week for 2 or more children in care.			parent Levy capped at \$24 per week for 1st child/ \$35 pwk per family for 2 or more chn in care	Parent Service Levy capped \$25 per week for 1st child and \$35 per family for 2 or more chn in care.
<i>The above Scheme Fees are the fees charged by Council to either the Family Day Care provider or the parent who utilises the Family Day Care service. All other Child Care fees are determined by the individual Family Day Care Provider.</i>				
HOME & COMMUNITY CARE PROGRAM				
HACC Fees were prescribed by WA Dept of Health in July 2012. Fees are means tested with three levels. The maximum level 3 fee (full cost recovery) is included as well as the more indicative level 1 Fee. The total level 3 fee charged to an individual for all services was capped at \$150 pw in July 2012. There has been no indication of an increase in 2013/2014 but fees have been increased "to max" to allow for prescribed increases if necessary.				
Sundry Income				
• Cockburn Centre-Based Respite (max fee per day)	S	No	107.00	115.00
• Cockburn Centre-Based Respite (level 1 fee per day) to max	S	No	8.30	9.00
Centre-Based Respite Transport (max per trip)	S	No	18.40	19.50
Centre-Based Respite Transport (level 1 fee per trip)	S	No	2.60	3.00
• Kwobarup (max fee per day)	S	No	107.00	115.00
• Kwobarup (level 1 fee per day)	S	No	8.30	9.00
• Kwobarup transport (max fee per trip)	S	No	18.40	19.50
• Kwobarup transport (level 1 fee per trip)	S	No	2.60	3.00
• Respite Care (fee level 3 max per hour)	S	No	53.60	56.00
• Respite Care (fee level 1 per hour)	S	No	8.30	9.00
• Domestic Assistance level 3 max	S	No	53.60	56.00
• Domestic Assistance level 1	S	No	8.30	9.00
• Home Maintenance (fee per hour level 3 max)	S	No	50.40	53.00
• Home Maintenance (fee per hour level 1)	S	No	8.30	9.00
• Meals for Centre Based Respite (to maximum)	S	No	8.30	10.00
• Meals for Kwobarup	S	No	8.30	10.00
Transport 0-31km 2012 (0-10km 2011) level 3 max	S	No	33.90	36.00
Transport 0-31km 2012 (0-10km 2011) level 1	S	No	8.30	9.00
Transport 31-60km 2012 (30km or more 2011) level 3 max per trip	S	No	33.90	36.00

**City of Cockburn
FEES & CHARGES
2013/2014**

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
Transport 31-60km 2012 (30km or more 2011) level 1 per trip	S	No	10.40	12.00
Transport 61km or more level 3 max per trip	S	No	33.90	36.00
Transport 61km or more level 1 per trip	S	No	15.60	19.00
Social Support Outing per occasion level 3 max	S	No	47.00	52.00
Social Support Outing per occasion level 1	S	No	8.30	9.00
• Personal Care (per hour) level 3 max	S	No	54.40	57.00
• Personal Care (per hour) level 1	S	No	8.30	9.00
• Lawn Mowing (small, per occasion)	S	No	-	-
• Lawn Mowing (large, per occasion)	S	No	-	-
Community Aged Care Packages (CACP)				
For those care recipients whose income exceeds the basic rate of pension, the maximum fee is 17.5% of the person's income to the level of the basic pension, plus up to 50% of income (minus tax and the Medicare levy) above the basic pension.				
* Max fee based on cost recovery (per hour)	S	No	54.40	56.00
* Full Fee per week (17.5% of single pension)	S	No	63.30	66.00
* 85% of Fee per week (Fee reduction determined by Financial assessment)	S	No	53.80	56.00
* 75% of Fee per week (Fee reduction determined by Financial assessment)	S	No	47.50	51.00
* 50% of Fee per week (Fee reduction determined by Financial assessment)	S	No	31.65	34.00
* 25% of Fee per week (Fee reduction determined by Financial assessment)	S	No	15.80	17.00
IN HOME CARE PROGRAM				
IHC Service Parent Levy capped \$24 per week for the first child in care and \$34 per family per week for 2 or more children in care.			Parent Levy capped at \$26 pwk per family for 1st child/ \$36 pwk per family 2 or more chn in care	Parent Levy capped at \$26 pwk per family for 1st child/ \$36 pwk per family 2 or more chn in care
IHC Service Educator Levy (\$5 per week, paid fortnightly when Educator working)	S	No	Educator Levy to be charged on wklly basis on receipt of at least 1 child's Time Sheet for the CCMS process.	Educator Levy to be charged on wklly basis on receipt of at least 1 child's Time Sheet for the CCMS process.
• IHC Service Parent Levy (\$8 per week + 30c per booked hr of care), per child per week with weekly cap	S	No	\$7 per week per child in care PLUS 30 c per child per booked hours of care per week. Wkly cap for 1 child = \$24 per wk, Cap for 2 or more chn = \$35 per wk per family.	30 cents per hour remains unchanged. Weely Fee increased to \$8 per week with capping as above
VACATION CARE FEES				
• South Lake (fee per child)	S	No	57.50	\$58 / \$63 Incursion Day \$68 Excursion Day
• Coolbellup	S	No	57.50	\$58 / \$63 Incursion Day \$68 Excursion Day
<u>Childcare Benefit:</u> Child Care Rebate is available to eligible families				
<u>Late Fee:</u> Please note an extra fee of \$5.00 per child will be charged for every 15 minutes the child remains at the Centre after 6 pm.				
COMMUNITY BUS HIRE				
<u>Bonds</u>				
• Promo 33 Seater	S	No	200.00	200.00
• Rosa 24 Seater	S	No	150.00	150.00
• Hi Ace 12 seater	S	No	150.00	150.00
• Hi Ace (Seniors) 10 seater plus wheelchair access	S	No	150.00	150.00
<u>Hire Charges:</u>				
• Half day (6 hrs or less) - Promo 33 Seater	S	Yes	60.00	63.00

City of Cockburn
FEES & CHARGES
2013/2014

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
• Half day (6 hrs or less) - Rosa 24 Seater	S	Yes	45.00	47.25
• Half day (6 hrs or less) - Hi Ace 12 seater	S	Yes	30.00	31.50
• Half day (6 hrs or less) - Hi Ace 10 seater plus wheelchair access	S	Yes	30.00	31.50
• Full day - Promo 33 Seater	S	Yes	120.00	126.00
• Full day - Rosa 24 Seater	S	Yes	90.00	94.50
• Full day - Hi Ace 12 seater	S	Yes	60.00	63.00
• Full day - Hi Ace 10 seater plus wheelchair access	S	Yes	60.00	63.00
Teen Vacation Programs				
• Activity, cost recovery to a maximum	S	Yes	25.80	25.80
Cockburn Youth Centre				
Main Hall - off peak time, per hour (8 am – 4 pm)	S	Yes	41.20	42.40
Main Hall - peak time, per hour (4 pm – 9 pm)	S	Yes	49.50	51.00
BOND	S	Yes	1,000.00	1,000.00
Activity/Creche, per hour (8 am – 4 pm)	S	Yes	24.70	24.70
Activity/Creche, per hour (4 pm – 9 pm)	S	Yes	33.00	33.00
BOND	S	Yes	500.00	500.00
Computer/Training Room, per hour (8 am – 4 pm)	S	Yes	24.70	25.40
Computer/Training Room, per hour (4 pm – 9 pm)	S	Yes	33.00	34.00
BOND	S	Yes	500.00	500.00
Blender Activity Room available for hire outside normal operating hours including all equipment, per hour	S	Yes	46.40	47.80
Minor Equipment Hire per item	S	Yes	3.60	3.60
Kitchen all hours, per hour	S	Yes	18.50	19.00
BOND	S	Yes	50.00	50.00
Music Room, per 5 hour block (rate for bands & group rehearsal only)	S	Yes	25.80	26.60
BOND	S	Yes	100.00	100.00
Foyer/Exhibition Space				
Fee per day (+ \$50 bond)	S	Yes	55.00	55.00
Fee per week (+ \$50 bond)	S	Yes	220.00	220.00
<i>All of the above less 20% for community groups, * Out of hours and weekend groups may attract additional costs for staff attendance"</i>				
Youth Centre Membership	S	Yes	-	-
Program Fees (maximum fee charged)	S	Yes	20.60	20.60
Holiday Activity Fees (maximum fee charged)	S	Yes	20.60	20.60
Event Entry Fees (maximum fee charged)	S	Yes	30.90	30.90
<i>Fees will be waived by the Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers</i>				
Seniors Centre - NEW				
Membership (Annually)	S	Yes	36.00	38.00
Casual Attendance (Daily)	S	Yes	3.00	3.00
Commercial Room Main Hall Hire (Hourly)	S	Yes	26.00	26.50
Dining Room	S	Yes	22.00	22.50
Activity Room	S	Yes	16.00	16.50

City of Cockburn
FEES & CHARGES
2013/2014

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
Lounge	S	Yes	11.00	11.50
Community Group Main Hall Hire (Hourly)	S	Yes	22.00	22.50
Dining Room	S	Yes	16.00	16.50
Activity Room	S	Yes	11.00	11.50
Lounge	S	Yes	5.50	6.00
Rent for Hairdresser/Podiatrist (daily)	S	Yes	32.00	32.00
Rent for Hairdresser/Podiatrist (half daily)	S	Yes	16.00	16.50
Meals 2 Courses	S	Yes	8.50	9.50
Meals 3 Courses Special events with tea and coffee (to maximum)	S	Yes	25.00	25.00
Main meal only including Take Away (to maximum)	S	Yes	6.00	6.00
Lemon, Lime Bitters	S	Yes	3.00	3.50
Can/ stubbie of light or mid strength beer	S	Yes	3.00	3.50
Can/ stubbie of full strength beer	S	Yes	4.00	4.50
Soft drink	S	Yes	1.50	1.50
Glass of wine	S	Yes	4.00	4.50
Cakes and desserts (max)	S	Yes	5.00	5.00
Tea, coffee, milo with packet of biscuits	S	Yes	0.50	0.50
Endless tea Coffee, Milo	S	Yes	1.00	1.00
Round of Sandwiches (max)	S	Yes	6.00	6.00
Activity (Cost recovery to maximum)	S	Yes	10.00	10.00
Outing (Cost recovery to daily maximum)	S	Yes	150.00	150.00
Centre Transport (per trip) per person	S	Yes	2.50	2.50
Centre Transport (per trip) per couple	S	Yes	3.50	3.50
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	S	Yes	5.00	5.00
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	S	Yes	10.00	10.00
HOURLY HALL HIRE CHARGES				
Small Room - Commercial Rate p/h	C	Yes	22.00	22.00
Small Rooms - Not for Profit Rate p/h	C	Yes	13.00	13.00
<ul style="list-style-type: none"> • Atwell Activity Area • Atwell Multi-purpose (Rooms 1 or 2) • Bibra Lake Activity Room • Centenary Hall - Supper Room • Harvest Lakes Activity Area • Harvest Lakes Child Activity Room • Harvest Lakes Environmental Room • Joe Cooper Meeting Rooms • Memorial Hall • Yangebup Activity Room • Len Packham Meeting Room 				
Medium Room - Commercial Rate p/h	C	Yes	25.00	25.00
Medium Room - Not for Profit Rate p/h	C	Yes	15.00	15.00
<ul style="list-style-type: none"> • Atwell Main hall • Atwell Multi-purpose combined • Banjup Hall • Bibra Lake Hall • East Beeliiar Comm. Centre Meeting Room • Harvest Lakes Community Room • Jandakot Hall • Joe Cooper Dance Room • Joe Cooper Undercroft • South Coogee 				
Large Room - Commercial Rate p/h	C	Yes	31.00	31.00
Large Room - Not for Profit Rate p/h	C	Yes	18.00	18.00

City of Cockburn
FEES & CHARGES
2013/2014

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
<ul style="list-style-type: none"> • Coogee Community Hall • East Beelihar Comm. Centre Main Hall • Joe Cooper Main Hall • Memorial Hall • Yangebup Community Centre • Len Packham Main Hall • Coolbellup Community Hub - Activity Room 				
HALL HIRE-FUNCTION CHARGES (Booked from 2 pm-1 am)				
Small Halls (0-50 people)	C	Yes	200.00	200.00
<ul style="list-style-type: none"> • Atwell Activity Area • Atwell Activity Room 1 and 2 • Bibra Lake Activity Room • Coolbellup Community Hub - Public Meeting Room • Harvest Lakes Activity Area • Harvest Lakes Child Activity Room • Harvest Lakes Environmental Room • Joe Cooper Meeting Rooms • Memorial Hall • Yangebup Activity Room • Len Packham Meeting Room 				
Medium Halls (50-150 people)	C	Yes	350.00	350.00
<ul style="list-style-type: none"> • Aubin Grove Community Room • Atwell Main Hall • Atwell Multipurpose Room 1 & 2 combined • Banjup Hall • Bibra Lake Hall • East Beelihar Comm. Centre Meeting Room • Harvest Lakes Community Room • Jandakot Hall • Joe Cooper Dance Room • Joe Cooper Undercroft • South Coogee • Success Community Room 				
Large Halls (150+ people)	C	Yes	500.00	500.00
<ul style="list-style-type: none"> • Coogee Community Hall • East Beelihar Comm. Centre Main Hall • Joe Cooper Main Hall • Memorial Hall • Yangebup Community Centre • Len Pakham Main Hall 				
Theatre Group/Exhibition Hire (per week)				
Community/Amateur				
Main Hall	C	Yes	500.00	500.00
Lesser Hall	C	Yes	350.00	350.00
Professional Hire				
Main Hall	C	Yes	750.00	750.00
Lesser Hall	C	Yes	550.00	550.00
Key Charge (New)				
- Additional Abby key	C	Yes	50.00	50.00
- Additional Swipe card	C	Yes	50.00	50.00
Security Call Out Fee (New)				
- Casual hirer	C	Yes	80.00	80.00
- Regular hirer	C	Yes	50.00	50.00

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TENNIS COURTS				
All Tennis Courts				
• Tennis Courts with lights (per hour)	C	Yes	15.00	15.00
RESERVE HIRE				
• Active Reserve Hire per day (Sports Only)	C	Yes	85.00	90.00
• Active Reserve Hire per hour (Sports Only)	C	Yes	20.00	25.00
• Active Reserve Hire with Lights per hour (Sports Only)	C	Yes	25.00	27.00
• Changeroom Hire per hour	C	Yes	25.00	30.00
• Toilet Block Hire per hour	C	Yes	15.00	20.00
• Passive Reserve Hire	C	Yes	30.00	-
• Reserve Hire - Weddings	C	Yes	50.00	50.00
• Reserve Power Charge per day	C	Yes	100.00	100.00
SCHOOL CARNIVAL (NEW)				
• Full Day Reserve Hire (Over 5hrs)	C	Yes	50.00	55.00
• Half Day Reserve Hire	C	Yes	30.00	35.00
• Toilet/Changerooms - Full Day	C	Yes	25.00	30.00
• Toilet/Changerooms - Half Day	C	Yes	10.00	15.00
• Changeroom Hire per hour	C	Yes	25.00	25.00
• Toilet Block Hire	C	Yes	15.00	15.00
Reserve Power (if power required a call out fee of \$50.00 is charged)	C	Yes	50.00	50.00
SPORTS GROUND SEASONAL HIRE				
<u>Seasonal Hire (per player per season)</u>				
Juniors Fees (per player)				
Grass Fees	C	Yes	3.50	4.00
Changerooms	C	Yes	2.00	4.00
Clubrooms	C	Yes	2.00	4.00
Seniors Fees (per player)				
Grass Fees (Training and Match)	C	Yes	47.00	48.00
Grass Fees (Training)	C	Yes	27.00	28.00
Grass Fees (Match)	C	Yes	25.00	26.00
Hard Court Fees (Training and Match)	C	Yes	33.00	35.00
Hard Court Fees (Training)	C	Yes	20.00	21.00
Hard Court fees (Match)	C	Yes	17.00	19.00
Changerooms	C	Yes	5.00	6.00
Clubrooms	C	Yes	5.00	6.00
(All fees for seasonal hire are attributed to the appropriate ground Account No.)				
Recreation Traders License				
1 session (up to 5 hrs)	C	Yes	20.00	20.00
Monthly License Fee (3 sessions per week)	C	Yes	216.00	216.00
Yearly License Fee	C	Yes	1,500.00	1,500.00
Application Fee	C	Yes	50.00	50.00
Events Application				
Application Fee - Private/Commercial Events	C	Yes	150.00	150.00
Facility/Park Clean per hour	C	Yes	50.00	50.00
Bin Hire for events - Cost/Bin	C	Yes	10.00	10.00
SOUTH LAKE LEISURE CENTRE				
Creche/Studio 2	C	Yes	20.00	22.00
Youth Room Day	C	Yes	28.00	30.00
Youth Room Evening (after 5 pm)	C	Yes	28.00	30.00
Room Hire				

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Recreation Room (per hour)				
• Day (until 5 pm)	C	Yes	28.00	30.00
• Evening (after 5 pm)	C	Yes	33.00	35.00
• Bond	C	No	270.00	280.00
Sports Stadium (per hour)				
• Day	C	Yes	37.00	39.00
• Evening (after 5 pm)	C	Yes	40.00	42.50
• Bond	C	Yes	600.00	600.00
Equipment Hire per item (tables, chairs(10), sporting equipment)	C	Yes	4.00	4.50
Swimming Lessons				
• Adult Swimming Lessons (up-front)	C	No	172.00	182.00
• Pre-School Swimming Lesson (up front)	C	No	130.00	140.00
• School age (up front)	C	No	130.00	140.00
• Parent/Child Lessons	C	No	130.00	140.00
• Individual Lesson - 15 minute (up front)	C	No	215.00	230.00
• Casual Lesson	C	No	33.00	35.00
Fitness				
• Casual Gymnasium and Swim	C	Yes	19.00	19.00
• Casual Aerobic/Aquarobic	C	Yes	11.00	11.70
• Over 50	C	Yes	7.30	7.80
• Club 50 Voucher x 10	C	Yes	65.70	70.20
• Aerobic/Aquarobics Voucher x 10	C	Yes	99.00	105.30
• 1 Option x 1 month	C	Yes	98.00	105.00
• 1 Option x 3 months	C	Yes	228.00	243.00
• 1 Option x 6 months	C	Yes	394.00	415.00
• 1 Option x 12 months	C	Yes	583.00	618.00
• 1 Option Direct Debit	C	Yes	56.00	59.00
• 2 Options x 1 month	C	Yes	116.00	125.00
• 2 Options x 3 months	C	Yes	257.00	273.00
• 2 Options x 6 months	C	Yes	454.00	480.00
• 2 Options x 12 months	C	Yes	683.00	720.00
• 2 Options Direct Debit	C	Yes	61.00	64.00
• 3 Options x 1 month	C	Yes	131.00	140.00
• 3 Options x 3 months	C	Yes	275.00	303.00
• 3 Options x 6 months	C	Yes	480.00	515.00
• 3 Options x 12 months	C	Yes	760.00	798.00
• 3 Options Direct Debit	C	Yes	65.00	68.00
• 4 Options x 1 month	C	Yes	146.00	155.00
• 4 Options x 3 months	C	Yes	319.00	343.00
• 4 Options x 6 months	C	Yes	517.00	550.00
• 4 Options x 12 months	C	Yes	804.00	850.00
• 4 Options Direct Debit	C	Yes	69.00	73.00
• Off peak 1 month (Gym & Aquatics only)	C	Yes	88.00	95.00
• Off peak 3 months (Gym & Aquatics only)	C	Yes	190.00	203.00
• Off peak 6 months (Gym & Aquatics only)	C	Yes	319.00	340.00
• Off peak 12 months (Gym & Aquatics only)	C	Yes	517.00	550.00
• Off peak Direct Debit (Gym & Aquatics only)	C	Yes	49.00	52.00
• Joining Fee (Varies/membership options)	C	Yes	Varies	Varies
• Direct Debit Cancellation Fee	C	Yes	135.00	140.00
• Membership Suspension Fee			13.00	14.00
Aquatics				
• Adult Entry	C	Yes	5.20	5.50
• Adult Combined	C	Yes	8.50	9.00
• Student Entry	C	Yes	4.20	4.50
• Student Combined	C	Yes	6.80	7.20
• Pensioner Entry	C	Yes	4.00	4.50

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• Spectator Entry	C	Yes	2.30	2.30
• School Entry	C	Yes	3.00	3.30
<u>Vacation</u>				
• One Child	C	Yes	55.00	61.00
• Two Children	C	Yes	90.00	101.00
• Three Children	C	Yes	125.00	141.00
• Four Children	C	Yes	162.00	181.00
• Five Children	C	Yes	194.00	221.00
• Six Children	C	Yes	225.00	261.00
• Adult Vouchers x 10	C	Yes	46.80	49.50
• Adult Vouchers x 20	C	Yes	93.60	99.00
• Adult Vouchers x 50	C	Yes	234.00	247.50
• Student Vouchers x 10	C	Yes	37.80	40.50
• Student Vouchers x 20	C	Yes	75.60	81.00
• Student Vouchers x 50	C	Yes	189.00	202.50
• Pensioner Vouchers x 10	C	Yes	36.00	40.50
• Pensioner Vouchers x 20	C	Yes	72.00	81.00
• Pensioner Vouchers x 50	C	Yes	180.00	202.50
• Spa/Sauna/Steam	C	Yes	9.40	10.00
• Pensioner – Spa/Sauna/Steam	C	Yes	7.90	8.50
• Lane Hire	C	Yes	17.00	18.00
• Dolphin 60	C	Yes	330.00	210.00
• Dolphin 200	C	Yes	576.00	610.00
• Family Swim (2 adults and 2 children)	C	Yes	16.00	17.00
<u>Creche</u>				
• 1 st child (1.5 hours)	C	Yes	3.70	4.00
• Additional child (1.5 hours)	C	Yes	2.70	3.00
• 1 st child (2.5 hours)	C	Yes	4.50	6.00
• Additional child (2.5 hours)	C	Yes	3.50	5.00
• 1 st child Voucher x 10 (1.5 hours)	C	Yes	33.30	36.00
• 1 st child Voucher x 10 (2.5 hours)	C	Yes	40.50	54.00
• 0.5 hour upgrade	C	Yes	0.80	1.00
Childcare facilities are for South Lake Leisure Centre patrons only.				
<u>Hours:</u>				
Monday to Friday - 8.45 am to 1.00 pm				
<u>Programs</u>				
• Senior Team Registration (AM)	C	Yes	88.00	93.00
• Senior Team Registration (PM)	C	Yes	105.00	110.00
• Weekly Team Fees (AM)	C	Yes	47.00	50.00
• Weekly Team Fees (PM)	C	Yes	57.00	60.00
• Weekly Team Fees (Soccer)	C	Yes	50.00	53.00
• Weekly Team Fees (Hockey)	C	Yes	50.00	53.00
• Junior Team Registration (per player)	C	Yes	14.00	15.00
• Junior Team Competition	C	Yes	39.00	42.00
• Adult Courses/Term (excl. Yoga/Pilates & Craft Classes)	C	Yes	115.00	120.00
• Junior Courses/Term (excluding Ballet and Art)	C	Yes	80.00	85.00
LIBRARY SERVICE ADMINISTRATION				
Overdue Book Fine	C	No	5.00	5.00
Lost and damaged items are charged for at replacement cost				
Sundry Minor Revenue				
• Replacement plastic readers' ticket	C	Yes	2.00	2.00
• Readers' tickets lost through theft or misadventure, eg. house fire, flood	C	N/A	-	-
<u>Basic Facsimile Charges</u>				
• Metropolitan Area – up to 100kms.				
* 1st page	C	Yes	3.00	3.00
* Subsequent	C	Yes	0.60	0.60

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• Rest of Australia, NZ & PG				
* 1st page	C	Yes	3.00	3.00
* Subsequent	C	Yes	1.00	1.00
• Rest of the World				
* 1st page	C	Yes	7.00	7.00
* Subsequent	C	Yes	1.50	1.50
SPEARWOOD LIBRARY				
<u>Printing & Photocopying</u>				
• A4 and A3 monochrome	C	Yes	0.20	0.20
• A4 and A3 colour	C	Yes	1.00	1.00
• A4 computer print (monochrome)	C	Yes	0.20	0.20
• A4 computer print (colour)	C	Yes	1.00	1.00
<u>Document Laminating</u>				
• A4	C	Yes	2.00	2.00
• A3	C	Yes	4.00	4.00
• Business Card	C	Yes	0.50	0.50
COOLBELLUP LIBRARY				
<u>Printing & Photocopying</u>				
• A4 and A3 monochrome	C	Yes	0.20	0.20
• A4 and A3 colour	C	Yes	1.00	1.00
• A4 computer print (monochrome)	C	Yes	0.20	0.20
• A4 computer print (colour)	C	Yes	1.00	1.00
<u>Document Laminating</u>				
• A4	C	Yes	2.00	2.00
• A3	C	Yes	4.00	4.00
• Business Card	C	Yes	0.50	0.50
SUCCESS LIBRARY				
<u>Printing & Photocopying</u>				
• A4 and A3 monochrome	C	Yes	0.20	0.20
• A4 and A3 colour	C	Yes	1.00	1.00
• A4 computer print (monochrome)	C	Yes	0.20	0.20
• A4 computer print (colour)	C	Yes	1.00	1.00
<u>Document Laminating (CURRENTLY THIS SERVICE IS NOT AVAILABLE AT SUCCESS LIBRARY)</u>				
• A4	C	Yes	2.00	2.00
• Business Card	C	Yes	0.50	0.50
<u>PLANNING & DEVELOPMENT</u>				
• Head lice Starter Packs	C	Yes	5.00	5.00
LICENCE/REGISTRATION FEES				
Transfer of Licence Fee	S	No	41.00	41.00
Application for consent to establish an Offensive Trade	S	No	277.00	277.00
Offensive Trade Licence				
• Slaughterhouses (per year)	S	No	285.00	285.00
• Piggeries	S	No	285.00	285.00
• Artificial Manure Depots	S	No	202.00	202.00
• Bone Mills	S	No	163.00	163.00
• Places for Storing, Drying or Preserving Bones	S	No	163.00	163.00
• Fat Melting, Fat Extracting or Tallow Melting Establishment				
* Butcher Shops and similar	S	No	163.00	163.00
* Larger Establishments	S	No	285.00	285.00
• Blood Drying	S	No	163.00	163.00
• Gut Scrapping, preparation of sausage skins	S	No	163.00	163.00
• Fellmongeries	S	No	163.00	163.00
• Manure Works	S	No	202.00	202.00
• Fish Curing Establishment	S	No	202.00	202.00

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• Laundries, Dry Cleaning Establishments	S	No	139.00	139.00
• Bone Merchant Premises	S	No	163.00	163.00
• Flock Factories	S	No	163.00	163.00
• Knackeries	S	No	285.00	285.00
• Poultry Processing Establishments	S	No	285.00	285.00
• Poultry Farming	S	No	285.00	285.00
• Rabbit Farming	S	No	285.00	285.00
• Any other Offensive Trade not specified	S	No	285.00	285.00
• Fish processing establishments in which whole fish is cleaned and prepared	S	No	285.00	285.00
• Shellfish and Crustacean Processing	S	No	285.00	285.00
CARAVAN PARKS (Sch 3)				
• Licence/Renewal	S	No	200.00	200.00
• Long stay sites	S	No	6.00	6.00
• Short stay sites and sites in transit camps	S	No	6.00	6.00
• Camp site	S	No	3.00	3.00
• Overflow site (per site)	S	No	1.50	1.50
• Renewal after expiry	S	No	20.00	20.00
• Temporary Licence - pro-rata amount of the fee payable for the period of time for which the licence is to be in force (per minute)	S	No	100.00	100.00
• Transfer of Licence	S	No	100.00	100.00
ONSITE WASTE WATER DISPOSAL				
• Septic Tank Application Fee	S	No	113.00	113.00
• Issuing a permit to use an apparatus	S	No	113.00	113.00
HAWKER AND STALLHOLDERS AND TRADERS LICENSES				
Licence Fee (Initial & Renewal. This fee is not applicable to Food Operators)	C	No	70.00	72.00
Additional charge for weekend and public holidays only - per year	C	No	497.00	512.00
Additional charge for other than the weekend operators:				
• Per day	C	No	15.00	15.00
• Per week	C	No	89.00	92.00
• Per month	C	No	211.00	217.00
• Per year	C	No	1,913.00	1,970.00
LODGING HOUSES				
• Initial application	C	No	434.00	447.00
• Annual registration	C	No	151.00	156.00
KEEPING OF ANIMALS				
Registration of miniature horse and miniature pig (one-off application)	C	No	107.00	110.00
Approval to keep more than 50 poultry in a rural area	C	No	107.00	110.00
Annual registration of a cattery	C	No	107.00	110.00
Annual registration to keep more than 20 pigeons	C	No	107.00	110.00
• Approval to keep a beehive in a residential or Special Rural Zone	C	No	107.00	110.00
• Approval to keep more than 2 beehives on a non-residential lot	C	No	107.00	110.00
Stable Registration				
• Min. charge	C	No	129.00	133.00
• Min. per stall	C	No	16.00	16.00
ADMINISTRATION FEES				
Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent				
• No inspection required	C	Yes	80.00	82.00
• Inspection required				
• Min. charge	C	Yes	160.00	165.00

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• Hourly rate > 1 hour	C	Yes	80.00	82.00
Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar				
Min Charge				
• Min. charge	C	Yes	160.00	165.00
• Hourly rate > 2 hours	C	Yes	80.00	82.00
Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar				
Min Charge				
• Min. charge	C	Yes	160.00	165.00
• Hourly rate > 2 hours	C	Yes	80.00	82.00
Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)				
• Min. charge (being for 2 hours per officer)	C	Yes	160.00	165.00
• Hourly rate > 2 hours	C	Yes	80.00	82.00
Expedited Approval/Service Fee				
• Minimum (or 25% of normal fee whichever is the greater)	C	Yes	160.00	165.00
FOOD PREMISES FEES AND CHARGES				
Food ACT 2008				
- Notification Fee	C	No	52.00	54.00
Annual Risk Assessment/Inspection Fee				
- Primary Classification				
- High Risk	C	Yes	422.00	435.00
- Medium Risk	C	Yes	422.00	435.00
- Low Risk	C	Yes	211.00	217.00
- Very Low Risk	C	Yes	-	-
- Additional Classification				
- High Risk	C	Yes	211.00	217.00
- Medium Risk	C	Yes	211.00	217.00
- Low Risk	C	Yes	105.00	108.00
- Very Low Risk	C	Yes	-	-
Application fee construction and establishment of food premises (includes a one off notification fee)				
• High, Medium Risk	C	Yes	457.00	471.00
• Low Risk	C	Yes	245.00	252.00
• Very Low Risk	C	Yes	52.00	54.00
Application Fee - Amended or Refurbished Food Premises				
• Minor	C	Yes	160.00	165.00
• Major	C	Yes	311.00	320.00
SAFE FOOD HANDLER TRAINING SESSIONS				
Safe Food Handler Training Sessions.				
Scheduled session per person (work in food premises in the City)	C	Yes	12.00	12.00
Scheduled session per person (do not work in food premises in the City)	C	Yes	72.00	74.00
. Training session on request outside of business hours (within the City) additional to per person fee	C	Yes	184.00	190.00
. Training session on request (business not within the City) additional to per person fee	C	Yes	661.00	681.00
Overtime surcharge (for outside of the City)	C	Yes	118.00	122.00
PUBLIC BUILDINGS				
Application for approval to construct, extend or alter a public building				
• Maximum	S	Yes	831.00	856.00
• Minimum (non-community and charitable)	C	Yes	160.00	165.00
• Minimum (community and charitable)	C	Yes	80.00	82.00
• Hourly rate	C	Yes	80.00	82.00
NOISE				
• Fee for approval of Noise Management Plan for out of hours construction work (Reg. 13)	S	Yes	160.00	165.00

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• Application fee for approval of a non-complying event (Reg.18). The fee is set under Reg 18 at \$500.00.	S	Yes	500.00	500.00
Noise Monitoring Fee:	C			
• Minimum Charge 2 hours	C	Yes	160.00	165.00
• Hours in excess of the minimum charge of 2 hours shall be charge at a flat rate per hour	C	Yes	80.00	82.00
TOWN PLANNING				
Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is :				
• (a) <\$50,000	S	No	139.00	147.00
• (b) >\$50,000 - \$500,000	S	No	0.32% of estimated development cost	0.32% of estimated development cost
• (c) >\$500,000 - \$2.5M	S	No	\$1600+0.25% for every \$1 in excess of \$500,000	\$1,700+0.257% for every \$1 in excess of \$500,000
• (d) >\$2.5M - \$5M	S	No	\$6600+0.21% for every \$1 in excess of \$2.5 million	\$7,161+0.206% for every \$1 in excess of \$2.5 million
• (e) >\$5M - \$21.5M	S	No	\$11,850+0.12% for every \$1 in excess of \$5 million	\$12,633+0.123% for every \$1 in excess of \$5 million
• (f) More than \$21.5M	S	No	\$31,650	34,196.00
If the development has commenced or been carried out, an additional amount, by way of penalty, that is twice the amount of the maximum fee payable for the determination of the application under paragraph (a), (b), (c), (d), (e) or (f) applies.	S			
• Renewal and Modifications to Development Approvals	S	No	50% of applicable Development Application fee	50% of applicable Development Application fee
Change of Use	S	No	270.00	295.00
Extractive Industry	S	No	696.00	739.00
<i>If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.</i>	S	No	1,392.00	1,478.00
Home Occupations-Initial fee	S	No	209.00	222.00
<i>If the home occupation has commenced, the following additional fee amount by way of penalty applies.</i>	S	No	418.00	444.00
Home Occupations-Renewal fee	S	No	69.00	73.00
<i>If the approval to be renewed has expired, the following additional fee amount by way of penalty applies</i>	S	No	138.00	219.00
Application for change of use or for alteration or extension or change of a non conforming use	S	No	278.00	295.00
<i>If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies</i>	S	No	556.00	590.00
Advertising of development application				
0-9 Letters	C	Yes	220.00	220.00
10-50 Letters	C	Yes	330.00	330.00
51-500 Letters	C	Yes	550.00	550.00
501+ Letters	C	Yes	1,110.00	1,110.00
Built Strata Fees				
• Not more than 5 lots	C	No		\$65.00 per lot + base rate \$656.00
• More than 5 lots but not more than 100 lots	C	No		\$43.50 per lot for lot no. 6 to 100 + base rate \$981.00
• More than 100 lots	C	No		5,113.50
Subdivision clearances				
• Not more than 5 lots	C	No	69.00	73.00

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• More than 5 lots but not more than 195 lots	C	No	\$69.00 per lot for first 5 lots & \$35.00 per lot thereafter	\$73.00 per lot for first 5 lots & \$35.00 per lot thereafter
• More than 195 lots	C	No	6,959.00	7,393.00
Section 40 Liquor Licencing Certificate	C	No	200.00	200.00
Zoning Certificates/Statements	S	No	69.00	73.00
Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval	S	No	69.00	73.00
Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2). Minimum fees of \$66 applies.	S	Yes	(Refer to WAPC Schedule of Fees part 2). Minimum fees of \$66 applies.	(Refer to WAPC Schedule of Fees part 2). Minimum fees of \$66 applies.
<u>Detailed Area Plan</u>				
Detailed Area Plan	C	No	1,500.00	1,500.00
Modification to Detailed Area Plan	C	No	750.00	750.00
<u>Reports</u>				
• Scheme Text	C	Yes	50.00	50.00
• Other (per page)	C	Yes	0.35	0.35
<u>Maps (per sheet)</u>				
• A3	C	Yes	15.00	15.00
• A2	C	Yes	20.00	20.00
• A1	C	Yes	30.00	30.00
• A0	C	Yes	60.00	60.00
Scheme Amendments/Structure Plans				
• Major Amendments	S	Yes		
• General Amendments	S	Yes		
• Minor Amendments	S	Yes		
(Excludes sign and advertising costs.)			Fees calculated & applied in accordance with Part 7 of the Planning & Development Regulations 2009. Fees to be paid prior to formal consideration by Council.	Fees calculated in accordance with the Planning and Development Regulations 2009. As per Regulation 48(5), the City of Cockburn decides on the following hourly rates - (a) for the person in charge of planning at the local government, \$83.00 per hour; (b) for a senior planner or manager, \$63.00 per hour; (c) for a planning officer, environmental health officer or other officer with qualifications relevant to the request, \$34.70 per hour; (d) for a secretary or administrative officer, \$28.40 per hour.
<u>Information Research</u>				
• Planning enquiries-Reply to Property Settlement Questionnaire [2]	S	Yes	69.00	73.00
Rural Street Numbering Signs	S	Yes	30.00	30.00
<u>Pedestrian Access Way and Road Closure</u>				
• Administration Fee	C	Yes	750.00	750.00
+ advertising fee (additional \$500 to \$750 per application, to be invoiced separately)				
NAVAL BASE CARAVAN PARK				
• Lease Fee	C	No	2,000.00	2,060.00
• Rubbish Fee	C	No	-	-
• FESA Levy Fee	S	No	-	-

City of Cockburn
FEES & CHARGES
2013/2014

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
• Security Levy Fee	C	No	-	-
• Shack Removal Levy	C	No	300.00	309.00
Total Lease	C	No	2,000.00	2,060.00
Payment Plan Administration Fee	C	Yes	20.00	20.00
Penalty Interest for overdue payments	C	No	In accordance with Rates penalty interest amounts	In accordance with Rates penalty interest amounts
BUILDING PERMITS				
Uncertified Building Permits Application - Class 1 & 10 Buildings s. 16 (l)	S	No	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90.	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90.
Certified Building Permits Application - Class 1 & 10 Buildings s. 16 (l)	S	No	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90.	0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90.
Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l)	S	No	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90.	0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90.
Application to extend the time during which a Building Permit has effect, (s. 32 (3) (f))	S	No	90.00	90.00
OCCUPANCY PERMITS - CLASS 2 -9 BUILDINGS				
Application for an Occupancy Permit for a completed Class 2-9 Building (s.46)	S	No	90.00	90.00
Application for a temporary Occupancy Permit for a incomplete building – Class 2 – 9 (s.47).	S	No	90.00	90.00
Application for modification of Occupancy Permit for additional use of a building on a temporary basis – Class 2 - 9 Building (s.48).	S	No	90.00	90.00
Application for replacement Occupancy Permit for permanent change of building's use - Class 2-9 Building (s.49)	S	No	90.00	90.00
Application for Occupancy Permit for a building in respect of which unauthorised work has been done (s.51 (2))	S	No	90.00	90.00
Application to replace an Occupancy Permit for an existing building, Class 2 - 9 Buildings (s. 52 (1))	S	No	90.00	90.00
Application to extend the time during which as Occupancy Permit has affect (s.65 (3)(a)) Class 2 - 9 Buildings	S	No	90.00	90.00
BUILDING APPROVAL CERTIFICATES - CLASS 1 & 10 BUILDINGS				
Application for a Building Approval Certificate for a building in respect of which <u>unauthorised work has been done</u> (s.51 (3)) - Class 1 & 10 Buildings	S	No	0.38% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90.	0.38% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$90.
Application for a Building Approval Certificate for an existing building where unauthorised work <u>has not been done</u> , Class 1 & 10 Buildings – (s. 52 (2))	S		90.00	90.00
Application to extend the time during which a Building Approval Certificate has effect (s. 65(3)(a))	S	No	90.00	90.00
STRATA TITLES				

**City of Cockburn
FEES & CHARGES
2013/2014**

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
Application for an Occupancy Permit - Strata (Class 2 - 9 Buildings) or plan of strata re-subdivision (s.50(1) and (2))	S	No	\$10 for each strata unit covered by the application, but not less than \$100.	\$10 for each strata unit covered by the application, but not less than \$100.
Building Approval Certificate – Strata, <u>(Class 1 & 10 Buildings)</u> for registration of strata scheme, or plan of strata re-subdivision (s.50(1) and (2))	S	No	\$10 for each strata unit covered by the application, but not less than \$100.	\$10 for each strata unit covered by the application, but not less than \$100.
DEMOLITION PERMITS				
Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1)).	S	No	90	90.00
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1)).	S	No	\$90 for each storey of the building	\$90 for each storey of the building
Application to extend the time during which a Demolition Permit has effect, (s. 32 (3) (f)).	S	No	90	90.00
LEVIES				
<u>Building Construction Industry Training Levy, Work Value > \$20, 000</u>				
	S	No	0.2% of value of work	0.2% of value of work
<u>Building Services Levy - Authorised Works</u>				
Building Permit - Value \$45000 or less	S	No	40.50	40.50
Building Permit - Value > \$45000	S	No	0.09% of value of work	0.09% of value of work
Demolition Permit - Value \$45, 000 or less	S	No	40.50	40.50
Demolition Permit - Value > \$45000	S	No	0.09% of value of work	0.09% of value of work
Occupancy Permit - Authorised Works	S	No	40.50	40.50
Building Approval Certificate - Authorised Works	S	No	40.50	40.50
<u>Building Services Levy - Unauthorised Works</u>				
Occupancy Permit - Unauthorised - Value \$45, 000 or less	S	No	91.00	91.00
Occupancy Permit - Unauthorised - Value > \$45, 000	S	No	0.18% of value of work	0.18% of value of work
Building Approval Certificate for Unauthorised Work \$45, 000 or less	S	No	91.00	91.00
Building Approval Certificate for Unauthorised Work > \$45, 000	S	No	0.18% of value of work	0.18% of value of work
<u>ADDITIONAL COUNCIL SERVICES</u>				
Request to provide certificate of Design Compliance - Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost.	C	Yes	0.19% of estimated construction value but not less than \$200.	0.19% of estimated construction value but not less than \$200.
Request to provide certificate of Design Compliance - Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost.	C	Yes	Up to \$150, 000 in value - \$270	Up to \$150, 000 in value - \$270
	C	Yes	\$150, 001 to \$500, 000 - \$270 + 0.15% in excess of \$500, 000 in value.	\$150, 001 to \$500, 000 - \$270 + 0.15% in excess of \$500, 000 in value.
	C	Yes	\$500, 001 to - \$1, 000, 000 - \$795 + 0.12% in excess of \$500, 000 in value.	\$500, 001 to - \$1, 000, 000 - \$795 + 0.12% in excess of \$500, 000 in value.
	C	Yes	\$1, 000, 001 and above - \$1395 + 0.1% in excess of \$1, 000, 000 in value.	\$1, 000, 001 and above - \$1395 + 0.1% in excess of \$1, 000, 000 in value.
REQUEST TO PROVIDE CERTIFICATE OF CONSTRUCTION COMPLIANCE	C	Yes	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance.	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance.

City of Cockburn
FEES & CHARGES
2013/2014

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
REQUEST TO PROVIDE CERTIFICATE OF BUILDING COMPLIANCE	C	Yes	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance.	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance.
REQUEST FOR ADDITIONAL PROFESSIONAL BUILDING SURVEYING SERVICES/ADVICE				
Level 1 Building Surveyor - per hour	C	Yes	121.00	121.00
Level 2 Building Surveyor - per hour	C	Yes	104.50	104.50
Assistant Building Surveyor - per hour	C	Yes	88.80	88.80
REQUEST FOR PROFESSIONAL ADVICE				
Request for professional advice from the Health, Planning or Engineering Services - per hour	C	Yes	121.00	121.00
SIGNS				
• For Sale /Leasing sign exceeding 0.5 square metres	S	No	55.00	55.00
• Development signs	S	No	100.00	100.00
• Display Home Signs	S	No	100.00	100.00
• Horizontal Sign	S	No	35.00	35.00
• A hoarding - per annum	S	No	70.00	70.00
• Pylon Sign or Tower Sign	S	No	35.00	35.00
• Illuminated Sign	S	No	35.00	35.00
* On a roof \$5 per sq.m. per 0.1 sq.m. min.	S	No	50.00	50.00
* Under verandah	S	No	35.00	35.00
• A sign other than a pylon sign or an illuminated sign	S	No	55.00	55.00
Rural Producer's sign	S	No	35.00	35.00
Sign Panel	S	No	35.00	35.00
<u>PLAN COPIES PER BUILDING PERMIT</u>				
Can be obtained on a per property or per Building Licence basis (Residential). The search fee is non-refundable, and shall be tendered prior to a search for plans being carried out.				
• Per Property - Residential				
Generally includes all Building Licences, Floor Plans, and Elevations. Structural Engineer's Plans if available and requested may be provided.	C	Yes	75.00	78.00
OR				
• Per Building Permit – Residential :	C	Yes	29.00	30.00
Generally includes Building Licence, Site Plan, Floor Plan, and Elevations. Structural Engineer's Plans if available and requested may be provided. Search fee allows for a maximum of up to 5 x A3 or smaller sheets or 2 x A1 sheets to be copied.				
Additional sheets if required shall be charged at:				
• A3 or smaller	C	Yes	1.30	1.35
• A1 or smaller	C	Yes	4.00	4.10
• Per Building Permit - Commercial/Industrial	C	Yes	45.00	46.50
Generally includes Site Plan, Floor Plan and Elevations. Structural Engineer's plans if available and requested may be provided. Search fee allows for a maximum of up to 13 x A3 or smaller sheets or 5 x A1 sheets to be copied. The fee is a non-refundable. Plans will be provided on a negotiated basis in each instance but shall cost not less than \$38 (GST incl.)				
Additional Sheets if required shall be charged at:				
• A3 or smaller	C	Yes	1.30	1.35
• A1 or smaller	C	Yes	4.00	4.10
<u>Private Swimming Pool Inspection</u>				
Fee is applicable generally to inspections in addition to those required under legislation every four years (ie. Property sale/settlement inspection)	C	No	65.00	67.00

City of Cockburn
FEES & CHARGES
2013/2014

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
• Mandatory Swimming Pool Inspection Fees per annum	C	No	30.60	30.60
• Building Summary-written confirmation of Building Licenses issued for a property	C	No	40.00	41.00
ENGINEERING & WORKS				
WASTE COLLECTION				
Rubbish Collection Levy - Householders	C	No	390.00	408.00
Rubbish Collection Levy - Exempt Properties	C	No	430.00	450.00
Purchase a set of 240 Litre bins annually for 4 years	C	No		27.00
Service Charge-2nd MSW MGB	C	No	205.00	220.00
Service Charge-2nd REC MGB	C	No	95.00	110.00
MSW MGB 6mth Hire	C	No	116.00	140.00
Recycling MGB 6mth Hire	C	No	63.00	70.00
Service Charge - Bins removed from & returned to an unmanaged bin store	C	No	\$390 plus \$400 surcharge = \$790	Levy plus \$415
Service Charge - Bins removed from & returned to a unit within a development	C	No	\$390 plus \$800 surcharge = \$1,190	Levy plus \$830
Service Charge - Additional MSW Bin Service /Week	C	No	\$390 Plus \$250 = \$640	Levy plus \$265
Service Charge - Additional Recycle Bin Service /Week	C	No	\$390 Plus \$145 = \$535	Levy plus \$155
Service Charge - One-off event hire MSW Bin	C	No		35.00
Service Charge - One-off event hire Recycle Bin	C	No		15.00
COMMERCIAL USERS BIN HIRE RATES				
360 litre MSW Bin Annual Cost	C	No	380.00	392.00
360 Litre Recycle Bin Annual Cost	C	No	315.00	315.00
Purchase a set of 360 Litre bins annually for 4 years	C	No		38.00
660 Litre MSW Bin Annual Cost	C	No	570.00	670.00
660 Litre Recycling Bin Annual Cost	C	No	380.00	350.00
Purchase a set of 660 Litre bins annually for 4 years	C	No		115.00
WASTE DISPOSAL				
Gate Entry Fees				
• Per car boot not exceeding 1.0 cu.m.	C	Yes	25.00	30.00
• COC Trailer Pass (Residents only), per pass	C	Yes	40.00	45.00
• 2nd COC Trailer Pass (Residents only), 6 passes	C	Yes	240.00	270.00
• Per car, utility or trailer not exceeding 1.0 cu.m.	C	Yes	40.00	45.00
• Per trailer, 1.0 cu.m. - 2.5 cu.m.	C	Yes	80.00	90.00
• Per trailer exceeding 2.5 cu.m.	C	Yes	130.00	135.00
• Putrescible solid waste				
Min. Load	C	Yes	40.00	45.00
Per Tonne MSW	C	Yes	130.00	135.00
Per Tonne C&I	C	Yes	130.00	135.00
Per Tonne C&D	C	Yes	130.00	135.00
• Clean Fill				
Min. Load	C	Yes	40.00	45.00
Per Tonne (Maximum 100 tonne per day)	C	Yes	5.00	5.00
• Inert Waste (Off Liner)				
Min. Load	C	Yes	40.00	45.00
Per Tonne	C	Yes	50.00	50.00
• Environmentally Sensitive (i.e. asbestos) 1 cu.m.				
* Residential Burial Fee-1 pass plus \$9.00 per sheet	C	Yes	9.00	8.00
* Non Residential Burial Fee-\$10.00 per sheet	C	Yes	10.00	9.00
*Contaminated Soil Class 3	C	Yes	155.00	165.00
*Contaminated Soil Class 2	C	Yes	140.00	150.00
• When weighbridge is not in use for putrescible and non-putrescible solid waste:				

City of Cockburn
FEES & CHARGES
2013/2014

	Authority to set Fee (S - Statute) (C - Council)	GST Applicable	2012/2013 Incl GST (if applicable) \$	2013/14 Incl GST (if applicable) \$
* In non-compactor truck (per wheel)	C	Yes	50.00	60.00
* In compactor truck (per wheel)	C	Yes	90.00	100.00
• Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste				
Timber Packaging Uncontaminated	C	Yes	90.00	100.00
Timber Packaging Contaminated	C	Yes	130.00	135.00
Tyres-Passenger off rims (Max 4 per driver) cost per tyre	C	Yes	7.00	7.00
Tyres-Light Truck off rims (Max 4 per driver) cost per tyre	C	Yes	13.00	13.00
Washdown Bay Facility	C	Yes	30.00	30.00
Burial Fee/Special Handling Minimum Charge per hour	C	Yes	200.00	200.00
Burial Fee -commercial tonnage rate applies. Min Rate \$50 for Commercial.	C	Yes	200.00	250.00
Burial-Emergency outside business hrs. plus tonnage rate	C	Yes	400.00	500.00
Greenwaste Uncontaminated per tonne	C	Yes	40.00	50.00
Gwaste O/size or Contaminated/tonne	C	Yes	120.00	135.00
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	C	Yes	1,000.00	1,000.00
DESIGN SERVICES				
Direction Signs				
• Application Fee	C	Yes	25.00	25.55
• Manufacture cost for one sign	C	Yes	80.00	120.00
• Installation cost				
* One sign	C	Yes	80.00	81.76
* Two signs	C	Yes	120.00	122.64
Vehicle Traffic Data Collection				
<u>Notes:</u>				
1. the service is not generally provided to the public unless agreed by Design Manager the charge is per traffic counter used not per location.	C	Yes	300.00	306.60
<u>Illumination Sign</u>				
• Annual site rental	C	Yes	496.68	1,500.00
The fee will be subject to an annual agreement increase calculated by applying the annual consumer price index effective on 1st October.				
<u>Information Research (per half hourly)</u>				
• Search for traffic data, drawings and stormwater drainage information.	C	Yes	25.00	25.55
<u>Photocopy drawings/maps (on paper)</u>				
A4	C	Yes	0.30	0.31
A3	C	Yes	0.40	0.41
A1	C	Yes	5.50	5.62
Plan printing from computer (per sheet)	C	Yes	27.50	28.11

From: [City of Cockburn](#)
To: [Bernadette Pinto](#)
Subject: FW: Rates 2013-14 Public Consultation
Date: Tuesday, 14 May 2013 1:35:33 PM

Hi,

This is for you.

Regards
Kayla

-----Original Message-----

From: John Tedesco [<mailto:john.tedesco46@gmail.com>]
Sent: Tuesday, 14 May 2013 1:30 PM
To: City of Cockburn
Subject: Rates 2013-14 Public Consultation

Hello

I strongly disagree with rate rise for Residential Improved from from 4.859 to 5.089 cents in the dollar. This increase of 4.7% is much greater than the prevailing rate of CPI of 2.75%.

Similar increases for other services eg rubbish and security are also above the rate of CPI. There is no justification provided for these increases.

All increases should be kept within the CPI rate of 2.75%.

Almost every year for the past 10 years increases have been way above the rate of CPI having a huge compounding effect over time. My rates have nearly doubled over the past 10 years which is alarming. If this happens, again my rates will be nearly \$2000 in another 10 years time.

Its time for the City to start reducing its costs, eg reducing service delivery, grants and subsidies, levels of maintenance, capital cost etc.

--

*Regards, John
Mob 0402 843314
9 Karijini Close
Bibra Lake

*The future belongs to those who see it first! *

Bernadette Pinto

Subject: FW: Objection to Increase in Rates and Charges

From: Ian Thurston [<mailto:vp.banjup@gmail.com>]
Sent: Tuesday, 4 June 2013 12:33 PM
To: City of Cockburn
Subject: Objection to Increase in Rates and Charges

The Banjup Residents Group notes the intention of the City of Cockburn in 2013/14 to increase rates and charges on residential properties in Banjup by 4.9%. However, the number of rateable properties in the City is growing at 2.5%, with a commensurate increase in revenues. With inflation in Perth currently running at 2.5%, the Banjup Residents Group believes that the City should have tried harder to contain its costs, work within the naturally increased revenues, and kept any rises in rates and charges to within inflation or less. Hence, the Banjup Residents Group objects to a rise in rates and charges that is double the inflation rate.

Regards

--

Ian Thurston

**Vice-President
Banjup Residents Group**

Visit our web site at: <http://banjup.webs.com/>



DRAFT STRATEGIC COMMUNITY PLAN

2013-2023



SOUTHERN METROPOLITAN REGIONAL COUNCIL

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MESSAGE FROM THE CHAIRMAN

Welcome to the Southern Metropolitan Regional Council's 2013-2023 Strategic Community Plan.

This plan has been developed with our Member Councils and Community Advisory Group for our community and is the key document which shapes the future of SMRC. More than 30 people were involved in shaping the plan, which will act as a benchmark and set the direction for the future progress of the SMRC over the next ten years.

Planning strategically for the future has never been more important than it is right now. As we face new challenges we must continue to focus on our ongoing major priorities. The Key Focus Areas within the plan, along with their objectives, will set out the ways in which Council will develop and deliver programs which incorporate our shared vision for the future.

“It is important that with this plan comes the commitment from the SMRC to continue to engage with the community and work collaboratively with our stakeholders to ensure we reach our vision of delivering innovative and sustainable waste management solutions for the benefit of our communities and the environment.”



Tony Romano, Chairman

It is important that with this plan comes the commitment from the SMRC to continue to engage with the community and stakeholders, to ensure we reach our vision of delivering innovative and sustainable waste management solutions for the benefit of our communities and the environment.

I think you will agree the effort and commitment from all involved in this plan will help to guide us towards a positive and sustainable future.

A handwritten signature in black ink, appearing to read 'Tony Romano', positioned above the photograph of the Materials Recycling Facility.



MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

The Strategic Community Plan has been shaped by the characteristics and challenges of the community and region we serve and identifies the key strategic themes which will be translated into actions to achieve the visions, needs and priorities identified by the member councils and the community.

In developing this Plan we have engaged with our Member Councils and the Community Advisory Group in a robust two way conversation and embraced the challenges and issues we face in order to set a fresh direction.

The approach we have taken will foster and encourage a more responsive and outward looking organisation with new and innovative approaches to resource recovery, stakeholder and community engagement.

“The Plan envisages purposeful, focused and productive relationships with our stakeholders in order to deliver tangible and positive results.”

Undoubtedly, the future will bring challenges brought about by social, environmental, economic and legislative changes and we need an organisation that is flexible enough to adapt to change. In order to ensure that the Plan continues to respond to evolving stakeholder expectations and dynamics it will be regularly reviewed and updated.

The Plan envisages purposeful, focused and productive relationships with our stakeholders in order to deliver tangible and positive results. Each year specific objectives from the Strategic Community Plan will be turned into detailed plans, projects and actions designed to deliver meaningful outcomes.



Tim Youé, Chief Executive Officer

I look forward to working with Councillors and staff to meet the challenges that inevitably lay ahead as well as actively embedding the Strategic Community Plan within our organisational processes and culture.

Together we will deliver a positive future for the SMRC and its communities.



Newton Primary School singing at the opening of the MRF

**Recycled art in the Banksia
woodland at the RRRC**



WHAT IS THE STRATEGIC COMMUNITY PLAN?

A Strategic Community Plan is a long-term planning document that sets out our vision, aspirations for the future, and the key strategies we will need to focus on to achieve our aspirations.

Our vision informs the way we do business as well as the expectations and views of our communities. It helps us to set realistic and achievable goals, as well as encourage us to do more, and improve the value of the services and facilities we provide.

Our Strategic Community Plan is a living document. It is one of the main ways you can influence what we do, and how we go about doing it. Every 2 years we will do a desk-top review of the plan, and every four years we will undertake a full review of the plan, renewing our vision, and making sure our aspirations are kept up to date.

OUR STORY...

How SMRC came about

In 1991, the local governments of Canning, Cockburn, East Fremantle, Fremantle, Kwinana, Melville, and Rockingham came together to form a regional approach to waste management. The Councils realised that an individual approach for alternative waste management solutions would be too expensive for a single council, and environmentally unsustainable. A solution was required for the thousands of tonnes of waste that were being sent direct to landfill each year with little consideration of the future social, economic, and environmental implications.

As a result, the Councils formed the Southern Metropolitan Regional Council (SMRC) to provide environmentally sustainable waste management solutions for the benefit of the community and member councils.

The research into alternative technologies was undertaken in part as a response to a 1995 Parliamentary Select Committee Report, Chaired by Dr Kim Hames, that recommended "No new landfill sites should be established on the coastal sand plain because of their potential to pollute the groundwater."

What we do

We operate a state of the art \$100 million Regional Resource Recovery Centre at Canning Vale where we process the waste for over 260,000 people in

our communities across Cockburn, East Fremantle, Fremantle, Kwinana and Melville.

- Organic waste (household waste and small garden waste) is collected using the green top bins, processed and turned into compost at the Waste Composting Facility;
- Paper, plastics, and metals are collected from households using the yellow top bins, are sorted and recovered in the Materials Recovery Facility, and then sold to domestic and international markets; and
- Green waste is collected from the kerbside of households, and turned into mulch at the Green Waste Facility.

Our Regional Resource Recovery Centre was the first of its kind in Western Australia, and remains a model for other local, regional, and state governments seeking sustainable solutions for waste.

The SMRC is committed to assisting the State Government to work towards achieving its State Waste Strategy 2012 targets of 50% for Metropolitan Perth by 2015, and 65% by 2020.

As an organisation we inject over \$20 million per year into the economy, employ over 65 staff and provide work for 100 local small businesses and contractors each month.



What we have achieved

In the last 10 years, we have achieved some significant results!

We have a world class facility

- Official Opening of the Regional Resource Recovery Centre (RRRC) Stage 1 in Nov 2001 by the Hon Dr Judy Edwards MLA Minister for Environment & Heritage. Stage 1 consists of the Materials Recovery Facility, Green Waste Processing Facility, and Education Centre.
- Official Opening of the final stage (In-vessel Composting Facility) in March 2003, by the Hon Tom Stephens, Minister for Local Government & Regional Development. Resulting in the RRRC being the second largest three waste stream processing operation in the world.
- In 2009/10, the SMRC gained accreditation from the International Organisation for Standards (ISO14001:2004 standard) for the RRRC's environmental management systems.
- Official Opening of the Materials Recovery Facility in August 2012, by Mr Marcus Geisler, Chair Waste Authority of WA. Additional 90,000 tonnes pa of recycling capacity made available to West Australian residents and businesses.
- Continually redesigning and improving technology and processes achieving world's best practice.

We have been recognised for our achievements

- The RRRC project was a recipient of the following awards in 2002:
 - First in the category of 'Resource Management' in the 2002 WA Environmental Awards
 - High commendation in the 'sustainable environment' 2002 Premiers Awards for Excellence in Public Sector Management
- Our composting facility was the first and only Local Government project to become an approved Greenhouse Friendly Abatement project and was the recipient of the 2007 Commonwealth Greenhouse Challenge Plus Award for "Outstanding achievement in greenhouse gas abatement" in the Government and Essential services category.

We have worked closely with our communities

- Since 2007, we have worked closely with our community through Reference and Advisory Groups, constantly receiving feedback and suggestions to assist us with our operations and decision making.
- Our RRRC Education Centre offers interactive models and views from observation decks showing a working plant to educate children about the recycling process.

OUR STORY (continued)

- In 2002, the SMRC in conjunction with City of Fremantle and Murdoch University founded the Living Smart programme which went on to win the following prestigious awards:
 - The Department of Environment and Conservation's Allen Strom Eureka Prize for Sustainability Education (2004),
 - Adult Learner's Outstanding Environmental Education program (2003);
- In 2011 we assisted the Living Smart community become an independent, incorporated, non-profit organisation, enabling it to deliver its programmes to a wider audience. The programmes are now delivered by the State Government to thousands of households across the Perth metropolitan area.
- In 2012, we launched the interactive Recycle Right website, which encourages and assists residents and businesses in our region to recycle, reduce their rubbish and buy more recycled products.
- In December 2005, in response to considerable concern in the community adjacent to the facility regarding odour, the SMRC undertook a major review of the odour management system, which resulted in a substantial redesign of the bio-filters, ventilation and humidification systems at a cost of \$2.4 million.
- In 2009, the Legislative Council Standing Committee report into waste management, acknowledged the SMRC as a landmark in waste management in WA and one of few alternatives to landfill. The Committee's inquiry into the SMRC found the SMRC had significantly reduced odour from the RRRC however, its findings recommended that improved communication models for engaging with our community was required.
- In 2009, the Material Recovery Facility suffered a devastating fire and has now been rebuilt as a state of the art facility with capacity to meet our needs to 2023.
- In 2010 and 2012, the City of Canning and the City of Rockingham (respectively) elected to withdraw from the SMRC, thereby reducing the number of member local governments to five.

We have made a difference to our environment

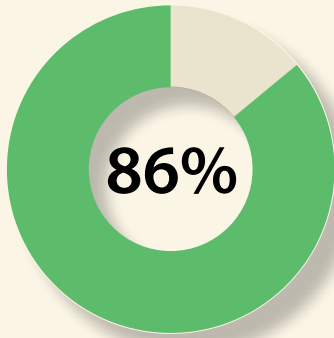
- We have created and sold over 400,000 Greenhouse Friendly Accredited Carbon Offsets into the voluntary carbon market since 2005.
- Our RRRC diverts more than 60,000 tonnes of waste per year from landfill and prevents about 70,000 tonnes of carbon dioxide from entering the atmosphere which is equivalent to taking more than 16,000 cars off the road.
- We currently achieve a diversion from landfill rate of 63% which exceeds the State's Waste Strategy 2012 targets for Metropolitan Perth of 50% by 2015. We are on track to exceed the 2020 target of 65% during 2013.
- We received an operating licence from the Department of Environment and Conservation, which has required significant capital investment. We are committed to undertaking continuous improvement in all aspects of environmental management..
- We have remained true to our original commitment: achieving sustainable waste management solutions on behalf of the communities of our member councils and delivering the State Government's goal of reducing waste sent to landfill, and maximising resource recovery.

Over this period, we have faced a number of challenges

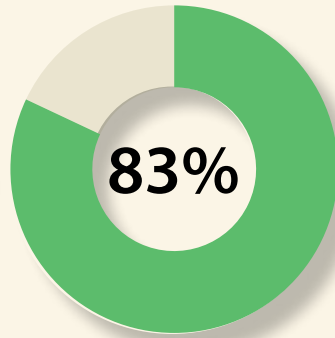
- In 2005, the Recycling company operating the RRRC Material Recovery Facility was placed in voluntary administration which required the SMRC to step in and take over running the facility.

CHANGING COMMUNITY PERCEPTIONS

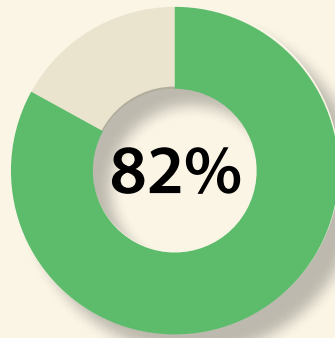
The community's attitude to sustainable waste management has improved significantly. An independent survey conducted in November 2011 showed that the majority of residents in our member councils felt very positively toward RRRRC waste processing methods:



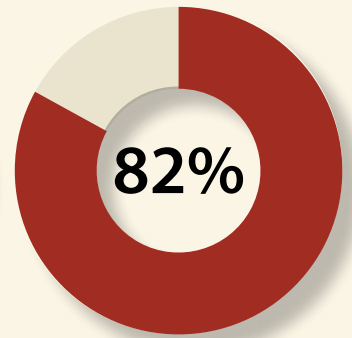
positive about recycling and re-use of glass, plastics, paper and metals



positive about composting of organic materials



positive about green waste processing



disagreed with landfill as a means of disposing of waste



Newton Primary School surround artwork made from materials recovered from the MRF at the official opening

THE WASTE HIERARCHY

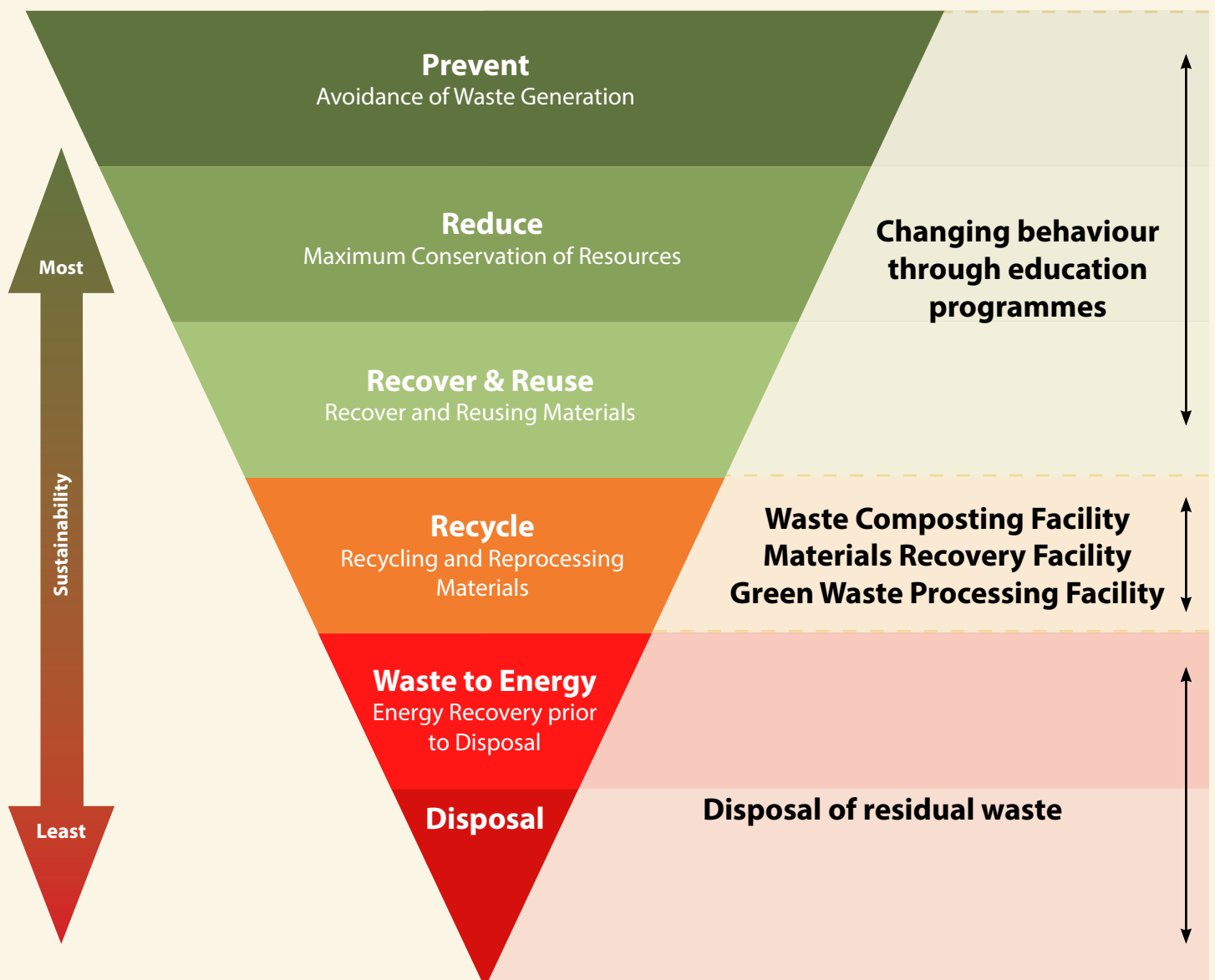
The Waste Authority of WA has the responsibility to deliver a waste strategy to guide the State towards zero waste. The Waste Authority's view is that the waste hierarchy invokes a preference for materials to be diverted from landfill through reuse, reprocessing and recycling prior to the application of energy recovery techniques or landfill.

It will remain an important task for the Authority and local government to continue to engage with the community on the importance of avoiding waste in the first place and the need to put waste in the right bin to reduce contamination.

The *Waste Hierarchy* below shows we should approach waste in multiple dimensions, rather than just disposing of it. As a community we should seek to minimise waste before we simply dispose of it. Activities at the top of the hierarchy, depicted below, are more sustainable and provide better outcomes for our communities and our environment.

The RRRC's purpose is to *recover, reuse and recycle* municipal household waste, by either; a mechanical biological treatment process, sorting and baling line or shredding process.

The SMRC addresses the waste hierarchy with the following actions:



RESIDUAL WASTE OPTIONS

Waste to Energy

Waste to Energy is a secondary disposal treatment. It is the process of creating energy in the form of electricity or heat from the incineration of waste. Waste to Energy plants work by incinerating household waste and converting the resulting heat into energy. This approach, however, does nothing to reduce the production of waste, and is reliant on unsustainable waste production to guarantee feedstock supply. Waste to Energy is not a direct replacement to compost which provides long lasting soil improvements and carbon sequestration outcomes.

The Waste to Energy technology is yet to be trialled in Australia. The technology is being considered for use at the Kwinana Industrial Site. Proposals are currently undertaking environmental and economic impact studies, feedstock supply, energy off-take agreements and a site location.

The Waste Authority of WA position is that waste to energy facilities will provide a necessary and valuable option for diverting a significant proportion of the projected increased amounts of residual waste that would otherwise go to landfill in the Perth Metropolitan and Peel regions in the future.

This view is consistent with the application of the waste hierarchy, which includes and places a general preference for energy recovery before disposal to landfill. In a similar way the hierarchy invokes a preference for materials to be diverted from landfill through reuse, reprocessing and recycling prior to the application of energy recovery techniques.

The SMRC's two-bin collection system which recovers dry recyclables in one bin, and recovers the organic fraction from mixed waste in the second bin through a mechanical biological treatment process is consistent with the waste hierarchy. Residual wastes are currently sent to landfill, but could be sent to a waste to energy facility for an improved overall recovery rate.

Landfill

Another alternative to our sustainable solutions is simple: waste to landfill. If the RRRC did not exist, all waste in the southern metropolitan region would be sent directly to landfill. There is no other facility south of the river that has the capability of the RRRC.

DID YOU KNOW?

The RRRC prevents about 60,000 tonnes of greenhouse gases from entering the atmosphere each year

It is recognised that landfills have a higher potential for negative environmental impact in groundwater discharges and methane emissions as well as "locking-up" valuable land space that could be better utilised.

Although there have been significant improvements in technology, landfills still propose environmental risk for future generations. The State Government has proposed no new development of landfill sites within the Perth area, and as such, has indicated significantly higher landfill levies moving into 2013 and beyond.

Inspecting operations inside the MRF



WHAT WE ARE DOING

The Regional Resource Recovery Centre (RRRC) receives and processes waste. It helps us maximise the amount of waste recycled through three facilities:

- **The Waste Composting Facility** takes all normal household waste (food scraps, and nappies – all material that is considered 'organic') that is placed into the green top bins.
- **The Materials Recovery Facility** sorts through all of the recyclable materials (paper, cardboard, plastic bottles, glass, aluminium & tin cans) that are placed in the yellow top bins.
- **The Green Waste Facility** mulches all green waste (branches, leaves, sticks) that are placed on the verge for collection.

The diagram below provides an overview of how this waste is processed.

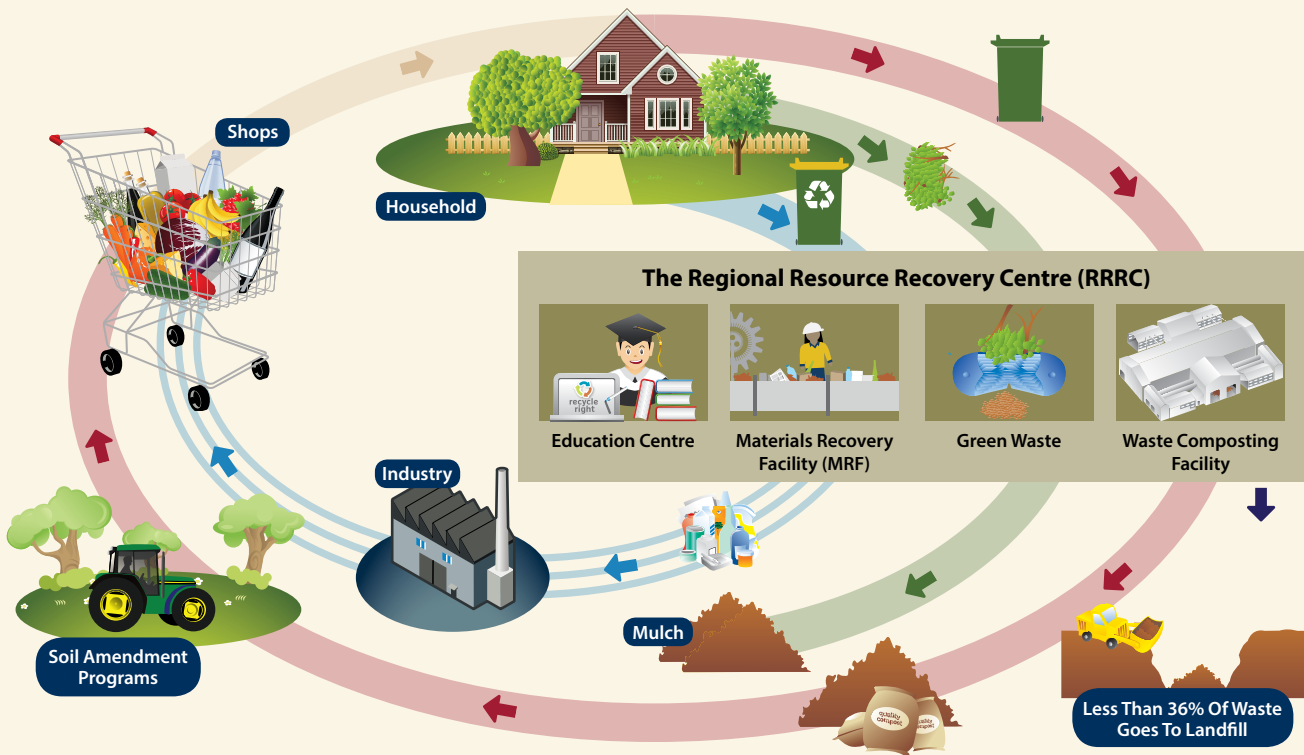
We achieve State leading waste diversion rates from landfill of 63%

The operation of this RRRC prevents about 60,000 tonnes of greenhouse gases from entering the atmosphere each year. This is all part of our work towards achieving a sustainable future for our communities. Our members are at the forefront of recycling in the state.

A view from the MRF Education Centre



The SMRC Resource Recovery Cycle



Recovering Resources From Waste

Waste Composting Facility

This facility recovers household putrescible waste by processing a large portion of material from green top bins. This state-of-the-art technology is Western Australia's first mechanical biological treatment process plant.

DID YOU KNOW?

The SMRC produces approximately 20,000 tonnes of compost from organic waste per year

Putrescible waste (organic waste) is aerobically treated within a fully enclosed rotating in-vessel digester and spread in windrows to mature with periodical turning in a fully enclosed aeration building for 4-6 weeks

DID YOU KNOW?

When organic waste breaks down in landfill it produces methane emissions which is 25 times more potent as a greenhouse gas than CO₂

Advancements in technology have shown that waste need not be destined for landfill. Compost produced by the Facility is made into a variety of fit for purpose soil improvers, such as compost. This process provides the greatest overall benefit in reducing waste to landfill, market development, and risk mitigation.

DID YOU KNOW?

The Materials Recovery Facility recovers approximately 70 sea containers per month of recyclables.

Materials Recovery Facility

This facility recovers household recyclable waste by processing and recovering a large portion the contents from householder's yellow-topped bin which are sorted and baled at the RRRC and sold for reprocessing.

DID YOU KNOW?

Producing paper from recovered fibre consumes 50 per cent less energy than manufacturing paper from virgin pulp, and the process also consumes 90 per cent less water

Once separated and baled, these items are made into new products both in Australia and overseas. Recycled products include; paper, cardboard, plastic containers, glass, aluminium and tin cans.

Green Waste Facility

Green waste is collected through verge side collections, and residents and commercial operators may bring clean green waste to the Regional Resource Recovery Centre for processing. The Green Waste Facility creates quality mulch and woodchips from green waste shredding, which is then sold to commercial buyers.

Education

Education is a key component in delivering our sustainable waste management solutions. We strongly believe that education increases the awareness of sustainable waste management practices in the household and changes behaviours.

Education about recycling provides the knowledge to change behaviour which will:

- Reduce the generation of waste
- Increase the proportion of waste recovered
- Reduce the proportion of waste disposed to landfill

WHAT WE ARE DOING (continued)

Our RRRRC Education Centre is an important educational resource for surrounding schools, the regional community and other visitors. The Education Centre offers free tours to educate visitors about the recycling process, and provide safe and exciting views from observation decks into the various facilities.

In 2011, we introduced the Recycle Right website that provides consistent messaging on waste. The Recycle Right campaign encourages and assists residents and businesses to recycle, reduce rubbish, and buy more recycled products.

The Metro Review?

The Metropolitan Local Government Review Panel was appointed in June 2011 to examine the current and anticipated regional, social, environmental

and economic issues affecting, or likely to affect, the growth of metropolitan Perth in the next 50 years, as well as current and anticipated national and international factors. In July 2012, the Panel concluded a year-long review of local government in Metropolitan Perth and presented its Final Report to the Minister for Local Government. The Report included recommendations for the consideration of metropolitan-wide management of waste treatment and disposal, and for structural changes in the number of local governments in the metropolitan area.

The State Government has made no decision on the Panel's recommendations. Whatever happens with the Metro Review, we will continue to deliver innovative and sustainable waste management solutions for the benefit of our communities and the environment.

WHAT WILL WE BE DOING IN 2023

Our Vision

We are leaders in delivering innovative and sustainable waste management solutions for the benefit of our communities and the environment

What this means

We will be achieving the target of zero waste through a whole of waste cycle management approach.

We will be working with our stakeholders and communities to provide a regional service for the Southern Metropolitan Region of Perth. Our communities aren't just households; they are also schools, community groups, businesses, not-for-profits, and government agencies.

We will continue to educate our community around the importance of reducing waste by providing education programs to schools and working closely with member councils to delivery programs to the community.

We will be providing our region with options for recycling beyond the current two bin service, offering kerb side or convenient and accessible recycling centres targeting current waste streams such as e-waste and containers.

We will have deployed existing and emerging technologies and other innovations to achieve better waste and recycling outcomes for our communities.

Our business will be financially sustainable, balancing returns for our investors with investment in future technology and waste solutions.

We will continue to meet a range of challenges: some we can control, others we cannot. As the political, demographic, and environmental landscapes change, we will respond to these challenges with innovation.

OUR VISION

The delivery of the vision is achieved by undertaking actions across three Key Focus Areas, which are the core components of our business.



KEY FOCUS: RESOURCE RECOVERY

Our Vision – We deliver solutions that divert waste from landfill

What this means

- Minimising waste to landfill is at the core of our business.
- We deliver waste management solutions that are effective and efficient.
- We identify partnership opportunities to deliver waste management solutions.
- We work towards solutions that add value to our residual products.

Where will we be by 2023?

- We will be exceeding the State Government's targets of diversion from landfill.
- We will be recognised as leaders in our field.
- We will be financially sustainable and our facilities will operate close to capacity.
- We will offer an expanded range of services in waste management.
- We will be processing a wide range of waste types, including e-waste, containers, and Commercial & Industrial waste.
- We will be a recognised knowledge base and source of expertise in resource recovery and waste management.

Key Challenges Affecting this Activity

- Our ability to communicate the environmental benefits of our processing technologies.
- Our ability to comply with regulatory obligations.
- Our ability to demonstrate our processing costs are balanced against the environmental benefits gained.

OUR OBJECTIVES

We will increase the volume of recyclable and recovered material

We will ensure resources recovered are reused

We will continue to source and develop innovative options for the recovery of waste

What we will do

Objective 1.1

We will increase the volume of recyclable and recovered material

We will do this by

- a. Expanding the sources from where we receive waste
- b. Extending our service offering to incorporate a wider catchment area and councils
- c. Investigating new recycling opportunities to include streams such as e-waste, public place recycling and drop off services for problematic waste
- d. Educating our communities to understand the importance of correct waste separation

We will know if we're succeeding when

- There is an increase in volume percentage of available recycled material processed through the RRRC
- There is an increase in diversion from landfill

To achieve this we will need to engage with

- The community, member councils, public and private sector

Objective 1.2

We will ensure resources recovered are reused
We will do this by
a. Expand the options for the sale/reuse of the recovered materials
b. Educating our communities to understand the importance of the use of recovered materials
We will know if we're succeeding when
• There is an increase in volume percentage of recovered materials sold/provided for reuse
To achieve this we will need to engage with
• Industry sectors that can potentially use recovered materials
• Federal and State Government agencies

Objective 1.3

We will continue to source and develop innovative options for the recovery of waste
We will do this by
• Investigating the viability of new technologies for waste recovery
• Investigating best use scenarios for our current technology and site
We will know if we're succeeding when
• New waste solutions are implemented to replace current solutions
To achieve this we will need to engage with
• Federal and State Government agencies



KEY FOCUS: BUSINESS SUSTAINABILITY

Our Vision – We have a business model that supports the delivery of long-term sustainable waste solutions

What this means

- Delivering sustainable waste management solutions in an efficient and effective manner is essential to our business.
- Our business model must reflect the current commercial environment, and have the flexibility to continually evolve as conditions change.
- We must be able to understand the expectations of our member councils and have a governance structure that is equitable and fairly represented.
- We must be able to meet our regulatory obligations and ensure that our capital investments are efficiently utilised.

Where will we be by 2023?

- By 2023 our member councils will be receiving social and economic dividends for their investment.
- We understand the acceptable level of cost our member councils are willing to pay, and have priced our service accordingly.
- Our capital investments are efficiently utilised and we are financially sustainable over the long term.
- Our business model and governance structure is appropriate to enable the delivery of our services.

Key Challenges Affecting this Activity

- Changes in legislation.
- Potential withdrawals from the SMRC Establishment Agreement.
- Stakeholder support

OUR OBJECTIVES

Our governance model supports an effective and efficient business model

We deliver operational activities efficiently

Our stakeholders are engaged and support our direction

Our business is financially viable and sustainable

We value our human resources

What we will do

Objective 2.1

Our governance model supports an effective and efficient business model

We will do this by

- a. Reviewing and improving our existing governance arrangements
- b. Investigating alternative business delivery models to ensure our business practices are reflective of the commercial environment

We will know if we're succeeding when

- Stakeholders are represented in accordance with equitable business outcomes
- The governance model facilitates commercial and environmental outcomes

To achieve this we will need to engage with

- The community, member councils, public and private sector

Objective 2.2

We deliver operational activities efficiently
We will do this by
<ul style="list-style-type: none">a. Identifying and deliver process improvement opportunitiesb. Efficient management of our assetsc. Investigating alternative uses for our sites and resources
We will know if we're succeeding when
<ul style="list-style-type: none">• Efficiency improvements result in reduced operational costs or improved utilisation of facilities• Full capacity utilisation of plant is achieved• Increased diversion from landfill is achieved
To achieve this we will need to engage with
<ul style="list-style-type: none">• Member councils and State Government, SMRC employees• Federal and State Government agencies

Objective 2.3

Our Member councils are engaged and support our direction
We will do this by
<ul style="list-style-type: none">a. Engaging with member councils on a formal regular basisb. Operating within an appropriate governance structure
We will know if we're succeeding when
<ul style="list-style-type: none">• Member councils are represented within the governance structure• Member councils satisfaction with performance of the organisation
To achieve this we will need to engage with
<ul style="list-style-type: none">• Member Councils

Objective 2.4

Our business is financially viable and sustainable
We will do this by
<ul style="list-style-type: none">a. Achieving consensus on existing and future business modelsb. Developing a sustainable, long-term financial resourcing plan
We will know if we're succeeding when
<ul style="list-style-type: none">• Our business plans are endorsed by our member councils• We have a strong financial position, with reserves set aside to provide for future challenges• Our loan strategies are met
To achieve this we will need to engage with
<ul style="list-style-type: none">• Member councils, public and private sector

Objective 2.5

We value our human resources
We will do this by
<ul style="list-style-type: none">a. Being a responsible and considerate employerb. Providing a safe working environment
We will know if we're succeeding when
<ul style="list-style-type: none">• Employee satisfaction continues to improve
To achieve this we will need to engage with
<ul style="list-style-type: none">• External independent service providers, SMRC employees• Federal and State Government agencies

KEY FOCUS: COMMUNITY & STAKEHOLDER RELATIONSHIPS

Our Vision – We support a community of shared responsibility

What this means

- Our communities/stakeholders are at the core of our existence.
- Our communities possess the right level of knowledge and education so that change happens in the household, at the grassroots of our society.
- Education and environmental stewardship play a fundamental supporting role in all areas of the waste hierarchy. These are paramount in the reduction of waste to landfill, and play a significant role in supporting many of our operational elements.

Where will we be by 2023?

- We will be leading a regional and metropolitan approach to education
- Our brand is positively recognised by our communities
- We have a positive and ongoing relationship with our communities and stakeholders
- We are the leaders in achieving the Waste Authority of WA's targets on diversion from landfill and resource recovery
- Our member councils and others look to us for guidance and advice in waste education and minimisation practices

Key Challenges Affecting this Activity

- Change in legislation
- Changing Federal and State Government policy
- Availability of our financial, physical and human resources to deliver meaningful education and behaviour change programs

OUR OBJECTIVES

We will improve the environment through behavioural change

We will reduce the community's greenhouse gas emissions from waste

We operate as a relevant and innovative organisation that is responsive to the community

Our brand is positively recognised by the community

What we will do

Objective 3.1

We will reduce the community's greenhouse gas emissions from waste through behavioural change

We will do this by

- a. Developing and implementing a successful community education program
- b. Partnering with complementary organisations to facilitate behavioural changes towards waste management and resource recovery

We will know if we're succeeding when

- Community awareness of the benefits of recycling increases
- There is reduced contamination in all waste streams
- There is increased diversion from landfill
- Our community understands the link between recycling, greenhouse gas emissions and climate change

To achieve this we will need to engage with

- The community, member councils, public and private sector

Objective 3.2

We operate as a relevant and innovative organisation that is responsive to the community

We will do this by

- a. Engaging with the community
- b. Influencing Federal, Local and State Governments in the development of regional and metropolitan waste management policies and legislation

We will know if we're succeeding when

- We have effective community engagement processes and initiatives that provide purposeful and timely information exchange between the Council and the community.
- Our objectives are reflected in State Policy
- We are financially supported by State Government
- We are recognised as leaders in waste management and resource recovery

To achieve this we will need to engage with

- The Community, Local, State and Federal Government and industry groups



Objective 3.3

Our brand is positively recognised by the community

We will do this by

- a. Building a brand identity that focuses on sustainable waste solutions
- b. Clearly articulating the environmental benefits we deliver to the broader community

We will know if we're succeeding when

- Our brand is positively recognised by our communities

To achieve this we will need to engage with

- Member councils, community organisations, schools

HOW THIS PLAN WAS DEVELOPED

This Strategic Community Plan was developed through a number of workshops, engaging a cross-section of our stakeholders. The workshops were held with members from:

- Our Community Advisory Group
- Regional Executive Group
- Members Councils Chief Executive Officers
- Regional Councillors
- Our Senior Management Team

In these workshops we conducted a number of 'Visioning exercises', asking participants of the

workshops to imagine and describe what SMRC would be like in 2023: "in 2023, what are some of the things we do?" "Why do we do it?" "Who do we do it for?" and the sessions provided us with a rich source of material that has directly informed the development of this Plan. While each group had a particular focus specific to their relationship with SMRC, the workshops helped us understand what the key drivers, challenges, and opportunities affecting our organisation were. This approach helped us realise what's really important. It went beyond short-term priorities, and looked at our long-term aspirations.

HOW WE WILL USE THIS PLAN

This Plan shares our vision and aspirations for the future. It outlines how we, as an organisation, will work towards more innovative and sustainable waste management solutions for the benefit of our communities and our environment.

We intend to use this Plan in several ways, including:

- Guide Regional Council decision-making and priority setting;
- Inform decision-making at other partners and agencies, including the State Government, our member councils, WALGA, and the Municipal Waste Advisory Council;
- Provide a clear avenue to pursue funding and grant opportunities by demonstrating how projects align with the aspirations of our member councils, the Waste Authority of WA, and within the strategic direction outlined by this Plan;
- Inform future partners of our key priorities, and the ways in which we seek to grow and develop;
- Engage local businesses, community groups, education providers, that will contribute to the future of our communities; and
- Provide a framework for monitoring progress against our vision and aspirations.



HOW THIS PLAN WILL BECOME A REALITY

We will use this Strategic Community Plan to inform the development of our other strategic planning documents, particularly, the Corporate Business Plan. The Corporate Business Plan outlines the detailed actions we must take over a four year period by directing our resources, assets, and funding towards the priorities, key projects and activities. Fulfilling these actions will ensure that our vision for delivering innovative and sustainable waste management solutions for the benefit of our communities and our environment will be achieved.

Aligning our long-term planning with the priorities of the Waste Authority of WA, other key government agencies, and importantly, our member councils, will provide for stronger partnerships and greater coordination of decision-making and the use of available resources.

Monitoring and Reporting

All organisations, stakeholders and community groups involved in developing this Plan will have an opportunity to hold us accountable. The Performance indicators listed under each Focus Area will ensure that our progress can be measured, and that we are heading in the right direction.

Each year we will report on how we are progressing against in our Annual Report. Every 2 years we will undertake a desktop review of this Plan, and every 4 years, undertake a full review. As part of this 4 year review, we will renew the long-term visioning process, which will ensure the priorities and aspirations of our communities and stakeholders are kept up-to-date and remain relevant.



School touring the RRRC



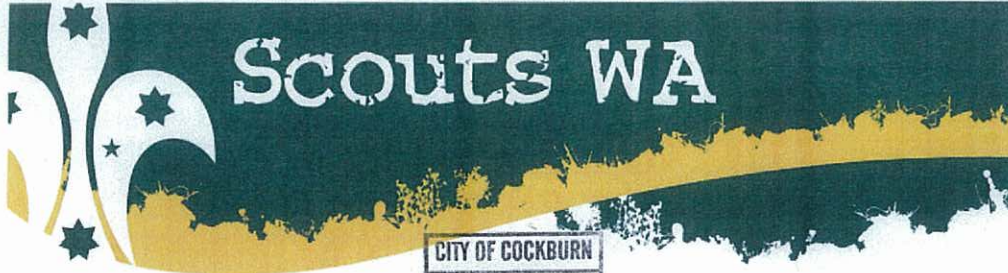
SOUTHERN METROPOLITAN REGIONAL COUNCIL

Southern Metropolitan Regional Council

9 Aldous Place, Booragoon WA 6154

Tel: (08) 9329 2700 Fax: (08) 9330 6788

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CITY OF COCKBURN
DOC No
03 APR 2013
SUBJECT
041/008
RETENTION
4.1.5
PROPERTY
3111003
APP
ACTION
ROB AVARD

Scout Association of Australia
Western Australian Branch
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Tuesday 2nd April 2013

Dear Mr Rob Avard,

I write on behalf of Scouts WA to request the lease of South Coogee Agricultural Hall. The use of the facility would allow Scouts WA to start a new Scout Group within the Shire of Cockburn. As soon as we have the Lease signed our Development Officer will make further arrangements for the group to be started. Currently we have the basics to run the youngest two sections of the group and this is seen as the building blocks for any group.

The local community of Cockburn will greatly benefit from the use of this hall and Scouts WA are very enthusiastic with its future in the area. Scouts WA play an important role in fostering independent, civil minded young people, who we hope will make a significant contribution to both the Cockburn Community and Western Australian society in the future.

If you require any further information or have any questions please do not hesitate to contact me on 0894 804 204 or email me facilities@scoutswa.com.au.

Yours Sincerely

Jade Steele
Facilities/ Insurance Officer





0 30m
SCALE 1:1,00

LEASE PLAN
COOGEE SCOUTS

739 ROCKINGHAM ROAD (LOT 48), MUNSTER



SOCIAL MEDIA STRATEGY
&
ACTION PLAN
2013 - 2017

Prepared by
Sam Seymour-Eyles
Manager, Corporate Communications

June 2013

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What is social media?

The Chartered Institute of Public Relations¹ defines social media as the term given to, 'internet and mobile based channels which allow users to interact with each other and share opinions and content.' See appendix 2 for a glossary of terms used in this document.

Background

The City's Communications and Information Services (IS) teams have been trialling the use of social media since 2010 mostly through Facebook (a social networking website), YouTube (a video sharing site), Twitter (an online social networking service and micro-blogging service that enables its users to send and read text-based messages of up to 140 characters). The Cockburn Youth Centre and Cockburn libraries established Facebook pages in 2008. The City's 'Communication's Strategy and Action Plan 2012-17' identifies the need for a social media strategy and policy.

Since 2008, the internet is the most common way people make contact with local government. A local government which does not subscribe to social media may not understand its stakeholders, or the broader marketplace. The report of Government 2.0 taskforce, 2010, recommended that public authorities should be actively encouraged to engage on line. Australians are one of the biggest users of social media spending over seven hours per month using social media platformsⁱ.

Fact Box

1. There are roughly 13.4 million regular social media users in Australiaⁱⁱ
2. 70.6% of Australian online users have accessed a member community site in Feb 2011ⁱⁱⁱ
3. 61.5% of Australian online users now use Facebook^{iv}
4. There are 866,520 Facebook users in WA, April 2011^v
5. 80.2% of City of Cockburn residents have access to the internet at home^{vi}
6. By 2020 80% of people will choose to engage with government through the internet and social media, according to KPMG research

Social media gives stakeholders the opportunity to have two way conversations with their local government.

Social media can be a useful customer service tool – if one person asks a question and receives an answer – multiple people see that answer.

Social media gives organisations the opportunity to hear what people are saying about them, what their major concerns are and provides an opportunity to respond.

Social media is a reputation monitoring tool. Research shows that good use of social media can assist an organisation to be perceived as more accountable and transparent.

¹ CIPR Social Media (#ciprs) Best Practice Guide May 2011

Strategic Alignment & Purpose of this Strategy

The City's Vision and mission is 'To make the City of Cockburn the most attractive place to live, work, visit and invest in, within the Perth metropolitan area'.

The use of social media will assist the City to achieving the goals from the 'Leading and Listening' area of its Strategic Community Plan as detailed below.

1. Effective and constructive dialogue with all City Stakeholders*
2. A responsive, accountable and sustainable organisation
3. Quality Customer service that promotes business process improvement and innovation that delivers our strategic goals
4. A skilled and engaged workforce
5. People of all ages and abilities to have equal access to our facilities and services in our communities

This strategy will assist to achieve the primary objectives of the City of Cockburn's Communications Strategy and Action Plan 2012-2017 which are:

1. To develop staff knowledge of City activity, the City's vision and future direction, through internal communications.
2. To improve the City's community consultation and engagement processes.
3. To improve the community's knowledge of the City's Vision for the area.
4. To improve stakeholder awareness of the City's services and community facilities.
5. To keep stakeholders up-to-date with the status of major projects and issues
6. To promote the City's events.
7. To improve the perception of local government through the continual improvement of customer service.
8. To ensure that the City of Cockburn primary brand is used consistently across all marketing communication and service points.
9. To achieve continual improvement in the perception of the City as a local government and the elected members as its leaders.
10. To ensure that communications material is accessible.

Evaluation of the City's Corporate Communications Strategy and Action plan is detailed as follows:

1. Annual Community and Business Perceptions Survey;
2. Annual KPI Customer Satisfaction Surveys;
3. Internal Communications Survey (bi-ennial);
4. Analysis of media messages; and,
5. Feedback from Regional Seniors Group, Disability Reference Group, Children's Reference Group, Aboriginal Reference Group, Youth Advisory Council Reference Group and other Council supported Reference Groups.

Objective 1 - Effective and constructive dialogue with all City Stakeholders

Responses and conversations are public on social media. Staff responses must be effective and constructive. Social media enables a more collaborative, two way dialogue with stakeholders. People feel more empowered on social media. It is an easier, cost effective and faster way to communicate with stakeholders. This should be embraced as an additional avenue for public consultation. Public forums facilitate discussions and feedback. Governments have used it for the co-creation of policy, planning and priority

setting, updates on public projects and events, timely information on matters of local interest and live coverage of events, which could include Council meetings.

Strategy	Measurement	Comment	When	Cost	Who
1.1 Listen to what people are saying	City officers are aware of what the community is saying, what the topical and key issues are and who the key influencers are.	The City currently uses Google alerts, is trialling "Meltwater" news and has trialled other listening tools. Other listening tools will be reviewed ^{vii}	Ongoing daily – (currently occurring)	Existing Budget	Media & Communications Officers; Marketing Officer
1.2 Develop Mayor and CEO blog strategy	Annual Community Perceptions Survey – "Council's leadership within the community"	1. Training and guidance from media officers may be required. 2. Blog entries must be related to goals of the City.	2015-2016	Existing Budget	Corporate Communications Mayor CEO
1.3 Community Engagement framework to include the use of social media	Framework developed to include social media tools	Resources to manage this must be considered.	2013-14	Existing Budget	Corporate Communications; Human Services, Community Development Services
1.4 Develop online community forum page	Increased community input into consultation/engagement. (eg 3% above previous experience)	Staff asked to put forward suggestions annually for online community forums	2015-16	Existing Budget (if Customer Management System has the capability)	IS; Corporate Communications
1.5 Develop posting guidelines for social media sites	Guidelines developed http://www.facebook.com/CityOfCocKburn#!/CityOfCocKburn/app_211427168875708	Current guidelines are updated as needed	Completed (currently occurring)	Existing Budget	IS; Corporate Communications
1.6 Develop a schedule of posting with social media Working Group for key matters, including: 1. Strategies to address the major concerns in the annual Community	A steady feed of interesting posts which meet City objectives	Important to get a good mix of topics that stakeholders are interested in	2013-14	Existing Budget	Manager Corporate Communications



Strategy	Measurement	Comment	When	Cost	Who
Perceptions Survey. 2. Manage a conversation topics calendar					
1.7 Develop a marketing plan to encourage stakeholders to engage with the City on social media	1. Facebook likes (Corporate only) increased to 2000 and Twitter followers to 2000 by end 2014. ² 2. Each business unit to set own goals	Consider Google Ads and proactive means of engaging with stakeholders	2014-15	Existing Budget	Manager Corporate Communications; Marketing Officer; Webmaster
1.8 Develop a website that allows for interaction	A suitable website is developed.	This includes; 1. the ability to comment on or like/dislike pages; 2. The ability for RSS feeds	TBA (Requires IS input & support)	Existing Budget (IS)	IS; Corporate Communications

Objective 2 - That the City of Cockburn is a responsive, accountable and sustainable organisation

Social media gives the City a higher degree of transparency and accountability. This is good for governance and for the City's reputation. The community now expects information and responses at a much faster rate. In addition, social media provides the opportunity to understand community sentiment. This is valuable customer insight. Social media offers the City the ability to tap into public opinion to improve services, design and delivery. Social media will ultimately reduce the number of calls per head of the population to the contact centre by driving more traffic to the website and through information posted on social media sites. 'Good' use of social media improves search engine optimisation.

Strategy	Measurement	Comment	When	Cost	Who
2.1 Develop social media policy and guidelines	Adopted by Council	This policy and guidelines will require briefing sessions / training for all staff and will need to be covered in inductions. A short guide for personal use will also be available.	2013-14	Existing Budget	Manager Corporate Communications; Manager Human Resources; Manager IS Services
2.2 Update customer service charter with an agreed response time	Customer Service Charter updated	1. Will recommend 4 hour response time during the working day if a response is required.	2014-15	Existing Budget	Customer Service Coordinator; Corporate Communications; Units that have their own

² 18 March 2013 – The City of Cockburn Corporate Facebook has 1180 likes ; the libraries has 711 likes; Youth Services has 350 likes; Community Services has 286 likes

Strategy	Measurement	Comment	When	Cost	Who
for social media questions		2. If a question or query cannot be answered directly, a post will simply say that “we will get back to you.”			Facebook pages
2.3 Make provision for one Media and Communication Officer to be on call to take media calls and monitor and respond to social media	Media officers are on call	1. The risk of not monitoring 24/7 is one faced by many organisations. 6% social media users expect a response in 10 mins and 25% in one hour. The life of a tweet estimated at 10 minutes ³ . 2. Consider monitoring from 7am – 10pm	2013-14	Estimate \$12,000 for staff time.	Human Resources; Manager Corporate Communications
2.4 Develop a process for monitoring and posting to social media using champions across the organisation	Champions identified	1. This will include how to manage who posts and when. Through sharing the task it is hoped that additional resource implications can be managed. 2. Position descriptions will need to be amended across the organisation to include the responsibility for managing aspects of social media. 3. Who becomes social media champions and who is given which levels of access is to be determined by a Working Group in consultation with Strategic Business Manager’s Group.	2013-14	Existing Budget	Manager Corporate Communications; Working Group
2.5	The City is	Any	2013-14	Existing	IS;

³ University of Melbourne at 2012 Social Media in Government Conference, Melbourne

Strategy	Measurement	Comment	When	Cost	Who
Ensure compliance with record management requirements	compliant	communications between an agency and the public, including those which result from the use of social networking tools such as Facebook and Twitter, are considered to be a record for the purposes of the State Records Act WA 2000.		Budget	Corporate Communications
2.6 Undertake a risk assessment of the use of social media	Risk assessment undertaken	Focus on: 1. Operational, 2. Reputational, and 3. Compliance Issues.	2013-14 (See Appendix 1)	Existing Budget	Manager Corporate Communications; Manager`s Group
2.7 Develop social media crisis plan	Plan developed	As per 2.5 above	2014-15	Existing Budget	Manager Corporate Communications
2.8 Review social media platforms (currently - Twitter, Facebook, YouTube)	Working Group has an agenda item to discuss the merits of social media platforms	There is little point in trialling new social media platforms. There is currently more value in using the most appropriate, well established sites	Ongoing (currently occurring)	Existing Budget	Corporate Communications; Social Media Working Group
2.9 Develop methods for analysis of engagement.	Suitable methods determined	This could be: 1. Where activity is taking place 2. Reach 3. Conversation 4. Number of page views 5. Number of likes and comments	2013-14	Existing Budget	Corporate Communications

Objective 3 - Customer service to promote business process improvement and innovation to deliver the City's strategic goals

Social media is highly visible. The answer or solution is not only provided to the individual but to a wider audience demonstrating prompt action. Social media empowers the community to report problems easily. This improves general satisfaction with the local area and increases a sense of community. At times of crisis social media can assist where websites have been known to crash.

Strategy	Measurement	Comment	When	Cost	Who
3.1 Reduce number of calls (and therefore cost) per capita to the contact centre through promotion of social media	No increase in number of phone calls as the population increases	An easily searchable website and the introduction of updated software will contribute to reduced calls	2015-16	Existing Budget	Manager Corporate Communications; Coordinator Customer Service
3.2 Define which service units of the organisation should have their own social media pages	Criteria developed	Likely to be: 1. Libraries 2. South Lake Leisure Centre 3. Community Development 4. Azelia Ley Museum 5. Youth Centre Any area that has its own site will be completely responsible for managing their site. Only those areas with a high unique use will be considered for their own sites, otherwise there will not be enough activity and it will dilute the corporate site. Staff will need to be approved for use and will be trained	2013-14	Existing Budget	Manager Corporate Communications; Social Media Working Group
3.3 Service units to incorporate social media into their own marketing plans	Business Units are using social media as a tool	This will be a staged roll out	2015-16	Existing Budget	Manager Corporate Communications
3.4 Introduce instant messaging for the contact centre	Instant messaging available	This is different to speaking on Facebook as messages are instant private conversations	2015-16	TBA	Customer Service Coordinator; IS Services
3.5 Develop procedure for evaluating the benefit of	Procedure developed	This will require that the idea meets City objectives. A cost to implement will be required	2013-14	TBA	Manager Corporate Communications; Social Media Working Group



Strategy	Measurement	Comment	When	Cost	Who
implementing new social media projects					
3.6 Implement pin-2-fix (a WA Local Government portal whereby customers can report issues and a customer request will be generated to the relevant council.	Pin-2-fix – live and working	WALGA project – was due to launch 2012. Technical difficulties and others problems have delayed the project	2014-15	Existing Budget	WALGA; IS Services; Customer Service Co-ordinator.

Objective 4 - A skilled and engaged workforce

Internal use of social media in State Government departments has proved to be very successful in reducing the number of business units working in silos. This is done by increasing cross unit collaboration, creating cross organisational shared interest groups and reducing emails. There were more than 110 government “Yammer” networks throughout Australia in November, 2012. Yammer is a form of social media used for internal communication used for knowledge management and collaborations.

Strategy	Measurement	Comment	When	Cost	Who
4.1 Develop administrator levels and process by which staff are allowed to access social media for work use	Process developed	This will range from those allowed to post to those permitted to answer questions	2013-14	Existing Budget	Manager Corporate Communications Manager IS
4.2 Develop training packages for staff and identify frequency of training: 4.2.1 Train all staff on the usage requirements 4.2.2 Social media champions will be trained on	Training package and schedule developed	The training could be online and would be a component of the induction process	2013-14	\$8,000 per annum	Manager Corporate Communications; IS; Manager HR

Strategy	Measurement	Comment	When	Cost	Who
how and when to post and how to respond.					
4.3 Source a training package for Elected Members	Training package developed and available	So that Elected Members are aware of the basic business rules.	2014-15	Elected members training budget	Manager, Corporate Communications
4.4 Develop framework for responding to social media	Response framework completed	The City's current response framework was adapted from the US Airforce response framework and appears to be working well .	2013-14	Existing Budget	Manager, Corporate Communications
4.5 Consider use of LinkedIn for recruitment	Use of LinkedIn has been assessed	For relevant roles and demographics	2015-16	Existing Budget	Manager, Human Resources
4.6 Develop internal social networking site	Internal social networking site developed (IS has advised that this will come with the new Customer Management System (MCS))	Research has shown that the use of internal social networking sites such as Yammer leads to greater cooperation across the organisation	2014-15	TBA (Manager IS)	Manager IS; Manager Corporate Communications.

Objective 5 - People of all ages and abilities to have equal access to our facilities and services in our communities

Social media will complement and not replace traditional means of communication.

Strategy	Measurement	Comment	When	Cost	Who
5.1 Improve access to social media and the internet for residents	1. Training offered by Youth Centre, Libraries, Seniors Centre on suitable use of social media 2. Wi-fi made widely available in the City	Subject to demand and take up	2016-17	Existing Budget	Libraries; Seniors Centre; Youth Centre
5.2 Consider people with a disability in the use of social media and development of website	Website conforms to minimum Australian guidelines.	Considerations include: 1. Producing readable PDFs; 2. Consideration of "easychirp" (an accessible version	2016-17	TBA	Manager Corporate Communications; IS; Disability Access and Inclusion Officer (DAIO)

Strategy	Measurement	Comment	When	Cost	Who
		of Twitter); 3. Using subtitles on videos; 4. Providing transcripts of videos			

Strategy Implementation

Adoption and Endorsement - The social media strategy and policy is to be reviewed by the Strategic Business Group Managers (SBMG) before being reviewed and endorsed by the Executive for presentation to Council.

Resources will need to be estimated and funded as part of the annual budget process.

Review - The strategy will be reviewed annually as trends and best practice evolve in social media.

Appendix 1 - Risk Register

	Risk Category	Consequence	Likelihood	Level of Risk	Risk Treatment	
1	Staff do not follow City Policy and Guidelines	Moderate	Possible	High	All staff are educated on Social Media Policy. All new staff made aware of Policy. Policy reviewed once a year.	Moderate
2	Overwhelming amount of posts which require responses	Moderate	Likely	High	Ensure enough people are trained to deal with responses. Media staff are paid to be on call to monitor and control.	Low
3	Responsible officers not monitoring and responding for their area	Moderate	Possible	High	Ensure that champions in each area sign off to understand their responsibilities and that, in their absence, they appoint another champion. job descriptions are updated to include this role	Low
4	Councillors not posting in line with Council decisions, Council policy and / or guidelines	Major	Likely	Extreme	Councillors to receive information session on the policy and guidelines, once approved by Council.	Moderate
5	Corporate Communications or Customer Services miss posts by stakeholders	Moderate	Possible	High	The process for monitoring will be refined and is likely to include the Contact Centre	Low
6	Staff member with knowledge leaves department	Moderate	Likely	High	Ensure that enough people across the organisation have knowledge	Low
7	Increased workload for officers	Moderate	Likely	High	Ensure that the management of social media is spread across the organisation	Low

	Risk Category	Consequence	Likelihood	Level of Risk	Risk Treatment	
8	Bandwidth implications with more staff accessing social media	TBA	TBA	TBA	TBA	TBA
9	Negative rude or derogatory posts	Minor	Almost Certain	High	Use posting guidelines and response framework to determine how to react to posts. Negative posts are not normally an issue and it provides an opportunity for the City to clarify matters.	Low
10	Legal implications of not removing defamatory posts due to inadequate monitoring	Major	Possible	High	24 hour monitoring or monitoring out of hours is not currently normal practice in local government but it does present a concern as an organisation can be responsible for what someone else posts on their page.* Pay media officers to be on call for media and social media responses after hours	Low-Moderate
11	Not enough staff trained well enough to handle postings	Moderate	Possible	High	Ensure that social media posting becomes an integral part of the role of one person plus proxy(s) in relevant departments and that a training pack is developed accordingly	Low-moderate
12	Staff responding inappropriately on City's social media pages	Major	Possible	High	Ensure that only those with permission and training to post do so using social media response framework	Low-moderate
13	Staff bringing City of Cockburn in to disrepute through inappropriate personal use of social media and their connection to the City	Major	Likely	Extreme	Ensure that the policy covers personal use adequately and that training for all staff highlights this aspect.	Moderate



	Risk Category	Consequence	Likelihood	Level of Risk	Risk Treatment	
14	Not keeping adequate records to comply with the State Record Keeping Act (2000)	Major	Likely	Extreme	Corporate Communications Unit and Information Services to develop procedure for social media record keeping, including how and who to take snapshots of social media pages	Low

**Legal advice is in a new phase in this sphere, but advice includes the point when to act is when a potential defamatory post is identified*



Appendix 2 - Glossary of Terms - Types of social media

Blogs with comments – can be used to open public conversations, surface issues and resolve or discuss them

Podcasting – audio versions of content for updates, live deliberations, emergencies, “how to” messages

Photo sharing - helps create awareness and reaches new audiences

RSS Syndicated web feeds – people can sign up to receive updates to pages on a website which interest them

Social bookmarking, news sharing, tagging – ways of sharing content with others

Social networking – virtual communities (internal and external) such as Facebook and is most versatile for content and has the most diverse adoption rates.

Mashups – combining content from multiple sources to create an integrated web based application

Micro-blogging – a form of blogging which allows brief instant message size text updates, as popularised by Twitter

Video sharing – “how to” videos, education, promotion

Virtual Worlds – simulations of environments and people, such as online meetings and training;

Widgets – small applications and code in web pages that bring (syndicated) content to the user. They can promote awareness, use and usefulness of government sites, information and services.

Wikis – collaborative authoring and editing for knowledge sharing and public input

ⁱ Nielson, The Australian Internet and Technology Report 2010

ⁱⁱ Online Australians Shift to Social Networks, Forrester, March 2011

ⁱⁱⁱ Neilson 2011

^{iv} Neilson 2011

^v Facebook.com

^{vi} Australian Government 2011 Census data

^{vii} Listening tools include Google Alerts, social mention, Tweetdeck, Tweetface, Google alerts, Nielson buzz metrics, Sprout Social Radian 6

POL	SOCIAL MEDIA POLICY	
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POLICY CODE:	
DIRECTORATE:	Administration & Community Services
BUSINESS UNIT:	Corporate Communications
SERVICE UNIT:	Marketing & Media
RESPONSIBLE OFFICER:	Manager, Corporate Communications
FILE NO.:	006.010
DATE FIRST ADOPTED:	
DATE LAST REVIEWED:	
ATTACHMENTS:	Yes
DELEGATED AUTHORITY REF.:	N/A
VERSION NO.	1

Dates of Amendments / Reviews:	
DAPPS Meeting:	
OCM:	

BACKGROUND:

Social media allows users to interact with each other and share opinions and content on internet and mobile based channels. Social media enables organisations to engage with multiple stakeholders at great speed. The speed at which messages can spread through a vast number of networks presents risks, because the use of social media by employees at home and at work can expose employers to legal liabilities. Accordingly, large organisations require a policy to control and monitor the use of social media to mitigate against any risk exposure, while providing an avenue to engage and interact with its community and stakeholders.

PURPOSE:

The purpose of this policy is to provide employees with guidance on the professional and personal use (at home and at work) of social media to protect:

- i. the employee and employer from the risks of using social media, and
- ii. the reputation and brand of the organisation.

POLICY:

1. Introduction

The City supports authorised employees participating in social media online as a means to fulfil corporate objectives including to:

- 1.1 Engage and interact with stakeholders.
- 1.2 Promote Council events, services and jobs.

POL	SOCIAL MEDIA POLICY	
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- 1.3 Answer customer requests.
- 1.4 Listen to what the community is saying.
- 1.5 Undertake stakeholder research/obtain feedback.

2. Personal and professional use of social media

Employees must ensure that their personal comments on any social media site do not compromise the capacity for them to perform their public role. When using social media, privately or publicly, staff must not do anything which may adversely affect their standing as a public official, or which could bring themselves or the City of Cockburn into disrepute.

Employees who identify themselves as employees of the City of Cockburn on personal or work associated social media sites create perceptions about their expertise and professionalism, as well as that of the organisation. Even where an employee does not identify themselves as an employee of the City on private sites, colleagues and professional contacts know who they work for.

Specifically:

- 2.1 Personal social networking sites must remain personal in nature and not be used for work related matters.
- 2.2 Employees must ensure that content associated with them outside of work is consistent with the City's standards and their own professional expectations.
- 2.3 Employees who engage in work related discussion groups outside of work must make it clear that the views they express are personal, and not necessarily the views of the City. Employees must not express personal opinions when using social media for work.
- 2.4 Employees must not use a government account for personal purposes including engagement in private commercial transactions or private business activities.
- 2.5 Employees must not disclose confidential information obtained through work including any personal details.
- 2.6 Employees must not post material on any personal or City social media site that is obscene, libellous, defamatory, threatening, harassing, bullying, discriminatory or hateful to any person.
- 2.7 Employees may not make comments about a Council decision on their personal or City social media sites.
- 2.8 Employees must not pretend to be someone else when using social media.

POL	SOCIAL MEDIA POLICY	
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- 2.9 Employees must not make statements on City social media which could be construed as being the policy of any political party, unless it is a formally adopted position of Council.
- 2.10 Only authorised employees may speak on behalf of the City, make City announcements, respond to, or comment on social media sites.
- 2.11 Employees must not speak on behalf of other organisations, contractors or sponsors or endorse/"like" commercial businesses, unless officially authorised.
- 2.12 Personal use of social media during work hours is limited to recognised breaks.

3. Context

This policy must be read, interpreted and used in conjunction with the City of Cockburn's:

- 3.1 Guidelines on the use of social media
- 3.2 Staff Code of Conduct
- 3.3 Electronic Information Code of Conduct – Internet Access
- 3.4 Electronic Information Code of Conduct – Network and Email Access
- 3.5 Policy SCS1 'Media Activity'
- 3.6 Position Statement PSFCS1 'Equal Opportunity'

4. Failure to comply with this policy

Failure to comply with this policy may result in disciplinary action, cost recovery for any damages, if applicable and in serious cases, termination of employment. If you break the law, you may be personally liable.

5. Monitoring

City of Cockburn computers and mobile phones allocated to employees may be monitored for compliance purposes, including when accessed away from work.

SOCIAL MEDIA GUIDELINES FOR EMPLOYEES

These guidelines are to be read and used in conjunction with the City's social media policy.

Branding

All City of Cockburn social media sites must be branded to represent the City of Cockburn in line with the City's corporate style guide and must be approved by the Manager, Corporate Communications. The establishment of new social media sites must be approved by the Manager, Corporate Communications the Manager, Information Services and the relevant Strategic Business Manager.

Who can post to social media?

Only authorised staff may post to the City's social media accounts. The application form to enable authorisation is available on the staff portal under Documents and Guides.

How to post

Posts may not be made directly to the social media pages. Instructions on how to post via the website will be provided through a related training program.

General guidelines on posting

1. Do not post too often. The City allocates a number of posts per day and posts must be reserved in line with procedure.
2. Always include a call to "action back" to a form or website page (create a short url). Always use the http:// part of the website address (or it won't work).
3. Posts must have a clear message linked to your objectives. Measurement may include, but is not limited to, how many people linked to your website page from a post or how many 'likes', comments or re-posts you receive.
4. If using a phone number, always use 9411 3444 for corporate matters and ensure that the Contact Centre is informed about your activity. For other externally based services (eg Youth Services, Libraries, Leisure Centre), direct telephone numbers should be used.
5. Messages must be factual, accurate and honest. Always check spelling and grammar.
6. Posts must remain professional and polite, but not too formal as social media is about having a "human" voice.
7. Be concise. Use the website page to deliver detailed information.
8. If in doubt, do not publish.
9. Never place comments or 'likes' to make it appear that there is more interest in your post than there really is.

10. When responding to posts, sign off with your first name only.
11. Employees must not post photographs of anyone on the City's social media sites or in any communication material without their permission. There are exceptions to this when shots of crowds are used in public places. Individual cases may be discussed with the Corporate Communications department.

Monitoring and moderating

The City does not pre-moderate community posts. The City's Corporate Communications team and Web Administrator monitor what is posted on the City's corporate social media pages throughout the day and listen through social media monitoring sites to what the community is saying about Cockburn. Therefore, any inappropriate (slandorous, defamatory) comments should be picked up. However if you do notice something, please call the Media Office (x551), Marketing Officer (X483) or the Web Administrator (x514).

Any department which has their own social media sites must monitor their own site throughout the day. This is important because the City can be legally liable for defamatory posts made by third parties on the City's social media sites.

Responses

Responses, clarifications or stating that the officer will find an answer should be posted in line with the City's Customer Service charter, during the working day.

A response framework for authorised staff is outlined below but the following should be considered when posting:

- i. Staff comments should not be defensive.
- ii. Staff should not engage in debates.
- iii. All posts and comments should be transparent, open and honest.
- iv. Staff must remain apolitical.
- v. Staff should avoid statements which could be interpreted as advocating or criticising policies of groups or political parties or those of the Cockburn Council.
- vi. Only authorised staff may **respond** to comments on social media in accordance with this framework.
- vii. To respond to matters outside of your area of expertise, please refer to Corporate Communications.

Legislation

Record keeping, privacy, copyright, freedom of information, public disclosure, advertising standards, data protection and accessibility laws apply to social media, therefore, content must be managed, stored and retrieved to comply with these laws.

REMEMBER WHAT YOU POST ON SOCIAL MEDIA IS PERMANENT

Samantha Seymour-Eyles
June 2013

SOCIAL MEDIA GUIDELINES FOR ELECTED MEMBERS

The City of Cockburn recognises that Elected Members may wish to use social media to promote their activities online to their local constituents. These guidelines are not intended to discourage nor unduly limit an Elected Member's personal expression or online activities, however, it identifies certain obligations and requirements that apply as a result of an Elected Member's civic position.

What is Social Media

Social media is a set of online technologies, websites and practices which are used to share opinions, experiences and perspectives. Social Media tools include, but are not limited to, the following platforms:

- Facebook
- Twitter
- YouTube
- Flickr
- On-line blogs

Social media involves interactive dialogue between two people or the community at large and Elected Members may choose to use social media to connect with members of the community or their 'followers'. Elected Members could use social media to raise awareness of certain issues in the community, build credibility with specific audience groups or to generally engage with local residents.

Elected Member Responsibilities

Elected Members are personally responsible for the content they publish in a personal capacity on any form of social media platform, and in this regard must understand their legal obligations. Unlike other communication channels, what is said on social media platforms is in written form and is permanent.

If using social media for Elected Member or Council activities, Elected Members must recognise the potential damage that may be caused (either directly or indirectly) to the City of Cockburn in certain circumstances via personal use of social media when they can be identified as an Elected Member of the City. Accordingly, Elected Members should comply with this Guideline to ensure that the risk of such damage is minimised, including eliminating action against an Elected Member under the *Local Government (Rules of Conduct) Regulations 2007*.

As civic leaders, Elected Members must comply with the requirements of the *Local Government Act 1995* and the *Local Government (Rules of Conduct) Regulations 2007* and such obligations extend to when Elected Members use social media to communicate with the community.

In particular, the *Local Government (Rules of Conduct) Regulations 2007* requires that Elected Members must not:

- cause detriment to the City, other Elected Members, City officers or any other person;

- disclose information that an Elected Member has derived from a confidential document or acquired from a closed meeting, or otherwise considered confidential in nature.

In view of this, Elected Members when using social media must:

- expressly state on all postings the stated views are their own and are not necessarily those of the City or the Council;
- only disclose and discuss publicly available information;
- ensure that all content published is accurate and not misleading and complies with all relevant City policies and legislative requirements;
- endeavour to be polite and respectful to all people they interact with;
- comply with their record keeping responsibilities when using social media for Elected Member activities and Council related matters;
- adhere to the guidelines of the relevant social media platform/website, as well as copyright, privacy, defamation, contempt, discrimination, harassment and other applicable laws.

In addition, Elected Members must not:

- imply that they are authorised to speak as a representative of the City or the Council, or give the impression that the views expressed are those of the City or the Council;
- post material that is offensive, obscene, defamatory, threatening, harassing, bullying, discriminatory, hateful, racist, sexist, infringes copyright, or is otherwise unlawful;
- use the City logos or insignia;
- use the identity or likeness of another Elected Member, City employee or contractor of the City;
- use or disclose any confidential information obtained in their capacity as an Elected Member of the City;
- use social media for electioneering purposes;
- make any comment or post any material that might otherwise cause damage to other persons, the City's reputation or bring the City into disrepute.

Concept Plan

- Market Garden Swamp



RESERVE ANALYSIS FOR FUTURE SKATE FACILITY IN THE WEST WARD

Qualitative Criteria	Beale Park	Len McTaggart	Davilak Oval	Dixon Reserve	Civic Centre (Administration)	MacFaull Park	Market Garden Swamp Reserve North	Rotary Park
Location in West Ward	Central	west	nth west	nth west	central	central	Central/south	sth west
Reserve area(ha)	7.72	1.44	6.4	4.28	5.93	9.064	2.02	3.65
Reserve classification and any conflicting use	Active / Sport	Local	Active / Sport	Local	Regional	Local	Local / Environmental	Local
Site Contamination	No	No	No	YES	No	No	No	No
No roads surrounding reserve	1 main /3 minor	1 culdesac	1main/2minor	1main/1minor	1minor	4minor	1 main	2minor
Catchment area (no houses within 400m)	241	242	282	362	392	368	384	384
Exisiting Skate Facility	✗	✗	✗	✗	✗	✗	✓	✗
Irrigated reserve	✓	No	✓	No	✓	✓	✗	✗
Playground	✓	✓	✓	✓	✗	✓	✓	✓
Drinking Fountain	✓	✗	✓	✗	✗	✓	✗	✗
Shade Structures	Trees	✗	Trees/ Building	✗	Trees	Trees	Trees	Trees
Park Lighting	✓	✗	✓	✗	✓	✗	✗	✗
Footpaths (in and around reserve)	✓	✗	✗	✗	✓	✗	✓	✓
Current amenities i.e. buildings, toilets,etc	✓	✓	✓	✓	✓	✓	✗	✗
Car Parking facilities	✓	✓	✓	✓	✓	✓	✗	✓
On a designated Bus route(within 500m)	✓	✓	✓	✓	✓	✓	✓	✗
CCTV Provision	✗	✗	✗	✗	✓	✗	✗	✗
Distance to nearest shopping precinct	890m	330m	600m	250m	72m	750m	700m	580m
Distance to nearest school(s)	790m	1530m	1392m	740m	210m	190m	265m	1350m
Distance to nearest residential property	90m	80m	40m	166m	46m	100m	40m	45m
CPTED principles	✓	✓	✓	✗	✓	✗	✓	✗
Essential Criteria met in Green	9	4	7	4	8	6	6	4