



# | City of Cockburn | Annual Report 2012 |



# Elected Members



**Mayor Logan K Howlett JP**  
Term ends October 2013



**Cr Val Oliver**  
Term Ends October 2013  
Central Ward



**Deputy Mayor Kevin Allen**  
Term Ends October 2013  
West Ward



**Cr Bart Houwen**  
Term Ends October 2013  
Central Ward



**Cr Tony Romano**  
Term Ends October 2013  
West Ward



**Cr Stephen Pratt**  
Term Ends October 2015  
Central Ward



**Cr Carol Reeve-Fowkes**  
Term Ends October 2015  
West Ward



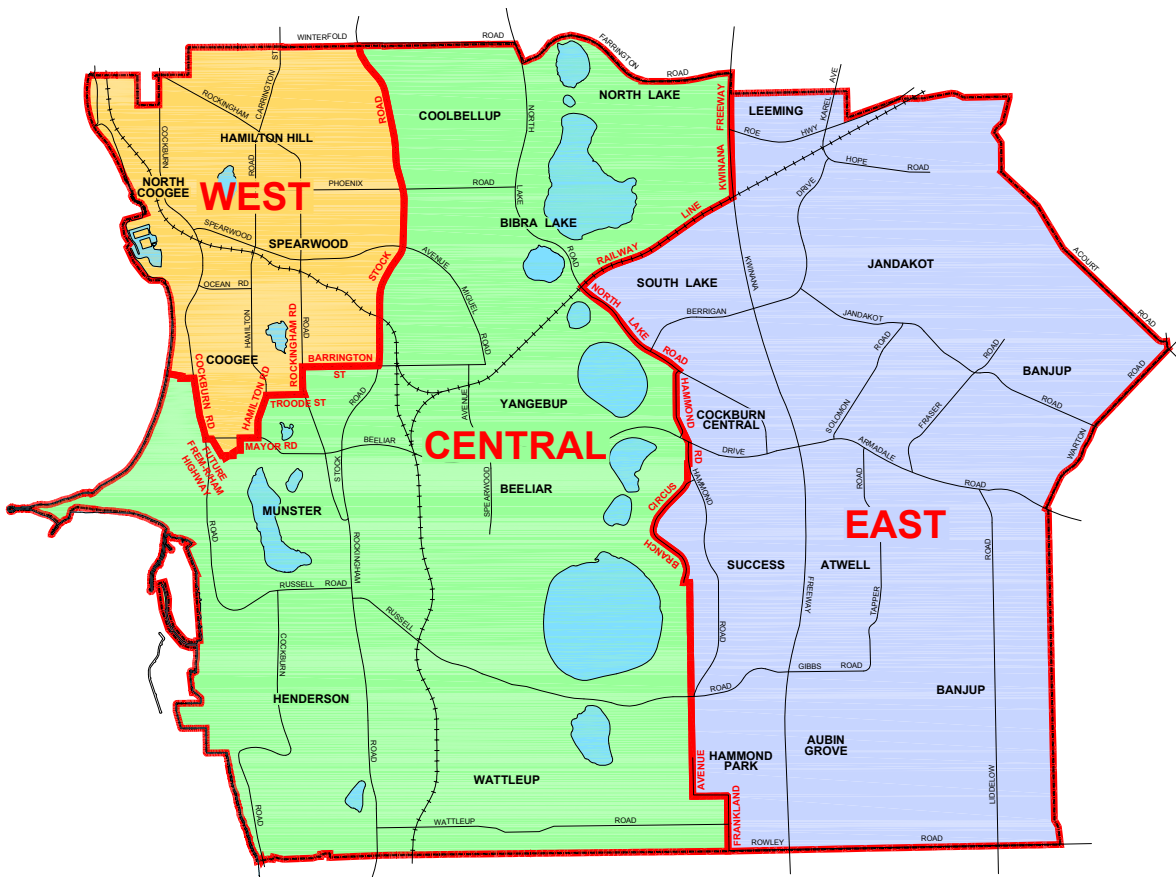
**Cr Yaz Mubarakai**  
Term Ends October 2015  
East Ward



**Cr Steven Portelli**  
Term Ends October 2015  
East Ward



**Cr Lee-Anne Smith**  
Term Ends October 2013  
East Ward



## Executive Team

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**Stephen Cain**  
Chief Executive Officer



**Michael Littleton**  
Director Engineering and Works



**Daniel Arndt**  
Director Planning and Development



**Don Green**  
Director Community Services



**Stuart Downing**  
Director Finance and Corporate Services

## Our Mission

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**Our mission is to make the City of Cockburn the most attractive place to live, work and visit in the Perth metropolitan area.**

The Corporate Strategic Plan identifies seven Vision Statements, each of which has a set of complimentary objectives for achieving our mission and have the most influence on steering our development.

- D** Demographics Planning
- I** Infrastructure Development
- LI** Lifestyles and Aspirations Achievement
- G** Governance Excellence
- E** Employment and Economic Development
- N** Natural Environment Management
- T** Transport Optimisation

These factors take into account our planned population growth and the diverse social needs of our residents; the support required for the business community and growth of educational opportunities; a requirement to conserve and preserve our natural resources, while providing good community leadership and stewardship. These developmental factors were identified as being those that would most influence the development of the City and are included in Council's Plan for the Future of the District 2010 – 2020, adopted in June 2010.

*Front cover picture: Poppy artwork (see page 37).*



*The Mayor, Councillors and Staff of the City of Cockburn acknowledge the Nyungar people who are the Traditional Custodians of this Land and would like to thank the Aboriginal Reference Group for their enthusiastic support and assistance in implementing the Reconciliation Action Plan.*

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*Jessica Mauboy entertains Cockburn residents at the 2012 Regional Concert.*

## Mayor's Message

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I am pleased to provide this, my fourth annual report statement to the ratepayers and residents of the City of Cockburn. The year under review continued to see the landscape of Cockburn change with the construction of new homes, the expansion of commercial and retail activities and sound growth through our business parks and industrial locations.

Port Coogee and Cockburn Central continued to develop with the offer of lifestyle choices for both families and investors. Planning also continued for the Cockburn Coast (the land between Port Coogee and South Beach), land surrounding the former Watsonia site and a myriad of smaller single landowner subdivisions across the City. These activities auger well for land availability, choice of home size, location and employment opportunities. It also continues the transformation of Cockburn from the traditional setting of market gardens, flower gardens, orchards, vineyards and dairy farms – a rich and diverse history that we need to promote at every opportunity.

Projects such as the Coogee Beach Surf Life Saving Club & Community Facility, the Volunteer Emergency Services Headquarters, the Integrated Health & Community Facility and the new Success library are well advanced in terms of construction work. These projects will add value to the community infrastructure and service delivery across our district.

Arts, craft, theatre, history, heritage and cultural activities continued to provide a wealth of opportunities for people of all ages and abilities while the Seniors Centre and Youth Centre continued to grow in terms of membership and activities. The 'Summer of Fun' was an outstanding success with the concerts, Cockburn Idol competition, Coogee Beach Festival, Hello Baby, Teddy Bears' Picnic and other events all showcasing an exciting range of family orientated fun and adventure. The City's libraries, Wetlands Centre and Azelia Ley Homestead Museum provided an exciting range of activities with the school holiday programs being well received.

Since the adoption of the City's Reconciliation Action Plan in May 2011 aimed at 'closing the gap' between Aboriginal and Torres Strait Islander peoples and other Australians, work on implementing the action plan has substantially progressed. I congratulate the City's Aboriginal Reference Group members and others for their contribution in achieving the outcomes to date.

The continued promotion and practical application of sustainability within our community remained a high priority with practical and innovative examples of protecting the environment and reducing our carbon footprint being demonstrated. The City was selected as one of only three finalists for the prestigious 2012 State Sustainable Cities Award in June and was recently notified that it has been awarded the overall State Award and therefore eligible for the National Award to be announced later this year.

Local government reform remains a topic of interest with the independent panel's final report on appropriate boundaries and governance models for the Perth metropolitan area due to be presented to the Minister for Local Government. As with other local government communities we are anxious to see the recommendations and how it will influence our City's future direction.

In closing, I thank the elected members, the executive group, other members of staff, our volunteers and the community that is Cockburn for the achievements made throughout the year to ensure that Cockburn continues to be the place of choice to live, work, visit and invest for an ever increasing number of people.

**Logan K Howlett, JP**  
MAYOR

## Report of the Chief Executive Officer

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Much has changed for the City of Cockburn throughout the 2011-12 Financial Year. The City's population has continued to grow with some 90,000 residents now calling Cockburn home. The City's economy also expanded, creating more employment opportunities for residents and helping bring more investment into Western Australia.

Residential growth is now happening within the established and new parts of the City. Infill development in Spearwood, Coogee and the Cockburn Coast was made possible by the City's urban revitalisation plans, with similar work now being undertaken for Hamilton Hill and Coolbellup.

The high quality of new developments was also formally recognised, with the Port Coogee and Stella Apartments (Success) projects winning 2011 State awards from the Urban Development Institute of Australia. Port Coogee was also the overall 2012 National Award for Excellence winner in the category of Environmental Achievement.

The City's efforts to provide community infrastructure were given a major boost with the official opening of the Port Coogee marina. A new sports centre was opened at Botany Park and extensions to sporting facilities at Anning Park and Santich Park. Construction is continuing on the new GP Super Clinic, Success Library, Coogee Beach Surf Lifesaving Club and the Cockburn Volunteer Emergency Services centre is almost complete as I write. A record amount of new community infrastructure is currently underway.

The City is aware that its rapid growth has seen increased traffic generated across the City and so continuing investment in the road network will be a priority in the future. This year saw major upgrades to Beeliar Drive, Russell Road and a new section of Spearwood Avenue.

To meet these challenges and other needs of the community, the City recently embarked on an update of its strategic plan. The Strategic Community Plan 2012 – 2022 was released for community consultation in June 2012. The new Strategic Plan will provide the framework for continued development of the services provided by the City. Plans adopted by the Council during the year included: a new Local Emergency Management Plan; Crime Prevention Plan; CCTV Strategy; Reconciliation Action Plan; Community Development Strategy and Greenhouse Gas Emissions Reduction Strategy.

The City's reputation for innovation was recognised with some major awards, most notably winning the 2012 State Environment Award. All of the actions of Council and the City's staff, however, remain focussed on our Mission: to 'make the City the best place to live, work and visit in the Perth metropolitan area.' The outcomes from this year show we remain on track.

A handwritten signature in black ink, appearing to read 'Stephen Cain'. The signature is stylized with a large loop at the end.

**Stephen Cain**  
Chief Executive Officer

## Winning Performances 2011 - 12

Date	Agency	Award / Category
July 2011	Fire and Emergency Services Authority	West Australian 2012 Resilient Australia Awards: Highly commended award for the Project: "Can you do 72!"
August 2011	WA Local Government Association (WALGA )	WALGA Greensense Award – Level 1 – Emissions Aware status on the WALGA/Greensense Emissions Reporting Platform Program.
August 2011	WALGA	Cr Ian Whitfield - Merit Award for his contribution to local government and the wider community.
September 2011	WA Department of Training and Workforce Development	WA Training Awards – Employer of the Year – Winner
September 2011	Urban Development Institute of Australia (UDIA) State Awards for Excellence.	Stella Orion Apartments winner category awards; 'Rising Star' and 'Medium Density'.  Australand - Port Coogee winner category awards 'Environmental Excellence', 'Residential Development over 250 Lots' and the prestigious 'President's Award'.
October 2011	Telstra	2011 Telstra Business Women of the Year Western Australian Finalist - Cr Lee-Anne Smith (Community & Government Sector Category).
November 2011	Department of Environment and Conservation WA	Category Award: Government Leading by Example Award for the City's 'Sustainability and Climate Change Program'  State Environment Awards - Overall Winner
November 2011	The Public Health Advocacy Institute of WA (PHAIWA).	'Certificate of Excellence' in recognition of finishing second in the inaugural 2011 Children's Environment & Health Report Card Project.  Certificate of Achievement' in recognition of winning both the Outdoor Air Quality and Communicable and Notifiable Diseases categories in the Inaugural 2011 Children's Environment & Health Report Card Project.
November 2011	Planning Institute of Australia	2011 Planning Institute of Australia Award for the Muriel Court Structure Plan and associated strategies.
March 2012	Urban Development Institute of Australia (UDIA) National Awards for Excellence.	Australand - Port Coogee winner National Environmental Excellence Award, National Regional Development Award



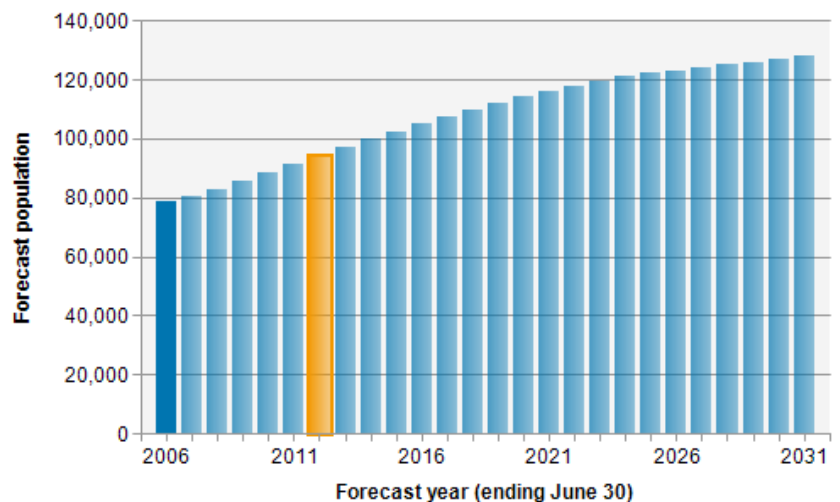
# Demographic Data

Source Australian Bureau of Statistics, 2011 Census

[http://www.censusdata.abs.gov.au/census\\_services/getproduct/census/2011/communityprofile/LGA51820?opendocument&navpos=100](http://www.censusdata.abs.gov.au/census_services/getproduct/census/2011/communityprofile/LGA51820?opendocument&navpos=100)

Personal Characteristics	Cockburn	% of total persons
Total persons	89,683	-
Males	44,681	49.8%
Females	45,002	50.2%
Aboriginal and Torres Strait Islanders	1,600	1.7%
Age	Cockburn	% of total persons
0-4	6,788	7.6%
5-14	11,963	13.4%
15-19	5,796	6.5%
20 – 24	6,265	7.0%
25 – 34	14,097	16.0%
35 – 44	14,575	15.7%
45 – 54	12,048	13.5%
55 – 64	8,995	10.1%
65 – 74	5,237	5.9%
75 – 84	2,976	3.3%
85 years and over	941	1.0%
Selected Characteristics	Cockburn	
Australian Citizenship	73,903	
Persons born overseas	29,091	
Country of birth (Main responses in selected region)	Cockburn	% of total persons
Australia	56,359	62.8%
United Kingdom	6,521	7.3%
New Zealand	2,548	2.8%
South Africa	1,614	1.8%
Italy	1,580	1.8%
Croatia	1,224	1.0%

Forecast population, City of Cockburn



## Measurements of Success

Initiative Outcome	Demographic Planning		
Service Commitments	<p>To ensure the planning of the City is based on an approach that has the potential to achieve high levels of convenience and prosperity for its citizens.</p> <p>To ensure development will enhance the levels of amenity currently enjoyed by the community.</p>		
Measurements of Success	Business Plan – Council will adopt an annual Business Plan. Adopted June 2011.		
	Processing Times for Planning and Building - Average processing times for building and planning applications will be reported in the Annual Report against statutory and Council targets.		
		<b>ACTUAL</b>	<b>TARGET</b>
	Planning	36 Days	28 Days
	Building	77 <sup>(1)</sup> Days	25 Days
	Building	22 <sup>(2)</sup> Days	25 Days
<p><sup>(1)</sup> Pre introduction of the changes in the Building Act in April 2012 that required all existing applications that had been dormant to be closed off. Some of these had been open for several years.</p> <p><sup>(2)</sup> Post introduction of the new Building Act.</p>			
Demographic Data – The City will publish data on the annual growth rate and social composition of our Community in its Annual Report. See table Page 9.			
Ratepayer/Resident Satisfaction – Community satisfaction with Planning Services and the appearance of the area to be reported in the Annual Report and meet Council's targets.			
	<b>ACTUAL</b>	<b>TARGET</b>	
Planning and Building Services	62%	70%	
Appearance of the area	71%	75%	

Coogee Beach jetty.

Initiative Outcome	Infrastructure Development															
Service Commitments	<p>To construct and maintain community facilities that meet community needs.</p> <p>To construct and maintain parks and bushland reserves that are convenient and safe for public use, and do not compromise environmental management.</p> <p>To provide an appropriate range of recreation areas that meet the needs of all age groups within the community.</p>															
Measurements of Success	<p>Plan for the District – Adopted by Council in June 2010 and remains current. [To meet the requirement of s5.56 of the Local Govt Act]</p> <p>A new Land and Management Strategy was adopted by Council in 2011 – Annual activities to develop and expand the City's investment activities will be detailed in the Annual Business Plan.</p> <p>Asset Management – New asset management plans are underway.</p> <p>Customer Satisfaction – An annual survey of regular facility users will be undertaken to determine customer satisfaction.</p> <table data-bbox="539 913 1476 1093"> <tbody> <tr> <td>Festival and Events</td> <td>75%</td> </tr> <tr> <td>Library Services</td> <td>96%</td> </tr> <tr> <td>Community facilities hire</td> <td>96%</td> </tr> <tr> <td>Sports field hire</td> <td>87%</td> </tr> <tr> <td>Parks and Gardens</td> <td>89%</td> </tr> </tbody> </table> <p>Ratepayer/Resident Satisfaction – Community satisfaction with Recreation Facility development to be reported in the Annual Report and meet Council's targets.</p> <table data-bbox="1182 1196 1476 1272"> <thead> <tr> <th>ACTUAL</th> <th>TARGET</th> </tr> </thead> <tbody> <tr> <td>81%</td> <td>90%</td> </tr> </tbody> </table>		Festival and Events	75%	Library Services	96%	Community facilities hire	96%	Sports field hire	87%	Parks and Gardens	89%	ACTUAL	TARGET	81%	90%
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## Measurements of Success (Continued)

Initiative Outcome	Lifestyle and Aspiration Achievement																													
<b>Service Commitments</b>	<p>To foster a sense of community spirit within the district generally and neighbourhoods in particular.</p> <p>To facilitate and provide an optimum range of community services and events.</p> <p>To deliver our services and to manage resources in a way that is cost effective without compromising quality.</p> <p>To conserve the character and historic value of the human and built environment.</p> <p>To identify community needs, aspirations, expectations and priorities for services that are required to meet the changing demographics of the district.</p>																													
<b>Measurements of Success</b>	<p>The triennial survey of community aspirations and desires was combined into the annual community perceptions survey.</p> <p>Community Events Participation – Details of events and the number of residents participating in the City's Summer Events programs is to be reported in the Annual Report. Attendance 11-12 financial year was 30,600 people.</p> <p>Services Program – Details of development of the City's services are to be included in the Plan for the District. See Plan for the District – June 2010.</p> <p>Trails Master Plan – The plan is out for consultation in 2012.</p> <p>Community Safety – Details of the community safety program are to be reported on the Council website and customer satisfaction measured and reported in the Annual Report.</p> <table border="1" data-bbox="1066 1061 1398 1151"> <thead> <tr> <th></th> <th>ACTUAL</th> <th>TARGET</th> </tr> </thead> <tbody> <tr> <td></td> <td>68%</td> <td>80%</td> </tr> </tbody> </table> <p>Greening Program – The City's Greening Plan will be replaced with a Public Open Space Strategy.</p> <p>Ratepayer/Resident Satisfaction – Community satisfaction for Community Services provision to be reported in the Annual Report and meet Council's targets.</p> <table border="1" data-bbox="501 1339 1398 1639"> <thead> <tr> <th></th> <th>ACTUAL</th> <th>TARGET</th> </tr> </thead> <tbody> <tr> <td>Youth</td> <td>71%</td> <td>75%</td> </tr> <tr> <td>Seniors</td> <td>74%</td> <td>75%</td> </tr> <tr> <td>Disabilities</td> <td>65%</td> <td>75%</td> </tr> <tr> <td>Animal Control</td> <td>76%</td> <td>80%</td> </tr> <tr> <td>Bushfire Control</td> <td>81%</td> <td>90%</td> </tr> <tr> <td>Customer Service</td> <td>78%</td> <td>80%</td> </tr> </tbody> </table>				ACTUAL	TARGET		68%	80%		ACTUAL	TARGET	Youth	71%	75%	Seniors	74%	75%	Disabilities	65%	75%	Animal Control	76%	80%	Bushfire Control	81%	90%	Customer Service	78%	80%
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<b>Initiative Outcome</b>	<b>Governance Excellence</b>									
<b>Service Commitments</b>	<p>To conduct Council business in open public forums and to manage Council affairs by employing publicly accountable practices.</p> <p>To provide effective monitoring and regulatory services that administer relevant legislation and local laws in a fair and impartial way.</p> <p>To maintain a professional, well-trained and healthy workforce that is responsive to the community's needs.</p> <p>To maximise use of technology that contributes to the efficient delivery of Council's services.</p> <p>To develop and maintain a financially sustainable City.</p>									
<b>Measurements of Success</b>	<p>Information Accessibility – The City is to provide access to all Council plans, policies and other important documents available online to the community. Refer to Council website: <a href="http://www.cockburn.wa.gov.au">www.cockburn.wa.gov.au</a></p> <p>A new Disability Access and Inclusion Plan was prepared and was presented to Council in July 2012. The Communication Strategy was prepared for Council in September 2012.</p> <p>Budget Management – A mid-year progress report on achievement of the Annual Business Plan was presented to Council.</p> <p>Financial Reserves – The Financial Reserves development strategy is to be reviewed annually with targets and achievement of performance measures to be reported in the Business Plan and Annual Report. See Financial Statements.</p> <p>Ratepayer/Resident Satisfaction – Community satisfaction with governance oversight and community consultation are to be reported in the Annual Report and meet Council's targets.</p> <table border="1"> <thead> <tr> <th></th> <th><b>ACTUAL</b></th> <th><b>TARGET</b></th> </tr> </thead> <tbody> <tr> <td>Governance</td> <td>67%</td> <td>70%</td> </tr> <tr> <td>Consultation</td> <td>59%</td> <td>70%</td> </tr> </tbody> </table>		<b>ACTUAL</b>	<b>TARGET</b>	Governance	67%	70%	Consultation	59%	70%
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<b>Initiative Outcome</b>	<b>Employment and Economic Development</b>
<b>Service Commitments</b>	<p>To plan and promote economic development that encourages business opportunities within the City.</p> <p>To pursue high value employment opportunities for our residents.</p> <p>To encourage development of educational institutions that provides a range of learning opportunities for the community.</p>
<b>Measurements of Success</b>	<p>A Local Commercial and Activity Centres Strategy is planned to be presented to Council in December 2012.</p> <p>Regional Economic Profile – The regional profile for the South West metropolitan area is to include comprehensive information on the City, updated annually and be available online. Information available on South West Group website: <a href="http://www.southwestgroup.com.au">www.southwestgroup.com.au</a></p> <p>Regional Forums – The major regional forums: WALGA South Metropolitan Zone, South West Group, Melville Cockburn Chamber of Commerce and South West Corridor Development and Employment Foundation, are to be used to promote the City, its businesses and education opportunities.</p> <p>City of Cockburn is represented in each of these organisations.</p>

## Measurements of Success (Continued)

Initiative Outcome	Natural Environmental Management								
<b>Service Commitments</b>	<p>To conserve, preserve and where required, remediate the quality, extent and uniqueness of the natural environment that exists within the district.</p> <p>To ensure development of the district is undertaken in such a way that the balance between the natural and human environment is maintained.</p> <p>To manage the City's waste stream to achieve sustainable resource management, in an environmentally acceptable manner.</p>								
<b>Measurements of Success</b>	<p>Natural Area Management Strategy – This strategy outlines programs of regeneration, re-remediation and enhancement works within natural areas. The strategy has been completed and is to be adopted by Council 2012-13.</p> <p>Public Open Space Strategy – provides a framework that guides the future provision, enhancement and management of open space. Strategy is currently being prepared by the Park Services and is to be considered by Council in 2012-13.</p> <p>Contaminated Sites – The Contaminated Sites Management Strategy was reviewed in 2011-12. Details of all contaminated sites within the City's boundaries are reported publicly on the Department of Environment and Conservation website.</p> <p>Sustainability Strategy – Adoption of an integrated reporting platform which commits the City to an annual review of performance against key sustainability performance indicators. A summary will be included in the City's annual report (See page 16-17).</p> <p>Coastal Management – Undertake coastal vulnerability studying conjunction with the Cockburn Sound Coastal Alliance. Phase 1 to be completed 2012-13.</p> <p>Greenhouse Gas Emissions Strategy (2011 - 2020) – Establishes emission reduction targets and commits to a program of actions to improve energy efficiency, minimise waste and embrace a new energy future (renewable energy). Green House Gas inventories and reporting on progress to targets undertaken annually.</p> <p>Climate Change Adaptation Plans – Review of the regional South Metropolitan Regional Council adaption plan (2009) and City of Cockburn plan (2010). A new adaption plan incorporating existing plans to be developed in 2012-13.</p> <p>Local Water Action Plan (2001-2017) – Establishes water quality and conservation targets to be achieved by 2017. Staged implementation of action plan and achievement of milestone 4 of the ICLEI water campaign to be achieved by 2012-13.</p> <p>Waste Strategy – A City of Cockburn Waste Strategy is currently being prepared by Waste Services, which will guide waste education programs and provide a blueprint for waste management initiatives for the next 5 – 10 years. To be considered by Council 2012-13</p> <p>An annual survey of the community determined the following levels of satisfaction:</p> <table data-bbox="917 1659 1353 1727"> <tr> <td>Rubbish collection</td> <td>96%</td> </tr> <tr> <td>Recycling services</td> <td>95%</td> </tr> </table> <p>Ratepayer/Resident satisfaction – Community satisfaction with Natural Environmental management to be reported in the Annual Report and meet Council's targets.</p> <table data-bbox="1070 1845 1398 1928"> <thead> <tr> <th>ACTUAL</th> <th>TARGET</th> </tr> </thead> <tbody> <tr> <td>80%</td> <td>70%</td> </tr> </tbody> </table>	Rubbish collection	96%	Recycling services	95%	ACTUAL	TARGET	80%	70%
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Initiative Outcome	Transport Optimisation												
<b>Service Commitments</b>	<p>To ensure the City develops a transport network that provides maximum utility for its users, while minimising negative environmental and social impacts.</p> <p>To construct and maintain roads which are convenient and safe for vehicles, cyclists and pedestrians.</p> <p>To achieve provision of an effective public transport system that provides maximum amenity, connectivity and integration for the community.</p>												
<b>Measurements of Success</b>	<p>Transport Network Model – Transport modelling is undertaken every five years and reported to Council. This information will be used to update the Transport Plan in the Plan for the District. See plan for the district 2010-2020.</p> <p>Lobbying and External Funding – Targets for external funding for road construction are included in the Plan for the District, with the success of the City’s lobbying efforts measured by the approved construction programs in the annual Business Plan.</p> <p>Ratepayer/Resident satisfaction – Community satisfaction with roads, footpaths and cycleway maintenance to be reported in the Annual Report and meet Council’s targets.</p> <table border="1"> <thead> <tr> <th></th> <th>ACTUAL</th> <th>TARGET</th> </tr> </thead> <tbody> <tr> <td>Roads Maintenance</td> <td>77%</td> <td>80%</td> </tr> <tr> <td>Footpaths</td> <td>74%</td> <td>80%</td> </tr> <tr> <td>Cycle Ways</td> <td>74%</td> <td>80%</td> </tr> </tbody> </table>		ACTUAL	TARGET	Roads Maintenance	77%	80%	Footpaths	74%	80%	Cycle Ways	74%	80%
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### Remuneration of Senior Employees

Annual Salary Between	No.
\$100,000 and \$109,999	5*
\$110,000 and \$119,999	5**
\$120,000 and \$129,999	3
\$130,000 and \$139,999	0
\$140,000 and \$149,000	1
\$150,000 and \$159,999	1***
\$160, 000 and \$169,999	2****
\$240,000 and \$249,999	1*****

The above information does not include the payment of motor vehicle allowances of \$17,000 (\*) for 1 senior employee, \$17,600 (\*\*) for 1 senior employee, \$22,600 (\*\*\*) for 1 senior employee, \$22,600 (\*\*\*\*) for 1 senior employee and \$18,000 (\*\*\*\*\*) for 1 senior employee.

This information is correct as at 30 June 2012.

# State of Sustainability Report 2012

The City's annual State of Sustainability Report details the organisation's progress toward a sustainable future. A summary of this year's state of sustainability, is provided here.

The full report can be found at [www.cockburn.wa.gov.au/sustainability](http://www.cockburn.wa.gov.au/sustainability)

In the interests of accountability and transparency, the City is publically recording its progress toward sustainability through the use of a simple traffic light system, explained as follows:



Indicates the City has achieved, or is on track to achieving its KPI.



Indicates while the City is making progress toward the achievement of a particular measure of success, more work is needed.



Indicates the City is not yet making progress toward the achievement of that particular KPI.

## GOVERNANCE SUMMARY

Maintain or increased success in achieving the City's KPI criteria for Governance.

<b>State</b>	The City has identified 19 key performance indicators (KPIs) to measure its current progress towards achieving Governance Excellence.
<b>Pressure</b>	Meeting community expectations in an ethical and transparent manner within the constraints of existing staffing levels and resources.
<b>Response</b>	The City has completed, or is working toward the completion of 18 of the KPIs delivered under Governance themes of Management, Accountability, Transparency and Engagement and Sustainable Planning and Development. The City has not succeeded in the delivery of one of its strategic KPIs.
<b>Progress</b>	

## ENVIRONMENT SUMMARY


Maintain or increased success in achieving the City's KPI criteria for Environment.

<b>State</b>	The City has identified 14 key performance indicators (KPIs) to measure its current progress towards achieving best practice in Environmental Management.
<b>Response</b>	Finding an acceptable balance between conservation and urban development remains a constant challenge.
<b>Response</b>	The City has completed, or is working toward the completion of 11 of the KPIs delivered under Environment themes of Environmental Management and Efficient Settlements and Use of Resources. The City has not succeeded in the delivery of three of its strategic KPIs.
<b>Progress</b>	




## SOCIETY SUMMARY

Maintain or increased success in achieving the City's KPI criteria for Society.

<b>State</b>	The City has identified 16 key performance indicators (KPIs) to measure its current progress towards achieving a more socially equitable, diverse and inclusive community.
<b>Pressure</b>	Ongoing pressure to meet the needs of an increasingly diverse community.
<b>Response</b>	The City has completed, or is working toward the completion of 15 of the KPIs delivered under Society themes of Sense of Place and Healthy Communities and Community Involvement. The City has not succeeded in the delivery of one of its strategic KPIs.
<b>Progress</b>	

## ECONOMY SUMMARY

Maintain or increased success in achieving the City's KPI criteria for Economy.

<b>State</b>	The City has identified 16 key performance indicators (KPIs) to measure its current progress towards achieving best practice in Financial Management.
<b>Pressure</b>	External economic factors beyond Council control and the need for ongoing diverse income streams.
<b>Response</b>	The City has completed, or is working toward the completion of 12 of the KPIs delivered under Economy themes of Economic Development and Employment Opportunities. The City has not succeeded in the delivery of four of its strategic KPIs.
<b>Progress</b>	



*City officer conducts a home energy audit.*

In 2007, all Australian governments recommitted to the Competition Principles Agreement (11 April 1995).

The Competition Principles Agreement is an intergovernmental agreement between the Commonwealth and State/Territory governments that sets out how governments will apply National Competition Policy Principles to public sector organisations within their jurisdiction. The National Competition Policy itself concluded in 2005-06 and has been succeeded by Australia's National Reform Agenda which is an addition to, and continuation of, the highly successful National Competition Policy reforms. The COAG reform agenda is implemented through National Agreements, National Partnerships, Water Management Partnerships under the Agreement on Murray-Darling Basin Reform, and other intergovernmental agreements. The National Reform Agenda comprises three streams - competition, regulatory reform and improvements to human capital. The competition and regulatory reform streams can be regarded as falling broadly within the framework established by the previous National Competition Policy, with a focus on productivity and economic efficiency of activities and industries within product markets.

The Competition Principles Agreement as amended 13 April 2007 sets out nominated principles from the agreement that now applies to Local Government. The provisions of Clause 5 within the Competition Principles Agreement require Local Government to report annually on the implementation, application and effects of Competition Policy.

Competition Policy does not require contracting out or competitive tendering. It does not preclude local government from continuing to subsidise its significant business activities from general revenue, nor does it require privatisation of government functions. It does require local governments to identify their significant business activities and apply competitive disciplines to those businesses practices which compete with private business.

A number of the City's services are exempt from Competition Policy, as it applies only to business activities that generate income in excess of \$200,000 from fee revenue that is directly generated from external users. Activities undertaken by the City which have previously been considered for market testing, owing to the competitive nature of the service, are:

- South Lake Leisure Centre
- Waste Collection
- Waste Disposal Site

The City has resolved to retain the in-house provision of the leisure centre and its domestic waste collection. In addition, Council resolved in November 2011, to operate its waste disposal site utilising 100% in-house labour.

## Legislative Review

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Under the Clause 5 Statement of the Competition Principles Agreement, local governments must review their Local Laws to ensure that they do not unnecessarily restrict competition.

Under the Clause 5 Statement, a local government must ensure that its Local Laws do not unnecessarily restrict competition unless it can be demonstrated that:

- The benefits of the restriction outweigh the costs to the community; and
- The objective of the law can only be achieved through such a restriction.
- The City of Cockburn has completed a review of its Local Laws to ensure compliance with the National Competition Policy.

No complaints have been lodged pursuant to Sec. 5.121 of the Local Government Act during the year and accordingly no details are required to be entered into the complaints register established for this purpose.

## The Year Ahead

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A Plan for the District was adopted by Council in late June 2010 and identified major projects for financial year 2011-12 and beyond. Council will continue to fund these services for the 2012-13 financial year with the following projects of particular note:

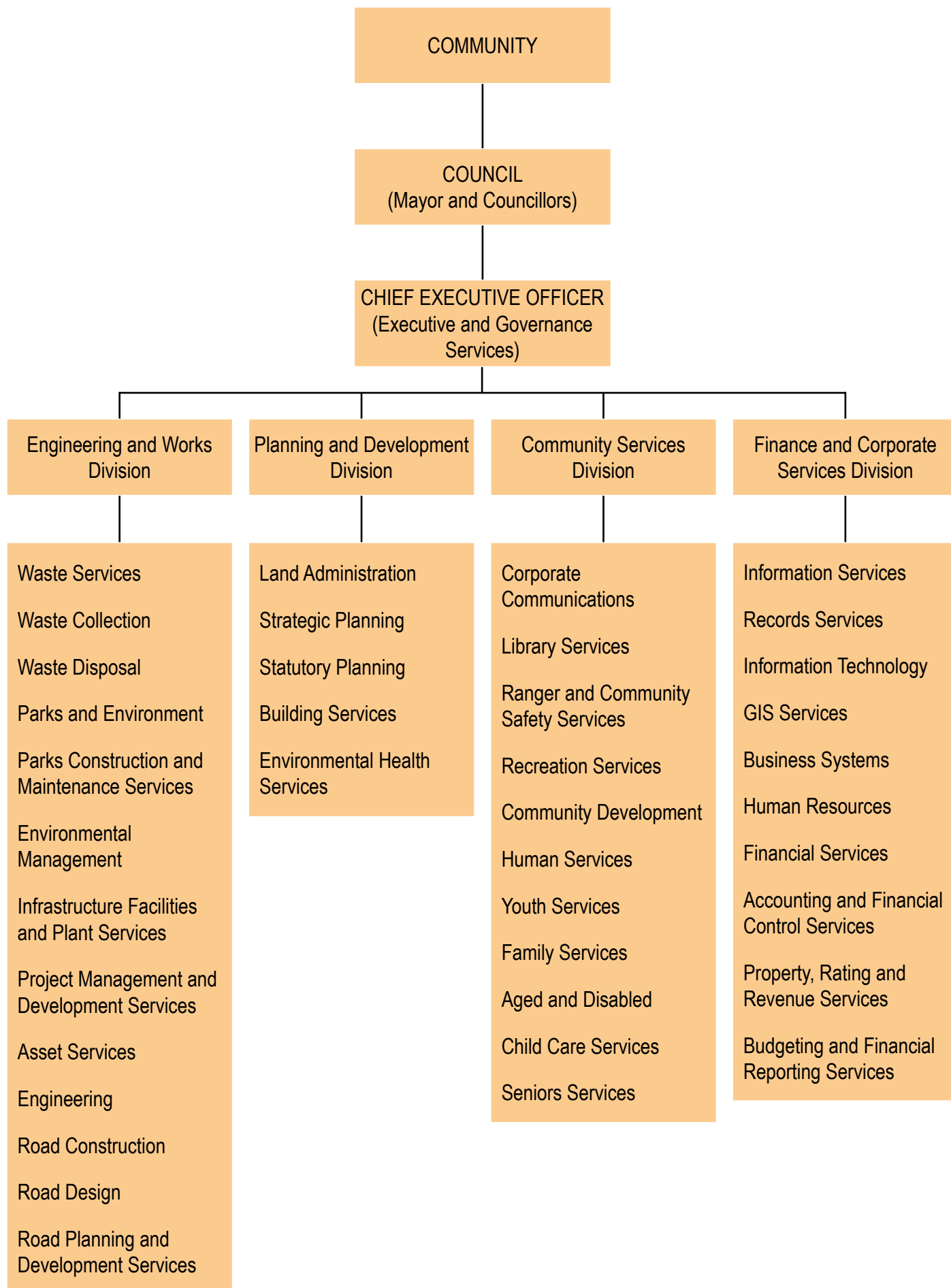
- 2013 will see the completion of the \$10million Coogee Beach Surf Life Saving Club and community facility.
- The \$42million GP super clinic, associated health and medical facilities and library and civic/community facilities at Cockburn Gateway Shopping City (Wentworth Parade, Success) will be completed at the end of 2013.
- The Cockburn Volunteer Emergency Services building at Cockburn Central is due to be completed in September 2012.
- Installation of underground power in East Coolbellup will be completed in 2013 and works on underground power in East Hamilton Hill will start in 2013.
- \$23.2million is allocated to roads, footpaths and drainage; road planning and design and works. A new depot operations centre will also commence construction in 2013.
- Following public consultation the final version of the Hamilton Hill Revitalisation Strategy and action plan will be presented to council November 2012.
- Planning will be completed in 2013 for the largest community facility the City has built, a Regional Aquatic, Sports and Community Facility, to be constructed in Cockburn Central West.



*Artists impression of the new Coogee Beach Surf Lifesaving Club.*



# Organisational Chart





Young readers at the Coolbellup Library.

# ADMINISTRATION AND COMMUNITY SERVICES DIVISION

The Administration and Community Services 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 unit is to improve the quality of community life of residents and to ensure good governance.

## HIGHLIGHTS

- **8380** - Number of jobs attended to by Co-Safe.
- **500** - Number of local juniors funded by the City to participate in club sport.
- **1300** - People enrolled in swimming lessons during peak terms.
- **90%** - Of residents like living in the City of Cockburn.

### Public Library & Information Service

*Create accessible, vibrant and innovative places that instil and encourage the joy of reading for pleasure, recreation and lifelong learning. To provide anytime and anywhere connection to innovative services and rich content of knowledge, ideas and works of imagination through which individuals may turn knowledge to value to participate as citizens in the digital age and strengthen community.*

### Library Service

2012 is the National Year of Reading, which following its launch at Spearwood in February has involved the service in a range of activities prepared in house along with others linked to the Year of Reading national program. Interest in the service's events and activities has been strong with an attendance for the year of about 8,400 people of all ages. There has been a slight increase of 0.28% in loans to 515,454 but the main increase has been in the number of visitors coming to the libraries. It has risen by 6.47% to 374,950. This may be an indicator of the changing pattern of use of public libraries.

Planning for the new Success Public Library has continued. Staff have been closely involved with the project's architects in planning the interior fit-out.

Improvements have been made to Spearwood Public Library with the completion of the returns room project and installation of the power operated returns dump.

Free public access 24/7 WiFi was installed at each branch and is proving to be popular with users.

In addition, considerable attention has been devoted to planning for the introduction of RFID (Radio Frequency Identification); in the new Success library and the other branches, and for the introduction of eBooks early in the coming year.



*Children enjoying another outdoor reading activity.*

### Ranger and Community Safety Services

*Work to improve the safety and security of residents and visitors to the City of Cockburn through the administration of local laws and state legislation and through a range of education, prevention and mitigation strategies.*

### Ranger Services

That last year financial year has seen some minor changes to the operations of the City's Ranger Services, the fruits of these changes will be seen as this current financial year progress.

Over the last twelve months, the City's Rangers have attended to a total of **7935 jobs**, primarily in the following areas:

- 3850 Parking Complaints
- 2505 Dog Related Reports
- 289 Off Road Vehicle Complaints
- 263 Litter Complaints

### Dogs Captured by Rangers

- 595 Dogs picked up by Rangers
- 354 Dogs were impounded
- 228 Were returned to their owners
- 228 Were re-homed
- 13 Euthanasia.

Some of the Ranger Service vehicles are now also equipped with mobile CCTV and audio recording equipment to assist with Ranger functions, provided as part of the government grants.



*Can You Do 72?*



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### Community Safety Services including Cockburn Community Security and Safety Service (CoSafe)

*The last twelve months has seen an increase in the awareness of the City's Co Safe services and an increase in the number of job being attended to by officers.*

From July 2011 to 30 June 2012 Co safe attended to:

- 8380 jobs in total
- 95% of these jobs were attended to within 15 minutes or less.

Of these, the top five were in relation to the following areas:

1. Traffic Complaints (Abandoned Motor Vehicles, Hooning, Theft/Damage to Motor vehicles)
2. Anti-social behaviour
3. Noise Complaints – Residential and Commercial
4. Suspicious Activity
5. Alarm at premises (Council owned).

The Coogee Beach Foreshore has also seen a change occurring, with the beginning of the City's first, Pilot CCTV and Lighting system project. This system will be fully operational by mid October 2012.

There will be eight CCTV cameras operating 24/7 and additional lighting is also being installed at certain points in and around the reserve, cafe and car park areas. This system and lighting will be used in addressing known opportunistic crime and related activities within the area.

Signage will also be erected in and around the CCTV covered areas advising members of the public that the cameras are in operation.

The project has been made possible by grant funding provided for by State and Federal Governments as well as funding by the City.

The latest rollout is part of the City of Cockburn's CCTV Strategy 2011-2015, and further roll out of CCTV operating systems will be occurring within the City over the next few years.

### Emergency Services

The area of emergency management continues to grow to ensure legislative requirements and the City's needs are successfully met. The last 12 months has focused primarily on building resilience within the Cockburn Community via a series of disaster preparedness workshops. Workshops offer residents the skills to be more resilient and self reliant in the threat of a major incident. The workshops are part of the 'Can You Do 72' project, which won the City a highly commended nomination in the 2012 Resilient Australians award.

## Community Services Department (Continued)

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### Recreation Services including South Lake Leisure Centre

Provide and facilitate a range of recreation and leisure opportunities for residents of the City.

#### Recreation Services

The 2011-12 financial year saw many positive outcomes for the Recreation Service division. A number of Capital Works Projects were completed that included:

Santich Park Clubroom Upgrade	\$380,000
Anning Park Clubroom Upgrade	\$407,000
Beale Park & Dalmatinac Park Reserve Lighting Upgrade	\$100,000
Construction of the new Botany Park Pavilion	\$775,000
Bakers Square Clubroom Upgrade	\$125,000

Planning for the new Regional Aquatic and Recreation facility commenced and will see the development of a new state of the art venue that will replace the South Lake Leisure Centre.

The City's KidSport program funded over 500 local juniors to participate in club sport.

The Club development program was launched in April 2012 at the super club workshop that saw over 150 representatives from clubs attend and receive the first club management guide.

Other major achievements or outcomes for the year included:

- Roll out of the City's Youth Active Program to the State, now referred to as "KidSport"
- Induction of 6 new Cockburn Sports Legends into the Hall of Fame in February 2012
- Over 800 participants took part in the 2011 Bibra Lake Fun Run
- \$5,500 was awarded to clubs for sports equipment.

#### South Lake Leisure Centre

- South Lake Leisure Centre received 385,000 centre attendances over the year (below previous year's tally of 421,000 due to a pool closure for October)
- Centre Memberships continued to grow to 1350 members
- Over 1300 people enrolled in Swimming Lessons during peak terms (1 & 4)
- Change rooms refurbishments were carried out between October & December (reason for pool closure).

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## Community Development Services

*Provide capacity building and community engagement mechanisms to strengthen and support community groups and volunteers operating within the City of Cockburn.*

## Community Support

- Continual development and implementation of Social Media to engage with the Community in a relevant manner. An increase of 127 new social media users (298%) since June 2011.
- Completion of 10 Community Driven Projects through the On-The-Job support initiative. The On-The-Job support initiative is a capacity building program available to all not-for-profit community groups who are embarking on a new project or initiative and require training and support to ensure the initiatives they implement are successful. One notable project was the completion of the Hammond Park Gateway Art Project by the Hammond Park Community Association.
- Successful facilitation of the Parents and Citizens Association and Residents Associations groups to network and share knowledge and information with one another.
- Successful facilitation of the Cockburn Community Group Bowls Tournament. The event was held on Friday 28 March and attracted 18 teams with a total of 72 guests representing Cockburn not-for-profit organisations.
- Successful delivery of 7 training events for not-profit community groups. The training events are a mechanism for building the community capacity by growing the community skill base. A total 117 participants upgraded their skill set through this program.

## Cockburn Volunteer Resource Centre (CVRC)

- Successful delivery of the Inspirational Volunteer Awards 2011, with a total of 40 nominations. The event was held on Sunday 4 December and attracted 450 guests including nominees and representatives from a diverse cross-section of community groups.
- Completion of the Dive into Volunteering Youth Initiative. In 2011, 31 entries were received from five primary and secondary schools within Cockburn. An exhibition was held at the Cockburn Youth Centre in July to showcase all entries. Winning entries were produced as promotional postcards and distributed throughout Cockburn.
- Successful delivery of the Very Important Volunteer Card. The Very Important Volunteer Card is a free program in which Cockburn businesses offer discounts on goods and services to volunteers in the City of Cockburn. In the 2011 – 2012 financial year the program was supported by 74 Cockburn businesses and cards were sent to more than 1676 volunteers.
- Review of National Volunteer Week 2012. An advisory group/steering committee was formed to discuss possible future events. A small evening networking event was held on Thursday 17 May.
- Ongoing delivery of CVRC Resource Space. The project offers local community groups access to a desk space with phone and internet, as well as free photocopying, laminating, binding and scanning. Over 35,000 copies were made in the 2011-2012 period.

## Child Care Services

*Administer grant and fees provided to Council for the operation of the Family Day Care/In Home Care Services and the Outside School Hours Care Service.*

### Family Day Care (FDC):

#### Family Day Care Service (FDC):

The Service has a strong focus on quality care for children, and Educators providing home based childcare in compliance of the Service Membership Agreement. The Commonwealth partially funds the FDC Service' operations with the remaining income gained from client fees. Of the 23 applicants to FDC within 11/12, 14 were accepted to FDC Service Membership. Review outcomes have included a significant number of Educators closing their FDC operation with the total closures for 11-12 being 16 Educators.

- The FDC Service operates with up to 61 FDC Educators and provides early education and care for an average of 197 equivalent full time children in care each week.
- An independent Quality Assessor has assessed the Service at a level of "High Quality."

#### In Home Child Care Service (IHC):

IHC provides home based childcare for families who meet the Commonwealth eligibility criteria. The Commonwealth partially funds the service that is required to target families who are unable to access existing child care services. Families must meet this major criteria as well as one of the following:

- Parent(s) work shift work or non standard hours
- Parent or child with illness or disability
- Three or more children in the family not yet attending pre-school
- The family lives in a rural or remote area.

In 2011-12 the Service unsuccessfully applied for an additional 85 places to enable the Service to better meet the expressed need for IHC. Of the 790 places allocated throughout Australia, only those Services which, at least in part, included a rural or remote area, received an allocation.

- The IHC Service has consistently operated with between 40 – 45 IHC Educators and since July 2011, has continually operated around its Commonwealth imposed ceiling of 65 equivalent full time children in care each week.

#### Outside School Hours Care (OSHC):

The City of Cockburn commenced with five State Licensed and Commonwealth Accredited Outside School Hours Care Centres operating at different levels of capacity. Yangebup OSHC closed at the end of December 2011, due to sustained low enrolment numbers which created viability issues. There are also viability issues at Atwell and Harvest Lakes OSHC centres primarily caused by two private OSHC operators starting new OSHC Centre located on the Harmony Primary School site (Harvest Lakes) and Atwell Primary school site. The Atwell and Harvest Lakes OSHC centres are therefore scheduled to close in July 2012. The numbers at Coolbellup OSHC centre are slowly developing and satisfactorily high enrolment numbers are continuing at the Southlake OSHC Centre. The City operates not-for-profit, Parent fee-for-service Centres in the form of one Before School Care, four After School Care Programs, and four Vacation Care Programs.

- The OSHC centres operated with an average of 110 children in care per week over the period.

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## Family Services

*Administers grant and Council funded family and child orientated services and programs which provide advisory and/or direct assistance to residents requiring support in specific identified care functions.*

## Aboriginal Community Development

This area plays a key community development role in responding to identified needs of Aboriginal people and working towards reconciliation.

The Aboriginal Community Development Officer role provides information and support to Aboriginal community groups and individuals living in the local area.

The position also supports the Aboriginal Reference Group which meets monthly to liaise and strengthen communication between the Aboriginal community and Council.

The position promoted and developed appropriate community development programs and events for Aboriginal residents of the City of Cockburn. These included:

- The 'My Time' Aboriginal Parent Support Group has continued to run out of Coolbellup Hub, providing support and social connection for parents and families.
- A Morning Tea acknowledging the national 'Close the Gap' day was held in March, in conjunction with Fremantle GP Network.
- A Reconciliation Week Afternoon tea was held including a Welcome to Country by Rev Sealin Garlett, a presentation by the Walyalup Reconciliation Group, an annual report on the Reconciliation Action Plan 2011-13, the Sea of Hands walk, followed by entertainment with over 100 people in attendance.
- A Naidoc Flag raising /Co-Health event at Council followed by an Aboriginal art exhibition, free health checks, Indigenous speakers and entertainment with over 100 people in attendance.
- A Naidoc Seniors Ball was held during Naidoc Week with a Country/Western theme, band and catered lunch. This was very successful with a strong attendance of 180 people from the community.

The City of Cockburn's Reconciliation Action Plan (RAP) was adopted by Council in May 2011 after an extensive consultation process. A number of actions are identified in this Plan under the three headings of Relationships, Respect and Opportunities, which have been implemented between July 2011-June 2012. The RAP is a public document available on the Council website at [www.cockburn.wa.gov.au/aboriginal](http://www.cockburn.wa.gov.au/aboriginal).

The Beeliar Boodjar booklet introducing the Aboriginal history of the City of Cockburn was promoted and distributed to schools during this period. 'Beeliar Boodjar', meaning the land of the Beeliar people, outlines the deep and continuing history of Aboriginal people in what is now known as the Cockburn area.

### Disability Access and Inclusion Plan (DAIP) 2007-12

*The six DAIP outcome areas provide a framework for translating the principles and objectives of the Disability Services Act into achievable results:*

#### Outcome 1

People with disabilities have opportunities to access the services of, and any event organised by, the City of Cockburn:

The City provides a range of initiatives to support people with a disability at major events. All events provide accessible parking, accessible toilet facilities, accessible matting and the Regional Concert event provided a raised viewing platform for people who are unable to stand. The City provides a support person at major events and offers transport support for residents with a disability who can't access transport independently. Auslan interpreters are used at the regional concert and Hello Baby event. This year we also trialled accessible matting for the Hello Baby event which was received very well by the general public.

An **Accessibility and Events** tab has been added to the portal to inform all staff as to how they are able to make their events more Accessible and Inclusive.

#### Outcome 2

People with a disability have the same opportunities as other people to access the buildings and other facilities at the City of Cockburn:

The City of Cockburn has conducted an access audit of all building and facilities. Recommendations from the audit have been prioritised and will be implemented.

The City has been working extensively with land developers at Port Coogee to have beach matting laid at the Port Coogee Beach for the entirety of summer. The Beach Trekker wheelchair is available to the public at the Coogee Beach Surf Lifesaving Club during the summer season.

New paths were added to a number of parks and environmental areas to improve access. This included accessible BBQ's and seating at Bibra Lake Reserve.

#### Outcome 3

People with a disability receive information from the City of Cockburn in a format that will enable them to access the information as readily as other people are able to access it:

The City has adopted a Style Guide which includes guidelines on minimum font type, size and layout to improve accessibility. In a recent DAIP survey 91% of respondents said that they felt they had no difficulties in accessing information from the City of Cockburn.

All publications include the text "Available in alternative formats upon request". Cockburn Soundings, the City's newsletter for all residents, is available in a tagged PDF format.

The City's website displays the "International Access" symbol on the top right corner of the homepage, as a link to the information page on the services available from the Customer Contact Centre.

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#### Outcome 4

People with a disability receive the same level of quality service from the staff of the City of Cockburn as other people do:

Disability Awareness Training for all Council staff is delivered over a 3 year period, with more than 75% of staff having already received the training. Recently included in this training is a component about Customer Service when assisting people with disabilities.

Tying in with the recently adopted Customer Service Charter, a link on the staff portal was added: "Customer Service- People with Disabilities". All staff were informed of its availability to educate them on how to provide effective customer service to residents with disabilities.

#### Outcome 5

People with a disability have the same opportunity as other people to make complaints to the City of Cockburn:

Customer requests or complaints can be directed to the Customer Contact Centre on 9411 3444 or emailed through to [customer@cockburn.wa.gov.au](mailto:customer@cockburn.wa.gov.au).

The City provides the National Relay Service (NRS), a phone solution for people who are deaf or have a hearing or speech impairment. Customers can use the NRS if they have access to the internet or a special phone called a TTY. The City's Customer Contact Centre has NRS-trained staff familiar with the procedures of communication with the customer via a relay officer.

Auslan signing interpreters who assist people with a hearing impairment can be provided by the City upon request and prior arrangement.

#### Outcome 6

People with a disability have the same opportunity as other people to participate in public consultation by the City of Cockburn:

Council's Disability Reference Group (DRG) provides a voice to people with disabilities and makes their needs known to Council. Membership is open to all residents and service providers in Cockburn.

The Disability Access and Inclusion officer assisted with an extensive community consultation this year to assist all residents living with a disability voice their opinion in relation to the revised Disability Access and Inclusion Plan 2012-2017. Over 900 copies of the survey were distributed to residents and service providers. Travel assistance was offered for residents wishing to attend public consultation meetings.

The newly revised DAIP 2012-2017 will be adopted by Council at its July meeting with implementation to commence in the next financial year and a full copy is available on the website at [www.cockburn.wa.gov.au/Disability](http://www.cockburn.wa.gov.au/Disability).

### Children's Development

This area plays a key community development role in responding to identified needs of children and families, as well as networking and advocating about issues and service gaps related to children aged 0 to 12.

The City of Cockburn's Children's Services Plan 2010-15 continued to be implemented this year, providing direction and outcomes for Children's Services up until 2015.

A copy is available on the City's website at [www.cockburn.wa.gov.au/Children\\_Services](http://www.cockburn.wa.gov.au/Children_Services)

'Froggy's Fun on the Green', continues to be a very successful mobile outdoor play service, providing one play session per week at Manning Park and a second rotating session in identified areas of need and interest.

Events held annually, including 'Teddy Bears' Picnic' for toddlers and 'Hello Baby', which welcomes new babies into the Cockburn community, continue to attract enormous support from the community and service providers. Attendances for Teddy Picnic were approximately 4000 and Hello Baby 1500.

The Atwell 3 year old PlayClub continues to attract a lot of enthusiasm from parents and their three year old children, providing the opportunity to play and learn together, with a qualified Playleader, as a stepping stone to more formal schooling in the following year.

A focus on the importance of the early years is maintained through the City's Department of Communities funded Early Years Service which includes parenting information, and supported play groups for families with children aged pre-birth to 8 years of age. The City played an integral role in the formation and running of the regional 'Purely Early Years' network group which co-ordinates information sharing and action sub-groups.

A quarterly electronic newsletter, 'Cockburn Kids', is sent out to families and service providers as an effective means of disseminating child and parent-related information out to the community.

### Support Services

The Support Services Team continued being funded by the Department of Communities and the Department of Child Protection and is made up of the City of Cockburn's two Financial Counselling Services and two Family Support Services. The core business of the support service team is to provide counselling, information, advocacy, options and referrals to individuals living in the City Cockburn.

Other team initiatives were undertaken to meet the needs of the community, including the Lifeskills program and the International Family's Day event, as well as groups that aimed at minimising isolation, for instance: the Worldly Wise Women's Group, Aubin Grove Hub and the Beeliar Hub, barbecue and a blanket and other health and well-being programs. The team also participated in outreach activities in a Fly in Fly out program, and to schools, and community centres.



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## Youth Services

*Administer grant and Council funded services, programs and facilities aimed at providing and developing increased social support, amenity, activity and leisure opportunities for the young people of Cockburn. Youth services offers three streams of services for young people – youth work, youth centre programs and youth development.*

## Youth Work

The City continued to receive funding from the Department for Child Protection and the Department of Corrective Services to employ three full time youth workers and one part-time youth worker to support young people in Cockburn aged 10–18 years and their families. These services provide individual case management, information, advocacy and support as well as group programs for young people up to the age of 18 years. Group programs developed in response to community needs in this last 12 months have included an Automotive program, Netball team, photography program, fishing program, young mums & young woman's programs as well as one off educationally focused topical sessions.

## Youth Centre Programs

The Cockburn youth centre is a versatile facility with many rooms available for hire to meet a variety of needs and requirements. Services and programs offered by centre staff include:

- Subsidized and affordable life skill and activity programs during school term and during school holidays
- Supervised hang out space for young people to relax and enjoy non structured social activities with their peer group.

The most popular structured programs over the last 12 months have included the Deadly Tucker Cooking Program, Beauty Spot program, Singing and Photography.

- On average structured Youth centre programs are utilized at 70% of their total capacity. There has been a significant increase in casual supervised drop ins to the Youth Centre across 2011 -12 with up to 1,800 young people visiting the centre per month.

Other Partner organisations that collocate from the Youth Centre building include SJOG Healthcare Services Murdoch, Youth Reach South, Headspace and Strong Families.

## Youth Development

The City provides a broad range of activities and programs that are accessible to all young people living in the City aged 10 to 24 years of age.

The activities and programs are a mix of community wide activities and include school holiday programs, art workshops, and recreational based programs (such as skate and bike riding) camps. The Youth Development Officer also facilitates the activities of the City's Youth Advisory Council ensuring effective inclusion of young people's voices into their local community.

The City commenced a trial mobile Youth Recreation Service which provides free after school activities for Young people three afternoons per week at different locations. The supervised mobile youth recreation service will be evaluated in the 2012-13 financial year.

### Youth Services Strategic Plan 2011-2016

The City of Cockburn contracted an independent organisation to complete a community wide consultation into its existing Youth services and future youth requirements. The findings of this consultation highlighted the following seven key areas for action over the next five years.

1. Outreach
2. Transport
3. Vibrancy (built environment + natural environment)
4. Education and employment
5. Youth participation
6. Recreation and entertainment
7. Building on existing youth services.

The full strategy was launched and released to the public in the 2011-2012 financial year and is available on the website at [www.cockburn.wa.gov.au/Youth\\_Services](http://www.cockburn.wa.gov.au/Youth_Services)

### Seniors Services

*Administer Council funded services, programs and facilities aimed at providing and developing increased social support, activity and leisure opportunities for the senior citizens of Cockburn.*

#### Cockburn Seniors Centre

- Cockburn Senior Centre celebrated its second birthday in July 2011 with an open day full of demonstrations and display of all the activities and programs available at the centre. The day was well attended by over 500 people.
- The centre has continued to perform successfully with over 830 memberships for the 2011-12 financial year. Our membership and diversity of programs continues to grow.

The Cockburn Seniors Centre is open from 9am to 4.30pm Monday to Friday. The programs at the Centre are designed to foster Active Ageing by providing the opportunity for members to participate in recreational and educational activities at an affordable price and to maintain and build new social networks. The Centre supports various charity groups and community organisations, holding different events throughout the year such as Shrove Tuesday - Pancake Day, Cancer Foundation -Biggest Morning Tea, and Educational workshops on different topics and a variety of major events and concerts including, a highly successful NAIDOC Ball, Christmas in July concert, Melbourne Cup luncheon, Robbie Burns day, Seniors Week Activities and Christmas lunches.

The Centre also holds very popular computer classes twice a week for people who are new to computers or for those who want to learn more.

A key to the success of the Cockburn Seniors Centre is over 50 volunteers who contribute to many aspects of the centre including meeting and greeting new members, kitchen hand, driver and more. The volunteer-run coffee shop Giardino Café continues to open twice a week allowing our members and friends somewhere to socialise and have a light meal.

The Centre hosted Tales of Times Past, an oral history project to give local people of Cockburn the opportunity to share their history and stories.

The Senior Centre Coordinator convenes the Regional Seniors Group providing an opportunity for local seniors clubs to discuss any issues or concerns and giving them the opportunity to take back information to the smaller clubs in the area.

The Seniors Centre Coordinator continues to assist in the implementation of the Age Friendly Strategic Plan 2008 available on the web site at [www.cockburn.wa.gov.au/2009AFSP](http://www.cockburn.wa.gov.au/2009AFSP). As part of the implementation of the plan the City

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undertook a request for proposal process to identify a suitable not for profit Aged Care provider to lease land for the purpose of an affordable seniors accommodation project in Coolbellup.

### Cockburn Community Care

*Administer grant funds provided to Council for the operation of the Home and Community Care and Community Aged Care packages. Provide programs and services for aged and disabled citizens to assist them in maintaining their independence.*

### Cockburn Community Care

Cockburn Community Care provides a range of support services for frail aged and younger people with disabilities. All of the services are planned in accordance with the Wellness Approach to help people maintain and develop independence. There are two streams of services – the Home and Community Care (HACC) Programs and the Community Aged Care Packages (CACP).

### Home and Community Care (HACC)

The HACC Program provides services to frail aged and younger people with disabilities and their carers. The program provides a basic level of support to assist service users to remain independent at home and in the community and to reduce the potential for inappropriate admission to residential care. Funding is negotiated to produce an annual service agreement including contracted hours of service, hourly unit costs and infrastructure funding.

- An independent review by the Department of Health has assessed the Home and Community Care Service as a Quality Outcome one, which is the highest level of quality rating available.

### Centre Based Program

The day centre provides a range of activities and outings catering to the physical, social and emotional needs of members. The program also functions as respite for carers. Activities include craft, cooking, men's activities, outings to places of interest, entertainment and exercise programs. Programs are customised for different needs and include a mainstream program for seniors, a program for younger people with disabilities and a program for people with dementia. Lunch and refreshments are included and transport is provided in specially equipped vehicles to allow easy access for people with physical disabilities.

### Kwobarup Aboriginal Program

This service caters specifically for Aboriginal people. A sister to the Centre Based Program the service runs an art program, activities and outings in a relaxed and friendly atmosphere. Kwobarup staff also assist the Home Support Service to provide culturally appropriate support for Aboriginal people.

### Home Support Service

Services provided include respite care, domestic assistance, social support, shopping, personal care, transport and home maintenance (including window cleaning, reticulation repair, changing light bulbs, cleaning gutters, mowing lawns etc.)

### Carer Support Service

A carer is someone who provides care and support for a parent, partner, child, relative or friend who has a disability, is frail aged or who has a chronic mental or physical disability. Services for carers include support and advocacy, information and assistance regarding respite options, coffee mornings, luncheons, carers' newsletters and carers' retreats.

### Community Aged Care Packages (CACP)

The Community Aged Care Packages are individually tailored packages of services designed to meet the needs of frail older people with complex care needs who wish to remain living in their own homes. The packages include services such as personal care, meal preparation, domestic assistance, home maintenance and social support. Cockburn Community Care is currently funded to provide packages for up to 35 clients.



*Cockburn Youth Services*



*Froggy's Fun on the Green*



*Jessica Mauboy and Reece Mastin entertained residents in March 2012*



*Councillors and Youth Advisory Council in Council Chambers.*

## Marketing, Customer Services and Media Liaison

*Provide a range of communications material and services that ensure that the community is informed about the City's services and programs.*

### KPI Customer Satisfaction Research 2011 surveys completed.

Community Perceptions and Needs Survey 2012 completed. 90% of residents like living in the City of Cockburn and 82% believe that the City does a good job as the governing organisation. This report determined that traffic issues are of the greatest concern to residents with safety and security next. Street lighting and road maintenance are also areas of concern. 20% of residents are dissatisfied with coastal planning and development. Satisfaction with noise, dust, emissions and pollution management has improved but 24% of residents are still dissatisfied. Despite performance being above average for keeping the community informed, 24% are dissatisfied with consultation. 25% are dissatisfied with mosquito and midge control. The big improvers this year were leadership (+9% on 2011); the City having communicated a clear vision (+7%); awareness of CoSafe (Cockburn Safety and Security Service (+29%); Graffiti removal services (+17% since 2008); conservation and environment management (+11%).

## Marketing, Customer Services and Media Liaison

*Provide a range of communications material and services that ensure that the community is informed about the City's services and programs.*

- 200 media releases were issued in the period and approximately 360 media responses were answered
- A new Customer Service Charter was developed and implemented
- Customers served at front counter – 18,550
- Calls taken in contact centre – 89,161
- Customer requests raised by the Customer Service Team – 8,480
- The first annual City of Cockburn calendar was produced and sent to all households. The theme focused on the environment
- The use of Facebook and Twitter (social media) is starting to engage stakeholders in two-way conversations
- There were 431,807 hits to the website compared to 293,052 the previous year.

## Event Management, Arts and Cultural Services

*Provide a range of entertainment and cultural events to the community that properly and positively reflect the Council's commitment to deliver quality and cost effective programs, services and activities.*

- Eleven three-metre high sculptures paying tribute to Australians who have served in wars and peace keeping efforts around the globe were erected on Friendship Way along Spearwood Avenue at the ANZAC monument at RSL Memorial/Beale Park. 150 poppies, laser cut from each totem glow red in the sun during the day.
- The 8th Annual Show Off Exhibition showcased the work of 50 Cockburn artists.
- An event to celebrate the Diamond Jubilee of Queen Elizabeth II was held at Azelia Ley Homestead in conjunction with the Historical Society. Mayor Howlett planted two oak trees to commemorate the occasion.
- Summer of Fun Events Season highlights - 10,000 people attended the regional concert at Manning Park, featuring performers Reece Mastin and Jessica Mauboy. The first Cockburn Australia Day BBQ was held at Coogee Beach and the Coogee Beach Festival and Cockburn Rotary Spring Fair (Chinese theme) attracted several thousand people.



*Weekly recycling.*

# 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.

## HIGHLIGHTS

- **164,000** - Tonnes of waste received at Henderson.
- **61,000** - Bins lifted per week by the City's trucks.
- **269** - Number of locations the parks operations and maintenance group is responsible for.
- **63,027** - Number of plants revegetated in Cockburn.
- **5623** - Hours of volunteer time dedicated for planting days.

## Waste Services Department

<b>Asset Development</b>	<b>000's</b>
Roads, footpath and drainage	8,907
Developer contributed infrastructure	17,015
Parks and environment	4,867
Buildings	4,677
Landfill site	5,716
Plant - New & Replacement	4,628
<b>Total</b>	<b>45,810</b>

<b>Operational Activities</b>	<b>000's</b>
Roads, footpaths and drainage maintenance	6,964
Parks and environment maintenance	10,089
Waste disposal	9,900
Waste collection	10,216
Facilities maintenance	3,715
Plant maintenance	2,834
Underground power infrastructure contribution	1,823
<b>Total</b>	<b>45,541</b>

### Waste Disposal Services

*Purpose: to operate a landfill site at Henderson to accept waste in accordance with the requirements of a Class III site under the Environmental Protection Act and maximise the financial return.*

### Henderson Waste Recovery Park (HWRP)

The annual tonnages received at Henderson increased by 20,500 tonnes to 164,000 tonnes of waste, returning \$2.34M above the annual budget estimate of \$12.4 million. This was due mostly to the closure of the South Metropolitan Regional Council (SMRC), the burned product from the Perth Engineering recycling plant and a general increase in customer's tonnages.

The Site matched its recovery of recyclables from the previous year at 4400 tonnes. As a result of solid steel prices in 2011-12, sale of salvaged material exceeded the annual budget by \$115K.

Within the year, the City undertook the waste handling operation in-house, which resulted in a \$900K reduction in operating expenses from the annual adopted budget.

The Recycle Shop continued to perform well, diverting 210 tonnes of product from landfill. With the incoming carbon tax on July 1 2012, the City prepared for the new carbon economy by engaging a consultant to fully assess the impact of the HWRP on the City's carbon emissions and provide an operational and financial strategic plan.

### Achievements

- Contract awarded for the construction of landfill Cell 7. This work was 75% complete at the end of the financial year
- The contract included the construction of 2 leachate ponds and a new washdown facility
- Contracts were awarded for the construction of 3 new workshops, security fencing, a production bore, 3 water storage tanks and a toilet with a septic system
- The City took delivery of new and secondhand Bomag landfill compactors to assist in managing waste.

## Waste Collection Services

*Purpose: to provide a regular reliable and safe waste and recycling collection service for every premise within the district and dispose of it in an environmentally acceptable manner.*

The Waste Collection Service unit made significant performance improvements in the past financial year. This was due mostly to route changes to balance the daily driver workload, improve plant utilisation and plan for future growth.

In 2011-12 the drivers lifted on average about 61,000 bins/week, amounting to 3,172,000 for the year. The service was delivered with 13 trucks, 5 recycle trucks and 6 composting trucks on the road at any one time. The year was complicated by the closure of the SMRC and a fire at the City's Contracted Recycling Plant.

## Achievements

- Weekly recycling (introduced Jan 2011-previous FY) tonnages continued to grow in 2011-12. Results indicate a 22% increase in recyclables and a 6% reduction in the green bin contents.
- The City's "In House" verge collection program commenced in February 2012. In the first 5 months, the new Team collected 1,236 tonnes of junk and 1,099 tonnes of greenwaste.
- The City employed an Environment and Waste Education Office. 50% of the Officer's time is spent on Waste Education, promotion, tours and school visits.



*The Waste Collection team.*



The Parks and Environment Department 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.

### Parks Management Services

*The Parks Management Services unit develops strategies and policies, provide advice on park and horticultural related matters, assess district and local structure plans, construct and maintain parks, ovals and streetscapes on Council-owned land in accordance with agreed service levels.*

- **Parks Operations and Maintenance.** The Parks service unit performs a range of ground maintenance activities across 269 locations, providing a functional and attractive amenity for use by local residents and visitors:
  - Maintenance to over 600Ha of turf and landscape areas on sporting ovals, passive parks and community facilities
  - Annual turf renovation program to ensure safe and accessible playing fields
  - Collection station to monitor leachate and nutrient content to accurately determine fertiliser programs
  - Management and maintenance of park infrastructure including 179 playgrounds
  - Assess and respond to 2700 customer requests.
- **Streetscape Management.** Delivery of an aesthetically and interesting streetscape environment:
  - Maintenance of over 47Ha of streetscapes, including roundabouts, median islands and verge treatments
  - Pruning of approx 1500 trees under power lines to meet Western Power regulations
  - 500 individual requests for Street Trees received and installed
  - Manage the delivery of approx 500km of verge mowing and 1500km of kerb line and 500km of footpath spraying.
- **Water Operating Strategy.** The water operating strategy outlines the City's management and monitoring of groundwater abstraction in accordance with Department of Water Licence conditions. Key actions achieved:
  - Management and maintenance of 164 bore locations across 7 groundwater abstraction sub areas
  - Monthly monitoring of 126 locations enabling individual water budgets for each park
  - Water Quality Monitoring of Five (5) significant location adjacent to environmentally sensitive areas – Kurrajong Res, Kevin Bowman Res, Manning Reserve, Bibra Lake Picnic area and Waterbuttons Park
  - Annual Report to Department of Water outlining the City's annual abstraction per licence, water quality and impact in water draw from aquifer.
- **Parks Construction & Renewal.** The Parks Service unit designs and constructs a wide range of park infrastructure and facilitates the renewal of equipment that has reached the end of its useful life:
  - Park infrastructure replacement including fencing of Dubove Park, Len McTaggart Res, Milgun Res & Perena Rocchi
  - Construction and replacement of 14 Playgrounds, including Bavich Park, Jarvis Park, Kevin Bowman Res, Doherty Park
  - Replacement of 3 Irrigation Systems, Powell Res, Len McTaggart Res, Milgun Res
  - Refurbishment of the streetscapes within Cockburn Central.
- **Greening Plan.** The plan outlines an implementation program of landscaping road networks following major road construction and street tree planting:
  - Russell Rd Landscaping following road construction
  - Spearwood Ave – Friendship Way Landscaping
  - Success/ Roscoe /Jessie Lee street tree planting.

- **Shade Sail Strategy.** Strategy that delivers the installation of shade sails to playgrounds and planting of trees around playgrounds:
  - Atwell Reserve
  - Kennack Park
  - Milgun Reserve
  - Nicholson Res
  - Visko Park.
- **North Coogee Foreshore Management Plan.** The plan presents a vision of how the foreshore reserve should function to deliver a program of works to enhance the area's natural, cultural and recreational values. Key objects achieved:
  - Reconstruction of the Catherine Point Groyne including connectivity to existing foreshore footpath network
  - Revegetation of foreshore following construction of Groyne.
- **Bibra Lake Management Plan.** The Plan identifies a vision for the Bibra Lake precinct to ensure the recreational and environmental values are enhanced to meet community expectation and delivering sound environmental objectives. Key objectives achieved include:
  - Reconstruction of lake edge treatment
  - Landscaping to western parkland area
  - Installation of BBQ's and shelters
  - Revegetation of north eastern quadrant.

### Environmental Management Services

*The Environmental Service unit incorporates the combined disciplines of Natural Area Management, climate change and sustainability. The team seeks to provide excellent customer service and strives to maintain and continuously improve environmental values and sustainable outcomes for the City.*

### Natural Area Management

The environmental service team manages over 1000Ha of natural areas and seeks to improve and protect the environmental values of these conservation reserves.

### Environmental Operations

The environmental service unit undertakes management programs to minimise weed invasion, maintain and enhance vegetation condition and habitat values and minimise fire risk. Regular monitoring is undertaken to ensure effectiveness.

### Achievements include:

- Development of the Natural Areas Management Strategy 2012 - 2022
- Annual Vegetation and Weed Mapping completed
- Annual Revegetation Program: 4.8ha, 63,027 plants installed in nine project locations including Coogee Beach, Yangebup Lake and Market Garden Swamp
- Typha orientalis Management Trial: Herbicide treatment by all terrain vehicle
- Local Wetlands Living Stream Development Project: Construction of living streams to create habitat and reduce nutrient flows into wetlands at Yangebup Lake and Market Garden Swamp
- Feral Animal Control Program: 4.5km rabbit exclusion fencing installed, control programs undertaken.
- Watering Hole Trial Program: Watering points established for native animals in reserves that have rabbit exclusion fencing.
- Fauna Habitat Creation Trial Program: Underground burrows established to act as refuges in the event of fire
- Nesting Box Renewal Project: 50 bat and bird nesting boxes installed across reserves, monitored by fauna specialists and community members.

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### Environmental Capital and Renewal Works

The environmental service unit designs and implements a range of infrastructure projects to enhance natural areas;

Projects completed include:

- Coogee Beach fence installation
- Lake Coogee fence installation
- Market Garden Swamp hard edge installation
- Davilak Trail Entrance Upgrade
- Installation of limestone firebreaks at Bandicoot Reserve, Mather Reserve, Rose Shanks
- Beeliar Oval dual use path installation.

### Research Projects

The Environmental team implemented a number of research projects to guide best practice management in natural resource management objectives:

- “Feed A Bird, How Absurd!” Campaign (Murdoch University Honors & Birds Australia; Reduction of bird feeding incidences from 78 (2010) to 2 (2012)
- Cockburn Boot, Bike & Bus Program (Greenskills Inc.): 5 events; 68 participants (plus Bushland Discovery Survey over >200 responses)
- Fauna Movement Study (Partner Curtin University)
- Suburban Gardens as Fauna Refuge (Murdoch University); Investigates the role gardens play as a fauna refuge
- Coastal Environments Bandicoot Refuge Project (UWA): Artificial bandicoot refuge burrows at Coogee Beach
- Bibra Lake Oblong Turtle Climate Change Adaptation Study: Impacts of climate change and adaptive management.

### Renewable Energy / Greenhouse Gas Emission

The City has invested significantly in a range of renewable energy technologies to reduce its greenhouse gas emissions.

Key outcomes achieved:

- Greenhouse Gas Inventory indicates that the City successfully achieved its emissions reduction target established under the Cities for Climate Protection Program
- Energy Audit Program – plan developed for inspection and analysis of all major facilities energy use
- Solar Photovoltaic Installations - 495 solar photovoltaic panels installed across nine community buildings
- Energy Efficiency Retrofits – Lighting retrofits undertaken at major facilities
- Renewable Energy Art – 5 Artistically-designed park lights. Each ‘leaf-shaped’ structure features a LED light powered by solar
- Wind Mapping - Available online to help residents determine the viability of wind turbines
- Waste Gas to Energy - Partnership with Waste Gas Resources to convert landfill gas to electricity
- Cockburn Virtual Power Station - Website with live data feeds to the City’s solar systems
- ‘Is solar energy right for you?’ - Brochure featuring one of the City’s solar installations
- Household Energy Audit Program- Free advisory visits for 50 households, offered annually
- Greenhouse Gas Emission Reduction Strategy 2011 - 2020
- Greenhouse Action Fund
- Renewable Energy Policy ADP63
- Climate Change Community Awareness Strategy
- City of Cockburn Climate Change Adaptation Plan
- HWRP Clean Energy Future Assessment – overview of the impacts of the carbon price.

### Sustainability

A range of sustainability programs and initiatives linked to the goals of the Corporate Strategic have been implemented. Key objectives achieved:

- The City adopted its integrated reporting platform for sustainability and produced its first State of Sustainability Report, with key performance indicators
- Living Smart Course (Living Smart)
- Staff Empowerment Program (One Million Women)
- Design a Sustainable Home Workshops (EcoAdvance)
- Sustainable September Events and Eco Fashion Workshops (Jody Pearl)
- Sustainability grants program – 13 grants awarded
- Sustainability Strategy.



*Get Wild about Wetlands,  
Bunny in the bush*

### Environmental Education and Community Events

A range of educational programs, environmental workshops and community events were conducted with great success.

- World Environment Day Schools Festival - 5 primary schools, over 200 children participating.
- Reinvent Workshops - reusing and redesigning old clothes into new, 45 participants, 3 workshops
- Pilot Resident Worm Farm/ Compost Subsidy – 40 subsidized worm farm units, subsidized package offered to residents including: educational workshops, unit with FAQ information, free delivery/ongoing advice, survey pre-post workshops.
- Guided Indigenous Walk at Coogee beach - 20 participants
- Get Wild About Wetlands - A family-based school holiday program that promotes environmental education through interactive activities (Participation in 2011 – 864 residents).
- Environmental Education Initiatives for Primary Schools Program- 25 presentations delivered in local schools.
- Community, School and Corporate Planting Days - 48 events, 1500 participants, 5623 volunteer hours
- Turtle Watch Program: Citizens science to study protecting Oblong Turtles, 3 community workshops, 2 night stalks, more than 85 participants
- Native Seed Collection Workshops - 20 participants, 100 volunteer hours contributed.
- Residential Native Plant Subsidy Scheme - 200 residents participating, 3500 plants sold at discounted rate.
- Adopt-a-Beach School Program (Coastcare/UN Sandwatch) - partnership with South Coogee Primary School and Coastcare. In-class learning, on-ground action and link with school in Kiribati; 60 students; 405 hours
- Environmental Education Initiatives Grants- twelve grants awarded

### Landowner Biodiversity Conservation Grants Program

The City provides assistance to land owners with remnant vegetation on their property through funding and workshops:

- 35 participants and over 50 hectares of private land
- Workshops held on weed control, plant propagation, seed collection and Dieback control.

### Water

The City endeavours to reduce its annual water consumption and has implemented a range of key deliverables to achieve this goal:

- Waterwise Building Retrofits - Leisure centre bathrooms retrofits. Installation of low flow rate taps in administration centre
- Waterless Urinals trial in administration centre - Two waterless urinals; progressively introducing this technology into other council buildings
- Reduction Targets - The City has set water management targets to help reduce water consumption and improve water quality in Cockburn
- Resident Water Audits - Free water and energy advisory visits provided for 50 households annually
- Beyond Gardens Workshops. Over 85 participants attended workshops on using fertiliser wisely, water-wise gardening and soil improvement. Free Water-wise Verge Makeovers – 2 completed with 6 more underway
- The City continues to work towards achieving reduction targets based on ICLEI campaign and has meet Milestone 1, 2, and 3.

### Community partnerships

Liaise with community & industry groups to deliver on ground environmental objectives:

- Hands on Wetlands - (Cockburn Gateways Shopping City) - 90 corporate volunteers, 110 students, 600 volunteer hours
- Clean Up Australia Day - The City supported six community groups to undertake clean-up sites within the City. This is in addition to what they receive from Clean Up Australia including the provision of two-bin systems to recover recyclable materials
- Adopt a Spot Program-Supporting Keep Australia Beautiful program, this program currently links nine groups to nine reserves.



*Get Wild about  
Wetlands Bird boxes*



*Community Education Get  
Wild About Wetlands*

# Infrastructure Services

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## Facilities and Plant Services

*Manage, maintain and deliver Council owned buildings, structure and plant services to provide for the requirement of the staff and community.*

### **The following has been achieved in 2011-12:**

- Completion of a building and facility capital works program including:
  - Construction and/or refurbishment of various community buildings including Botany Park, Santich Park and Anning Park clubrooms
  - Upgrade works at the Santich Play Factory and Cockburn Bowling club
  - Improvements to the Bakers Square netball facility
  - Lighting upgrades at the Spearwood library for reducing energy consumption, and
  - Works at Azelia Ley Homestead and Museum to improve and preserve these historic buildings.
- Comprehensive audits undertaken of the City's buildings and facilities for:
  - The presence of asbestos, with a treatment plan instigated, and
  - Accessibility for mobility impaired persons, from which improvement works have been programmed.
- The Facilities team achieving team of the year in internal customer service.
- Plant acquisition in accord with the City's 10 year new plant and replacement program including:
  - One new and four replacement waste collection trucks, together with a new landfill compactor, traxcavator and hook lift truck for Waste Services, the last three items representing a major investment for the operations of the City's Henderson Waste Recovery Park facility
  - A new backhoe, road sweeper and 3 tonne concrete crew truck for Road Services and mowing trucks, trailers and ride on mowers for Parks Services
  - Thirty one new and replacement sedans, wagons and utilities required for Council's management, operations supervision and services.
- A continued focus on fleet optimisation and use of technology to reduce overall running costs and vehicle emissions. Also a focus on value for money plant acquisitions and on plant maintenance scheduling to reduce heavy fleet downtime.

## Asset Services

*Establish and implement sound asset management systems that will assist in the management of Council's infrastructure.*

### **For the Asset Services area, the following has been achieved in 2011-12:**

- Asset data capture and validation utilising in-house and external resources to build and enhance the City's asset database across all our infrastructure assets
- "First pass" Asset Management Plans prepared for Road, Footpath, Drainage, Park and Building assets, followed by further improvements in AMP's focussed on asset life, condition profiles, required levels of service and intervention levels and capital costs for renewals
- Implementation and consolidation of the City' Works & Assets System in the areas of plant servicing and road maintenance operations and development of the system for application to Parks Services
- Development of a replacement tool to ROMAN for road asset data reporting to Main Roads WA
- Development and implementation of As-Constructed data capture processes aligned to industry standards and applicable for new road and other infrastructure assets coming under the responsibility of the City.

## Project Management and Development Services

*Ensure capital projects are developed and implemented in accordance with established processes.*

### **The Service Unit's achievements in 2011-12 have included:**

- Management of the design and construct contract for the \$2.6M Cockburn Volunteer Emergency Services building in Cockburn Central West, scheduled for opening in September 2012

- Award and management of the design contract for the City's new Operations Centre building and Depot upgrade for the City's Wellard Street, Bibra Lake site
- Assisting Community Services in the management of the construction contract for the Integrated Health and Community Facility, this incorporating a GP Super Clinic, allied health facilities, library and offices, being constructed on the corner of Beeliar Ave and Wentworth Parade, Success
- Completion of works associated with the Forward Works contract for the Integrated Community Facility at Poore Grove, Coogee Beach, these providing a new carpark and community recreation area and preparatory works for the new Coogee Beach surf life saving club building.

**Additional achievements of the Infrastructure Services Business Unit have included advancing the Special Projects of:**

- Cockburn Sound coastal vulnerability and adaption planning, in liaison with adjacent Local Authorities and agencies of Fremantle, Kwinana, Rockingham, Department of Defence and the Cockburn Sound Management Council;
- Sustainability initiatives associated with energy and water use reduction and increased renewable energy take up for the City's buildings and facilities. This has included feasibility studies into tri-generation and other alternative energy supply options for the City's administration and other civic buildings in Spearwood and the new Operations building in Bibra Lake.

### Road Construction Services

*Purpose: to construct and maintain roads, drains and associated infrastructure in accordance with adopted designs.*

### Road Design Services

To provide 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.

### Road Planning and Development Services

To ensure development occurs in accordance with all relevant Australian Standards and Council's development conditions and specifications

### Transport and Traffic Services

To ensure that planning and development of the transport network within the City meets people and industry needs while minimising environmental impact.

### Engineering Services

#### Achievements

- The construction of second carriageway of Beeliar Drive from Hammond Road to Dunraven Drive.
- The widening of Hammond Road from Russell Road to Bartram Road has been progressing successfully during 2011/12 and Telstra's Services and Water Corporation's infrastructure relocation is currently being completed and civil work has been commenced. The completion of project is scheduled for March 2013.
- The completion of the design to construct second carriageway of Frankland Avenue from Russel Road to Gaebler Road.
- Major pavement rehabilitation and more than 9km of resurfacing works were completed on various roads within the City.
- A major path and cycleway construction and rehabilitation program completed, including provision of on road cycleway along Beeliar Drive between Hammond Road and Dunraven Drive.
- The regional road network will be reviewed and a road classification within the City of Cockburn updated.
- A regional and district level traffic model that will assist in determining the road infrastructure requirements to reflect the growth and need within the City has been developed.
- The State Underground Power Program Grants - Coolbellup East project has been progressing successfully during 2011/12; a beginning of Hamilton Hill project scheduled for December 2012.



*Strategic Planning.*

# 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.

## HIGHLIGHTS

- **\$476,419,864** - Value of proposed works of building applications submitted this year.
- **1300** - Number of new building lots created in the City.
- **6712** - Number of pools registered with the City.
- **400** - People took the TravelSmart pledge not to drive to work at least one day a week.



### Building Services

To ensure that the erection of buildings and structures within the district comply with accepted standards and practices of public safety.

The City issued 2519 building licences for the year, a decrease of 2% on the previous year. This could be attributed to the low numbers of applications received during the April-May 2012 period when the new Building Act was introduced as numbers during this time across the State were significantly lower than in previous years. The fees collected during this period were correspondingly lower than the 2010-2011 period (see table below).

The average turnaround time for a Building Licence was on average 77 days prior to the introduction of the new Building Act in April 2012 that required all existing applications that had been dormant to be closed off, some of these had been open for several years. The average processing time after the introduction of the Act was 22 days. However with the advent of the new Building Act 2011 these turnaround times will be less as there are now prescribed times for these applications to be dealt with. The number of Building Applications actually received was 2,572 in 2011-2012 with a total value of proposed works being \$476,419,864.

Building Approvals for the 2011-2012 period are as follows compared to the previous five years:

Year Ending	Permits	\$ Value	\$ Fee	Residential	Commercial	Industrial	Other Ancillary Buildings
30/06/07	3226	540m	1.525m	1161	199	5	1871
30/06/08	3046	537m	1.646m	1068	268	5	1705
30/06/09	2776	474m	1.432m	1021	188	5	1562
30/06/10	3007	457m	1.402m	1265	165	-	1577
30/06/11	2578	380m	1.375m	899	186	1	1492
30/06/12	2519	476m	1.151m	919	154	2	1447

### Electronic Lodgement System

The City issued 289 Building Licence/Permit approvals for single residential dwellings online for the 2011-2012 period. These applications are lodged with no paperwork at all and are all completed, stamped and returned electronically. The City expects that this form of lodgement will increase over time but is currently limited to residential buildings.

### Built Strata Title Applications

This is another area that has come under reform with the Building Act 2011 and is now called Occupancy Permit-Strata. A total of 37 built strata were approved.

### Other Approvals

Sixty seven demolition licences were issued.  
Twenty Three sign licences were also issued.

### Mandatory Private Swimming Pool Inspections

The number of registered pools and spas within the City increased by 259 bringing the total pools to 6,712. 2,217 pools were checked for compliance during this year with two full time swimming pool inspectors now checking for compliance.

### Challenges

#### Introduction of a new Building Act

A new Building Act, introduced by the State Government on the 2 April 2012, caused confusion amongst many businesses and builders as well as ratepayers and Local Councils. The new Act was introduced to speed the process

of issuing Permits as well as to bring a standard system of building control in WA. Within weeks of the introduction, the State government made amendments to the regulations which did little to speed up the process of issuing permits. The Local Council remains the main authority for issuing Building Permits (Licences as they used to be called) but there are now two methods of getting a Building Permit, being Certified and Uncertified.

A certified application is made by a private building surveyor who makes an application on behalf of their client and who has checked the plans and specifications to ensure they comply with all the regulations and the Building Code of Australia (BCA). These Certified applications are accompanied by a Certificate of Design Compliance (CDC) and must be processed by the City's Building Department within 10 working days. If there is any further information required by the Council then this must be supplied within 21 days. The Council will then issue a Building Permit once all the information has been supplied. A certified application can be made for any class of building and gives certainty of approval and reduced approval times to owners.

An Uncertified application is one where the certification of building standards has not been checked prior to lodging the permit application with the City's Building Department. It is then the City's responsibility to check the plans and specifications and issue the CDC. An uncertified application is only available for single houses and associated non-habitable buildings such as patios, sheds, carports etc. This process gives the City's Building Department up to 25 working days to process the application and if there is any further information required by the Council then this must be supplied within 21 days. The Council will then issue a Building Permit once all the required information has been supplied.

Pergolas (uncovered patio style frames) and sheds less than 10m<sup>2</sup> no longer need to have a Building Permit. There are also tighter controls and regulations regarding the occupying of commercial buildings on completion and an Occupancy Permit is required to be issued by the City prior to occupancy of any commercial premises.

### Environmental Health Services

*To ensure that the conduct and operation of premises and activities within the district comply with accepted standards and practices for public health and to ensure that the quality of the environment is protected and improved.*

### Co-Health Healthy Lifestyle Programs

In the first year of the Co-Health Healthy Lifestyles Project, residents not predominantly in the full-time workforce, Aboriginal and Torres Strait Islanders, single parents and those at risk of lifestyle-related chronic diseases enrolled in free physical activity and nutrition programs and/or attended events and underwent health-screening. The City of Cockburn was one of 90 Local Governments to receive funding (\$703,607) from the Australian Government to run this as part of the national Healthy Communities Initiative. The program has since been extended from two to three years with no increase in funding.

### Healthy Lifestyles Website

The Be Active Cockburn Healthy Lifestyles website ([www.beactivecockburn.com.au](http://www.beactivecockburn.com.au)) is used to promote Co-Health programs and events (nutrition and physical activity) and TravelSmart initiatives. It also has information and links pages relating to other areas of health promotion such as alcohol and drugs, mental health and smoking prevention/cessation.



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### Physical Activity and TravelSmart

The TravelSmart program aims to reduce single occupant vehicle use through the promotion of active transport, including walking, cycling and public transport.

The City's TravelSmart Officer works collaboratively with internal service units, external service providers both government and non government organisations, primary schools and local business to promote active transport messages and initiatives.

#### Major components of the program include:

- Revision, reprinting and distribution of the second edition of the City's East and West TravelSmart Guides to every household in the City
- Provision of mini grants to schools and support to enable them to deliver TravelSmart to School initiatives including Silhouette Kids Program and Walk to School breakfasts
- Advocacy and support for the new Cockburn Bicycle User Group (BUG) – led by a local riding enthusiast the BUG is planning its first community bike ride with riders of all abilities welcome
- Participating in the Australia-wide Super Tuesday Bike count, to be repeated in 2013
- Provision of a daily shuttle bus for the City's Civic Centre staff from Cockburn Central train station until June 2013 after a successful initial 6 week trial
- More than 400 people taking the TravelSmart pledge to not drive at least one day per week
- Provision of community events that celebrate active transport such as the Bikeweek breakfast held in March and Cockburn Fremantle TravelSmart Trek held in October each year.

### Environmental Health Programs

The City's health services team continued to play a regulatory role to ensure the minimum environmental health standards across the City were maintained.

#### Mosquito Program

The summer of 2011/12 was the worst on record for cases of Ross River Virus in the City. A total of 112 people were infected and the residential areas around Thomsons Lake were a hot spot. Special attention continues to be given to identify and treat mosquito breeding sites. If residents experience higher-than-normal numbers of mosquitoes, they are asked to call the City promptly to enable investigation of nearby breeding sites.

#### Industrial Premises Program

The City's industrial premises program is now in its fifth year. The Industrial Premises Officer is continuing to work pro-actively with proprietors to achieve compliance with a wide range of minimum environmental management standards. Illegal activities, such as sand blasting and/ or spray-painting in open yards, unauthorised wash down areas, the pollution of storm water, inadequate paving and draining of yards, poor housekeeping and other nuisances, are being targeted.

The majority of proprietors continue to respond positively to the benefits the City's program can offer their businesses, mostly by way of advice and information resources for improved housekeeping.

#### Contaminated Sites

The City's contaminated sites strategy for council-owned properties was adopted in February 2008. Like many other councils in Perth, most of these properties are old waste disposal sites that remain as recreation reserves or are vacant with no immediate threat to health. All potential contaminated sites owned or vested in the City have been reported to the Department of Environment and detailed inspections of these sites is progressing.

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Currently, 10 sites have been reported and the City is investigating eight of these to varying degrees. These sites comprise land associated with McTaggart Cove in North Coogee, Dixon Reserve in Hamilton Hill, Bibra Lake Reserve, Howson Way – Bibra Lake, Dubove Reserve – Spearwood, Poole Reserve in Coogee, the Cockburn Fremantle Pistol Club site on the corner of Warton and Armadale Roads, Banjup, and the reserve adjacent lot to this on Warton Road.

### Noise

In the 2011/12 Financial year the City's Health Services received 174 Noise complaints compared to 196 in 2010/11 comprising of excessive noise from residential and industrial premises, noisy air conditioners, out of hours construction noise and bird noise.

Under the Environmental Protection Act 1986 (EPA) seven infringements were issued for the emission of unreasonable noise with fines totalling \$1750, which consisted of out of hours construction noise and unreasonable noise emissions from residential premises.

Infringements under the Environmental Protection Act range from \$250 for first offence to \$500 thereafter. Under the EPA the City has also seized equipment for a period of 7 days on two separate occasions due to unreasonable noise emissions from stereo equipment. The City has received an increase in the number of noise from air conditioners within residential areas, as a result under section 80 of the EPA an air-conditioner installer was found to have installed a noisy residential unit and legal action has commenced against the company.

### Dust

The City's zero-tolerance policy with regard to potentially dusty activities on development sites is having a measurable impact on the improved performance of the development construction industry. As a result, during 2011/12, seven infringement served for dust emissions and for works commencing without an approved Dust Management Plan represented a 50% decrease in penalties issued compared to the previous year.

The City's moratorium continues to be strictly enforced whereby bulk earthworks are not permitted between 1 October and 1 April without the special approval of Council. In the lead up to the 2011-12 summer moratorium, developers also indicated an increased willingness to complete high risk earthworks before 1 October. Three developments were awarded ongoing approvals for low-risk earthworks after this date after reducing the works areas into separate stages. This approach is proving to be satisfactory for industry and is likely to be preferred rather than seeking an exemption for high risk earthworks from Council.

### Food

In 2011/2012 the Food Act 2008 required all food premises preparing food for vulnerable populations to submit a Food Safety Plan to their Local Government for verification. The City has 24 such premises (which includes Nursing homes and childcare centres) of which 20 have submitted their plans. The City's involvement now will be to act on non conformities identified by external auditors at their bi-annual audits and to follow up those who have not yet established a plan.

There are 464 food business within the City which require inspection. During 2011/2012 our officers conducted 632 inspections. A total of 28 Improvement notices were issued which required work to be completed within a specified time period. All were complied within a reasonable time. Three infringement notices for \$250 each were issued for repeated minor breaches to two premises, all were paid. One prosecution was undertaken under the Food Act. The total fine and costs was \$16140.70. The offences related to poor cleanliness, maintenance and inadequate pest control. The premises has since changed ownership and is running satisfactorily.

Education of the City's and neighbouring Council areas food handlers continued throughout the year. Nine sessions were conducted and 124 people were successfully trained.

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## Statutory Planning Services

*Control and management of development, land use and subdivision within the City to ensure standards of amenity are maintained. Undertaking of compliance and enforcement action against unapproved development.*

The City approved 990 development applications this financial year, with the estimated value of approved development over this period at \$520 million dollars. The average processing time for all approved applications was 36 calendar days compared to 44 calendar days for the previous year. The City supported the creation of approximately 1300 new lots between 1 July 2011 and 30 June 2012.

## Strategic Planning Services (including Land Administration)

*To prepare structure plans, scheme amendments, formulate strategies and adopt policies which provide guidance and direction for the growth of the City.*

### Key achievements over the last 12 months:

#### Structure Plans

- Preparation and endorsement of the Packham North District Structure Plan and endorsement of associated Local Structure Plans for the Watsons redevelopment area.
- Preparation and endorsement of the Branch Circus District Structure Plan.
- Endorsement of various Local Structure Plans within the Hammond Park urban development area.
- Preparation and endorsement of the Southern Suburbs (Stage 3) District Structure Plan.

#### Scheme Amendments

- Adoption of Scheme Amendment No. 89 regarding the Cockburn Coast Revitalisation Project. This has created the new Scheme framework in order to guide this major revitalisation project for the land area between Port Coogee and South Beach.
- Preparation of the Scheme consolidation process for City of Cockburn Town Planning Scheme No. 3.

#### Growth Strategies

- Adoption of the major review of the City's Local Government Inventory of Heritage Places, Heritage List and Local Planning Policy (Heritage Conservation Design Guidelines).
- Preparation and advertising of the City's latest revitalisation strategy for the suburb of Hamilton Hill, which deals with matters such as housing densities and beautification.
- Preparation and advertising of the City's Local Commercial and Activity Centre Strategy.

#### Land Administration

The City's Land Administration Department ensures that the City's property interests and land portfolio are appropriately managed, in such a way as to maximise financial returns and support the financial sustainability of the City.

### Key achievements over the last 12 months:

#### Subdivision and development of land owned by the City

- Completion of the subdivision, development and sale of residential lot projects within Hamilton Hill.
- Project management of the Beelias Road land sale.

#### Value adding to the City's land portfolio

- Rationalisation and sale of surplus land in Brenchley Drive, Atwell.
- Purchase of land to consolidate car parking at Beelias Community Centre .

#### Input into the preparation of leases to ensure protection of the City's interests (following initial negotiation by other departments)

- Finalisation of new leasing arrangements for the Naval Base Holiday Park.



2011 Management Training Graduates.

# FINANCE AND CORPORATE SERVICES DIVISION

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 also manages Information Services & Technology and Human Resources including recruitment, payroll and occupational health and safety.

## HIGHLIGHTS

- **\$520m** - Estimated worth of approved development applications.
- **\$32.5m** - The value of the City's biggest capital expenditure item.
- **422** - Number of full time staff employed by the City.

## Finance and Corporate Services Division

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### Overview of budget

The Council adopted the 2011-12 municipal budget in June 2011. As part of the annual budget, Council adopted a general rate increase of 5%, with the waste management levy increasing to \$365 per service. Overall operating income was budgeted to increase by 12.6%. The operating expenditure side of the budget was planned to increase by 8.4% after allowing for a general pay increase to staff of 4.5% which is part of the City's Enterprise Agreement with its 422 staff. A balanced budget was presented and adopted by Council.

### Capital Expenditure

The Council adopted its biggest capital expenditure program in 2011-12 of \$46.3m. The highlight was the commencement of building the new Success Library combined with the Cockburn GP Super Clinic and Integrated Health Facility at Cockburn Central. The tender was awarded to Gavin Construction for \$32.5m (this cost is to be allocated over two financial years). The Council also commissioned stage 2 of the Coogee Beach Surf Club and Community Facilities which will be the actual building of the club and community facility. The tender was awarded to Pindan Constructions and was valued at \$5.8m.

In addition, Council planned new road projects being Beeliam Drive duplication (between Hammond Road and Dunraven Ave) for \$2.2m, Hammond Road duplication (between Russell Ave and Bartram Road) for \$2.0m and other major road works totalling \$6.9m.

A range of other projects were funded including the continuing program of road resurfacing (in accordance with the Cardno Plan which has set priorities for this program), footpath rehabilitation as well as construction of new footpaths and cycleways. Parks construction and rehabilitation also received \$3.5m to undertake a series of projects across the municipality.

### Cashflow

The cashflow of Council remains positive as it receives substantial funds in advance from rates and other levies, which in turn are used to fund operating expenses and capital projects across the City. The City commenced the year with \$38m and expected to spend \$83.9m on operating expenses and \$46m on capital projects. The Council expected to have a final balance of \$46.9m at the year end. The actual final balance was \$74.6m.

### Return on Investments

The Council maintained a positive cash balance during the financial year under review. The overall return on its cash investments was interest income of \$5.9m, which has been used to fund operating and capital requirements as outlined in the 2011-12 budget or has been capitalised and added to the reserve funds for future expenditure. The overall return was 5.9% which is significantly better than the benchmark of 4.5%. The reason for the enhanced return was the competition amongst domestic banks for funds to balance their funding requirements. All funds are invested in term deposits issued by Australian banks in accordance with the Local Government Act and the associated regulations apart from three investments. These investments are \$1m in a floating rate note issued by Deutsche Bank Australia maturing in April 2014, \$2m in a zero coupon bond issued by CBA maturing in January 2018 and \$3m in mortgage fund (reverse mortgages). All investments will be redeemed on maturity and all investments are paying interest at or above the benchmark rate.

### Uncompleted and Carried Forward Capital Works

The Council adopts a list of uncompleted and carried forward capital works each year. For 2011-12 Budget year going into Budget year 2012-13, they included the following major projects and the allocated funds:

1. Success Library, GP Super Clinic and Integrated Health Facility
2. Coogee Beach Surf Club and Community Facility
3. Beeliam Drive Duplication

The total value of carried forward projects was \$20.4M together with \$13.9M of outstanding land asset sales.

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### Internal Audit Program

The Council changed its internal auditors in 2011-12 from the Paxon Group to Deloitte –Chartered Accountants, after proceeding to formal quotations due to the prior contract period coming to an end. The new internal auditors have provided an Audit Plan to the Audit and Strategic Finance Committee covering the following areas over the next three financial years:

- Fraud Control – Review of Risks
- Procurement/Supply Chain Management Processes
- IT security
- Contract management
- Revenue Recognition
- Employee Health and Safety
- Cash handling
- Treatment of Confidential Information
- Payroll function
- Payment Processing
- Long Term Financial Planning.

### Audit Independence and Committee

The contract controlling the statutory audit of the Council's Annual Financial Statements expired at the completion of the 2010-11 financial year and audit. After a formal quotation process was conducted, Macri and Partners (Chartered Accountants and Registered Auditors) were appointed. Macri and Partners are independent of Council and audit the financial statements of the City of Cockburn. For the 2011-12 Financial Year, the auditors have presented an unqualified opinion in that the annual financial statements for the year ended 30 June 2012 comply with Australian Accounting Standards (including the Australian Accounting Interpretations).

In accordance with charter and the Local Government Act, the Annual Financial Statements were presented to the Audit and Strategic Finance Committee for their review and recommendation to Council for their adoption.

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### Financial Services Department

#### Property, Rating and Revenue Services

*To deliver a rates (and other property based charges) issuing and collection service, creation and maintenance of the central property database for the City and all applicable statutory obligations; to control and delivery of all revenue services including invoicing and collection, and to provide and co-ordinate the electors Electoral Roll for Council.*

#### The major achievements for this service unit include:

- The installation of new rates modeling software to review the Council's over 40,000 property parcels to ensure that all properties are correctly rated and to check the validity of rate exempt properties including placing a value on the exemptions. The report noted that exemptions of approximately \$3m were granted on an ongoing basis. It was noted that the process of capturing property data worked effectively and properties were correctly rated.
- Council introduced rating for the provision of underground power in Coolbellup (East).
- Completion of the four year program of ascertaining the appropriateness of using unimproved value as a methodology to rate parts of the municipality. The review saw 800 properties converted to the general method of valuation, gross rental value after the Minister for Local Government approved the conversion.
- Council also prepared and published a new policy on revenue and debt management so as to ensure that there is a consistency across all departments of the administration.



### Accounting and Financial Control Services

*To provide 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 to ensure the efficient deployment and operation of the City's financial management information systems.*

#### The major achievements for this service unit include:

- Instigating a major review of GST payable on land sales in conjunction with the Council's taxation advisor Price Waterhouse Coopers. As a result of the review, the Council was treated as a State Government agency and land sales were exempt of GST. This has resulted in the return of more than half a million dollars. This has ramifications going forward and will impact positively across other land sales the City will undertake.
- Council requested a continuing review of the way it pays its suppliers to ensure that they are paid promptly. As a result a number of changes have been put in place to ensure that approvals and payments of invoices occur quickly and in line with Council's policy of payment of suppliers.
- Implementation of a Direct Debit payments system for the collection of Aged Services client fees. This initiative will also allow for other service areas to improve their fee collection practices in future.

### Budgeting and Financial Reporting Services

*To provide 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.*

#### The major achievements for this service unit include:

- The automating of the process for costing timesheet data, which has long been a manual process that is time consuming and slow. This has seen an improvement and elimination of manual entry and all the errors occurring from manual entry.
- Implementation of a suite of new reports for the Engineering Division using ETL technology. This has lead to improved and more consistent financial reporting for project delivery and management. The reporting structure adopted is , one which the end user assisted in designing.

## Information Services Department

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### Information Technology Services

*To deliver support technical services and planning for future enhancement/growth in respect of Council's information technology requirements.*

One of the Council's key strategic goals is "Anywhere, Anytime, Anyhow" as it applies to staff being able to use Council IS systems. This year saw the implementation of the first stage of this concept with the introduction of the virtual desktop so that staff now access their work environment from anywhere as if they were sitting at their desk on a 24/7 basis. Further, as part of the same strategy, the DR (Disaster Recovery) Plan has now been finalised for implementation in 2012/13. The Plan will see a DR facility constructed at a separate location to the main administration centre which will ensure the core systems of council will be continually backed up and in the event of a disaster, the main system will be operable with little or no down time.

A range of other projects have been running in the background improving the technology associated with the business systems. The most significant have been the implementation of the relevant architecture for a range of e-services and to support the soon to be commissioned CCTV strategy adopted by council during the year.

### Business Systems

*To provide ongoing development of business systems to enhance the effectiveness and efficiency of Council's operations by the use of technology. This part of the department controls the Council's over 100 systems ranging from the enterprise wide system, Technology One, to the Microsoft suite of products to small and specific products such as the Henderson Waste and Recovery facility's weighbridge software and the Rangers' fines enforcement system.*

#### **The major achievements for this service unit includes the following:**

During the year under review, this business unit tackled nineteen agreed projects, completing eight projects, not commencing four for varying reasons and continuing with six other projects which will be completed in 2012/13 with one project being cancelled. Stage 3 of the customer request was completed as well as the e-customer request for elected members. This will eventually rolled out to all ratepayers in conjunction with WALGA's Pin to Fix system. The team also undertook business process reviews for the minutes and agenda system, Planning DAP (to ensure the Council meets the requirements of the State Government's planning reforms), Health Department reviews and more importantly reviewing and changing processes for the new Building Act which came into being during the financial year with a range of issues including late promulgation and last minute changes due to the Building industry lobbying firstly to have the new Act changed then to make last minute changes to regulations associated with the Act.

A considerable amount of work was undertaken with varying parts of the Council's website including Planning, Environmental Services, Summer of Fun and the employment of future employees. Each part is updated so as to ensure ease of use. In the recent survey of ratepayers the Council's website was mentioned specifically as being of significant benefit to ratepayers and residents.

### GIS Services

*To provide an asset information service management system and a geographical information system.*

#### **The major achievements for this service unit includes**

The GIS team is a quiet achiever as a service provider to a range of internal departments apart from maintaining the front end viewed by website users of [www.cockburn.wa.gov.au](http://www.cockburn.wa.gov.au) In the last twelve months the Council's GIS Team has introduced a range of new mapping tools for staff to use and view including Wind Mapping, Weed Mapping, Vegetation mapping, Historical Aerial Photography, Bat Boxes / Nest boxes and Bill Boards in the District. Two other mapping tools were introduced during the year and because of their relevance to the broader community more detail is provided below:

#### Fire Management Mapping

Fire management module was created to identify areas with fire management plans, recorded fires and prescribed fire plans. This module is currently available to staff, and allows users to see the mitigation outlined in each fire management plan for the respective properties. Recorded Fires shows historical fires and Prescribed Fire Plans show where plan fires are to take place. This is extremely useful for emergency management, such as to identify the quickest route for rescue and emergency vehicles and properties that could be potentially affected by fires.

#### Emergency and Disaster Management

Maps created to identify any drainage located near sensitive areas such as Natural Wetlands and Industrial Areas, identify the potential drainage where contaminants from fire were released and hence plan for treatment procedures. These maps are made available to Health Services, Rangers and external agencies such as FESA. These maps are readily available to the Duty Manager, and in turn to the Onsite Control Managers in case of a fire emergency. The maps are overlaid with other utilities data, to better plan for disaster management.

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## Records Services

*To provide a high standard of technologically advanced Records Management Services to support the needs of the user clients within the City of Cockburn, the governing function of Council and other identified external uses of the records function.*

The major achievements for this Department includes the continuation of the hard copy scanning of old records to digitize them for future use and storage. The continuation of this project is important because many paper based records deteriorate over time. To ensure that they are kept usable, the Council will scan them. Although the State governing body, the State Records Office has been slow to give the same recognition to electronic records, they are slowly accepting the fact that this method is better than the older method of keeping hard copy of all records.

The most significant project for the Records Department has been the completion of the plan to migrate the old Recfind system of recording incoming and outgoing paper based records to an ECM (Electronic Content Management) system to record all records including paper and electronic records. The IS Team has coordinated an extensive internal consultation program to ensure that all managers and staff are consulted as to requirements and planning for a new ECM. The reasons for such an extensive consultation program is the broad nature in which records touch all employees and the needs to capture not just the paper based record. A new system has been chosen with the Technology One ECM system being the chosen product essentially because of the integration it would offer with the suite of Technology One products used across Council IT platforms. The implementation date is January 2013.

## Human Resource Management Department

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### Human Resources Service

*To provide policy, programs and advice which shape the workforce to ensure it is capable of achieving the business objectives now and in the future.*

The major achievements for this service unit includes the introduction of a system's based approach to annual reviews for all full time and part time permanent staff. As required by the Local Government Act, all employees are required to have an annual review and appraisal of their performance (and to ensure where relevant the appropriate remuneration step increase in line with the Council's Enterprise Agreement with its staff). HR introduced the Cambron system which has automated the prior used paper based system. The new Cambron system allows for tracking all staff reviews, the timing and a consistent process across the Council's 422 staff.

A new method of recruitment using an online system - Big Red Sky, is assisting the HR team and Council avoid paper processing. Despite a low unemployment rate across the State of WA, the HR Department continues to receive up to three hundred applications for jobs on offer by the Council. By introducing a IS based product, the HR Team can assess and eliminate applications that are not relevant or suited for each position. This then allows applications to be forwarded onto interview panels quickly for assessment. Further it saves substantial copying of applications thus reducing the need to print out more paper.

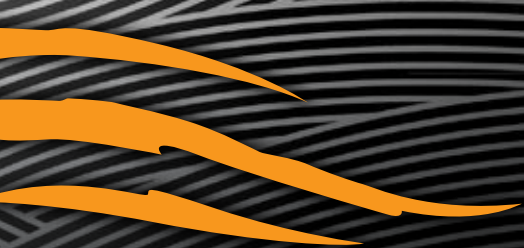
This financial year has seen a substantial reduction in the number of claims received for workers compensation, the first in a number of years. The Council takes seriously all claims and in fact encourages rather than discourages the lodgment of all claims. With the assistance of the in-house Safety advisor and the Council's insurer, the City is dedicated to getting all staff, where appropriate, back to work as soon as possible.

Council continues to run in-house training for its management, supervisors and other staff. The adage that a dollar spent on training staff is a dollar well spent is clearly true for the Council. The up-skilling of all staff is a clear benefit to ratepayers of Cockburn so as to ensure the City maintains a high level of service to our community.



# CONCISE FINANCIALS

For the year ended 2012



## Concise Financial Report

for the year ended 30 June 2012

### Basis of preparation of the concise financial report

The concise financial report of the City of Cockburn is an extract of the full financial report for the year ended 30 June 2012. The concise financial report has been prepared in accordance with AASB 1039 "Concise Financial Reports".

The financial statements, specific disclosures and other information included in the concise financial report have been derived from and are consistent with the full financial report of the City. A full description of the accounting policies adopted by the City is provided within the 2012 full financial report. The accounting policies are consistent with those of the previous financial year.

The concise financial report cannot be expected to provide as detailed an understanding of the financial performance, financial position and financing and investing activities of the City of Cockburn, as is provided by the full financial report. A copy of the full financial report and auditor's report is available for inspection at the City's head office and on the City's website at [www.cockburn.wa.gov.au](http://www.cockburn.wa.gov.au)

### Statement by Chief Executive Officer

The attached financial statements comprising the concise financial report of the City of Cockburn for the financial year ended 30th June 2012 are in my opinion properly drawn up to present fairly the financial position of the City of Cockburn at 30th June 2012 and the results of the operations for the financial year then ended in accordance with the Australian Accounting Standards.



**Stephen Cain**  
Chief Executive Officer  
Signed on the 15<sup>th</sup> October 2012



Certified Practising Accountants

## PARTNERS

Anthony Macri FCPA

Domenic Macri CPA

Connie De Felice CA

## INDEPENDENT AUDITOR'S REPORT

### TO: RATEPAYERS OF CITY OF COCKBURN

#### Report on the Concise Financial Report

The accompanying concise financial report of City of Cockburn comprises the Statement of Financial Position as at 30 June 2012, Statement of Comprehensive Income by Nature or Type, Statement of Comprehensive Income by Program, Statement of Changes in Equity and Statement of Cash Flows for the year then ended and the discussion and analysis. The concise financial report does not contain all the disclosures required by Australian Accounting Standards.

#### Council's Responsibility for the Concise Financial Report

The Council is responsible for the preparation and fair presentation of the concise financial report in accordance with Accounting Standard AASB 1039: *Concise Financial Reports*, the Local Government Act 1995 (as amended) and the Local Government (Financial Management) Regulations 1996 (as amended). This responsibility includes establishing and maintaining internal control relevant to the preparation of the concise financial report; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

#### Auditor's Responsibility

Our responsibility is to express an opinion on the concise financial report based on our audit procedures. We have conducted an independent audit, in accordance with Australian Auditing Standards, of the full financial report of the City of Cockburn for the year ended 30 June 2012. Our auditor's report on the financial report for the year was signed on 16 October 2012 and was not subject to any modification. Australian Auditing Standards require that we comply with the relevant ethical requirements relating to audit engagements and plan and perform the audit to obtain reasonable assurance whether the financial report for the year is free from material misstatement.

Our procedures in respect of the concise financial report included testing that the information in the concise financial report is derived from, and is consistent with the financial report for the year, and examination on a test basis, of evidence supporting the amounts, discussion, and analysis, and other disclosures which were not directly derived from the financial report for the year. These procedures have been undertaken to form an opinion whether, in all material respects, the concise financial report complies with Accounting Standard AASB 1039: *Concise Financial Reports* and whether the discussion and analysis complies with the requirements laid down in AASB 1039: *Concise Financial Reports*.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.



**Independence**

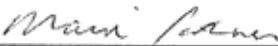
In conducting our audit, we followed applicable independence requirements of Australian professional ethical pronouncements.

**Auditor's Opinion**

In our opinion, the concise financial report (including the discussion and analysis) of the City of Cockburn for the year ended 30 June 2012 complies with Accounting Standard AASB 1039: *Concise Financial Reports*.

**Matters Relating to the Electronic Publication of the Concise Financial Report**

This auditor's report relates to the concise financial report of City of Cockburn for the year ended 30 June 2012 included on City of Cockburn's website. The Council is responsible for the integrity of City of Cockburn's website. The auditor's report refers only to the subject matter described above. It does not provide an opinion on any other information which may have been hyperlinked to/from these statements. If users of the financial report are concerned with the inherent risks arising from publication on a website, they are advised to refer to the hard copy of the audited concise financial report to confirm the information contained in this website version of the concise financial report.

  
\_\_\_\_\_  
MACRI PARTNERS  
CERTIFIED PRACTISING ACCOUNTANTS  
SUITE 2, 137 BURSWOOD ROAD  
BURSWOOD WA 6100

  
\_\_\_\_\_  
A MACRI  
PARTNER

PERTH  
DATED THIS 16<sup>TH</sup> DAY OF OCTOBER 2012.



# Concise Financial Report (Continued)

## Statement of Financial Position

As at 30 June 2012	2011/12 Actual \$	2010/11 Actual \$
<b>CURRENT ASSETS</b>		
Investments	1,308,475	2,539,916
Cash and Cash Equivalents	74,641,494	63,098,349
Trade & Other Receivables	9,448,885	8,253,232
Inventories	41,804	49,662
<b>Total Current Assets</b>	<b>85,440,657</b>	<b>73,941,159</b>
<b>CURRENT LIABILITIES</b>		
Trade & Other Payables	12,351,048	6,596,300
Provisions	4,476,466	4,088,037
<b>Total Current Liabilities</b>	<b>16,827,515</b>	<b>10,684,337</b>
<b>NET CURRENT ASSETS</b>	<b>68,613,143</b>	<b>63,256,822</b>
<b>NON CURRENT ASSETS</b>		
Investments	7,020,490	6,381,474
Other Receivables	598,805	495,164
Property, Plant, & Infrastructure	760,538,472	644,388,444
<b>Total Non Current Assets</b>	<b>768,157,766</b>	<b>651,265,081</b>
<b>NON CURRENT LIABILITIES</b>		
Other Payables	2,904,359	2,406,562
Provisions	799,721	689,940
<b>Total Non Current Liabilities</b>	<b>3,704,080</b>	<b>3,096,502</b>
<b>NET ASSETS</b>	<b>833,066,829</b>	<b>711,425,402</b>
<b>EQUITY</b>		
Accumulated Surplus	376,503,208	348,001,756
Reserves - Cash/Investment Backed	60,792,979	49,843,662
Reserves - Asset Revaluation	395,770,642	313,579,984
<b>TOTAL EQUITY</b>	<b>833,066,829</b>	<b>711,425,402</b>



## Statement of Changes in Equity

For the year ended 30 June 2012	2011/12 Actual \$	2010/11 Actual \$
<b>RESERVES CASH/INVESTMENT BACKED</b>		
Balance at beginning of year	49,843,662	37,343,185
Transfer from accumulated surplus	37,090,513	20,988,052
Transfer to accumulated surplus	(26,141,197)	(6,912,574)
Impairment of Investment Provision	-	(1,575,000)
Balance at end of reporting period	60,792,979	49,843,662
<b>RESERVES - ASSET REVALUATION</b>		
Balance at beginning of year	313,579,984	342,958,000
Revaluation Increments during year	83,578,519	22,089,592
Revaluation Decrements during year	(1,387,861)	(51,467,608)
Balance at end of reporting period	395,770,642	313,579,984
<b>TOTAL RESERVES</b>	<b>456,563,621</b>	<b>363,423,646</b>
<b>ACCUMULATED SURPLUS</b>		
Balance at beginning of year	348,001,756	340,620,702
Change in Net Assets	39,450,769	19,881,532
Transfer from reserves	26,141,197	6,912,574
Transfer from reserves - Impairment	-	1,575,000
Transfer to reserves	(37,090,513)	(20,988,052)
Balance at end of reporting period	376,503,208	348,001,756
<b>TOTAL EQUITY</b>	<b>833,066,829</b>	<b>711,425,402</b>

## Concise Financial Report (Continued)

### Statement of Comprehensive Income by Nature or Type

For the year ended 30 June 2012	2011/12 Actual \$	2011/12 Revised Budget \$	2010/11 Actual \$
<b>OPERATING REVENUE</b>			
Rates	50,802,795	50,201,341	46,480,806
Fees and Charges	42,850,077	41,700,247	38,056,586
Grants and Subsidies	10,537,752	9,618,544	8,109,058
Contributions, Donations and Reimbursements	1,337,789	567,339	880,290
Interest Earnings	6,608,937	5,672,478	5,111,307
Other revenue and Income	(46,347)	5,394	328,209
<b>Total Operating Revenue</b>	<b>112,091,004</b>	<b>107,765,342</b>	<b>98,966,255</b>
<b>OPERATING EXPENDITURE</b>			
Employee Cost	(36,873,722)	(36,405,824)	(32,857,782)
Materials and Contracts	(29,609,466)	(30,577,160)	(26,894,292)
Utilities	(3,474,596)	(4,080,049)	(3,358,015)
Interest Expenses	-	-	-
Insurances	(1,726,128)	(1,709,878)	(1,823,255)
Other Expenses	(9,360,972)	(9,572,518)	(6,987,679)
Depreciation on Non Current Assets	(22,012,966)	(21,641,679)	(18,939,048)
<b>Total Operating Expenditure</b>	<b>(103,057,850)</b>	<b>(103,987,108)</b>	<b>(90,860,070)</b>
<b>Increase/(Decrease)</b>	<b>9,033,153</b>	<b>3,778,234</b>	<b>8,106,185</b>
<b>NON-OPERATING ACTIVITIES</b>			
Grants/Contributions towards Assets	8,200,835	8,747,819	8,712,072
Gifted And Previously Unrecognised Assets	17,014,732	-	4,152,131
Impairment Charge - Non Current Investments	-	1,575,000	(1,575,000)
Profit/(Loss) on Sale of Assets	5,202,050	17,020,474	486,144
<b>Total Non-Operating Activities</b>	<b>30,417,616</b>	<b>27,343,293</b>	<b>11,775,347</b>
<b>NET RESULT</b>	<b>39,450,769</b>	<b>31,121,527</b>	<b>19,881,532</b>
<b>OTHER COMPREHENSIVE INCOME</b>			
Changes on revaluation of non-current assets	82,190,658	-	(29,378,016)
	82,190,658	-	(29,378,016)
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>121,641,427</b>	<b>31,121,527</b>	<b>(9,496,484)</b>

## Statement of Comprehensive Income by program

For the year ended 30 June 2012	2011/12 Actual \$	2011/12 Revised Budget \$	2010/11 Actual \$
<b>REVENUES</b>			
<b>Revenue From Ordinary Activities</b>			
General Purpose Funding	62,514,909	60,793,628	54,722,985
Governance	773,657	323,586	79,352
Law Order & Public Safety	2,648,224	2,371,691	2,714,324
Health	646,545	601,835	204,024
Education & Welfare	6,572,189	5,996,424	6,003,402
Community Amenities	32,126,620	31,089,797	28,626,700
Recreation & Culture	3,845,570	3,612,093	3,355,536
Transport	207,685	185,332	240,055
Economic Services	1,912,618	2,131,100	2,098,429
Other Property & Services	842,988	659,856	921,449
<b>TOTAL OPERATING REVENUES</b>	<b>112,091,004</b>	<b>107,765,342</b>	<b>98,966,255</b>
<b>EXPENSES</b>			
General Purpose Funding	(534,496)	(441,816)	(1,422,653)
Governance	(7,402,124)	(8,018,175)	(5,831,687)
Law Order & Public Safety	(4,011,641)	(3,968,683)	(3,618,862)
Health	(2,168,529)	(2,426,583)	(1,777,100)
Education & Welfare	(10,832,856)	(10,447,915)	(9,731,526)
Community Amenities	(28,866,272)	(28,962,227)	(25,794,305)
Recreation & Culture	(20,532,781)	(20,710,664)	(19,071,164)
Transport	(22,820,126)	(23,145,625)	(19,699,293)
Economic Services	(2,237,694)	(2,099,662)	(1,846,272)
Other Property & Services	(3,651,332)	(3,765,756)	(2,067,209)
<b>Total Operating Expenditure</b>	<b>(103,057,850)</b>	<b>(103,987,108)</b>	<b>(90,860,070)</b>
<b>Increase/(Decrease)</b>	<b>9,033,153</b>	<b>3,778,234</b>	<b>8,106,185</b>

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## Concise Financial Report (Continued)

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<b>GRANTS/CONTRIBUTIONS TOWARDS ASSETS</b>			
Law Order & Public Safety	211,500	285,400	389,385
Education & Welfare	-	-	9,239
Community Amenities	61,845	(971)	-
Recreation & Culture	2,882,496	2,150,582	3,018,246
Transport	4,487,254	7,497,569	4,608,642
Other Property & Services	557,740	(1,184,761)	686,561
	<b>8,200,835</b>	<b>8,747,819</b>	<b>8,712,072</b>
Gifted And Previously Unrecognised Assets	17,014,732	-	4,152,131
Impairment Charge for Non-Current Investments	-	1,575,000	(1,575,000)
<b>PROFIT/(LOSS) ON DISPOSAL OF ASSETS</b>			
Law Order & Public Safety	27,793	-	-
Education & Welfare	-	-	24,218
Recreation & Culture	-	-	(717,201)
Transport	541,117	80,086	273,377
Other Property & Services	4,633,140	16,940,388	905,750
	<b>5,202,050</b>	<b>17,020,474</b>	<b>486,144</b>
<b>NET RESULT</b>	<b>39,450,769</b>	<b>31,121,527</b>	<b>19,881,532</b>
<b>OTHER COMPREHENSIVE INCOME</b>			
Changes on revaluation of non-current assets	82,190,658	-	(29,378,016)
	<b>82,190,658</b>	<b>-</b>	<b>(29,378,016)</b>
<b>TOTAL COMPREHENSIVE INCOME</b>	<b>121,641,427</b>	<b>31,121,527</b>	<b>(9,496,484)</b>

## Statement of Cash Flows

For the year ended 30 June 2012	2011/12 Actual \$	2011/12 Adopted Budget \$	2010/11 Actual \$
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>			
<b>Payments</b>			
Employee Cost	(36,375,511)	(36,140,222)	(33,104,024)
Materials and Contracts	(23,914,343)	(35,171,901)	(27,394,487)
Utilities	(3,474,596)	(4,027,549)	(3,358,015)
Insurances	(1,726,128)	(1,669,000)	(1,823,255)
Other Expenses	(9,360,972)	(6,978,078)	(6,987,679)
GST on Payments	(7,285,493)	-	(5,205,696)
	<b>(82,137,044)</b>	<b>(83,986,752)</b>	<b>(77,873,155)</b>
<b>Receipts</b>			
Rates	50,363,001	50,041,814	46,213,781
Fees and Charges	46,472,754	40,848,774	39,320,091
Contributions, Donations and Reimbursements	1,337,789	426,573	880,290
Interest Received	6,813,233	4,672,478	4,270,972
Grants & Subsidies - Operating	10,537,752	7,733,689	8,109,058
Other Revenue/Income	1,199	28,548	418,184
GST Refunded by ATO	2,863,744	3,000,000	2,714,494
	<b>118,389,472</b>	<b>106,751,876</b>	<b>101,926,871</b>
<b>NET CASH FLOWS PROVIDED BY/(USED IN) OPERATING ACTIVITIES</b>	<b>36,252,428</b>	<b>22,765,124</b>	<b>24,053,717</b>

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## Concise Financial Report (Continued)

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<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds from Sale on Non Current Assets	7,600,971	6,112,340	2,045,547
Purchase Furniture and Equipment	59,936	(10,000)	(153,148)
Purchase Computer Equipment	(146,849)	(1,522,858)	(94,913)
Purchase & Construction of Infrastructure Assets	(28,572,614)	(15,139,698)	(9,599,459)
Purchase Plant and Machinery	(4,818,198)	(4,165,998)	(4,709,039)
Purchase & Development of Land	(1,398,883)	(385,000)	(991,502)
Purchase & Construction of Buildings	(12,256,507)	(25,109,334)	(5,329,713)
Grants & Contributions for the Development of Assets	13,936,938	6,188,264	8,749,978
Net Movement in Investments	388,129	-	4,371,431
<b>NET CASH FLOWS PROVIDED BY/(USED IN) INVESTING ACTIVITIES</b>	<b>(25,207,079)</b>	<b>(34,032,284)</b>	<b>(5,710,817)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>			
Increase/(Decrease in Bonds Held)	497,796	-	(469,045)
Proceeds from New Borrowings	-	9,500,000	-
<b>NET CASH FLOWS PROVIDED BY/(USED IN) FINANCING ACTIVITIES</b>	<b>497,796</b>	<b>9,500,000</b>	<b>(469,045)</b>
Net Increase/(Decrease) In Cash during year	11,543,145	(1,767,160)	17,873,854
Cash At Beginning Of Reporting Period	63,098,349	48,685,654	45,224,495
<b>CASH &amp; CASH EQUIVALENTS AT END OF REPORTING PERIOD</b>	<b>74,641,494</b>	<b>46,918,494</b>	<b>63,098,349</b>

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## Discussion and analysis of the Financial Statements for the year ended 30 June 2012

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### Statement of Financial Position

- The City's net assets and total equity increased by \$121.6M during the reporting year to \$833.1M. This predominantly reflects an increase in non-current assets of \$116.9M due to asset revaluations and capital works spending.
- Net current assets increased by \$5.4M for the reporting year. Cash & investments were up by \$10.3M due to a higher holding in cash backed reserves. Offsetting this, payables increased by \$5.7M due to a number of large commitments for capital works projects.
- Current and non-current receivables increased by \$1.3M to \$10.0M reflecting increases in both rates and trade debtors outstanding.
- Current and non-current leave provisions increased by \$0.5M to \$5.3M, reflecting both higher remuneration levels and amount of leave outstanding.
- The carrying value for Property, Plant & Infrastructure increased by a total of \$116.1M made up of infrastructure revaluation net increments of \$82.2M, take up of new and contributed assets for \$17.0M, capitalised and WIP asset spending of \$41.3M, less depreciation of \$22.0M and asset disposals for \$2.4M.
- The City remained debt free at 30 June, although it will raising borrowings in the new year to prefund underground power projects and the new emergency services building (repayments to be funded by FESA). This demonstrates the city's economic strength and capacity to deliver high value projects into the future.

### Changes in Equity

- Cash/investment backed reserves held by the City increased by \$10.9M to \$60.9M during the year. \$50.9M of this represents planned municipal savings for future funding needs.
- The asset revaluation reserve increased by \$82.2M to \$395.7M as a result of the revaluation of roads, footpaths and drainage infrastructure. The upwards revision of carrying values was primarily due to increased unit rates of construction and a reassessment of useful life for drainage.
- The City's accumulated surplus increased by \$28.5M to \$376.5M. This represented the \$39.4M net operating result less the \$10.9M net transfer to cash/investment backed reserves.

### Statement of Comprehensive Income

- The overall net result was up \$19.5M to \$39.5M. The main impact was the bringing to account of previously unrecognised infrastructure assets totaling \$17.0M.
- The city's result from operating activities was slightly up from \$8.1M to \$9.0M with similar size increases for the year in both operating revenues and expenses.
- Operating revenues were up 13% (\$13M) to \$112.0M. Most revenue sources were up with rates adding \$4.3M, fees & charges \$4.8M, grants & subsidies \$2.4M and interest earnings \$1.5M. These areas all outperformed their respective budgets for the year.
- Operating expenses were also up 13% (\$12.1M) for the year to \$103.0M, which came in under budget by \$0.9M. The city's biggest expense item, employee costs was up 12% (\$4.0M) to \$36.8M. Materials & contracts were up 10% (\$2.7M) to \$29.6M. Other expenses were up by \$2.4M due to an increased liability for landfill levies.
- Depreciation expenses were up 16% (\$3.1M) to \$22.0M as a consequence of revalued asset values from June 2011 being applied in 2011/12.
- Net profit from the sale of assets was up \$4.7M for the year primarily due to completed land sales at Grandpre Crescent, Progress Drive and Southwell Crescent.

### Statement of Cash Flows

- The City's net cash flows from operating activities grew by a healthy \$12.2M in the reporting year to \$36.2M. This reinforces the city's strong financial performance and its ability to fund asset renewal and upgrades as they become necessary.
- Cash outlays on capital spending were up \$26.2M for the year to \$47.1M, whilst capital funding from grants/ contributions and sale of assets were up \$5.2M and \$5.6M respectively.
- Cash and cash equivalents increased by \$11.5M for the year to \$74.6M adding to the city's liquidity.





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