

*Front cover image is taken from Lakelands Hockey and Sporting Facility in South Lake, constructed in 2019.*

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Acknowledgement of Country

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

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# Glossary

**ASPEC (M, O, R, D) Specification**

ASPEC data Specification and the City’s operational register classification i.e. Marina and Coastal Infrastructure, Open Space, Road and Drainage Specification.

**Asset**

A physical component of a facility which has value enables a service to be provided and has an economic life of greater than 12 months.

**Asset Class**

Groupings of assets of similar nature and use in a local government’s operations (AASB 166.37)

**Asset Classification**

A division of the asset class regarded as having particular shared characteristics

**Asset Type**

Defines the range of assets held in the asset classification ie ASpec

**Asset Condition**

Is a measure of the asset’s physical integrity to enable prediction of maintenance, rehabilitation and renewal requirements.

**Asset Management**

The combination of management, financial, economic, engineering and other practices applied to physical assets with the objective of providing the required level of service in the most cost effective manner.

**Capital Renewal Expenditure**

Expenditure/ works on an existing asset which returns the service potential or the life of the asset to that which it had originally.

**Capital New Expenditure**

Expenditure used to create new assets or to increase the capacity of existing assets beyond their original design capacity or service potential.

**Capital Upgrade Expenditure**

Expenditure which enhances an existing asset to provide a higher level of service or expenditure that will increase the life of the asset beyond that which it had originally.

**Current Replacement Cost (CRC)**

The cost of replacing the service potential of an existing asset, by reference to some measure of capacity, with an appropriate equivalent asset.

**Depreciation**

The wearing out, consumption or other loss of value of an asset whether arising from use, passing of time or obsolescence through technological and market changes.

\*The systematic allocation of the depreciable amount (service potential) of an asset over its useful life.

**Depreciated Replacement Cost**

The replacement cost of an existing asset less an allowance for wear and consumption, having regard for the remaining economic life of the existing asset.

**Expenditure**

The spending of money on goods and services.

**Fair value**

Fair value is defined as the price that would be received to sell an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date.

**Funding gap \***

Difference between estimated budgets and projected expenditures from the Long Term Financial Plan for maintenance and renewal of assets, totalled over a defined time.

**Gap Analysis**

A method of assessing the gap between a business’s current asset management practices and the future desirable asset management practices.

**Integrated Planning and Reporting**A framework for establishing community priorities and linking this information into different parts of a local government’s functions.

**Level of service \***

The defined service quality for a particular activity or service area against which service performance can be measured. Service levels usually relate to quality, quantity, reliability, responsiveness, environmental, acceptability and cost.

**Life Cycle Management**

The total cost of an asset throughout its life including costs for planning, design, construction, acquisition, operation, maintenance, rehabilitation and disposal.

**Long Term Financial Plan (LTFP)**  
Supported by the Asset Management Planning Process the LTFP is a ten year rolling plan that informs the Corporate Business Plan to activate Strategic Community Plan priorities. From these planning processes, Annual Budgets that are aligned with strategic objectives can be developed.

**Maintenance**

All actions necessary for retaining as asset as near as practicable to its original condition, but excluding rehabilitation or renewal.

**Non-Asset Solution**

The process used to identify the alternative methods of addressing, reducing and/ or increasing demand for services other than by adjusting asset capacity.

**Operating expenditure \***

Recurrent expenditure, which is continuously required excluding maintenance and depreciation, eg power, fuel, staff, plant equipment, on-costs and overheads.

**Planned Maintenance \***

Repair work that is identified and managed through a maintenance management system, activities include inspection, assessing the condition against failure/breakdown criteria/experience, prioritising scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance.

**Reactive maintenance \***

Unplanned repair work that is carried out in response to service requests and management/supervisory directions.

**Remaining life \***The time remaining until an asset ceases to provide the required service level or economic usefulness. Age plus remaining life is economic life.

**Replacement Cost**

The cost of replacing an existing asset with a substantially identical new asset.

**Risk management \***

The application of a formal process to determine the range of possible values relating to key factors associated with a risk in order to determine the resultant ranges of outcomes and their probable occurrence.

**Strategic Community Plan**  
The strategy and planning document that reflects the longer term (10+ year) community and loca government aspirations and priorities.

**Useful life \***

Either:

(a) the period over which an asset is expected to be available for used; or

(b) the number of production or similar units (i.e. intervals, cycles) that is expected to be obtained from the asset..

Source: **Government** of WA Asset management framework and guidelines, Glossary

**\***Source: DVC 2006, Glossary ‘Asset Investment Guidelines’

# Executive Summary

With the implementation of the City’s Integrated Corporate planning Framework, the Buildings Asset Management Plan (BAMP) has been developed to establish sustainable financial management, robust governance, continuous improvement and best practice management of the City’s infrastructure assets.

The BAMP covers the 2020-2021 to 2023-2024 financial years, outlines the services provided by the Facilities & Plant Service Unit in delivering strategic and operational asset management activities for communities that utilise the City’s variety of Building assets.

The BAMP is one of eight infrastructure AMPs developed by the City and forms part of the City’s Strategic Asset Management Planning Framework (SAMPF). The BAMP will be developed every four years in alignment with the Corporate Planning Framework ensuring that the City’s long term financial planning (LTFP) is supported by timely and accurate asset information and financial projections derived from a structured and strategic asset management planning process.

The 2020 – 2024 Buildings Asset Management Plan covers Civic, Community and Recreation Buildings. The data utilised in the creation of the Asset Management Plan is based on the City’s operational asset register which is considered to be approximately 95% accurate. The condition ratings were last assessed in 2019 following a comprehensive asset condition survey.

This version of the BAMP is the fourth developed by the City and in accordance with the International Infrastructure Management Manual (IIMM) has achieved intermediate level status. Future versions will be developed in alignment with IIMM to ensure that an intermediate level AMP is developed, similar to the City’s seven Infrastructure AMPs.

The improvement strategy will guide the Facilities & Plant Service Unit to continuously improve services provided, establishing best practice strategic and operational asset management methodologies across people, processes and systems. The City’s Buildings assets are grouped by service type and are listed below.

**Table 1.1BAMP Infrastructure Assets as at February 2021**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Building Group** | **2013-14** | **2013-14** | **2016-17** | **2016-17** | **2020-21** | **2020-21** |
| **Number** | **Replacement Value** | **Number** | **Replacement Value** | **Number** | **Replacement Value** |
| **Civic** | 34 | $28.11m | 35 | $93.54m | **33** | **$97.19m** |
| **Community** | 69 | $67.75m | 78 | $76.44m | **76** | **$74.73m** |
| **Recreation** | 29 | $51.03m | 29 | $151.79m | **29** | **$47.64m** |
| **TOTAL** | **132** | **$146.89m** | **142** | **$321.77m** | **138** | **$219.57m** |

Most noticeable is the reduction in recreation replacement value, this is due to Cockburn ARC being removed from the 2020-24 Buildings AMP and now featuring in a separate asset management plan.

The key messages from the Buildings Asset Management Plan are summarised below:

**Level of Service and Risk Management**

Level of Service is a measurable target which determines the type and extent of services delivered to the Community. The following findings have been drawn from the CATALYSE Pty Ltd Survey in April 2020.

Community satisfaction for the City’s Building Maintenance services has increased as follows:

* Increase from 86% in 2013 to 93% in 2017 and 95% in 2020 - residents are satisfied with the sports and recreation facilities.
* Increase from 71% in 2013 to 88% in 2017 and 90% in 2020 - residents are satisfied that buildings are accessible to users/ with disabilities.

See ([Section 3](#_3._LEVELS_OF))for further information

**Future Growth and Demand Management**

Future growth projections are supported by the City’s Strategic Planning Service Units Population and demographic research, whilst Demand for new services will be catered for through upgrading existing and providing new assets.

* Estimated project costs of $159 million to be invested in new and upgraded buildings through the delivery of the10 year capital works program created from the Community, Sport and Recreation Facilities Plan.
* By the year 2029-30 the City’s buildings Current Replacement Cost will total approx $453 million (affected by the 2% CPI compounded yearly).

See [(Section 4)](#_4._FUTURE_GROWTH)for further information

**Lifecycle Management**

The lifecycle management section details how the City plans to manage and operate both current and future assets to the agreed levels of service whilst optimising life cycle costs.

* Maintenance expenditure levels are considered to be adequate to meet current service levels.
* Planned maintenance work was 51% of total maintenance expenditure for 2019-20.
* From 2015 to 2020 buildings Operations and Maintenance actual expenditure has increased from $4,436,699 to $5,629,013, a 27% increase.
* By 2029/30 required expenditure for Operations and Maintenance is expected to be over $11 million due to the forecasted growth in the value of asset stock.

See [(Section 5)](#_5._LIFECYCLE_MANAGEMENT)for further information

**Financial Analysis**

**Building Asset Renewal Forecasts**

The City has developed a 10 year renewal plan which will drive the budget planning process and form the basis to the City’s long term financial planning.

* The City’s buildings are in excellent condition with 67.2% of the asset components currently with a condition rating as either 1 or 2. (Excellent or Good).
* Out of the City’s 8500 components, only 2.49% of those assessed are in a poor or very poor condition (4 & 5), a CRC of $2.4m.

See ([Section 6](#_6._FINANCIAL_ANALYSIS))for further information

See [Appendix B](#_Appendix_B_)for the 10 year renewal plan

**Sustainability of Service Delivery**

The City will comply and report its building assets performance in relation to the Department of Local Government’s (Dept of LG) Asset Management Guidelines and Framework.

The following table indicates the City’s performance in managing our building assets.

|  |  |  |  |
| --- | --- | --- | --- |
| Asset | Consumption Ratio  2019-20 | Sustainability Ratio  2020-21 | Renewal Funding Ratio  10 Yrs |
| Building Components | 67.17 | 28% | 97% |
| Dept of LG Standard | Met | Not Met | Standard is improving |

Sustainability ratios have been forecast for the next 10 years to reflect the improvements the City is making following completion of the LTFP. The sustainability ratio for 29/30 is predicted to be 26%.

See [(Section 6)](#_6.3_Sustainability_of) for further information

**AMP Improvement Strategy and Monitoring**

This Section has been developed to highlight the City’s initiatives recommended for completion during the life of the 2020 - 2024 AMP and to reflect on the improvements delivered since the adoption of the 2017 AMP in June 2018.

The 2020 - 24 planning process has identified the following improvements:

* Improve Asset Management Systems by implementing e-contractor module in Mobility environment.
* The implementation of a Strategic Asset Management (SAM) system will assist in the preparation of renewal and CW programmes to better inform the City.

See [(Section 8)](#_8._PLAN_IMPROVEMENT)for further information

# 2. Introduction

## 2.1 Background

This BAMP has been developed to assist the Infrastructure Services Business Unit to outline the management of assets, compliance with regulatory requirements and to highlight the funding required to provide the appropriate Levels of Service.

The assets covered by this plan are summarised in Table 2.1.1. Figures as at February 2020 have been extracted from Council’s Technology One Enterprise Asset Management System (EAM).

**Table 2.1 Buildings covered by this Plan as at February 2021**

|  |  |  |
| --- | --- | --- |
| **Building Group** | **Number** | **Current Replacement Cost** |
| Civic Buildings | 33 | $97,194,418 |
| Community Buildings | 76 | $74,734,354 |
| Recreation Buildings | 29 | $47,646,129 |
| **TOTAL** | **138** | **$219,574,900** |

The AMP is to be read in conjunction with the following associated planning documents:

City of Cockburn Strategic Community Plan 2020 – 2030

City of Cockburn Corporate Business Plan 2016-17 to 2019-20

City of Cockburn Annual Business Plan 2019 – 2020

City of Cockburn Long Term Financial Management Plan 2019-20 to 2032-33

Key stakeholders in the preparation and implementation of this asset management plan are shown in Table 2.1.2

**Table 2.1.2 Key Stakeholders of this AM Plan**

| ENTITY: | NATURE OF INVOLEMENT |
| --- | --- |
| Internal Stakeholders include: |  |
| The Elected Council | Community representation |
| Chief Executive Officer (CEO) | Asset management direction and leadership |
| Executive Committee (ExCo) | Executive management endorsement, sign off and executive ownership |
| Manager Property and Assets | Review and strategic management sign off |
| Chief of Operations | Review and strategic management sign off |
| Buildings and Utilities Management | Review and line management sign off and implementation of the AMP maintenance actions . |
| Property and Assets Services | Asset Management Plan development, review and continuous improvement |
| External Stakeholders include: |  |
| City of Cockburn community Business Perceptions Survey Community | Building and service users |
| City of Cockburn business Police, Fire and Emergency Services | Building and service users |
| Insurers | Assist to manage financial risk of the City |
| State Emergency Services | Attendance to call-outs and security |

## 2.2 Goals and Objectives of Asset Management

The City of Cockburn exists to deliver services to its community supported by the City’s infrastructure assets. The City acquires infrastructure assets by ‘purchase’, ‘contract’, construction by council and by handover of ‘donated’ assets constructed by developers in order to meet the increased demand for services.

The City of Cockburn’s goal in managing infrastructure assets is to meet the required level of service in the most cost effective manner for present and future consumers.

The key elements of infrastructure asset management are:

* Taking a life cycle approach,
* Developing cost-effective management strategies for the long term,
* Providing a defined level of service and monitoring performance,
* Understanding and meeting the demands of growth through demand management and infrastructure investment,
* Managing risks associated with asset failures,
* Sustainable use of physical and financial resources, and
* Continuous improvement in asset management practices.

This AMP is prepared under the direction of Council’s vision, mission, goals and objectives.

The City of Cockburn’s vision is:

Cockburn, the best place to be

The City of Cockburn’s purpose is:

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

The 5 key outcomes as detailed in the Strategic Community Plan (SCP) 2020-2030 are:

* Local Economy,
* Environmental Responsibility,
* Community, Lifestyle & Security,
* City Growth and Moving Around,
* Listening and Leading

The relevant goals and objectives as outlined in the Strategic Community Plan and how these are addressed in this asset management plan are detailed in Table 2.2.1.

**Table 2.2 Council Goals and how these are addressed in this Plan**

| Strategic Outcome | Strategic Objective | How Outcomes and Objectives are addressed |
| --- | --- | --- |
| Local Economy  A sustainable and diverse local economy that attracts increased investment and provides local employment | 1. Increased investment, economic growth  and local employment  2. Thriving local commercial centres, local  businesses and tourism industry  3. A City that is ‘easy to do business with | Future Growth and Demand:  Section 4  Levels of Service:  Section 4 |
| Environmental Responsibility  A leader in environmental management that enhances and sustainably manages our local natural areas and resources | 1. Sustainable resource management including waste, water and energy  2. Address Climate Change | Future Growth and Demand:  Section 4  Lifecycle management planning:  Section 5 |
| Community, Lifestyle and Security  A vibrant, healthy, safe, inclusive and connected community | 1. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community  2. A safe and healthy community that is socially connected | Levels of Service:  Section 3  Future Growth & Demand: Section 4  Lifecycle Management: Section 5 |
| City Growth and Moving Around  A growing City that is easy to move around and provides great places to live | 1. An attractive, socially connected and diverse built environment | Levels of Service:  Section 3  Future Growth and Demand:  Section 4 |
| Listening and Leading  A community focused, sustainable, accountable and progressive organisation | 1. Best practice Governance, partnerships and value for money  2. High quality and effective community engagement and customer service experiences | Financial Analysis:  Section 6  Levels of Service:  Section 3 |

## 2.3 Plan Framework

Key elements of the AMP are:

* Levels of Service and Enterprise Risk Management – outlines the levels of service provided by Council and identifies risks to the City.
* Future Growth and Demand – how this will impact on future service delivery and how this is to be met.
* Lifecycle Management – how the City will manage its existing and future assets to provide the required services.
* Financial Analysis – what funds are required to provide the required services.
* Asset management practices.
* Asset management monitoring and improvement plan – how the plan will be monitored and improved to ensure it is meeting Council’s objectives.

## 2.4 Asset ManagementMaturity

The 2020-2024 AMP has been developed in accordance with the International Infrastructure Management Manual (IIMM) and complies with the Department of Local Government & Communities Asset Management Framework.

As part of the City’s Strategic Asset Management Framework (SAMPF), the BAMP will formalise the City’s future forecasting for Building Infrastructure, enabling the organisation to determine future budgeting requirements, sustain the current and future asset base, whilst ensuring that optimisation of activities and programs facilitate for the capture and reporting of adopted service levels.

This Asset Management Plan has reached an ‘Intermediate’ level of maturity and provides Executive level monitoring and reporting of key improvement areas from the Improvement Strategy.

With the continued implementation of the Strategic Asset Management Framework, the City will commence measuring service levels for planned and reactive maintenance to determine operational performance and asset utilisation.

The City strives to improve its strategic and operational asset management practices and to continue its journey towards advanced asset management. The Department of Local Government, Sport and Cultural Industries (DLGSC) has developed the Western Australia Local Government Integrated Planning and Reporting Framework. The future direction and need for advanced level practices are continually assessed in accordance with this and the City’s Asset Management Policy. The Integrated Planning and Reporting Framework is shown Figure 2.4.1.

**Figure 2.4.1 The City’s Integrated Corporate Planning Framework**



The BAMP forms part of the City’s Assets Informing Strategies, which consists of the following strategy and asset management plans:

Asset Management Strategy - 2017 - 2024

Cockburn Aquatics and Recreation Centre (ARC) AMP - 2020 - 2024

Drainage AMP - 2020 - 2024

Footpath AMP - 2020 - 2024

Fleet and Plant AMP - 2020 -2024

Marina and Coastal Infrastructure AMP - 2020 - 2024

Parks & Environment AMP - 2020 - 2024

Road Infrastructure AMP - 2020 – 2024

2.5 Asset Management Plan – Data confidence assessment

Each of the five sections within the BAMP were reviewed to determine Stakeholder confidence as to the accuracy and maturity of the City’s asset data and services.

|  |  |  |
| --- | --- | --- |
| AMP | Contents | Data Accuracy |
| Section 2 | Strategic goals & objectives | **A** |
| Section 3 | Levels of Service  Risk Management | **B** |
| Section 4 | Growth, Demand, New Assets | **B** |
| Section 5 | Asset data; Age, Condition  Operating & Maintenance Expenditure, Renewal Expenditure | **B** |
| Section 6 | Financial statements; Renewals Gap, Ratios | **B** |

Ratings are based on the following criteria / inputs.

|  |  |
| --- | --- |
| **Confidence Grade** | **Description** |
| A Highly reliable | Data based on sound records, procedures, investigations and analysis, documented properly and agreed as the best method of assessment. Dataset is complete and estimated to be accurate ± 2% |
| B Reliable | Data based on sound records, procedures, investigations and analysis, documented properly but has minor shortcomings, for example some of the data is old, some documentation is missing and/or reliance is placed on unconfirmed reports or some extrapolation. Dataset is complete and estimated to be accurate ± 10% |
| C Uncertain | Data based on sound records, procedures, investigations and analysis which is incomplete or unsupported, or extrapolated from a limited sample for which grade A or B data are available. Dataset is substantially complete but up to 50% is extrapolated data and accuracy estimated ± 25% |
| D Very Uncertain | Data is based on unconfirmed verbal reports and/or cursory inspections and analysis. Dataset may not be fully complete and most data is estimated or extrapolated. Accuracy ± 40% |
| E Unknown | None or very little data held. |

# 3. Levels of Service

## 3.1 Customer Research and Expectations

To support the management of Building assets the City has developed industry best practice asset management and customer focussed levels of service (LOS) for infrastructure assets and associated services. These LOS’s provide the City with a mechanism to deliver operational activities that endeavour to meet community expectations in the most cost effective manner possible.

The City administers community and technical service levels to ensure that quality service provision is provided in accordance with the City’s Customer Service Charter and Community Engagement Framework, whilst technical services are sustainable, and adhere to all relevant compliance, safety and industry standards.

The Facilities community and technical levels of service are defined to an asset group level and enable the City to monitor and report operational performance against adopted community and technical targets.

Similar to the City’s existing Asset Management Plans, future Facilities Service level reporting will be derived from the City’s Enterprise Asset Management System (EAM). The Implementation of the EAM will establish improved reporting of operational and maintenance budget expenditure providing increased confidence in projecting future budget needs.

The City of Cockburn administered the CATALYSE Business and Community Perceptions Survey’s to evaluate and monitor performance across a range of services and facilities. 697 Residents and 138 businesses participated in the studies. The surveys were conducted by CATALYSE Pty Ltd and provide Council with valid performance measures that can be benchmarked and consistently monitored over time.

The most recent customer satisfaction surveys were undertaken in April 2020 and business survey in October 2019 the performance comparison of satisfaction levels over the past five years are shown below:

Key to status

Drop in customer satisfaction of 3% or more

Change in customer satisfaction of 2% or less

Increase in customer satisfaction of 3% or more

**3.1.1 Community Satisfaction Survey Levels**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Performance Measure | Satisfaction Level (Delighted & Satisfied) | | | | | | |
| Year | **2013** | **2014** | **2015** | **2016** | **2017** | **2019** | Status from previous year |
| Overall satisfaction with City of Cockburn (as a place to live) | 91 | 95 | 93 | 99 | 97 | 98 |  |
| Sport and recreation facilities | 86 | 87 | 88 | 92 | 93 | 95 |  |
| Community buildings, halls and toilets | 71 | 75 | 83 | 90 | 91 | 91 |  |
| Facilities and services for youth | 73 | 77 | 82 | 90 | 89 | 89 |  |
| Facilities and services for families & children | 83 | 85 | 89 | 93 | 93 | 94 |  |
| Facilities, services and care available for seniors | 76 | 83 | 85 | 94 | 86 | 88 |  |
| Access to services and facilities for people with disabilities | 71 | 76 | 80 | 88 | 88 | 90 |  |

The following was reported:

* Overall satisfaction with the City of Cockburn as a place to live is very high with 98% satisfied. Satisfaction is greater in the 18-34 age group, those in the West ward and those with disability or impairment.
* Over the past year, the City has continued to strengthen performance with significant improvement in satisfaction with how the community is informed about services, facilities, events and the website. Also, efforts to promote and adopt sustainable practices, how the coastal area is being planned, developed and managed, how local history and heritage is being preserved and promoted. The general appearance of the local area, housing that meets community needs and facilities services and care available for seniors were listed.
* The City is performing very well and is leading the way among Growth Councils.

The City of Cockburn uses this information to continue developing the Strategic Community Plan and determine the allocation of resources to meet the community’s needs.

## 3.2 Legislative Requirements

The City of Cockburn has to meet many legislative requirements including Australian and State legislation and regulations. These are shown in Appendix A.

## 3.3 Current Levels of Service

The City of Cockburn has defined service levels in two terms:

* Community Levels of Service relate to how the community receives the service in terms of safety, quality, quantity, reliability, responsiveness, cost efficiency and legislative compliance.
* Supporting the community service levels are operational or technical measures of performance developed to ensure that at least the minimum community levels of service are met. Technical Levels of Service relate to how the City provides the service using technical terms.

**Current Service Levels**

* 1. **Ensure that buildings are clean and functional**

Community – Total number of Customer Requests extracted from customer service system relating to cleaning requests under building maintenance.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Community** | **2014-15** | **2015-16** | **2016-17** | **2017-18** | **2018-19** | **2019-20** | **Status** |
| **Total** | 184 | 184 | 148 | 159 | 184 | 173 |  |

Technical –

* 100 buildings per year inspected; auditing the cleaners.
* Compliance with cleaning contracts.

**Ensure that buildings are fit for purpose and are fully operational**

Community – Total number of Customer Requests extracted from customer service system relating to building maintenance including air-conditioning, carpentry and plumbing.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Community** | **2014-15** | **2015-16** | **2016-17** | **2017-18** | **2018-19** | **2019-20** | **Status** |
| Total | 1089 | 1172 | 1344 | 1293 | 1563 | 1379 |  |
| Air-conditioning | 41 | 43 | 62 | 41 | 34 | 52 |  |
| Carpentry | 49 | 68 | 78 | 65 | 50 | 45 |  |
| Plumbing | 333 | 233 | 311 | 211 | 305 | 304 |  |
| General | 666 | 787 | 893 | 976 | 1174 | 978 |  |

Technical –

* All new building designs are perused by Facility Services in regard to the maintenance/ whole-life costs.
* Regular audits of buildings
* Building components are to be maintained to a good condition with an intervention level being set at condition 4. The table below details the overall % out of the total components and the % per component group in Condition 4 and 5.

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Technical % | 2011-12  Cond 4 | 2011-12  Cond 5 | 2012-13  Cond 4 | 2012-13  Cond 5 | 2013-14  Cond 4 | 2013-14  Cond 5 | 2016-17  Cond 4 | 2016-17  Cond 5 | Status |
| Total components per classification | 2.05 | 1.15 | 2.60 | 0.48 | 2.40 | 0.40 | 1.06 | 0.06 |  |
| External works/ services | 41.90 | 54.19 | 52.77 | 22.91 | 53.57 | 22.29 | 58.40 | 34.10 |  |
| Interior finishes | 41.84 | 23.41 | 36.47 | 28.89 | 35.14 | 23.18 | 31.13 | 15.14 |  |
| Services | 15.66 | 5.13 | 10.37 | 12.91 | 10.87 | 12.17 | 10.47 | 50.76 |  |
| % of Condition | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |  |

In 2019 a restructure of the Buildings dataset has meant some changes in reporting methods, see new structure below with the same comparison of total components per classification at condition 4 & 5 as per previous versions.

|  |  |  |  |
| --- | --- | --- | --- |
| **Technical**  **%** | **2019-20** | **2019-20** | **Status** |
| **Cond 4** | **Cond 5** |
| **Total components per classification** | 2.38 | 0.11 |  |
| **Roof** | 10.85 | 91.21 |  |
| **External Site** | 16.56 | 0 |  |
| **Fitouts** | 5.68 | 4.17 |  |
| **Finishes** | 63.79 | 4.62 |  |
| **Disability Access** | 0.02 | 0 |  |
| **Electrical Services** | 2.31 | 0 |  |
| **HVAC Services** | 0.6 | 0 |  |
| **Hydraulic Services** | 0.19 | 0 |  |
| **Lifts** | 0 | 0 |  |
| **Fire Services** | 0 | 0 |  |
| **Security Services** | 0 | 0 |  |
| **% of Condition** | 100% | 100% |  |

* 1. **Ensure that buildings are accessible to users**

Technical – List of requirements on the Disability Access and Inclusion Plan legislative under the *Disability Services Act (1993)*

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Technical** | **2014-15** | **2015-16** | **2016-17** | **2017-18** | **2018-19** | **2019-20** | **Status** |
| **Completed** | 68% | 71% | 74% | 76% | 79% | 82% |  |

* **Buildings are safe, well lit and free from hazards**

Community – Total number of Customer Requests extracted from customer service system relating to security/ safety under building maintenance.

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Community** | **2014-15** | **2015-16** | **2016-17** | **2017-18** | **2018-19** | **2019-20** | **Status** |
| Total | 533 | 580 | 513 | 492 | 666 | 504 |  |
| Security Access | 231 | 262 | 224 | 201 | 232 | 175 |  |
| Electrical services | 272 | 297 | 275 | 275 | 407 | 306 |  |
| Vandalism | 30 | 21 | 14 | 16 | 27 | 23 |  |

Technical –

* Compliance with maintenance contracts.
* **Maintain buildings by proactive repairs**

Technical – Lower percentage of maintenance done by reactive repairs

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Technical** | **2014-15** | **2015-16** | **2016-17** | **2017-18** | **2018-19** | **2019-20** | **Status** |
| **Reactive maintenance** | 32% | 41% | 40% | 48% | 41% | 49% |  |
| **Planned maintenance** | 68% | 59% | 60% | 52% | 59% | 51% |  |

To better monitor these performance measures it has been identified in the Improvement Strategy that revision of the customer requests system and financial reporting will provide better results.

## 3.4 Enterprise Risk Management

In 2015 the City implemented a Risk Management & Safety System (RMSS) in which all operational and strategic risks are captured, rated and receives ongoing monitoring based on their level of risk.

Additionally, in 2017 the Risk Management Framework was adopted with the aim of supporting an integrated and effective organisation wide approach to risk management.

The implementation of the Framework sought to:

* Ensure a consistent approach to the risk management process across Council;
* Establish a structured process for undertaking the risk management process to identify, assess and control/treat risks;
* Encourage the integration of risk management into the strategic and operational process across all Business Units of the Council

There are currently one Extreme and zero High Risks associated with infrastructure managed by the Facilities Service Unit.

### 3.4.1 Facilities and Plant Services – Operational Risk and Proposed Treatment

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Service or Asset at Risk | What can happen | Risk Rating | Risk Treatment Plan | Residual Risk | Treatment Cost |
| *Community Infrastructure* | Damage to or loss of infrastructure and increased demand for electricity and water, as a result of climate change impacts (increased bushfires, extreme weather events and temperatures) | E | Local Emergency Risk Management Plan, Bushfire Risk Management Plan, Fire Risk Mitigation Actions and Environmentally Sustainable Design (ESD) Requirements | E | N/A |

Table 3.4.2 provides the Risk Treatment necessary for each level of risk. The City’s Risk Review Group is responsible for contemplating the risk and completing this process.

**Table 3.4.2 Risk responsibility and treatment**

| **Risk Level** | **Code** | **Criteria** | **Treatment** | **Responsibility** |
| --- | --- | --- | --- | --- |
| **LOW** | L | Risk acceptable with adequate controls, managed by routine procedures. Subject to annual monitoring or continuous review throughout project lifecycle. | Management through routine operations/project, Risk Registers to be updated. | Service Unit Manager/Project Manager |
| **MODERATE** | M | Risk acceptable with adequate controls, managed by specific procedures. Subject to semi- annual monitoring or continuous review throughout project lifecycle. | Communication and awareness of increasing risk provided to SM, Risk Registers to be updated. | Senior Manager/Project Manager |
| **SUBSTANTIAL** | S | Accepted with detailed review and assessment. Action Plan prepared and continuous review. | Assess impact of competing Service Unit/Business Unit Projects. Potential redirect of Service Unit/Business Unit resources. Risk registers to be updated. | Director/Steering Committee |
| **HIGH** | H | Risk acceptable with effective controls, managed by senior management/executive. Subject to quarterly monitoring or continuous review throughout project lifecycle. | Escalate to CEO, report prepared for Audit & Strategic Finance Committee. Quarterly monitoring and review required. Risk Registers to be updated. | Executive/ Steering Committee/Project Sponsor |
| **EXTREME** | E | Risk only acceptable with effective controls and all treatment plans to be explored and implemented where possible, managed by highest level of authority and subject to continuous monitoring. | Escalate to CEO, report prepared for Audit & Strategic Finance Committee. Monthly monitoring and review required. Risk Registers to be updated. | CEO/Council/Project Sponsor |

Each of the risks are reviewed with current and proposed control measures being assessed yearly to ensure industry standards and potential advancements are considered and are incorporated as required.

## 3.5 Known Service Deficiencies

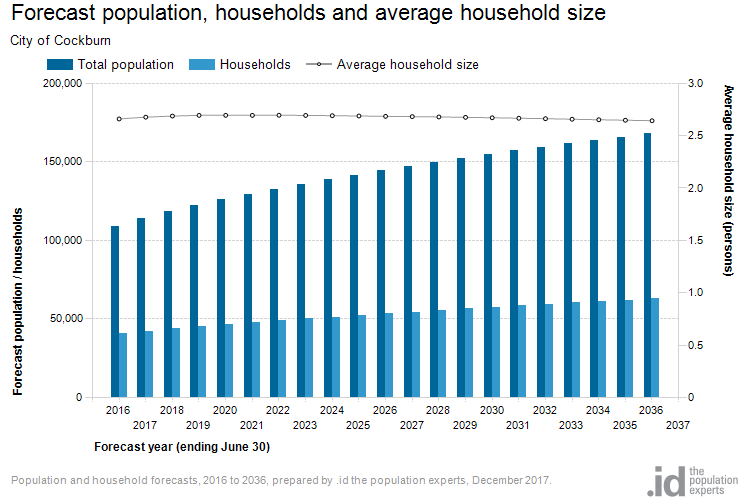
|  |  |
| --- | --- |
| Focus Area | Service Deficiency |
| Contractor Management | 1. OSH Compliance:  2. No formalised process adopted for Contractor Safety Management including Permit to Work system |
| Building Maintenance Procedures | 1. Recreation & Community Bookings – Checklist developed for post-bookings, however, these only occur during business hours otherwise inspections are undertaken by the City’s contracted cleaners after the booking. Lease inspections are now undertaken regularly each six months and at the commencement and expiry of each lease  2. Strategic Planning: Lease inspections are now undertaken regularly each six months and at the commencement and expiry of each lease. Also, some tenants are unable to meet agreed maintenance standards resulting in increased deterioration of the buildings |
| Solar (PV) System | 1. Inconsistent PV system quality installed within the facilities portfolio and current service levels are inconsistent with budget allocation |
| Facilities and Building compliances/services | 1. Annual audit compliance inspections identify repair works which are not currently with budget allocations  2. An increase in facilities via developer contributions are not identified accurately thereby reducing service level across the facility portfolio |
| HVAC Maintenance | 1. Maintenance service levels based on current funding are inadequate to complete full range of work actions, such as daily Building Management System monitoring |

# 4. Future Growth and Demand

## 4.1 Growth Forecast

Cockburn is one of the major Coastal Cities found in the state of Western Australia, totalling 170 square kilometres. This coastal City is renowned for its historical and tourism features along with agriculture and ship building industries.

The City of Cockburn’s 2020 forecasted population and dwelling is 120,417 and 46,800 dwellings respectively. The population is forecast to reach 169,700 by 2041, an increase of 40.92%.



Further results from .id the population experts forecasts between 2017 and 2027, the age structure forecasts for Cockburn indicate a 37.7% increase in population under working age, a 49.1% increase in population of retirement age, and a 23.4% increase in population of working age. Knowledge of how the age structure of the population is changing is essential for planning age-based facilities and services, such as child care, recreation and aged care.

Growth factor trends and impacts on service delivery are summarised in Table 4.1.

**Table 4.1 Growth, Projections and Impact on Services**

|  |  |  |  |
| --- | --- | --- | --- |
| **Factor** | **Present position** | **Projection** | **Impact on services** |
| Population | 120,417 as at December 2020 | Change between 2020 and 2041 is projected to be 49,283 a 41% increase | Increase in maintenance and renewal costs  Increased use of existing facilities and demand for upgrading/ new facilities to a higher standard |
| Demographics | Large attraction of families (0-9 and 25-39 years) as residential development continues in greenfield sites | The development of higher density areas around Cockburn Central, with its rail links into inner Perth, Rockingham and Mandurah, and the proposed revitalisation and regeneration of Hamilton Hill, Spearwood and Coolbellup, are likely to provide housing opportunities to younger and older smaller household types in higher density developments | Increased demand for Sporting & Recreational facilities along with toilet blocks in Parks |
| Some attraction of young singles and couples (18-24 years) attracted to new apartments around Cockburn Central and housing opportunities close to Murdoch University for students |
| Increase in retirees (60 - 85+ years) since 2016 to 2020 | 18% Increase in (60 - 85+) projected for 2041 from 2020 | Develop and/or facilitate additional facilities, services and programs at various localities across the city to provide social activities for increasing numbers of older people |
| Climate Change | The City has achieved three out of the five targets set out under the previous Green House Gas (GHG Strategy 2011 - 2020). - Zero Emissions fleet - 45% cap on waste emissions - 20% renewable energy by 2020 | A new Climate Change Strategy 2020-2030 was adopted by Council in September 2020 and sets a target of Net Zero Emissions by 2030 | Investment in renewable energy, waste management and energy efficiency improvements on all new/ upgrade buildings |
|

The City of Cockburn has been taking action on climate change since it joined the Cities for Climate Protection program in 1999 and undertook it’s first greenhouse gas inventory. A corporate emissions reduction plan was developed in 2001 to guide the City through the 5 CPP milestones.

Since then, the City has been taking steps to measure and reduce greenhouse gas emissions and adapt to a changing climate. In 2011 the City won the National Local Government Award for leading community climate change action. And, in 2012 the City of Cockburn was named the overall winner of the 2012 Keep Australia Beautiful Australian Sustainable Cities Award.

A key step in the transition to net zero carbon emissions is to decrease the energy demand of our facilities by improving efficiency and optimising performance. The City manages over 150 facilities and 320 parks which use electricity and gas to power appliances, lighting, pumps, heating, cooling and more. The City is committed to implementing best practice in facility management. This includes implementing policy for sustainable buildings, data management, monitoring, reporting and active management of buildings to optimize energy efficiency.

## 4.2 Changes in Technology

Technology advances applicable to the life cycle management of building assets are being made available in the following areas:

* The installation of solar power systems and application of environmentally sustainable design for all new Council facilities will significantly reduce future emissions, while lowering utility costs and enhancing comfort for building occupants

The City of Cockburn has implemented a Renewable Energy Program, which incorporates a blend of initiatives such as investing in renewable energy systems, establishing research partnerships, trialling new technology and campaigns to raise awareness on renewable energy as a viable and sustainable energy option.

* Contract management : Introduction of mobility e-contractor module, which will be able to help monitor and report on the performance of appointed contractors

## 4.3 Demand Management Plan

Demand management strategies provide alternatives to the creation of new assets in order to meet demand, and look at ways to modify customer demands so that the utilisation of existing assets is maximised and the need for new assets deferred or reduced. The objective of demand management is to actively seek to modify customer demands for services in order to;

* Optimise the utilisation and performance of existing assets,
* Reduce or defer the need for new assets,
* Meet organisation’s strategic objectives,
* Deliver a more sustainable service, and
* Respond to changing customer needs.

The opportunities identified to date for demand management, the impact these drivers may have on future service delivery and the utilisation of these assets are shown in the Table 4.3.1.

Demand for new services will be recognised through a combination of managing and upgrading of existing assets and providing new assets. Demand management practices include non-asset solutions, insuring against risks and managing failures.

Opportunities identified to date for demand management are shown in Table 4.3.

**Table 4.3 Demand Management Plan Summary**

| Service/ Driver | Demand Management Plan |
| --- | --- |
| Increase in maintenance and renewal costs | Ensure energy efficient products are identified and where economically viable to be used ie. Lighting retrofits, timers, sensor lights |
| Increase demand for Sporting & Recreational facilities | Encourage sharing of facilities to avoid duplication.  Ensure that the design of new buildings enables multipurpose use |
| Increased use of existing facilities and demand for upgrading to a higher standard | Audit existing facilities to ascertain which are being used and which are being underutilised Encourage sharing of facilities to avoid duplication |
| Investment in renewable energy, waste management and energy efficiency improvements on all new/ upgraded buildings | Ensure that the design of new buildings encompass energy efficient improvements to achieve a 5-star green star rating. (Green Building Council)  Undertake Energy audits & monitoring |

## 4.4 New Assets from Growth

The City is still very much in development with projects such as new residential estates, urban infill programs, industrial and commercial developments in progress. Each project has its own unique opportunities and challenges, adding more people increases utilisation of urban land, but it brings with it a demand for more shops, schools, community facilities, parks and roads.

The new assets required to meet growth will be acquired using funds from a variety of sources. While the majority of the funding has to come from Municipal Funds, usually held in a Reserve account, contributions are also expected by way of grants from the State and Federal Government, loan borrowings and developers contribution funding.

The new and upgraded asset values are summarised in Graph 4.1 below. The values represented in the graph have been extracted from the City’s 10 Year Capital Works program. The new and upgrades are estimated at a total of $237.3 million for the next 10 years. An amount of $77.7 million of this is developer or grant funding expected over this term.

**Graph 4.1 New & Upgraded Assets from Capital Works Plan**

Note that all costs are shown in 2020 dollar values and include a 2% CPI increase per year forward.

### 4.4.1 Summary of New Assets from Growth

The City is a complex and rapidly expanding region where the demands inexcusably mean that priorities need to be determined, funds allocated in a transparent, accountable and responsible manner.

Based on the Current Replacement Cost (CRC) of 138 buildings totalling $219.5m and considering the expected capital growth of approximately $208m, the City’s buildings CRC will total around $425m by the year 2030, representing a 93% increase over the next 10 years.

# 5. Lifecycle Management

The lifecycle management area details how the City of Cockburn plans to manage and operate Building infrastructure assets while optimising lifecycle costs. The data is based on the City’s financial and operational asset registers.

## 5.1 Asset Data

The data is based on the City’s financial and operational asset registers. The financial asset register defines the buildings by type; Recreation, Community and Civic, whilst the actual components (assets) are categorised into asset groupings for example Interior works and finishes, as they are to be replaced/ renewed at the end of their useful life or at an agreed intervention level based on their condition.

### 5.1.1 Asset Age

The age profiles by building group with the current replacement cost (CRC) values per suburb are displayed in the following graphs.

**Graph 5.1.1 Building Age Profile by Building Group**

**Graph 5.1.2 Building Age Profile by Suburb**

The assets covered by this AMP are audited and renewed/ upgraded at the asset component level and grouped in the operational asset register as detailed:

| Component Classification | Details |
| --- | --- |
| Disability Access | Contain the access lifts, hoists |
| Electrical Services | Contain the services such as; fire, electrical, hydraulic and mechanical that are utilised within the building environment to provide the required functionality and performance of the property asset |
| External Site | Various components that are typically associated within a site but not attached to the building asset itself such as paving |
| Finishes | Contains the internal fabric components that made up the internal spaces within a building asset. This group includes the floor finishes, ceiling finishes, wall finishes, fixtures and fittings, etc. |
| Fire Services | Contain the services such as; fire, electrical, hydraulic and mechanical that are utilised within the building environment to provide the required functionality and performance of the property asset |
| Fitouts and Fittings | Contains the internal fabric components that made up the internal spaces within a building asset. This group includes the floor finishes, ceiling finishes, wall finishes, fixtures and fittings, etc. |
| HVAC Services | Contain the services such as; fire, electrical, hydraulic and mechanical that are utilised within the building environment to provide the required functionality and performance of the property asset |
| Hydraulic Services | Contain the services such as; fire, electrical, hydraulic and mechanical that are utilised within the building environment to provide the required functionality and performance of the property asset |
| Lifts | Contain the lifts only |
| Roof | Contain various assets associated to the roof component such as structure and surface |
| Security Services | Contain infrastructure associated to the buildings security such as shutters, screens, sensors and CCTV |

### 5.1.2 Useful Life

The Useful Life used for this plan has been extracted from the City’s operational asset register and is based on the 2019 Rawlinsons Australian Construction Handbook, Internal expertise from the City’s Facilities Service Unit and the property management experience from the 2019 Facilities condition audit conducted by NS Advisory.

Due to the complexity of the building components and their varying lives from 1 to 100 years, an example of some of the asset components has been provided Appendix E.

### 5.1.3 Asset condition

The condition profile of the City’s building assets is measured using a 1 to 5 rating system outlined below and Graph 5.1.3 provides condition analysis by the component classification and Graph 5.1.3A per suburb.

|  |  |  |
| --- | --- | --- |
| Rating | | Condition description |
| 1 | Excellent | A new asset or an asset in overall excellent condition with only a slight condition decline |
| 2 | Good | An asset in an overall good condition but with minor signs of deterioration evident, serviceability may be slightly impaired. Minor maintenance is required |
| 3 | Moderate | An asset with obvious signs of deterioration. Significant maintenance is required |
| 4 | Poor | An asset in a poor condition. Condition deterioration is severe and serviceability is becoming limited. Significant renewal or upgrade is required |
| 5 | Very poor | An asset that has failed and is no longer serviceable. There would be a risk in leaving the asset in service. Replacement is required |

**Graph 3 Condition profile by Asset Component Classification**

**Graph 3A Asset Component Condition profile by Suburb**

Overall 67% of components assessed with a CRC of nearly $65.2 million are in excellent to good condition (1 & 2). Only 2.5% of components assessed are in a poor or very poor condition (4 & 5) and have a total CRC of $2.4m. These components should be addressed in the 10 year replacement program.

### 5.1.4 Asset valuations

The assets covered in this AMP are analysed and renewed at the asset component level and grouped in our operational asset register as represented in Table 5.1.4. The components have been valued in accordance with Rawlinson’s Australian Construction Handbook and the knowledge of a Generalised Building Surveyor.

**Table 5.1.4 CRC by Asset Component Group**

|  |  |
| --- | --- |
| **COMPONENT CLASSIFICATION** | **CRC** |
| **Roof** | $18,425,808 |
| **External Site** | $11,537,427 |
| **Fitouts & Fittings** | $22,626,983 |
| **Finishes** | $28,125,626 |
| **Disability Services** | $107,103 |
| **Electrical Services** | $7,622,778 |
| **Lifts** | $2,113,450 |
| **Fire Services** | $699,315 |
| **HVAC Services** | $4,002,291 |
| **Hydraulic Services** | $960,719 |
| **Security Services** | $804,601 |
| **Grand Total** | **$97,026,101** |

The residual structure is defined as being components that cannot be easily visually assessed such as foundations, building structure and some services, in most buildings this is taken as being around 35% of the total building value. See Appendix D for a high level breakdown of infrastructure at component level.

## 5.2 Maintenance & Operating expenditure

Maintenance includes reactive and planned maintenance work activities.

Reactive maintenance is unplanned repair work carried out in response to service requests and management/supervisory directions.

Planned maintenance is work that is identified and managed through a maintenance schedule, these activities include inspection, assessing the condition against failure/breakdown experience, prioritising, scheduling, actioning the work and reporting what was done to develop a maintenance history and improve maintenance and service delivery performance

Operating expenditure is continuously required expenditure eg power, fuel, staff, plant equipment, on-costs and overheads.

Maintenance and operating expenditure trends are shown in Table 5.2.

**Table 5.2 Maintenance & Operating Expenditure Trends**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Year | Maintenance Expenditure | | | Operating Expenditure | Budget | Total Expenditure |
| Planned | Reactive | Reactive % |
| 2014-15 | $1,267,352 | $600,609 | 32% | $2,568,739 | $4,281,003 | **$4,436,699** |
| 2015-16 | $1,182,669 | $808,560 | 41% | $2,983,168 | $4,432,567 | **$4,974,367** |
| 2016-17 | $1,021,976 | $681,124 | 40% | $3,047,522 | $4,633,166 | **$4,750,622** |
| 2017-18 | $1,122,047 | $1,037,681 | 48% | $2,731,790 | $5,024,078 | **$4,891,518** |
| 2018-19 | $1,453,946 | $1,004,040 | 41% | $3,003,452 | $5,363,979 | **$5,461,438** |
| 2019-20 | $1,360,390 | $1,284,429 | 49% | $2,984,194 | $5,512,413 | **$5,629,013** |
| **Budget for 20-21** | | | | | | |
|  |  | | | | **$5,932,298** | |

Planned maintenance work for the last financial year 2019-20 was 51% of the total maintenance expenditure. Maintenance expenditure levels are considered to be adequate to meet required service levels.

### 5.2.1 Standards and specifications

Maintenance, renewals and upgrade work are carried out in accordance with the legislated Building Code of Australia as listed in Appendix A.

### 5.2.2 Summary of future maintenance expenditures

Future operating and maintenance expenditure is forecast to grow in line with the value of the asset stock.

**Graph 5.2.2 Forecast Maintenance & Operating Expenditure**

The graph above is based on the actual maintenance and operating expenditure for 2019-20 taken from table 5.2 above.

With the City’s continued asset growth, operating and maintenance expenditure needs to be budgeted to ensure new buildings are maintained to the service levels identified in section 3. This is further discussed in Section 6.2 of the Financial Analysis.

Future revision of this AMP will include the improvement of reporting to better reflect reactive versus planned and operating expenditure and this is captured in the Improvement Strategy.

## 5.3 Renewal/Replacement Plan

Renewal expenditure is major work which does not increase the asset’s design capacity but restores, rehabilitates, replaces or renews an existing asset to its original service potential. The preliminary 10 Year Buildings Renewal Program is detailed in Appendix B.

### 5.3.1 Renewal plan

The ten years renewal forecast has been determined through the predictive models within the City’s operational asset register that utilises the assessed condition in conjunction with the components life expectancy to determine the year required for renewal/replacement.

Due to the complexity of the building components the criticality criteria are also assessed to provide a consistent framework to prioritise capital renewals expenditure at a component level. It is based on the following three criticality factors:

* Consequence of Failure – the impact failure of a component will have on asset overall and business continuity.
* Occupational Health and Safety – the importance of a component in relation to the health and safety of users and occupants of the building or asset.
* Appearance – the importance of a components appearance.

An asset has been deemed as critical if it has a high criticality reading for both ‘consequence of failure’ and ‘occupational health and safety’.

Table 5.3.1 identifies the buildings with critical components that are viewed to be in very poor condition; currently there is $9009 of components to consider.

**Table 5.3.1 Buildings with components in Condition 5**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Building Name** | **Functional area** | **Component** | **Asset Group** | **Asset Type** | **Renewal Cost** |
| Atwell Community Centre | Main Hall | Finish | Floor Finish | Paint | $465.00 |
| Davilak Changerooms | Changerooms | Finish | Floor Finish | Carpet | $4,270.00 |
| Naval Base - Laundry | Internal-General | Fitouts & Fittings | Door Internal | Internal | $670.00 |
| Wally Hagan Basketball Stadium | Changerooms | Fitouts & Fittings | Whitegoods | Whitegoods | $3,604.00 |
| **TOTAL** |  |  |  |  | **$9009.00** |

Some City buildings are leased, to be demolished, or upgraded in the near future. The relevant resource for the leased buildings will be provided a copy of the renewal requirements; as identified in the improvement strategy in the 2017 BAMP.

## 5.4 New/Upgrade Plan

New works are those works that create a new asset that did not previously exist, or works which upgrade or improve an existing asset beyond its existing capacity. They may result from growth, social or environmental needs. See Appendix C for the Preliminary Capital New/Upgrade Plan.

### 5.4.1 Selection criteria

New assets and upgrade/expansion of existing assets are identified from various sources such as Councillor or community requests, proposals identified by strategic plans or partnerships with other organisations. Candidate proposals are inspected to verify need and to develop a preliminary renewal estimate. Verified proposals are ranked by priority and scheduled in future works programs.

Planned upgrade/new asset expenditures are summarised in Graph 4.1.

## 5.5 Disposal Plan

Disposal includes any activity associated with disposal of a decommissioned asset including sale, demolition or relocation. Assets identified for decommissioning are shown in Table 5.5. These assets have been investigated and the alternate service delivery scoped in future capital works where required.

**Table 5.5 Assets identified for Disposal**

|  |  |  |
| --- | --- | --- |
| Building Name | Reason for Disposal | Estimated Timing |
| Ethel Cooper Kindergarten | Demolition | 2022-23 |
| Cockburn Tennis Club | Demolition | 2020-21 |
| Beale Park Clubrooms | Demolition | 2021-22 |
| Beale Park Baseball Clubrooms | Demolition | 2021-22 & 22-23 |
| CVES Building | Demolition | 2021-22 & 22-23 |

# 6. Financial Analysis

The Financial Analysis section of this report provides the recommended financial forecasts for the next 10 years. This section brings together the various types of expenditure described throughout the previous sections of the AMP and provides recommended budgets for Council to achieve the appropriate level of service through Municipal funding.

The two financial forecasts include:

* Caring for the existing buildings – only considering the operating and maintenance expenditure and renewal of current buildings
* Providing new and upgraded buildings – this considers $ 79m of new and upgraded buildings.

## 6.1 Financial Statements and Projections

From the financial asset register, the value of assets as covered by this asset management plan are summarised in Table 6.1.1 Current Replacement Cost and Depreciation. The current replacement cost, fair value (also known as written down value or depreciated replacement cost), depreciation and the annual depreciation values are shown.

**Table 6.1.1 Current Replacement Cost and Depreciation**

|  |  |  |  |
| --- | --- | --- | --- |
| **Building Type** | **Current Replacement Cost (CRC)** | **Fair Value** | **Annual Depreciation Expense** |
| **(FV)** |
| **Civic** | $97,194,418 | $72,090,223 | $2,252,970 |
| **Community** | $74,734,354 | $37,226,410 | $1,521,552 |
| **Recreation** | $47,646,129 | $28,365,108 | $1,058,856 |
| **TOTAL** | **$219,574,900** | **$137,681,741** | **$4,833,378** |

**Table 6.1.2 Current Replacement Cost and Annual Depreciation by Suburb**

|  |  |  |  |
| --- | --- | --- | --- |
| **Buildings/Suburb** | **Current Replacement Cost (CRC)** | **Fair Value** | **Annual Depreciation Expense** |
| **(FV)** |
| **Atwell** | $6,110,519 | $3,891,840 | $97,203 |
| **Aubin Grove** | $2,580,000 | $1,659,881 | $38,958 |
| **Banjup** | $2,207,395 | $1,781,714 | $46,059 |
| **Beeliar** | $2,714,445 | $1,405,006 | $61,346 |
| **Bibra Lake** | $18,585,463 | $12,192,681 | $431,238 |
| **Cockburn Central** | $3,480,077 | $2,054,268 | $103,421 |
| **Coogee** | $12,596,000 | $8,571,924 | $336,072 |
| **Coolbellup** | $11,814,000 | $6,160,812 | $244,232 |
| **Hamilton Hill** | $22,247,409 | $6,903,375 | $439,152 |
| **Hammond Park** | $706,000 | $504,956 | $15,956 |
| **Henderson** | $2,880,065 | $591,042 | $60,530 |
| **Jandakot** | $257,000 | $202 | $4,292 |
| **Lake Coogee** | $2,505,680 | $1,187,439 | $55,510 |
| **Munster** | $0 | $0 | $0 |
| **North Coogee** | $2,349,836 | $1,879,050 | $54,475 |
| **South Lake** | $12,607,497 | $8,340,714 | $290,724 |
| **Spearwood** | $36,831,286 | $15,356,192 | $703,065 |
| **Success** | $64,821,097 | $54,387,473 | $1,511,739 |
| **Treeby** | $0 | $0 | $0 |
| **Wattleup** | $1,518,900 | $827,795 | $43,001 |
| **Yangebup** | $12,773,330 | $9,986,754 | $296,630 |
| **TOTAL** | **$219,586,000** | **$137,683,120** | **$4,833,602** |

The financial projections for forecasted operating (operations and maintenance) and capital expenditure (renewal and upgrade- new assets) from the 10 Year Capital Works Program 2020-21 - 2029-30 are shown in Graph 6.1.1.

All projection figures include a 2% CPI increase per year forward.

**Graph 6.1.1 Forecast Operating and Capital Expenditure**

The following table shows the expenditure gap between projected renewals and the budget allocation derived from the funding strategies within the LTFP.

Please Note: All figures within table 6.1.3 are subject to change as the City’s AMP’s are revised and each annual budget process is completed.

**Table 6.1.3 Projected Renewals and Budget Allocation Gap**

| **Year** | **Projected Renewals** | **Proposed Budget allocation from LTFP** | **Funding Gap** | **Cumulative Gap** |
| --- | --- | --- | --- | --- |
| **2020-21** | $2,526,835 | $2,147,810 | $379,025 | $379,025 |
| **2021-22** | $719,068 | $647,162 | $71,907 | $450,932 |
| **2022-23** | $1,025,774 | $974,485 | $51,289 | $502,221 |
| **2023-24** | $1,615,231 | $1,615,231 | $0 | $502,221 |
| **2024-25** | $1,710,172 | $1,710,172 | $0 | $502,221 |
| **2025-26** | $1,193,219 | $1,193,219 | $0 | $502,221 |
| **2026-27** | $1,465,399 | $1,465,399 | $0 | $502,221 |
| **2027-28** | $1,809,281 | $1,809,281 | $0 | $502,221 |
| **2028-29** | $2,442,128 | $2,442,128 | $0 | $502,221 |
| **2029-30** | $1,862,229 | $1,862,229 | $0 | $502,221 |
| **TOTAL** | **$16,369,336** | **$15,867,116** | **$502,221** |  |

The 10 year cumulative funding gap is a deficit of $502,221.

Future component renewals from new capital growth have not been considered as the number and $ value is not realised until practical completion and/or as constructed drawings and data is received, and subsequently registered into the City’s operational asset register.

The projected component renewal expenditure is shown in Graph 6.1.2. The 10 year Preliminary Renewal program is detailed in Appendix B, consolidated to the building level.

**Graph 6.1.2 Projected Renewal Expenditure Vs Annual Depreciation**

Note that all costs are shown in current 2019 dollar values and include a 2% CPI increase per year forward.

## 6.2 Funding Strategy

Projected expenditure identified in Section 6.1 is to be funded from the City’s capital budgets. The funding strategy is detailed in the City’s Long Term Financial Plan 2019-2020 to 2029-2030.

In order to provide effective management of the City’s building infrastructure asset base it is imperative that LTFP funding strategies are adequate and timely to support asset renewal projections and new projects outlined within the BAMP.

## 6.3 Sustainability of Service Delivery

There are three key performance indicators for financial sustainability as recommended in the Department of Local Government (LG) Asset Management National Framework and Guidelines that have been considered in the analysis of the Buildings Infrastructure financial data.

The aim of the Framework is to enhance the sustainable management of Local Government assets by encouraging ‘whole of life’ and ‘whole of organisation’ approaches and the effective identification and management of risks associated with the use of the assets.

### 6.3.1 Asset Consumption Ratio (ACR)

* This ratio shows the written down current value of the City’s depreciable assets relative to their ‘as new’ value in up to date prices.
* It is calculated by dividing the written down value, also known as the Fair Value, by the current replacement cost from the corporate operational asset register.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Assets** | **Consumption Ratio** | | | | **Standard achieved** |
| **2012-13** | **2013-14** | **2017-18** | **2019-20** |
| Buildings | 56.54% | 53.52% | 55.79% | 62.70% | Improving |
| Components | N/A | N/A | 79.91% | 67.18% | Improving |

The target ratio should be between 50% and 75%. A ratio of less than 50% indicates a rapid deterioration of the asset base, whilst a ratio greater than 75% may indicate an over investment in the asset base.

A ratio of 67.18% and 62.7% indicates the standard is improving.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

**Standard is not met** if ratio data cannot be identified or ratio is less than 50%.

**Standard is met** if ratio data can be identified and ratio is 50% or greater.

**Standard is improving** if this ratio is between 60% and 75%.

### 6.3.2 Asset Sustainability Ratio (ASR)

This ratio indicates whether assets are being replaced or renewed at the same rate that the overall asset stock is wearing out.

It is calculated by dividing the annual capital expenditure spent (funding) on renewals by the annual depreciation expense

An additional calculation has been presented for components only.

The forecast ratios have been calculated on an accumulative basis.

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Asset** | **Forecast Asset Sustainability Ratio (accumulative)** | | | | | | | | | |
| **2020-21** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **2028-29** | **2029-30** |
| **Components only** | 28% | 25% | 26% | 27% | 27% | 26% | 27% | 29% | 29% | 26% |

The target ratio should be between 90% - 110%.

The ASR for 20/21 is 28%, the forecast shows underspending compared to the depreciation which is not sustainable. However, because the City renewsthe building components only and they are valued at approximately 40% of the CRC the depreciation can be reduced to reflect this accordingly, currently the standard is not met.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

**Standard is not met** if ratio data cannot be identified or ratio is less than 90%.

**Standard is met** if ratio data can be calculated and ratio is 90% or greater.

**Standard is improving** if this ratio is between 90% and 110%

This ratio can only be measured accurately if an assessment is made of the amount spent on capital renewal.

### 6.3.3 Asset Renewal Funding Ratio (ARFR)

This is an indicator as to the ability of the City to fund the projected asset renewals in the future and therefore continue to provide existing levels of service, without additional operating income or reductions in operating expenses, or an increase in net financial liabilities above that currently projected.

It is calculated by dividing the projected capital expenditure on renewals (condition-based) over the 10 years by the LTFP budget allocation on renewals over the same period.

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Asset** | **Forecast Asset Renewal Funding Ratio** | | | | | | | | | |
| **2020-21** | **2021-22** | **2022-23** | **2023-24** | **2024-25** | **2025-26** | **2026-27** | **2027-28** | **2028-29** | **2029-30** |
| **Components only** | 85% | 86% | 88% | 91% | 93% | 94% | 95% | 96% | 96% | 97% |

The target ratio should be between 95% and 105%. A ratio of between 50% and 75% indicates that adequate provision is not being made for the future renewal of assets.

Integrated Planning and Reporting Advisory Standard KPI targets are outlined below.

**Standard is not met** if ratio data cannot be identified or ratio is less than 75%

**Standard is met** if ratio data can be identified and ratio is between 75% and 95%.

**Standard is improving** if this ratio is between 95% and 105% and the ASR falls within the range 90% to 110% and ACR falls within the range of 50% to 75%.

## 6.4 Valuation Forecasts

Asset values are forecast to increase as additional assets are added to the asset stock from construction and acquisition by Council and from assets constructed by land developers then donated to Council.

Graph 6.4.1 displays the projected current replacement cost/ asset values over the next 10 years and the fair value also known as the depreciated replacement cost (DRC) is the current replacement cost less accumulated depreciation. These figures include the projected growth and capital upgrade/ new as mentioned in section 6.1.

**Graph 6.4.1 Projected Asset Values (CRC) & Fair Value (DRC)**

The fair value will vary over the forecast period depending on the rates of addition of new assets, disposal of old assets and consumption and renewal of existing assets.

Depreciation expense values are forecast to trend in line with asset values as shown in Graph 6.4.2. The yellow highlighted line provides the current depreciation expense. Note that all costs are shown in current 2019 dollar values and a 2% CPI increase per year forward.

**Graph 6.4.2 Projected Depreciation Expense**

## 6.5 Key Assumptions made in Financial Forecasts

This section details the key assumptions made in presenting the information contained in this asset management plan and in preparing forecasts of required operating and capital expenditure and asset values, depreciation expense and carrying amount estimates. It is presented to enable readers to gain an understanding of the levels of confidence in the data behind the financial forecasts.

Key assumptions made in this asset management plan are:

* The data supplied was as accurate as possible (90%) at the time of compilation of this asset management plan.
* The breakdown of the actual reactive, planned and operational expenditure is considered accurate.

Accuracy of future financial forecasts may be improved in future revisions of this asset management plan by the following actions:

* The improvement of reporting from the Technology One Financials and Technology One Asset Management systems.

# 7. Asset Management Practices

## 7.1 Accounting/Financial Systems

7.1.1 Summary of Accounting & Financial Systems

Technology One Financials version 11.09.19.011

7.1.2 Accountabilities and Responsibilities for Financial System

Financial Services - for the accounts and costing methodologies

Information Services – for the software program functionality

7.1.3 Accounting Standards / Regulations / Guidelines

* + Various Australian accounting standards including:
* AASB116 - Property, Plant and Equipment
* AASB13 Fair Value Measurement
* AASB136 - Impairment of Assets
* AASB 140 Investment Property
* AASB 5 Non-current Assets Held for Sale and Discontinued Operations
* The Australian Property Institute’s practice standards
  + Local Government Act 1995
  + Local Government (Financial Management) Regulations 1996
  + Local Government (Functions & General) Regulations 1996

## 7.2 Asset Management Systems

7.2.1 Summary of Asset Management System

Technology One Enterprise Asset Management version 11.09.19.011

Technology One Intramaps 8.1

7.2.2 Summary of how the Works & Assets system matches the Accounting / Financial system

The operational asset register within the Enterprise Asset Management system acts as the master asset dataset for determining renewal projections and future refurbishment.

The financial asset register with Financials system acts as the master for Asset Valuations and calculating depreciation.

7.2.3 Accountabilities and Responsibilities for AM System (s)

Asset Services is accountable and responsible for the EAM system, with other service areas assisting with the currency and maintenance of the data sets within the system databases.

7.2.4 Changes to the Asset Management Systems resulting from the AMP

All proposed/agreed system changes will be documented in Section 8 Plan improvement and Monitoring.

## 7.3 Information Flow Requirements and Processes

The key information flows *into* this asset management plan are:

* The asset register data on size, age, condition, value and remaining life of the network;
* The unit rates for categories of work/material;
* The adopted service levels;
* Projections of various factors affecting future demand for services;
* Correlations between maintenance and renewal, including decay models;
* Data on new assets acquired by council.

The key information flows *from* this asset management plan are:

* The assumed Works Program and trends;
* The resulting budget, valuation and depreciation projections;
* The useful life analysis.

These will impact the Long Term Financial Plan, Strategic Community Plan, annual budget and departmental business plans and budgets.

## 7.4 Standards and Guidelines

Asset Management Policy Statement (SC 39) 2017

# 8. Plan Improvement and Monitoring

## 8.1 Performance Measures

The effectiveness of the asset management plan can be measured in the following ways:

* The degree to which the required cash flows identified in this asset management plan are incorporated into council’s Long Term Financial Plan and Strategic Community Plan
* The degree to which 1-5 year detailed works programs, budgets, business plans and organisational structures take into account the ‘global’ works program trends provided by the asset management plan
* The degree to which existing and projected service levels and consequences, risks and residual risks are incorporated into Council’s plans

## 8.2 Improvement Strategy

A key component of the Asset Management Planning Framework is monitoring and reporting improvements. The asset management improvement plan generated from this asset management plan is shown in table 8.2

**Table 8.2 Improvement Strategy 2017 to 2020**

| Section | Project | Responsibility | Task | Timeline |
| --- | --- | --- | --- | --- |
| 3.3 | Monitoring performance measures against levels of service targets | Asset Services, Business Systems & Facility Services | * Investigate customer request configuration * Investigate and review invoicing process | Complete |
| 3.4 | Risk Management | Facility Services | * Update risk register * Implement of strategies to minimise OSH compliance with contractors | Ongoing annually  Ongoing |
| 4.2 | Asset Management systems improvements and performance | Asset Services | * Implementing e-contractor module in Mobility environment * Introducing Strategic asset management system for better funding approach | Mar 2019  Dec 2019 |
| 5.1 | Improve Asset data quality | Asset Services | * Carry out audit inspections across city’s own facilities and buildings * Asset data register cleansing | Complete  Complete |
| 5.2 | Contract management and expenditure | Asset Services & Business Systems | * Link annual audit compliance related works with budget allocation to Level of Service | Ongoing |

**Table 8.2 Improvement Strategy 2020 to 2024**

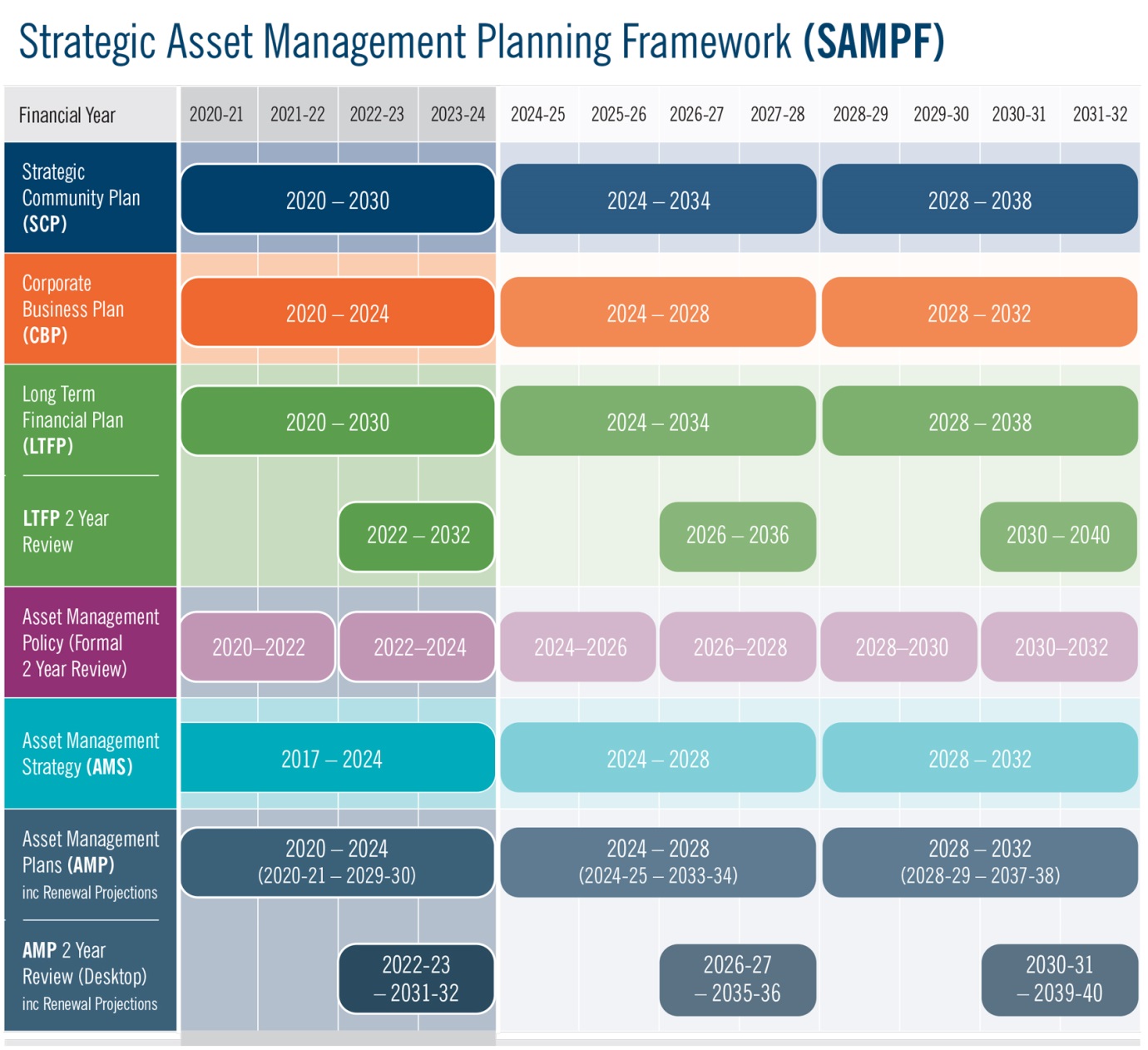
| Section | Project | Responsibility | Task | Timeline |
| --- | --- | --- | --- | --- |
| 5.2 | Asset Management systems improvements and performance | Asset Services | * Implementing e-contractor module in Mobility environment * Introducing a Strategic Asset Management (SAM) system for better funding approach | 2021/22 |
| 5.2 | Asset Management Survey Framework | Asset Services & Finance Services | * Refine the survey and audit cycle for best data quality | Ongoing |
| 5.2 | HVAC Services Data Cleanse | Asset Services | * Utilise HVAC contracts to improve data and rates | 2021/22 |

## 8.3 Monitoring and Review Procedures

The BAMP forms part of the City’s Strategic Asset Management Planning Framework (SAMPF), covers four financial years 2020-21 to 2023-24 and acts as an informing strategy to the City’s Corporate Planning Framework.

Future iterations of the BAMP will be developed every 4 years and be subject to a 2 year desktop review. The BAMP review will focus on core elements required by the LTFP, for example asset valuations, growth projections, financial analysis including operating, sustainability ratios and 10 year renewals. This will ensure that future revisions of the LTFP will be derived from a structured AMP development cycle which has received Executive and or Council approval, increasing confidence and integration of asset management data and methodologies into the City’s long term financial planning.

The following diagram provides a visual representation and timeline of the Strategic Asset Planning Frameworks plans and strategies.



The formalisation and alignment of the City’s SAMPF (Asset Management Policy, Strategy and AMP’s) within the Integrated Corporate Planning Framework reflects the City’s increasing maturity and recognises the importance of Asset Management in supporting the City in delivering long term financial sustainability of services and capital asset renewal.

Supported by the relevant business area and the Asset Management Planning and System Sections of the Asset Service Unit, the Head of Property and Assets has overall responsibility and management for each of the Improvement Strategies identified within Section 8 of the BAMP.

# References

City of Cockburn – Asset Management Strategy 2017 – 2024

City of Cockburn – Strategic Community Plan 2020 – 2030

City of Cockburn – Long Term Financial Plan 2020-2021 to 2029-2030

City of Cockburn – Management Budget 2019 - 2020

City of Cockburn – Enterprise Risk Management

City of Cockburn – Disability Access Inclusion Plan 2017 – 2022

City of Cockburn – Age Friendly Strategy 2016 - 2021

[IPWEA](https://www.a-specstandards.com.au/IPWEA), 2011, ‘International Infrastructure Management Manual’, Institute of Public Works Engineering Australia, Sydney

Government of Western Australia, Department of The Premier and Cabinet –

[Western Australian Legislation – Acts in force](http://www.slp.wa.gov.au/legislation/statutes.nsf/main_actsif.html)

The Local Government and Municipal Knowledge Base – [LGAM Knowledge Base](http://www.lgam.info/start)

DVC, 2006, ‘Asset Investment Guidelines’, ‘Glossary’, Department for Victorian Communities, Local Government Victoria, Melbourne, http://www.dvc.vic.gov.au/web20/dvclgv.nsf/allDocs/RWP1C79EC4A7225CD2FCA257170003259F6?OpenDocument

Local Government of Western Australia – Asset Management Framework and Guidelines

IPWEA, 2006, ‘International Infrastructure Management Manual

City of Cockburn – Enterprise Risk Management

City of Cockburn - CATALYSE – Community needs and perceptions survey June 2019

City of Cockburn - Population forecast - <https://forecast.id.com.au/cockburn>

IPWEA, 2011, ‘International Infrastructure Management Manual’, Institute of Public Works Engineering Australia, Sydney, [www.ipwea.org.au](http://www.ipwea.org.au)

Government of Western Australia, Department of The Premier and Cabinet - [Western Australian Legislation - Acts](https://www.slp.wa.gov.au/legislation/statutes.nsf/tablesacts.html) in force

DVC, 2006, ‘Asset Investment Guidelines’, ‘Glossary’, Department for Victorian Communities, Local Government Victoria, Melbourne, <http://www.dvc.vic.gov.au/web20/dvclgv.nsf/allDocs/RWP1C79EC4A7225CD2FCA257170003259F6?OpenDocument>

Local Government of Western Australia – Asset Management Framework and Guidelines

# Appendices

## Appendix A Legislative Requirements

| Legislation | Requirement |
| --- | --- |
| Local Government Act 1995  LG (Miscellaneous Provisions) Act 1960 & LG (Building Surveyors) Regulations 2008 | Provides for a system of Local Government by describing the functions of and providing a framework for the administration and financial management of Local Governments. |
| Heritage of Western Australia Act 1990 | Provides for and encourages the conservation of places which have significance to the cultural heritage of the state. |
| Disability Services Act 1993 (WA) | Is to ensure that services are provided and funded in conformity with the Act |
| Occupational Safety and Health Act 1984 (WA). OSH Regulations 1996 | Provides for the promotion, coordination, administration and enforcement of Safety and Health in WA. Places emphasis on the prevention of accidents and injury. |
| Building Code of Australia 2010  Building Regulations 1989 | Provides a set of minimum technical provisions for the design and construction of buildings and other structures throughout Australia. The provisions are performance based and cover issues such as health, safety, amenity and sustainability.  The regulations apply in each local government district in the area specified for that district. |
| Building Services (complaint resolution and administration) Act 2011 | Provides a system for dealing with complaints about building services, home building work contract and disciplinary matters; provides a public officer with functions relating to building services and complaints; a levy in relation to certain authorisations for building services and a system for ensuring compliance with laws about building services. |
| Building Services Levy Act 2011 | Imposes a levy in relation to certain authorisations for building services. |
| The Building Services (Registration) Act 2011 | Provides for the following —  • the registration of certain building service providers;  • the approval of owner-builders;  • the repeal of the *Builders’ Registration Act 1939,* the *Painters’ Registration Act 1961* and various regulations; |
| Building Fire and Safety Regulation 1991 | Sets out the regulations for fire safety such as means of escape, limitation of people in buildings, fire and evacuation plans and testing of special fire services and installations |
| Australian Standards | Standards are published documents setting out specifications and procedures designed to ensure products, services and systems are safe, reliable and consistently perform the way they were intended to. They establish a common language which defines quality and safety criteria. |
| Environment Protection Act, 1993 (WA) | Regulations regarding noise, sustainability, land fill stormwater and groundwater resources. |
| Emergency Management Act, 2005 (WA) | Requires lifeline utilities to function at the fullest possible extent during and after an emergency and to have plans for such functioning (business continuity plans) |
| Crown Lands Act, 1929 (WA) | Sets out requirements for work and leases on Crown Land. |
| Code for the Management and Control Asbestos in the Workplace | Regulation 5.43 of the Occupational Safety and Health Regulations 1996 requires the identification assessment and control of risks from hazards in relation to asbestos in accordance with the Code of Practice for the Management and Control of Asbestos in Workplaces. |
| Liquor Control Act 1988 | To regulate the sale, supply and consumption of liquor, the use of premises on which liquor is sold, and the services and facilities provided in conjunction with or ancillary to the sale of liquor, to minimise harm or ill health caused to people, or any group of people due to the use of liquor, to provide for orders that may prohibit persons from being employed at, or from entering, licensed premises, to repeal the Liquor Act 1970, and for related matters. |
| Food Act 2008 | The objects of this Act include the following — (a) to ensure food for sale is both safe and suitable for human consumption; (b) to prevent misleading conduct in connection with the sale of food; (c) to provide for the application in this State of the Food Standards Code. |
| Health Act 1911 | An Act to consolidate and amend the law relating to public health |

## Appendix B Preliminary 10 Year Buildings Renewal Program

| **Project Name** | **Programme** | **Cost** |
| --- | --- | --- |
| **Administration Building - IT Server Room** | 20/21 Building Improvements | $43,003 |
| **Administration Building - Staff Workstation Area Alterations** | 20/21 Building Improvements | $70,000 |
| **Atwell Clubrooms - Bin Store** | 20/21 Building Improvements | $81,500 |
| **Azelia Ley - Minor Refurbishments** | 20/21 Building Improvements | $25,000 |
| **Banjup Community Hall - Storeroom** | 20/21 Building Improvements | $1,050 |
| **Bibra Lake Community Centre - Storeroom Addition** | 20/21 Building Improvements | $51,487 |
| **Bibra Lake Toilets (West)** | 20/21 Building Improvements | $46,000 |
| **C Y O'Connor Toilet - Minor Refurbishments** | 20/21 Building Improvements | $15,000 |
| **Civic & Community Buildings - Height Safety System Treatment** | 20/21 Building Improvements | $14,949 |
| **Civic & Community Buildings - Signage Replacement/Upgrade** | 20/21 Building Improvements | $100,000 |
| **Civic and Community Buildings - Asbestos Removal** | 20/21 Building Improvements | $44,231 |
| **Civic and Community Buildings - BBQ Replacement** | 20/21 Building Improvements | $15,000 |
| **Civic and Community Buildings - Car Park Line Marking** | 20/21 Building Improvements | $1,400 |
| **Civic and Community Buildings - Exterior and Interior Painting** | 20/21 Building Improvements | $70,000 |
| **Civic and Community Buildings - Furniture Replacement** | 20/21 Building Improvements | $65,564 |
| **Civic and Community Buildings - Key and Padlock Replacement** | 20/21 Building Improvements | $250,000 |
| **Cockburn Integrated Health - PV** | 20/21 Building Improvements | $55,000 |
| **Cockburn Seniors Centre - Upgrade Storage Area** | 20/21 Building Improvements | $30,000 |
| **Cockburn Tennis Club - Minor Refurbishments** | 20/21 Building Improvements | $237 |
| **Coleville Crescent - Secure Pool Vehicle Parking Structure** | 20/21 Building Improvements | $35,000 |
| **Community Buildings All - Air Blower Installation** | 20/21 Building Improvements | $30,000 |
| **Community Buildings All - Circuit Breaker Installation** | 20/21 Building Improvements | $40,000 |
| **Coogee Beach SLSC - HVAC Upgrade** | 20/21 Building Improvements | $175,000 |
| **Coogee Beach SLSC Building - Repairs** | 20/21 Building Improvements | $34,783 |
| **Coogee Community Centre - Minor Refurbishments** | 20/21 Building Improvements | $48,299 |
| **Davilak Clubrooms - Minor Refurbishments** | 20/21 Building Improvements | $10,234 |
| **Disability Access Audit & Improvements** | 20/21 Building Improvements | $115,000 |
| **East Beeliar Community Centre - Lighting Upgrade** | 20/21 Building Improvements | $21,211 |
| **Eco Park - Install Security Lighting** | 20/21 Building Improvements | $60,000 |
| **Edwards Reserve - Minor Refurbishments** | 20/21 Building Improvements | $30,000 |
| **Enright Reserve Changerooms - Minor Refurbishments** | 20/21 Building Improvements | $40,000 |
| **Facilities Floor Covering Replacement** | 20/21 Building Improvements | $50,000 |
| **Henderson Recycle Shop - HVAC Install** | 20/21 Building Improvements | $45,000 |
| **HVAC replacement - Various Buildings** | 20/21 Building Improvements | $85,000 |
| **Integrated Health - External Tiling Replacement** | 20/21 Building Improvements | $30,000 |
| **Integrated Health Facility - Cladding Replacement** | 20/21 Building Improvements | $100,000 |
| **Jandakot VBFB Constructions** | 20/21 Building Improvements | $10,472 |
| **Jean Willis - Minor Refurbishments** | 20/21 Building Improvements | $71,350 |
| **Jean Willis Centre - Bus Parking** | 20/21 Building Improvements | $13,293 |
| **Len Packham Club Rooms - Minor Refurbishments** | 20/21 Building Improvements | $29,145 |
| **Len Packham Clubrooms Bin Store - Minor Refurbishments** | 20/21 Building Improvements | $45,000 |
| **Lucius Park Changerooms - Minor Refurbishments** | 20/21 Building Improvements | $1,000 |
| **Manning Park Caretakers Cottage - Minor Refurbishments** | 20/21 Building Improvements | $15,000 |
| **Operations Centre - Animal Care Facility Access** | 20/21 Building Improvements | $45,103 |
| **Operations Centre - PV and Battery System Design** | 20/21 Building Improvements | $35,300 |
| **Santich Clubrooms - Minor Refurbishments** | 20/21 Building Improvements | $25,496 |
| **Senior Citizens Centre - Minor Refurbishments** | 20/21 Building Improvements | $20,000 |
| **Seniors Centre - Spearwood - Outside Area Improvements** | 20/21 Building Improvements | $16,401 |
| **South Coogee Ag Hall - Minor Refurbishments** | 20/21 Building Improvements | $10,000 |
| **South Coogee Clubrooms - Minor Refurbishments** | 20/21 Building Improvements | $30,000 |
| **South Lake Child Care - Minor Refurbishments** | 20/21 Building Improvements | $17,220 |
| **Southwell Community Centre - Minor Refurbishments** | 20/21 Building Improvements | $20,000 |
| **Starling St Health Centre - Minor Refurbishments** | 20/21 Building Improvements | $30,000 |
| **Success Library - Minor Refurbishments** | 20/21 Building Improvements | $10,000 |
| **Success Regional Sports Facility - Refurbishments** | 20/21 Building Improvements | $61,848 |
| **Tempest Park - Minor Refurbishments** | 20/21 Building Improvements | $52,250 |
| **Wetlands Education Centre - Stormwater Drainage Treatment** | 20/21 Building Improvements | $30,000 |
| **Atwell Community Centre - Floor Paint** | Condition 5 Infrastructure | $465 |
| **Davilak Changerooms - Floor Carpet** | Condition 5 Infrastructure | $4,270 |
| **Naval Base - Laundry Internal Door** | Condition 5 Infrastructure | $670 |
| **Wally Hagan Basketball Stadium - Whitegoods** | Condition 5 Infrastructure | $3,604 |
|  | **Total 20/21** | **$2,526,835** |
| **Atwell Community Centre** | 21/22 Building Improvements | $1,856 |
| **Aubin Grove Sporting Facility** | 21/22 Building Improvements | $81,417 |
| **Azelia Ley - Old One Room Cottage** | 21/22 Building Improvements | $2,240 |
| **Azelia Ley - Outside Toilet** | 21/22 Building Improvements | $1,260 |
| **Azelia Ley - Stables** | 21/22 Building Improvements | $31 |
| **Banjup Community Hall** | 21/22 Building Improvements | $4,310 |
| **Bibra Lakes Wetlands Education Centre** | 21/22 Building Improvements | $2,472 |
| **Cockburn Seniors Centre** | 21/22 Building Improvements | $6,500 |
| **Cockburn Youth Centre** | 21/22 Building Improvements | $17,064 |
| **Coogee Beach Cafe** | 21/22 Building Improvements | $25,736 |
| **Coogee Beach Surf Life Saving Club** | 21/22 Building Improvements | $13,000 |
| **Coogee Caravan Park -Female Toilet Block** | 21/22 Building Improvements | $2,790 |
| **Coolbellup Community Hub** | 21/22 Building Improvements | $19,500 |
| **Council Administration Offices - Building** | 21/22 Building Improvements | $15,187 |
| **Davilak Changerooms** | 21/22 Building Improvements | $43,750 |
| **Davilak Public Toilets** | 21/22 Building Improvements | $2,000 |
| **Dwelling - 83 Hamilton Road** | 21/22 Building Improvements | $46,668 |
| **Edwards Park Clubrooms** | 21/22 Building Improvements | $2,418 |
| **Enright Reserve Clubrooms** | 21/22 Building Improvements | $7,644 |
| **Jandakot Toilet Block** | 21/22 Building Improvements | $1,488 |
| **Mens Shed** | 21/22 Building Improvements | $26,000 |
| **Native Arc - Hope Rd** | 21/22 Building Improvements | $93,500 |
| **Naval Base - Ablution Block South - Female** | 21/22 Building Improvements | $217 |
| **Naval Base - Ablution Block South - Male** | 21/22 Building Improvements | $2,186 |
| **Naval Base - Laundry** | 21/22 Building Improvements | $17,149 |
| **Nicholson Reserve Changerooms** | 21/22 Building Improvements | $68,250 |
| **Operations Centre - Environmental Health** | 21/22 Building Improvements | $1,333 |
| **Operations Centre - Main Workshop** | 21/22 Building Improvements | $490 |
| **Port Coogee Marina Building** | 21/22 Building Improvements | $13,000 |
| **Portugese Culture Club** | 21/22 Building Improvements | $9,310 |
| **Santich Park Clubrooms** | 21/22 Building Improvements | $26,429 |
| **Senior Citizens Centre Hamilton Hill** | 21/22 Building Improvements | $25,606 |
| **Smart Park Toilets** | 21/22 Building Improvements | $10,175 |
| **South Coogee Agricultural Hall** | 21/22 Building Improvements | $2,000 |
| **South Coogee Changerooms** | 21/22 Building Improvements | $15,214 |
| **South Lake Child Activity Centre** | 21/22 Building Improvements | $2,250 |
| **Success Recreational Facility** | 21/22 Building Improvements | $992 |
| **Tempest Park Changerooms** | 21/22 Building Improvements | $27,344 |
| **Wally Hagan Basketball Stadium** | 21/22 Building Improvements | $52,763 |
| **Watson Reserve Changerooms** | 21/22 Building Improvements | $6,500 |
| **Yangebup Community Centre** | 21/22 Building Improvements | $6,930 |
|  | **Total 21/22** | **$704,969** |
|  | **Total 21/22 inc 2% CPI** | **$719,068** |
| **219 Winterfold Road** | 22/23 Building Improvements | $25,301 |
| **Anning Park Changerooms** | 22/23 Building Improvements | $22,491 |
| **Atwell Community Centre** | 22/23 Building Improvements | $18,826 |
| **Atwell Reserve Clubrooms** | 22/23 Building Improvements | $24,740 |
| **Azelia Ley - Stables** | 22/23 Building Improvements | $2,340 |
| **Bakers Square Changerooms** | 22/23 Building Improvements | $4,224 |
| **Banjup Community Hall** | 22/23 Building Improvements | $6,696 |
| **Bibra Lake Community Centre** | 22/23 Building Improvements | $11,480 |
| **Bibra Lake Toilets - East** | 22/23 Building Improvements | $1,786 |
| **Bibra Lake Toilets - West** | 22/23 Building Improvements | $5,084 |
| **Cockburn Seniors Centre** | 22/23 Building Improvements | $7,324 |
| **Communications Office** | 22/23 Building Improvements | $6,622 |
| **Coogee Beach Cafe** | 22/23 Building Improvements | $50,430 |
| **Coogee Caravan Park - Ablution Block** | 22/23 Building Improvements | $800 |
| **Coogee Caravan Park - Community Hall** | 22/23 Building Improvements | $13,723 |
| **Coogee Caravan Park - Laundry Block** | 22/23 Building Improvements | $1,085 |
| **Coogee Caravan Park - Male Toilet Block** | 22/23 Building Improvements | $2,790 |
| **Coogee Caravan Park - Unit 1** | 22/23 Building Improvements | $11,203 |
| **Coogee Caravan Park - Unit 3** | 22/23 Building Improvements | $1,953 |
| **Coogee Caravan Park - Unit 4** | 22/23 Building Improvements | $3,243 |
| **Coogee Caravan Park - Unit 5** | 22/23 Building Improvements | $6,847 |
| **Coogee Caravan Park Unit 2** | 22/23 Building Improvements | $3,243 |
| **Coogee Community Hall** | 22/23 Building Improvements | $13,118 |
| **Coolbellup Community Hub** | 22/23 Building Improvements | $6,184 |
| **Council Administration Offices - Building** | 22/23 Building Improvements | $97,503 |
| **Davilak Changerooms** | 22/23 Building Improvements | $33,288 |
| **Davilak Public Toilets** | 22/23 Building Improvements | $2,300 |
| **Dwelling - 17 (Lot 22) Imlah Court** | 22/23 Building Improvements | $3,604 |
| **Dwelling - 83 Hamilton Road** | 22/23 Building Improvements | $4,376 |
| **Dwelling - Manning Reserve House** | 22/23 Building Improvements | $3,736 |
| **East Beeliar Community Centre** | 22/23 Building Improvements | $8,260 |
| **Edwards Park Clubrooms** | 22/23 Building Improvements | $7,208 |
| **Enright Reserve Clubrooms** | 22/23 Building Improvements | $5,580 |
| **Goodchild Park Clubrooms** | 22/23 Building Improvements | $13,935 |
| **Henderson Landfill - Chemical Storage** | 22/23 Building Improvements | $31 |
| **Henderson Landfill - Crib Room 2** | 22/23 Building Improvements | $2,000 |
| **Henderson Landfill - Weigh Bridge Office** | 22/23 Building Improvements | $1,054 |
| **Hopbush Park Toilet Block** | 22/23 Building Improvements | $1,395 |
| **Integrated Health Building** | 22/23 Building Improvements | $93,704 |
| **Jean Willis Centre - Aged Care** | 22/23 Building Improvements | $8,514 |
| **Jean Willis Centre - Kwobarup** | 22/23 Building Improvements | $1,806 |
| **Lucius Park Clubrooms** | 22/23 Building Improvements | $15,260 |
| **Malabar Reserve - Bmx Toilet Block** | 22/23 Building Improvements | $2,880 |
| **Manning Park Toilets South** | 22/23 Building Improvements | $3,255 |
| **Meller Park Changerooms** | 22/23 Building Improvements | $7,208 |
| **Midge Lab** | 22/23 Building Improvements | $7,208 |
| **Native Arc - Demountable Classroom** | 22/23 Building Improvements | $5,040 |
| **Native Arc - Hope Rd** | 22/23 Building Improvements | $465 |
| **Naval Base - Ablution Block - North** | 22/23 Building Improvements | $9,730 |
| **Naval Base - Ablution Block South - Female** | 22/23 Building Improvements | $2,400 |
| **Naval Base - Ablution Block South - Male** | 22/23 Building Improvements | $5,872 |
| **Naval Base - Laundry** | 22/23 Building Improvements | $5,744 |
| **Nicholson Reserve Changerooms** | 22/23 Building Improvements | $7,974 |
| **Old Jandakot School** | 22/23 Building Improvements | $5,797 |
| **Operations Centre - Environmental Health** | 22/23 Building Improvements | $2,000 |
| **Operations Centre - Main Workshop** | 22/23 Building Improvements | $14,936 |
| **Operations Centre - Plant Parking Shed A** | 22/23 Building Improvements | $5,760 |
| **Operations Centre - Sign Shop** | 22/23 Building Improvements | $8,738 |
| **Operations Centre - Staff Lunch Room** | 22/23 Building Improvements | $3,604 |
| **Pine View Kindergarten** | 22/23 Building Improvements | $10,305 |
| **Portugese Culture Club** | 22/23 Building Improvements | $12,970 |
| **Santich Park Clubrooms** | 22/23 Building Improvements | $14,074 |
| **Santich Park Play Factory** | 22/23 Building Improvements | $3,604 |
| **Senior Citizens Centre Hamilton Hill** | 22/23 Building Improvements | $49,050 |
| **Smart Park Toilets** | 22/23 Building Improvements | $3,840 |
| **South Coogee Agricultural Hall** | 22/23 Building Improvements | $23,471 |
| **South Coogee Changerooms** | 22/23 Building Improvements | $3,844 |
| **South Lake Child Activity Centre** | 22/23 Building Improvements | $4,371 |
| **South Lake Child Care Centre/ Health Clinic** | 22/23 Building Improvements | $31,444 |
| **South Lake Ottey Centre** | 22/23 Building Improvements | $2,000 |
| **Southwell Community Centre** | 22/23 Building Improvements | $6,474 |
| **Spearwood Library** | 22/23 Building Improvements | $11,160 |
| **Success Recreational Facility** | 22/23 Building Improvements | $10,812 |
| **Tempest Park Changerooms** | 22/23 Building Improvements | $30,834 |
| **Wally Hagan Basketball Stadium** | 22/23 Building Improvements | $72,175 |
| **Watson Reserve Changerooms** | 22/23 Building Improvements | $3,604 |
| **Yangebup Community Centre** | 22/23 Building Improvements | $31,770 |
| **Yangebup Family Centre** | 22/23 Building Improvements | $6,442 |
|  | **Total 22/23** | **$985,942** |
|  | **Total 22/23 inc 2% CPI** | **$1,025,774** |
| **219 Winterfold Road** | 23/24 Building Improvements | $4,010 |
| **Anning Park Changerooms** | 23/24 Building Improvements | $59,560 |
| **Atwell Community Centre** | 23/24 Building Improvements | $60,935 |
| **Atwell Reserve Clubrooms** | 23/24 Building Improvements | $17,836 |
| **Aubin Grove Sporting Facility** | 23/24 Building Improvements | $16,030 |
| **Azelia Ley - Outside Toilet** | 23/24 Building Improvements | $2,062 |
| **Bakers Square Changerooms** | 23/24 Building Improvements | $18,398 |
| **Banjup Community Hall** | 23/24 Building Improvements | $24,487 |
| **Bibra Lake Community Centre** | 23/24 Building Improvements | $52,886 |
| **Bibra Lake Toilets - West** | 23/24 Building Improvements | $10,050 |
| **Bibra Lakes Wetlands Education Centre** | 23/24 Building Improvements | $130 |
| **Botany Park Changerooms** | 23/24 Building Improvements | $713 |
| **Catherine Point Toilet Block** | 23/24 Building Improvements | $4,548 |
| **Cockburn Seniors Centre** | 23/24 Building Improvements | $111,586 |
| **Cockburn Youth Centre** | 23/24 Building Improvements | $158,291 |
| **Communications Office** | 23/24 Building Improvements | $22,400 |
| **Coogee Beach Cafe** | 23/24 Building Improvements | $31,507 |
| **Coogee Beach Toilets** | 23/24 Building Improvements | $31,777 |
| **Coogee Caravan Park - Ablution Block** | 23/24 Building Improvements | $18,092 |
| **Coogee Caravan Park - Community Hall** | 23/24 Building Improvements | $18,276 |
| **Coogee Caravan Park - Laundry Block** | 23/24 Building Improvements | $4,284 |
| **Coogee Caravan Park - Male Toilet Block** | 23/24 Building Improvements | $17,218 |
| **Coogee Caravan Park - Unit 1** | 23/24 Building Improvements | $29,444 |
| **Coogee Caravan Park - Unit 3** | 23/24 Building Improvements | $2,774 |
| **Coogee Caravan Park - Unit 4** | 23/24 Building Improvements | $10,624 |
| **Coogee Caravan Park - Unit 5** | 23/24 Building Improvements | $9,350 |
| **Coogee Caravan Park -Female Toilet Block** | 23/24 Building Improvements | $18,492 |
| **Coogee Caravan Park Unit 2** | 23/24 Building Improvements | $9,350 |
| **Coogee Community Hall** | 23/24 Building Improvements | $60,990 |
| **Coolbellup Community Hub** | 23/24 Building Improvements | $61,210 |
| **Council Administration Offices - Building** | 23/24 Building Improvements | $167,431 |
| **Davilak Changerooms** | 23/24 Building Improvements | $26,214 |
| **Davilak Public Toilets** | 23/24 Building Improvements | $5,040 |
| **Disability Resource Centre** | 23/24 Building Improvements | $12,740 |
| **Dwelling - 17 (Lot 22) Imlah Court** | 23/24 Building Improvements | $31,020 |
| **Dwelling - 83 Hamilton Road** | 23/24 Building Improvements | $51,532 |
| **Dwelling - Manning Reserve House** | 23/24 Building Improvements | $25,545 |
| **East Beeliar Community Centre** | 23/24 Building Improvements | $138,139 |
| **Edwards Park Clubrooms** | 23/24 Building Improvements | $17,910 |
| **Enright Reserve Clubrooms** | 23/24 Building Improvements | $36,148 |
| **Goodchild Park Clubrooms** | 23/24 Building Improvements | $37,897 |
| **Harvest Lakes Community Centre** | 23/24 Building Improvements | $31,500 |
| **Henderson Landfill - Chemical Storage** | 23/24 Building Improvements | $1,680 |
| **Henderson Landfill - Demountable Office** | 23/24 Building Improvements | $47,822 |
| **Henderson Landfill - Public Toilet** | 23/24 Building Improvements | $4,140 |
|  | **Total 23/24** | **$1,522,068** |
|  | **Total 23/24 inc 2% CPI** | **$1,615,231** |
| **Hopbush Park Storage Building** | 24/25 Building Improvements | $5,738 |
| **Hopbush Park Toilet Block** | 24/25 Building Improvements | $6,812 |
| **Integrated Health Building** | 24/25 Building Improvements | $58,100 |
| **Jandakot Hall** | 24/25 Building Improvements | $260 |
| **Jandakot Toilet Block** | 24/25 Building Improvements | $2,910 |
| **Jean Willis Centre - Aged Care** | 24/25 Building Improvements | $16,940 |
| **Jean Willis Centre - Respite House** | 24/25 Building Improvements | $1,500 |
| **Len Packham Clubrooms** | 24/25 Building Improvements | $46,775 |
| **Lucius Park Clubrooms** | 24/25 Building Improvements | $38,064 |
| **Manning Park Toilets South** | 24/25 Building Improvements | $13,032 |
| **Meller Park Changerooms** | 24/25 Building Improvements | $38,328 |
| **Memorial Hall** | 24/25 Building Improvements | $69,300 |
| **Midge Lab** | 24/25 Building Improvements | $18,680 |
| **Native Arc - Hope Rd** | 24/25 Building Improvements | $26,460 |
| **Naval Base - Ablution Block - North** | 24/25 Building Improvements | $23,710 |
| **Naval Base - Ablution Block South - Female** | 24/25 Building Improvements | $17,054 |
| **Naval Base - Ablution Block South - Male** | 24/25 Building Improvements | $19,694 |
| **Nicholson Reserve Changerooms** | 24/25 Building Improvements | $26,332 |
| **Old Jandakot School** | 24/25 Building Improvements | $22,880 |
| **Operations Centre - Environmental Health** | 24/25 Building Improvements | $7,770 |
| **Operations Centre - Main Workshop** | 24/25 Building Improvements | $56,541 |
| **Operations Centre - Rear Storage Shed** | 24/25 Building Improvements | $180 |
| **Operations Centre - Sign Shop** | 24/25 Building Improvements | $31,328 |
| **Operations Centre - Staff Lunch Room** | 24/25 Building Improvements | $21,299 |
| **Operations Centre - Storage Shed** | 24/25 Building Improvements | $3,628 |
| **Operations Centre - Wash Down Bay** | 24/25 Building Improvements | $6,370 |
| **Pine View Kindergarten** | 24/25 Building Improvements | $66,648 |
| **Port Coogee Toilet Block** | 24/25 Building Improvements | $6,148 |
| **Portugese Culture Club** | 24/25 Building Improvements | $53,144 |
| **Santich Park Clubrooms** | 24/25 Building Improvements | $45,786 |
| **Santich Park Play Factory** | 24/25 Building Improvements | $6,300 |
| **Senior Citizens Centre Hamilton Hill** | 24/25 Building Improvements | $65,208 |
| **South Coogee Agricultural Hall** | 24/25 Building Improvements | $55,106 |
| **South Coogee Changerooms** | 24/25 Building Improvements | $17,680 |
| **South Lake Child Activity Centre** | 24/25 Building Improvements | $32,638 |
| **South Lake Child Care Centre/ Health Clinic** | 24/25 Building Improvements | $128,656 |
| **South Lake Ottey Centre** | 24/25 Building Improvements | $2,130 |
| **Southwell Community Centre** | 24/25 Building Improvements | $57,402 |
| **Spearwood Library** | 24/25 Building Improvements | $191,129 |
| **Success Recreational Facility** | 24/25 Building Improvements | $68,687 |
| **Tempest Park Changerooms** | 24/25 Building Improvements | $50,560 |
| **Wally Hagan Basketball Stadium** | 24/25 Building Improvements | $80,804 |
| **Watson Reserve Changerooms** | 24/25 Building Improvements | $18,716 |
| **Yangebup Community Centre** | 24/25 Building Improvements | $49,378 |
| **Yangebup Family Centre** | 24/25 Building Improvements | $4,130 |
|  | **Total 24/25** | **$1,579,935** |
|  | **Total 24/25 inc 2% CPI** | **$1,710,172** |
| **219 Winterfold Road** | 25/26 Building Improvements | $17,794 |
| **Animal Care Facility** | 25/26 Building Improvements | $3,604 |
| **Atwell Community Centre** | 25/26 Building Improvements | $14,956 |
| **Aubin Grove Sporting Facility** | 25/26 Building Improvements | $20,577 |
| **Azelia Ley House** | 25/26 Building Improvements | $19,559 |
| **Bibra Lake Community Centre** | 25/26 Building Improvements | $24,605 |
| **Bibra Lakes Wetlands Education Centre** | 25/26 Building Improvements | $47,472 |
| **Cockburn Seniors Centre** | 25/26 Building Improvements | $71,426 |
| **Cockburn Youth Centre** | 25/26 Building Improvements | $58,817 |
| **Coogee Beach Surf Life Saving Club** | 25/26 Building Improvements | $58,728 |
| **Coogee Caravan Park - Unit 1** | 25/26 Building Improvements | $18,020 |
| **Coogee Caravan Park - Unit 3** | 25/26 Building Improvements | $4,894 |
| **Coogee Caravan Park - Unit 4** | 25/26 Building Improvements | $3,604 |
| **Coogee Caravan Park Unit 2** | 25/26 Building Improvements | $3,604 |
| **Coolbellup Community Hub** | 25/26 Building Improvements | $31,652 |
| **Council Administration Offices - Building** | 25/26 Building Improvements | $169,881 |
| **Davilak Changerooms** | 25/26 Building Improvements | $3,096 |
| **Disability Resource Centre** | 25/26 Building Improvements | $8,015 |
| **Dwelling - 83 Hamilton Road** | 25/26 Building Improvements | $6,177 |
| **Dwelling - Manning Reserve House** | 25/26 Building Improvements | $7,208 |
| **East Beeliar Community Centre** | 25/26 Building Improvements | $30,724 |
| **Emergency Services Builidng Polettti Rd** | 25/26 Building Improvements | $66,622 |
| **Enright Reserve Clubrooms** | 25/26 Building Improvements | $18,020 |
| **Goodchild Park Clubrooms** | 25/26 Building Improvements | $10,812 |
| **Harvest Lakes Community Centre** | 25/26 Building Improvements | $10,344 |
| **Henderson Landfill - Crib Room** | 25/26 Building Improvements | $3,604 |
| **Henderson Landfill - Demountable Office** | 25/26 Building Improvements | $3,604 |
| **Henderson Landfill - Workshop A** | 25/26 Building Improvements | $1,920 |
| **Henderson Landfill - Workshop B** | 25/26 Building Improvements | $1,920 |
| **Henderson Landfill - Workshop C** | 25/26 Building Improvements | $1,920 |
| **Integrated Health Building** | 25/26 Building Improvements | $7,208 |
| **Jandakot Hall** | 25/26 Building Improvements | $16,737 |
| **Jean Willis Centre - Aged Care** | 25/26 Building Improvements | $20,900 |
| **Jean Willis Centre - Garage Storeroom** | 25/26 Building Improvements | $1,643 |
| **Jean Willis Centre - Kwobarup** | 25/26 Building Improvements | $8,654 |
| **Jean Willis Centre - Respite House** | 25/26 Building Improvements | $10,985 |
| **Len Packham Clubrooms** | 25/26 Building Improvements | $19,143 |
| **Meller Park Changerooms** | 25/26 Building Improvements | $3,604 |
| **Memorial Hall** | 25/26 Building Improvements | $11,586 |
| **Native Arc - Demountable Classroom** | 25/26 Building Improvements | $8,215 |
| **Native Arc - Hope Rd** | 25/26 Building Improvements | $3,604 |
| **Naval Base - Ablution Block South - Female** | 25/26 Building Improvements | $3,472 |
| **Old Jandakot School** | 25/26 Building Improvements | $7,208 |
| **Old Jandakot School - Demountable Toilet** | 25/26 Building Improvements | $1,550 |
| **Port Coogee Marina Building** | 25/26 Building Improvements | $3,604 |
| **Port Coogee Toilet Block** | 25/26 Building Improvements | $310 |
| **Santich Park Clubrooms** | 25/26 Building Improvements | $10,812 |
| **Santich Park Play Factory** | 25/26 Building Improvements | $6,882 |
| **Senior Citizens Centre Hamilton Hill** | 25/26 Building Improvements | $19,850 |
| **South Coogee Agricultural Hall** | 25/26 Building Improvements | $3,604 |
| **South Lake Child Activity Centre** | 25/26 Building Improvements | $14,174 |
| **South Lake Child Care Centre/ Health Cli** | 25/26 Building Improvements | $14,416 |
| **South Lake Ottey Centre** | 25/26 Building Improvements | $3,604 |
| **Southwell Community Centre** | 25/26 Building Improvements | $14,416 |
| **Spearwood Library** | 25/26 Building Improvements | $22,946 |
| **Success Recreational Facility** | 25/26 Building Improvements | $35,625 |
| **Wally Hagan Basketball Stadium** | 25/26 Building Improvements | $32,648 |
| **Watson Reserve Changerooms** | 25/26 Building Improvements | $11,292 |
| **Yangebup Community Centre** | 25/26 Building Improvements | $17,314 |
| **Yangebup Family Centre** | 25/26 Building Improvements | $1,550 |
|  | **Total 25/26** | **$1,080,735** |
|  | **Total 25/26 inc 2% CPI** | **$1,193,219** |
| **219 Winterfold Road** | 26/27 Building Improvements | $77,321 |
| **Animal Care Facility** | 26/27 Building Improvements | $35,174 |
| **Anning Park Changerooms** | 26/27 Building Improvements | $32,310 |
| **Atwell Community Centre** | 26/27 Building Improvements | $166,327 |
| **Atwell Reserve Clubrooms** | 26/27 Building Improvements | $55,240 |
| **Aubin Grove Sporting Facility** | 26/27 Building Improvements | $83,774 |
| **Azelia Ley - Old Wagon House** | 26/27 Building Improvements | $1,829 |
| **Azelia Ley - Stables** | 26/27 Building Improvements | $180 |
| **Azelia Ley House** | 26/27 Building Improvements | $40,507 |
| **Bakers Square Changerooms** | 26/27 Building Improvements | $14,419 |
| **Banjup Community Hall** | 26/27 Building Improvements | $16,042 |
| **Bibra Lake Adventure Playground Toilet** | 26/27 Building Improvements | $320 |
| **Bibra Lake Community Centre** | 26/27 Building Improvements | $39,874 |
| **Bibra Lakes Wetlands Education Centre** | 26/27 Building Improvements | $79,917 |
| **Botany Park Changerooms** | 26/27 Building Improvements | $26,034 |
| **Cockburn Bowling Recreation Club** | 26/27 Building Improvements | $62,830 |
| **Cockburn Seniors Centre** | 26/27 Building Improvements | $199,870 |
| **Cockburn Youth Centre** | 26/27 Building Improvements | $199,787 |
| **Communications Office** | 26/27 Building Improvements | $1,092 |
| **Coogee Beach Cafe** | 26/27 Building Improvements | $8,468 |
| **Coogee Beach Surf Life Saving Club** | 26/27 Building Improvements | $65,100 |
| **Coogee Caravan Park Unit 2** | 26/27 Building Improvements | $6,500 |
| **Disability Resource Centre** | 26/27 Building Improvements | $1,550 |
| **Integrated Health Building** | 26/27 Building Improvements | $8,428 |
| **Memorial Hall** | 26/27 Building Improvements | $15,810 |
| **Native Arc - Hope Rd** | 26/27 Building Improvements | $600 |
| **Operation Centre Administration Building** | 26/27 Building Improvements | $620 |
| **Santich Park Play Factory** | 26/27 Building Improvements | $3,100 |
| **Senior Citizens Centre Hamilton Hill** | 26/27 Building Improvements | $9,947 |
| **Smart Park Toilets** | 26/27 Building Improvements | $2,336 |
| **South Coogee Agricultural Hall** | 26/27 Building Improvements | $1,876 |
| **South Coogee Changerooms** | 26/27 Building Improvements | $1,000 |
| **South Lake Child Activity Centre** | 26/27 Building Improvements | $37,700 |
| **South Lake Ottey Centre** | 26/27 Building Improvements | $3,100 |
| **Yangebup Community Centre** | 26/27 Building Improvements | $2,250 |
|  | **Total 26/27** | **$1,301,232** |
|  | **Total 26/27 inc 2% CPI** | **$1,465,399** |
| **Communications Office** | 27/28 Building Improvements | $24,867 |
| **Coogee Beach Cafe** | 27/28 Building Improvements | $180 |
| **Coogee Beach Surf Life Saving Club** | 27/28 Building Improvements | $186,332 |
| **Coogee Beach Toilets** | 27/28 Building Improvements | $1,500 |
| **Coogee Caravan Park - Ablution Block** | 27/28 Building Improvements | $6,000 |
| **Coogee Caravan Park - Community Hall** | 27/28 Building Improvements | $1,500 |
| **Coogee Caravan Park - Laundry Block** | 27/28 Building Improvements | $130 |
| **Coogee Caravan Park - Unit 1** | 27/28 Building Improvements | $52,259 |
| **Coogee Caravan Park - Unit 3** | 27/28 Building Improvements | $15,609 |
| **Coogee Caravan Park - Unit 4** | 27/28 Building Improvements | $12,309 |
| **Coogee Caravan Park - Unit 5** | 27/28 Building Improvements | $13,583 |
| **Coogee Caravan Park -Female Toilet Block** | 27/28 Building Improvements | $3,500 |
| **Coogee Caravan Park Unit 2** | 27/28 Building Improvements | $14,857 |
| **Coogee Community Hall** | 27/28 Building Improvements | $7,490 |
| **Coolbellup Community Hub** | 27/28 Building Improvements | $331,026 |
| **Council Administration Offices - Building** | 27/28 Building Improvements | $302,937 |
| **Davilak Changerooms** | 27/28 Building Improvements | $14,820 |
| **Disability Resource Centre** | 27/28 Building Improvements | $50,937 |
| **Dwelling - 17 (Lot 22) Imlah Court** | 27/28 Building Improvements | $5,958 |
| **Dwelling - 83 Hamilton Road** | 27/28 Building Improvements | $7,808 |
| **Dwelling - Manning Reserve House** | 27/28 Building Improvements | $7,720 |
| **East Beeliar Community Centre** | 27/28 Building Improvements | $92,010 |
| **Edwards Park Clubrooms** | 27/28 Building Improvements | $1,740 |
| **Emergency Services Builidng Polettti Rd** | 27/28 Building Improvements | $162,116 |
| **Enright Reserve Clubrooms** | 27/28 Building Improvements | $49,630 |
| **Goodchild Park Clubrooms** | 27/28 Building Improvements | $30,444 |
| **Harvest Lakes Community Centre** | 27/28 Building Improvements | $177,826 |
|  | **Total 27/28** | **$1,575,088** |
|  | **Total 27/28 inc 2% CPI** | **$1,809,281** |
| **Henderson Landfill - Chemical Storage** | 28/29 Building Improvements | $2,000 |
| **Henderson Landfill - Crib Room** | 28/29 Building Improvements | $4,623 |
| **Henderson Landfill - Demountable Office** | 28/29 Building Improvements | $32,540 |
| **Henderson Landfill - Public Toilet** | 28/29 Building Improvements | $180 |
| **Henderson Landfill - Recycle Shop** | 28/29 Building Improvements | $11,782 |
| **Henderson Landfill - Weigh Bridge Office** | 28/29 Building Improvements | $14,809 |
| **Henderson Landfill - Workshop A** | 28/29 Building Improvements | $98,400 |
| **Henderson Landfill - Workshop B** | 28/29 Building Improvements | $130 |
| **Henderson Landfill - Workshop C** | 28/29 Building Improvements | $6,740 |
| **Hopbush Park Toilet Block** | 28/29 Building Improvements | $180 |
| **Integrated Health Building** | 28/29 Building Improvements | $1,912,949 |
|  | **Total 28/29** | **$2,084,333** |
|  | **Total 28/29 inc 2% CPI** | **$2,442,128** |
| **Jandakot Fire Station** | 29/30 Building Improvements | $3,604 |
| **Jandakot Hall** | 29/30 Building Improvements | $54,966 |
| **Jean Willis Centre - Aged Care** | 29/30 Building Improvements | $147,628 |
| **Jean Willis Centre - Garage Storeroom** | 29/30 Building Improvements | $5,386 |
| **Jean Willis Centre - Kwobarup** | 29/30 Building Improvements | $61,904 |
| **Jean Willis Centre - Respite House** | 29/30 Building Improvements | $44,002 |
| **Lakelands Hockey Club** | 29/30 Building Improvements | $48,132 |
| **Len Packham Clubrooms** | 29/30 Building Improvements | $89,108 |
| **Malabar Reserve - Bmx Toilet Block** | 29/30 Building Improvements | $350 |
| **Manning Park Toilets South** | 29/30 Building Improvements | $180 |
| **Meller Park Changerooms** | 29/30 Building Improvements | $14,150 |
| **Memorial Hall** | 29/30 Building Improvements | $92,288 |
| **Mens Shed** | 29/30 Building Improvements | $13,334 |
| **Midge Lab** | 29/30 Building Improvements | $130 |
| **Native Arc - Demountable Classroom** | 29/30 Building Improvements | $17,046 |
| **Native Arc - Hope Rd** | 29/30 Building Improvements | $11,220 |
| **Nicholson Reserve Changerooms** | 29/30 Building Improvements | $816 |
| **Old Jandakot School** | 29/30 Building Improvements | $32,270 |
| **Old Jandakot School - Demountable Toilet** | 29/30 Building Improvements | $4,548 |
| **Operation Centre Administration Building** | 29/30 Building Improvements | $88,188 |
| **Operations Centre - Main Workshop** | 29/30 Building Improvements | $3,280 |
| **Operations Centre - Plant Parking Shed A** | 29/30 Building Improvements | $11,646 |
| **Operations Centre - Sign Shop** | 29/30 Building Improvements | $2,000 |
| **Operations Centre - Staff Lunch Room** | 29/30 Building Improvements | $2,130 |
| **Operations Centre - Training Room** | 29/30 Building Improvements | $9,608 |
| **Pine View Kindergarten** | 29/30 Building Improvements | $2,490 |
| **Port Coogee Marina Building** | 29/30 Building Improvements | $41,208 |
| **Port Coogee Toilet Block** | 29/30 Building Improvements | $2,000 |
| **Portugese Culture Club** | 29/30 Building Improvements | $7,590 |
| **Santich Park Clubrooms** | 29/30 Building Improvements | $5,220 |
| **Santich Park Play Factory** | 29/30 Building Improvements | $24,406 |
| **Scout Hall** | 29/30 Building Improvements | $5,276 |
| **Senior Citizens Centre Hamilton Hill** | 29/30 Building Improvements | $6,888 |
| **South Coogee Agricultural Hall** | 29/30 Building Improvements | $310 |
| **South Coogee Changerooms** | 29/30 Building Improvements | $2,180 |
| **South Lake Child Activity Centre** | 29/30 Building Improvements | $33,100 |
| **South Lake Child Care Centre/ Health Clinic** | 29/30 Building Improvements | $46,677 |
| **South Lake Ottey Centre** | 29/30 Building Improvements | $93,074 |
| **Southwell Community Centre** | 29/30 Building Improvements | $19,946 |
| **Spearwood Library** | 29/30 Building Improvements | $53,910 |
| **Success Recreational Facility** | 29/30 Building Improvements | $202,769 |
| **Wally Hagan Basketball Stadium** | 29/30 Building Improvements | $45,636 |
| **Watson Reserve Changerooms** | 29/30 Building Improvements | $30,344 |
| **Yangebup Community Centre** | 29/30 Building Improvements | $70,010 |
| **Yangebup Family Centre** | 29/30 Building Improvements | $107,282 |
|  | **Total 29/30** | **$1,558,230** |
|  | **Total 29/30 inc 2% CPI** | **$1,862,229** |

## Appendix C Preliminary Capital New/ Upgrade Works 10 Year Program

| **Project Name** | **New Internal** |  | **Upgrade Internal** |  | **External Grants/Funds/Other** |
| --- | --- | --- | --- | --- | --- |
| **Beale Park Upgrade** |  |  | $5,350,000 |  | $1,000,000 |
| **Banjup Reserve** | $2,900,000 |  |  |  |  |
| **Mater Cristi Upgrade and Masterplan** |  |  | $750,000 |  |  |
| **Cockburn Coast Oval and Clubrooms** | $1,500,000 |  |  |  |  |
| **Banjup Community Hall** | $4,350,000 |  |  |  |  |
| **Aboriginal Cultural and Visitors Centre** | $3,000,000 |  |  |  | $1,000,000 |
| **Lifelong Learning Centre** | $200,000 |  |  |  |  |
| **Aubin Grove - Radiata Park** | $600,000 |  |  |  | $650,000 |
| **Operations Centre Stage 2 Project** | $3,241,494 |  |  |  |  |
| **Wetlands Education Centre (Inc Design)** | $5,296,843 |  |  |  |  |
| **Lakelands Reserve Hockey Facility & Club** | $92,548 |  |  |  |  |
| **Projects Total** | | | | | **$27,280,885** |
| **Developer Contribution Plan (DCP)** | | | | | **$0** |
| **Grants Total** | | | | | **$2,650,000** |
|  |  |  | **Year Total** | | **$27,280,885** |
| **East Beeliar Community Centre Clubroom** |  |  | $100,000 |  |  |
| **Beale Park Upgrade** |  |  | $4,000,000 |  |  |
| **Santich Park Upgrade** |  |  | $750,000 |  |  |
| **Dixon Park Development** | $250,000 |  |  |  |  |
| **Coogee Community Hall Upgrade** |  |  | $1,000,000 |  |  |
| **Aboriginal Cultural and Visitors Centre** | $2,900,000 |  |  |  |  |
| **Success Regional Sports Reserve** |  |  | $400,000 |  |  |
| **Nicolson Reserve Skate Park** | $600,000 |  |  |  | $200,000 |
| **Pump Track** | $45,000 |  |  |  |  |
| **Wally Hagan** |  |  | $500,000 |  |  |
| **Cockburn Central West Community Facilities** | $100,000 |  |  |  |  |
| **Projects Total** | | | |  | **$10,645,000** |
| **Developer Contribution Plan (DCP)** | | | |  | **$4,401,527** |
| **Grants Total** | | | |  | **$4,601,527** |
|  |  |  | **Year Total** |  | **$10,645,000** |
|  |  |  | **21/22 Year Total inc 2% CPI** |  | **$10,857,900** |
| **East Beeliar Community Centre Clubroom** |  |  | $1,200,000 |  |  |
| **Cockburn Central West Community Facilities** | $200,000 |  |  |  |  |
| **Anning Park Tennis Facility** | $100,000 |  |  |  |  |
| **Dixon Reserve Skate Park** | $400,000 |  |  |  |  |
| **Wally Hagan** | $15,000,000 |  |  |  |  |
| **Projects Total** | | | |  | **$16,900,000** |
| **Developer Contribution Plan (DCP)** | | | |  | **$0** |
| **Grants Total** | | | |  | **$0** |
|  |  |  | **Year Total** |  | **$16,900,000** |
|  |  |  | **22/23 Year Total inc 2% CPI** |  | **$17,582,760** |
| **Tempest Park Clubroom** |  |  | $100,000 |  |  |
| **Davilak Reserve Upgrade** |  |  | $400,000 |  |  |
| **Small Ball Sports Feasibility Study** | $100,000 |  |  |  |  |
| **Port Coogee Community Space** | $1,000,000 |  |  |  |  |
| **Cockburn Coast Community Facility** | $300,000 |  |  |  |  |
| **Cockburn Central West Community Facilities** | $2,379,000 |  |  |  |  |
| **Anning Park Tennis Facility** | $3,329,123 |  |  |  |  |
| **Wally Hagan** | $15,010,000 |  |  |  | $17,000,000 |
| **Projects Total** | | | |  | **$22,618,123** |
| **Developer Contribution Plan (DCP)** | | | |  | **$6,015,145** |
| **Grants Total** | | | |  | **$23,015,145** |
|  |  |  | **Year Total** |  | **$22,618,123** |
|  |  |  | **23/24 Year Total inc 2% CPI** |  | **$24,002,533** |
| **Tempest Park Clubroom** |  |  | $650,000 |  |  |
| **Cockburn Central West Community Playing Fields** | $400,000 |  |  |  |  |
| **Davilak Reserve Upgrade** |  |  | $7,000,000 |  |  |
| **Dixon Park Development** | $5,750,000 |  |  |  |  |
| **Cockburn Coast Oval and Clubrooms** | $300,000 |  |  |  |  |
| **Small Ball Sports Feasibility Study** | $1,000,000 |  |  |  |  |
| **Yangebup Community Centre** |  |  | $750,000 |  |  |
| **Hamilton Hill Community Centre** | $250,000 |  |  |  |  |
| **Cockburn Coast Community Facility** | $6,635,730 |  |  |  |  |
| **Lifelong Learning Centre** | $800,000 |  |  |  |  |
| **Projects Total** | | | | | **$23,535,730** |
| **Developer Contribution Plan (DCP)** | | | |  | **$6,619,800** |
| **Grants Total** | | | |  | **$6,619,800** |
|  |  |  | **Year Total** |  | **$23,535,730** |
|  |  |  | **24/25 Year Total inc 2% CPI** |  | **$25,475,831** |
| **Cockburn Central West Community Playing Fields** | $4,038,995 |  |  |  |  |
| **Cockburn Coast Oval and Clubrooms** | $11,867,000 |  |  |  |  |
| **Hamilton Hill Community Centre** | $3,150,000 |  |  |  |  |
| **Projects Total** | | | |  | **$19,055,995** |
| **Developer Contribution Plan (DCP)** | | | |  | **$13,891,434** |
| **Grants Total** | | | |  | **$13,891,434** |
|  |  |  | **Year Total** |  | **$19,055,995** |
|  |  |  | **25/26 Year Total inc 2% CPI** |  | **$21,039,358** |
| **Santich Park Upgrade** |  |  | $1,556,068 |  | $500,000 |
| **Goodchild Reserve Master Plan** |  |  | $250,000 |  |  |
| **Lifelong Learning Centre** | $10,000,000 |  |  |  |  |
| **Southwell Sports and Community Centre** |  |  | $100,000 |  |  |
| **Projects Total** | | | |  | **$11,906,068** |
| **Developer Contribution Plan (DCP)** | | | |  | **$0** |
| **Grants Total** | | | |  | **$500,000** |
|  |  |  | **Year Total** |  | **$11,906,068** |
|  |  |  | **26/27 Year Total inc 2% CPI** |  | **$13,408,166** |
| **Lifelong Learning Centre** | $11,000,000 |  |  |  | $9,900,000 |
| **Golf Complex** | $400,000 |  |  |  |  |
| **Banjup Reserve East Clubroom and Playing Field** | $200,000 |  |  |  |  |
| **Goodchild Reserve Master Plan** |  |  | $750,000 |  |  |
| **Southwell Sports and Community Centre** |  |  | $1,400,000 |  |  |
| **Projects Total** | | | |  | **$13,750,000** |
| **Developer Contribution Plan (DCP)** | | | |  | **$10,361,249** |
| **Grants Total** | | | |  | **$20,261,249** |
|  |  |  | **Year Total** |  | **$13,750,000** |
|  |  |  | **27/28 Year Total inc 2% CPI** |  | **$15,794,428** |
| **Golf Complex** | $3,780,000 |  |  |  |  |
| **Banjup Reserve East Clubroom and Playing Field** | $3,300,000 |  |  |  |  |
| **Cockburn Central Youth Centre** |  |  | $1,000,000 |  |  |
| **Projects Total** | | | |  | **$8,080,000** |
| **Developer Contribution Plan (DCP)** | | | |  | **$0** |
| **Grants Total** | | | |  | **$0** |
|  |  |  | **Year Total** |  | **$8,080,000** |
|  |  |  | **28/29 Year Total inc 2% CPI** |  | **$9,467,008** |
| **Golf Complex** | $4,380,575 |  |  |  | $1,000,000 |
| **Meller Park Clubroom** |  |  | $100,000 |  |  |
| **Munster Sport and Recreation Facility** | $400,000 |  |  |  |  |
| **Hammond Park Frankland Reserve** | $400,000 |  |  |  |  |
| **Coolbellup Community Facilities Upgrades** |  |  | $100,000 |  |  |
| **Projects Total** | | | |  | **$5,380,575** |
| **Developer Contribution Plan (DCP)** | | | |  | **$5,159,973** |
| **Grants Total** | | | |  | **$6,159,973** |
|  |  |  | **Year Total** |  | **$5,380,575** |
|  |  |  | **29/30 Year Total inc 2% CPI** |  | **$6,430,285** |

Appendix D Component Classification Breakdown

|  |  |  |
| --- | --- | --- |
| **COMPONENT CLASSIFICATION** | | |
| **ROOF** | Toilet Facility | **FIRE SERVICES** |
| Roof Fittings | **FITOUTS & FITTINGS** | Fire Hydrant |
| Height Safety System | Windows – External | Fire - Portable |
| Roof Plumbing | Whitegoods | **HVAC SERVICES** |
| PV System | Windows - Internal | Air Handling Unit |
| Roof Structure | **FINISHES** | Cassette Unit |
| Roof Surface | Ceiling Finish | Fan Coil Unit |
| Suspended Ceiling | Floor Finish | Condensing Unit |
| **EXTERNAL SITE** | Paint - Internal | Cool Room |
| Fencing & Walls | Wall Finish - External | Chilled Water Fan Coil Unit |
| Gate | Wall Finish - Internal | Chilled Water Pump |
| Handrail | **DISABILITY SERVICES** | Split System Ducted |
| Outbuildings | Disability Hoist | Evaporative Cooler |
| External Paving | Disabled Access Lift | Exhaust Fan |
| Septic Tank | Universal Access Toilet | **HYDRAULIC SERVICES** |
| Water Tank | **ELECTRICAL SERVICES** | Boiling/Cold water unit |
| Water Pump | Emergency Lighting | **GAS SERVICES** |
| **FITOUTS & FITTINGS** | Exhaust Fan | Plumbing and Pipework |
| Doors - Auto | Exit Sign (illuminated) | Water Pump |
| Doors – External | External Electrical e.g. Lighting | Water Heater |
| Doors - Internal | Internal Electrical e.g. Ceiling Fan | **LIFTS** |
| Doors – Roller | **FIRE SERVICES** | Lifts |
| General Fittings | Fire Services Assets | **SECURITY SERVICES** |
| Kitchen Facility | Fire – Fixed | Security and Communication e.g. CCTV Camera |
| Signs | Fire Hose Reel |

Appendix E Useful Life Component Classification Breakdown

| **USEFUL LIFE (YRS)** | **ASSET COMPONENT GROUP** | **BUILDING GROUP DESCRIPTION** | **ASSET TYPE** |
| --- | --- | --- | --- |
| **5** | **HVAC SERVICES** | Ducting VAV and Outlets |  |
| **7** | **FINISHES** | Paint - External |  |
| **HYDRAULIC SERVICES** | Gas Services |  |
| **HVAC SERVICES** | Heating | Gas, Electric, Other |
| **8** | **FITTINGS AND FITOUTS** | Kitchen Facility | Whitegoods |
| Windows - Internal | Blinds |
| **ROOF** | Roof Plumbing | PVC |
| **10** | **ELECTRICAL SERVICES** | External Electrical | Ceiling Fan, Lighting |
| Internal Electrical | Ceiling Fan |
| **EXTERNAL SITE** | Fencing & Walls | Electric |
| Water Pump | Electric, Engine, Pressure |
| Water Heater | Electric, Gas, Pressure, Solar |
| External Paving | Softfall |
| **FITTINGS AND FITOUTS** | Kitchen Facility | Ovens |
| Toilet Facility |  |
| **FINISHES** | Ceiling Finish | Paint |
| Floor Finish | Paint, Rubber, Softfall |
| Paint - Internal | Paint |
| Wall Finish - External | Plaster |
| Wall Finish - Internal | Paint, Plywood |
| **FIRE SERVICES** | Fire - Portable |  |
| **HYDRAULIC SERVICES** | Boiling/Cold water unit |  |
| **HVAC SERVICES** | Condensing Unit |  |
| Split System Ducted |  |
| Supply/return air fan |  |
| Split System |  |
| VRF |  |
| **ROOF** | Height Safety System |  |
| **SECURITY SERVICES** | Security and Communication | Access Control, CCTV, CCTV Camera, External, Internal |
| **11** | **FINISHES** | Wall Finish - Internal | Wallpaper |
| **15** | **DISABILITY SERVICES** | Universal Access Toilet |  |
| **ELECTRICAL SERVICES** | Exhaust Fan | Exhaust Fan |
| Exit Sign (illuminated) | Not Applicable |
| Internal Electrical | Exhaust Fan, Lighting, Motion Sensor |
| **EXTERNAL SITE** | Fencing & Walls | Steel Garrison |
| Gate |  |
| Outbuildings | Pergola |
| External Paving | Asphalt / sealed areas |
| Wall Finish - External | Timber Weatherboard |
| **FINISHES** | Gate | Gate |
| Floor Finish | Carpet, Epoxy, Stair Nosing, Tactile |
| **FITOUTS & FITTINGS** | Doors - External | Roller - Shutter |
| Doors - Roller | Auto Roller |
| General Fittings |  |
| Signs |  |
| **FIRE SERVICES** | Fire - Fixed | Panel |
| Fire Hose Reel |  |
| Fire Hydrant |  |
| **HVAC SERVICES** | Evaporative Cooler |  |
| Packaged System |  |
| **ROOF** | Roof Fittings | Louvres |
| PV System |  |
| Roof Surface | Polycarbonate |
| Suspended Ceiling |  |
| Suspended Ceiling | Soffit |
| **20** | **EXTERNAL SITE** | Water Tank | Not Applicable |
| **FITOUTS & FITTINGS** | Doors - Auto | External |
| Doors - External | Double, Security Shutters |
| Doors - Roller | External, Roller - Shutter, Security Shutters |
| Kitchen Facility | Fittings and Fixtures |
| Windows - External |  |
| Floor Finish | Tile |
| Wall Finish - External | Render |
| **FIRE SERVICES** | Fire Services Assets | Pump, Water Tank |
| **HVAC SERVICES** | Kitchen Exhaust Fan |  |
| Air Handling Unit |  |
| Exhaust Fan | Exhaust Fan |
| Supply Air Fan | Ceiling Fan |
| Toilet Exhaust Fan |  |
| **ROOF** | Roof Plumbing | Zincalume |
| **25** | **ELECTRICAL SERVICES** | Emergency Lighting | Not Applicable |
| **EXTERNAL SITE** | Fencing & Walls | Chain Mesh |
| Outbuildings | Carport, Gazebo, Patio, Shed |
| External Paving | Access Ramp, Decking, Tile |
| Wall Finish - External | Zincalume |
| **FITTINGS AND FITOUTS** | Doors - Auto | Gate |
| Windows - External | Security Screens |
| **FINISHES** | Floor Finish | Vinyl |
| Wall Finish - External | Cladding, Colorbond |
| Wall Finish - Internal | Colorbond, Vinyl |
| **HVAC SERVICES** | Cool Room |  |
| **LIFTS** | Lift |  |
| **ROOF** | Roof Fittings | Skylight |
| Roof Plumbing | Colorbond |
| Roof Structure | Colorbond, Concrete, Steel |
| Roof Surface | Colorbond, Concrete |
| **30** | **DISABILITY SERVICES** | Disabled Access Lift |  |
| **ELECTRICAL SERVICES** | External Electrical | Switchboard |
| **ELECTRICAL SERVICES** | Internal Electrical | Distribution Board Main, Distribution Board Local, Switchboard, Main Switchboard |
| **EXTERNAL SITE** | Fencing & Walls | Colorbond |
| External Paving | Brick Paving, Stone |
| **FITOUTS & FITTINGS** | Doors - Auto | Internal |
| Doors - External | External, Fire Door |
| Doors - Internal | Double Door, Internal |
| Doors - Roller | Roller - Servery |
| Windows - Internal | Windows |
| **FINISHES** | Ceiling Finish | Acoustic, Lining - Gyprock, Lining Other, Plaster, Suspended Acoustic, Suspended, Timber |
| Floor Finish | Concrete, Timber |
| Wall Finish - Internal | Brick, Cladding, Concrete, Glass Block, Other, Plaster, Tile |
| **HYDRAULIC SERVICES** | Plumbing and Pipework | Not Applicable |
| **ROOF** | Roof Fittings | Soffit |
| Roof Surface | Tile |
| **35** | **FITOUTS & FITTINGS** | Doors - Roller |  |
| **FIRE SERVICES** | Fire - Fixed | Detectors |
| **40** | **EXTERNAL SITE** | Fencing & Walls | Wall |
| **FINISHES** | Ceiling Finish | Prefinished Metal |
| **50** | **EXTERNAL SITE** | Handrail |  |
| Outbuildings | Garage, Veranda |
| Wall Finish - External | Aluminium |
| External Paving | Concrete Slab, Concrete |
| Septic Tank |  |
| **FITOUTS & FITTINGS** | Doors - Internal | Fire Door |
| **EXTERNAL SITE** | Wall Finish - External | Aluminium |
| **FINISHES** | Wall Finish - Internal | Folding Partition, Lining Gyprock, Lining Other |
| **55** | **EXTERNAL SITE** | Outbuildings | Walkway |
| **65** | **FINISHES** | Wall Finish - Internal | Timber |

