



The Council of the City of Cockburn

# Special Council Meeting **Minutes**

For Tuesday, 25 June 2024

These Minutes have been confirmed

Presiding Member's signature

A handwritten signature in purple ink is written over a horizontal blue line. The signature is stylized and cursive.

Date: 9 July 2024

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## Minutes

### Attendance

#### Elected Members

|                      |                      |
|----------------------|----------------------|
| Mayor L Howlett      | Presiding Member     |
| Deputy Mayor C Stone | Central Ward         |
| Cr P Eva             | Central Ward         |
| Cr T Dewan           | East Ward            |
| Cr C Reeve-Fowkes    | East Ward            |
| Cr C Zhang           | East Ward            |
| Cr K Allen           | West Ward (eMeeting) |
| Cr P Corke           | West Ward            |
| Cr M Separovich      | West Ward            |

#### Staff

|                    |  |
|--------------------|--|
| Mr D Simms         | Chief Executive Officer                  |
| Ms C Catherwood    | A/Director Planning and Sustainability   |
| Mr A Lees          | A/Director Community and Place           |
| Mr M Foley         | A/Director Infrastructure Services       |
| Mr N Mauricio      | A/Director Corporate and System Services |
| Ms C Hanrahan      | Head of People, Culture and Safety       |
| Ms S Rosita        | A/Head of Finance                        |
| Ms J Downsborough  | Manager Strategy and Integrated Planning |
| Ms S Seymour-Eyles | Communications and Marketing Manager     |
| Ms M Todd          | Manager Legal and Compliance             |
| Mr M Lee           | System Support Officer (IT Support)      |
| Ms S D'Agnone      | Council Minute Officer                   |

## **1. Declaration of Meeting**

The Presiding Member declared the meeting open at 6:00pm.

“Kaya, Wanju Wadjuk Budjar” which means “Hello, Welcome to Wadjuk Land”  
The Presiding Member acknowledged the Nyungar People who are the traditional custodians of the land on which the meeting is being held and pay respect to the Elders of the Nyungar Nation, both past and present and extend that respect to Indigenous Australians who are with us tonight.

The Presiding Member read the following disclaimer:

This meeting is being recorded and streamed live on the Council’s website, in accordance with Council’s Live Streaming of Council Meetings Policy and can be viewed on Council’s website.

All reasonable care is taken to maintain your privacy, however, as a visitor in the public gallery, your presence may be recorded. By remaining in the public gallery, it is assumed your consent is given if your image is broadcast.

## **2. Appointment of Presiding Member (when required)**

Nil

## **3. Disclaimer**

The Presiding Member read the Disclaimer:

Members of the public, who attend Council Meetings, should not act immediately on anything they hear at the Meetings, without first seeking clarification of Council's position.

Persons are advised to wait for written advice from the Council prior to taking action on any matter that they may have before Council.

## **4. Acknowledgement of Receipt of Written Declarations of Financial Interests and Conflict of Interest (by Presiding Member)**

Nil



## 5. Apologies & Leave of Absence

**Apology:** Mr D Arndt, Director Planning and Sustainability

**Absent:** Cr T Widenbar

## 6. Public Question Time

Nil

## 7. Deputations

Nil

## 8. Declaration by Members Who have Not Given Due Consideration to Matters Contained in the Business Paper Presented before the Meeting

Nil

## 9. Purpose of Meeting

- Adopt 2024-25 Annual Budget
- Adopt Long Term Financial Plan 2024-25 to 2033-34
- Adopt Corporate Business Plan 2024-25 to 2027-28 and KPI Setting
- FY25 Service Level Plans and Project Plans
- Workforce Plan 2022-2026 Minor Review.

10 Reports - CEO (and Delegates)

10.1 Corporate and System Services

(2024/MINUTE NO 0127) Adjourn Meeting for 10 minutes

Council Decision

MOVED Mayor L Howlett SECONDED Cr C Reeve-Fowkes

8.04pm That the meeting be adjourned for 10 minutes.

**CARRIED 9/0**

8.04pm The meeting was adjourned.

8.14pm The meeting recommenced.

(2024/MINUTE NO 0128) Recommence Meeting at 8.14pm

Council Decision

MOVED Cr C Reeve-Fowkes SECONDED Cr T Dewan

8.14pm That the meeting recommence.

**CARRIED 9/0**

Attendance at Recommencement of Meeting

Elected Members

|                      |                      |
|----------------------|----------------------|
| Mayor L Howlett      | Presiding Member     |
| Deputy Mayor C Stone | Central Ward         |
| Cr P Eva             | Central Ward         |
| Cr T Dewan           | East Ward            |
| Cr C Reeve-Fowkes    | East Ward            |
| Cr C Zhang           | East Ward            |
| Cr K Allen           | West Ward (eMeeting) |
| Cr P Corke           | West Ward            |
| Cr M Separovich      | West Ward            |

Staff

|                    |  |
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| Mr D Simms         | Chief Executive Officer                  |
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| Mr A Lees          | A/Director Community and Place           |
| Mr M Foley         | A/Director Infrastructure Services       |
| Mr N Mauricio      | A/Director Corporate and System Services |
| Ms C Hanrahan      | Head of People, Culture and Safety       |
| Ms S Rosita        | A/Head of Finance                        |
| Ms J Downsborough  | Manager Strategy and Integrated Planning |
| Ms S Seymour-Eyles | Communications and Marketing Manager     |
| Ms M Todd          | Manager Legal and Compliance             |
| Mr M Lee           | System Support Officer (IT Support)      |
| Ms S D'Agnone      | Council Minute Officer                   |



### 10.1.1 (2024/MINUTE NO 0129) Adoption of the 2024-25 Annual Budget, 2024-25 Differential Rates, and 2024-25 Schedule of Fees and Charges

|                    |  |
|--------------------|--|
| <b>Executive</b>   | A/Director Corporate and System Services   |
| <b>Author</b>      | A/Director Corporate and System Services and A/Head of Finance   |
| <b>Attachments</b> | <ol style="list-style-type: none"> <li>1. Annual Budget <a href="#">↓</a></li> <li>2. Capital Works Budget <a href="#">↓</a></li> <li>3. Fees and Charges <a href="#">↓</a></li> <li>4. Reserve Funds <a href="#">↓</a></li> <li>5. Differential Rates Submissions <a href="#">↓</a></li> <li>6. Draft Capital Budget Submissions <a href="#">↓</a></li> </ol> |

6.25pm Cr Widenbar entered the meeting.

#### RECOMMENDATION

That Council:

- (1) ADOPTS the Annual Budget for 2024-25, pursuant to the provisions of section 6.2 of the *Local Government Act 1995* and Part 3 of the *Local Government (Financial Management) Regulations 1996* (Attachment 1), incorporating:
  1. Statement of Financial Activity showing amount levied from general rates and minimum payment of \$133,800,000 (exclusive of specified area rates) resulting in a balanced budget with a closing surplus of \$300,000.
  2. Statement of Comprehensive Income showing Total Comprehensive Income of \$6,994,012.
  3. Statement of Cash Flows showing cash and cash equivalents of \$10,608,183 at end of the year (net increase of \$5,426,808).
  4. Notes to and forming part of the Budget.
  5. 2024-25 Capital Works Budget totalling \$53,727,910 (Attachment 2);
- (2) CONSIDERS the submissions received regarding the proposed differential rates and the Officers' responses (Attachment 5).
- (3) ADOPTS the General and Minimum Rates, Instalment Payment Arrangements for 2024-25:
  1. Pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995*, imposes the following differential general and minimum rates on Gross Rental Value (GRV) and Unimproved Value (UV) rated properties:

| General Rates                            | Rate in Dollar (RID) | Minimum Rates |
|--|----------------------|---------------|
| Residential Improved (GRV)               | 8.103c               | \$1,537       |
| Vacant Land (GRV)                        | 9.960c               | \$815         |
| Improved Commercial and Industrial (GRV) | 9.231c               | \$910         |
| Commercial Caravan Park (GRV)            | 8.764c               | \$910         |
| Rural General Improved (UV)              | 0.269c               | \$1,098       |
| Rural Vacant Land (UV)                   | 0.403c               | \$1,098       |

| Specified Area Rates                                    | Rate in Dollar (RID) | Minimum Rates |
|---|----------------------|---------------|
| Specified Area Port Coogee Special Maintenance (GRV)    | 1.248c               | N/A           |
| Specified Area Cockburn Coast Special Maintenance (GRV) | 1.200c               | N/A           |
| Specified Area Port Coogee Waterways (GRV)              | 1.248c               | N/A           |

2. Pursuant to section 6.47 of the *Local Government Act 1995* grants a rates concession to Residential Improved single dwelling properties of 2.680c in the dollar applied to GRV value over and above \$24,671.
3. Pursuant to section 6.45 of the *Local Government Act 1995* and Regulation 64(2) of the *Local Government (Financial Management) Regulations 1996*, sets the following due dates for the payment in full or by instalments:

|   |                                |
|---|--------------------------------|
| Full Payment and 1st Instalment Due Date                          | 30 August 2024                 |
| 2nd Instalment Due Date   | 1 November 2024                |
| 3rd Instalment Due Date   | 10 January 2025                |
| 4th and Final Instalment Due Date                                 | 14 March 2025                  |
| Instalment Direct Debit - weekly or fortnightly collection period | 30 August 2024 to 20 June 2025 |
| Instalment Direct Debit – four-weekly collection period           | 30 August 2024 to 6 June 2025  |

4. Pursuant to section 6.45(3) of the *Local Government Act 1995* and Regulation 68 of the *Local Government (Financial Management) Regulations 1996*, not impose an interest charge where the owner has elected to pay rates and service charges through instalments or other agreed payment plans.
  5. Pursuant to section 6.51(1) and subject to section 6.51(4) of the *Local Government Act 1995* and Regulation 70 of the *Local Government (Financial Management) Regulations 1996*, imposes an interest charge of 6 percent on rates (and service charges) and costs of proceedings to recover such charges that fall into arrears outside of instalments and agreed payment plans.
- (4) Pursuant to section 6.38 of the *Local Government Act 1995*, imposes a prescribed service charge for underground power on affected properties within the South Lake East project area, in accordance with the following table of prescribed service charges representing the annual cost payable per property in year 2 of a ten-year repayment plan:



| Property Type                                   | Cost p.a.<br>(10 years) | Cost pa -<br>Network<br>Service<br>Charge | Cost pa –<br>Network<br>Connection<br>fee |
|---|-------------------------|---|---|
| Single Residential *                            | <b>\$499</b>            | \$415                                     | \$84                                      |
| Single Residential (with existing connection) * | <b>\$415</b>            | \$415                                     | N/A                                       |
| Berrigan Ave Shopping Centre                    | <b>\$2,220</b>          | \$2,220                                   | N/A                                       |

- (5) ADOPTS the Fees and Charges 2024-25 schedule, pursuant to section 6.16 of the *Local Government Act 1995* (Attachment 3).
- (6) ADOPTS the following Statutory and Other Fees for 2024-25:
1. Pursuant to Regulation 53(2) of the *Building Regulations 2012*, imposes a swimming pool inspection fee of \$56.03.
  2. Pursuant to section 6.16 of the *Local Government Act 1995* and section 67 of the *Waste Avoidance and Resources Recovery Act 2007*, impose a charge of \$458 p.a. on rates exempt residential improved properties for a weekly waste collection and management service.
- (7) ADOPTS the attached schedule of structural changes to the City's financial reserves and establishes those new Reserves and purposes contained, and deletes those existing Reserves that will be amalgamated with the new reserves (Attachment 4).

**TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL**

**Council Decision**

MOVED Cr M Separovich SECONDED Cr P Eva

That Council:

- (1) ADOPTS the Annual Budget for 2024-25, pursuant to the provisions of section 6.2 of the *Local Government Act 1995* and Part 3 of the *Local Government (Financial Management) Regulations 1996* (Attachment 1), incorporating:
1. Statement of Financial Activity updated to show an amended amount levied from general rates and minimum payments of \$133,800,000 (exclusive of specified area rates) resulting in a balanced budget with a \$300,000 closing surplus.
  2. Statement of Comprehensive Income updated to show amended Total Comprehensive Income of \$6,994,012.
  3. Statement of Cash Flows updated to show amended cash and cash equivalents of \$10,608,183 at end of the year (net decrease of \$1,456,682).
  4. Notes to and forming part of the Budget.
  5. 2024-25 Capital Works Budget totalling \$53,727,910 (Attachment 2) with the following conditions attached to the Aboriginal Cultural and Visitors

Centre budget provision of \$2,250,000:

- i. Expenditure to finalise the detail design to be capped at \$250,000
- ii. The completed detail design, updated Pre-Tender Assessment, and proposed funding model to be presented to a future Council meeting for adoption (including outcomes from the City's advocacy for further external funding).
- iii. Access to the remaining budget provision of \$2,000,000 for construction commencement will be subject to Council adoption of the detail design, updated Pre-Tender Assessment, and proposed funding model including either state, federal and/or business institutions.

(2) CONSIDERS the submissions received regarding the proposed differential rates and the Officers' responses (Attachment 5).

(3) ADOPTS the General and Minimum Rates, Instalment Payment Arrangements for 2024-25:

1. Pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995*, imposes the following differential general and minimum rates on Gross Rental Value (GRV) and Unimproved Value (UV) rated properties:

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5. Pursuant to section 6.51(1) and subject to section 6.51(4) of the *Local Government Act 1995* and Regulation 70 of the *Local Government (Financial Management) Regulations 1996*, imposes an interest charge of 6 percent on rates (and service charges) and costs of proceedings to recover such charges that fall into arrears outside of instalments and agreed payment plans.
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| Property Type                                   | Cost p.a. (10 years) | Cost pa Network Service Charge | Cost pa – Network Connection fee |
|---|----------------------|--------------------------------|----------------------------------|
| Single Residential *                            | <b>\$499</b>         | \$415                          | \$84                             |
| Single Residential (with existing connection) * | <b>\$415</b>         | \$415                          | N/A                              |
| Berrigan Ave Shopping Centre                    | <b>\$2,220</b>       | \$2,220                        | N/A                              |

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- (7) ADOPTS the attached schedule of structural changes to the City's financial reserves and establishes those new Reserves and purposes contained, and deletes those existing Reserves that will be amalgamated with the new reserves (Attachment 4).

**CARRIED BY ABSOLUTE MAJORITY OF COUNCIL 8/2**

**For:** Mayor L Howlett, Cr P Eva, Cr T Widenbar, Cr T Dewan, Cr C Zhang, Cr K Allen, Cr P Corke, Cr M Separovich

**Against:** Deputy Mayor C Stone, Cr C Reeve-Fowkes

**Reason**

I am looking to adopt the budget as recommended by the officers with the 4% increase in rates.

This part about the Aboriginal Cultural and Visitors Centre is simply reiterating what I believe most of the Councillor have agreed to, in that we shouldn't necessarily be pumping the brakes but maybe taking our foot off the accelerator a bit on the ACVC, until we can make sure that we have some external funding coming in for the construction of it, either through state or federal government – I'm not fussed, whoever wants to pony up to help us build the thing, that would be great, but the less money we spend on it until we have that the better.

Apart from that, it is a very good budget.

**Officer Comment**

The proposed imposition of the stated conditions on the Aboriginal Cultural & Visitors Centre capital project can be easily accommodated as it does not require amendment to the budget document, budget schedules or financial statements. The conditions will be incorporated into the project planning.



**Background**

Council is required to adopt an Annual Budget by 31 August each year.

To this end the Council adopts its budget in June of each year.

Several Elected Member budget forums and workshops were held between February and May 2024 to set the direction and help inform development of the 2024-25 Annual Budget.

**Submission**

N/A

**Report**

Between 1 June and 31 August each year, the City is required to adopt an annual budget for its municipal fund in accordance with Section 6.2 of the *Local Government Act 1995* and the associated regulations.

The 2024-25 Annual Budget is essentially a detailed one-year financial plan, funding priority and commitment outputs from the City's integrated planning framework.

This includes the Council's Strategic Community Plan (SCP) and the four-year Corporate Business Plan (CBP), which has been subject to a major review this year.

Several informing strategies and plans are also central to the preparation of the annual budget and include the following:

- Long Term Financial Plan (LTFP) 2025 -2034
- Master Plans (Bibra Lake, Coogee Beach, North Coogee Foreshore, Manning Park)
- Development Contribution Plans (DCP), including DCP13 for community infrastructure projects
- Asset Management Plans (AMP)
- Revitalisation Plans (Hamilton Hill, Coolbellup, Spearwood, The Lakes, Yangebup)
- Other Council adopted strategies and decisions.

An updated LTFP has been prepared for adoption by Council at this meeting, and the first year of the plan reflects the financial outcomes in the proposed 2024-25 budget.

The 2024-25 budget maintains a rates increase consistent with Consumer Price Index (CPI) inflation, especially when considering the average over the past five years.

This continues Council's financial strategy of low rate increases through cost control and other effective fiscal management strategies, underpinning the City's strategic objective to provide value for money for the City's ratepayers.

Significant challenges presented by current economic factors have continued impacting the development of the City's annual budget.



These include increasing cost pressure from persistently high inflation impacting employee, materials and contracts and construction costs.

A particular challenge to the City's budget next year and going forward is waste management.

The City is transitioning its household waste disposal from landfill to Waste to Energy in 2024-25 and will exit landfill business operations within the next 5-8 years.

These two issues result in elevated risk for the City's operating budget through higher cost and reduced income.

In achieving Council's aim for a balanced budget in 2024-25, the City is proposing the following rates increases:

- Residential Improved properties – 4.0% increase in the rate-in-the-dollar and minimum payment.
- Vacant – 4.5% increase in the rate-in-the-dollar and minimum payment.
- UV rated properties – 4.5% increase in the rate-in-the-dollar and minimum payment.
- Commercial & Industrial properties (including caravan parks) – 5.5% increase in the rate-in-the-dollar and minimum payment.

The Valuer General of WA (Landgate) conducted a GRV (Gross Rental Value) revaluation of properties within the City effective for three years commencing 1 July 2023.

The City does not have any role in determining the valuation of any property or the ability to appeal any valuation provided by the Valuer General. However, any property owner who does not agree with the GRV change may lodge an objection directly with Landgate.

These are updated by the Valuer General every three years, with each property subject to a different GRV outcome.

In responding to the tough economic conditions currently faced by householders, the City is extending its policy of waiving interest and administrative fees for installment payments, Smart Rates, and other approved payment options. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period.

The City is also retaining the High GRV concession for single residential improved properties, although with adjusted parameters to account for the significant increase in GRV values for residential improved properties.

Council has no decision-making authority for the Emergency Services Levy (ESL), levied and collected on behalf of the State Government and Department of Fire and Emergency Services (DFES).

The ESL will increase by 5.0 percent for 2024-25 as announced in the 2024-25 State Government Budget.

The overall objective of the proposed rates and charges in the 2024-25 Budget is to provide for the net funding requirement of the City's Operational Budget and Capital



Program, being \$133.80M.

The 2024-25 budget contains a net operating deficit of \$4.20M, primarily due to a significant increase of \$4.15M in depreciation expense arising from asset growth and current economy with high inflation rate.

To fully cash back the total depreciation expense of \$46.19M (eliminating the operating deficit) would require a rates increase of 8 percent.

This is not palatable to the City, or its ratepayers, and a preferred, more realistic approach is to preserve the City's financial sustainability over the long term.

This will be addressed in the review of the LTFP during 2024-25.

**Key inclusions within the Proposed 2024-25 Annual Budget:**

- To provide cost of living support to our ratepayers, the City will not charge any interest on outstanding rates for those on approved payment options or financial hardship arrangements. Penalty interest of 6 percent will still apply on overdue rates where ratepayers have not made approved payment arrangements.
- The City will retain the concession for high GRV residential properties (adjusted for the annual rates increase), providing continuing rates relief to affected properties.
- The City's "Smart Rates" payment service offering will continue (used by over 10,000 ratepayers), providing the choice of either weekly, fortnightly or four-weekly direct debit payment options. This is in addition to the legislated four instalment option, providing greater payment flexibility and assisting rates affordability.
- Ratepayers receiving hard copy rates notices will continue to be encouraged to sign up for the paperless eRates option, saving both costs for the City and providing better environmental outcomes.
- The City will continue weekly recycling, six tip passes and four verge collections (two general waste and two green-waste) for residential improved properties. Residential property owners will be consulted on the City's verge collection service in 2024-25, before any change is made to the service by Council.
- \$53.73M will be spent across the community on the 2024-25 capital program, with a key focus this year on renewing, replacing, and upgrading existing assets and infrastructure. Only 31 percent of the capital budget is focused on new asset spending.
- The City has provided funding of up to \$500,000 for community and resident group initiatives to be funded through Community Grants and Donations program.
- Council's successful Community Grants and Donations program will again receive budget funding of \$1.45M



- The Cockburn Community Events program has budget funding of \$1.10M in line with Council's budget policy.
- New housing and commercial/industrial construction during the year is estimated to generate an additional 1 percent in rates revenue through part year rating, with potentially up to 500 new dwellings for the City to service
- Residential Improved properties receive a rates increase on par with CPI inflation of 4 percent and the minimum payment has also increased by 4 percent (from \$1,485 to \$1,537)
- All other rating categories will receive an increase between 4.5 percent to 5.5 percent
- Increase in the City's operating revenue of 7.10 percent over the previous adopted budget to \$202.90M
- Increase in operating expenditure for the City of 6.62 percent over the previous adopted budget to \$207.10M
- Employee costs to increase by 5.54 percent, accommodating the remaining Enterprise Agreement increases
- The continued repayment of the \$25M Cockburn ARC loan from the Western Australian Treasury Corporation (WATC) at \$2.5M p.a. plus interest (leaving a balance of \$2.50M).
- Presentation of a balanced budget, showing a small closing surplus of \$0.30M.

### Operating Income

The 2024-25 operating income for the City has been budgeted at \$202.90M, representing an increase of 7.10 percent over the 2023-24 adopted Annual Budget.

The sources of income are displayed in Table 1 below.

The primary source of income for the City is property rates, with the \$133.80M representing 65.94 percent of operating income (down from 66.10 percent).

Fees and charges are the other main source of income at \$40.09M (19.76 percent of operating income).

*Table 1 – Operating revenue budgets for 2024-25 and 2023-24*

| All Figures in \$M   | 2024-25 Budget   | 2023-24 Adopted Budget | Increase 2024-25 Budget on 2023-24 Budget | % of Overall Income of 2024-25 Budget |
|----------------------|------------------|------------------------|---|---------------------------------------|
| Rates                | <b>\$133.80M</b> | \$125.20M              | 6.87%                                     | 65.94%                                |
| Specified Area Rates | <b>\$0.62M</b>   | \$0.56M                | 11.00%                                    | 0.30%                                 |
| Operating Grants     | <b>\$15.34M</b>  | \$15.84M               | -3.18%                                    | 7.56%                                 |
| Fees and Charges     | <b>\$40.09M</b>  | \$38.83M               | 3.25%                                     | 19.76%                                |
| Service Charges      | <b>\$0.22M</b>   | \$0.50M                | -56.00%                                   | 0.11%                                 |



|                      |                  |                  |              |             |
|----------------------|------------------|------------------|--------------|-------------|
| Interest Income      | <b>\$12.84M</b>  | \$8.53M          | 50.47%       | 6.33%       |
| <b>Total Revenue</b> | <b>\$202.90M</b> | <b>\$189.46M</b> | <b>7.10%</b> | <b>100%</b> |

### Rates Income

The 2024-25 budget has been balanced with a 4.0 percent increase to residential improved properties rate-in-the-dollars and 4.5 to 5.5 percent increase to other categories rate-in-the-dollars.

Minimum payment amounts for each rating category have also been increased accordingly.

### Residential Improved

The proposed rate in the dollar of GRV value for this category is 8.103c with a minimum payment amount of \$1,537.

These parameters will apply to 48,422 or 88.73 percent of the City's rateable properties.

The 4.0 percent increase is applied to both the rate in the dollar and the minimum payment.

Single improved residential properties whose GRV is greater than \$24,671 will also be eligible for a high GRV rates concession.

The concession amount is calculated by using a rate in the dollar of 2.680c and applying it to that portion of GRV over the \$24,671 threshold.

This will apply to 9,079 properties.

This concession limits year on year rates increases for high GRV single improved residential dwellings.

The concession was introduced due to the previous incorporation of fixed waste and security service charges into the general rates charge.

The State Government has maintained the pensioner rebate cap of \$750 (first applied in 2016-17) for 2024-25.

The Senior's rebate will also remain at the current cap of \$100.



Table 2 below shows current year average rates for neighbouring Councils, demonstrating Cockburn Residential Improved ratepayers pay lower rates compared to neighbouring Councils (inclusive of rates, waste, and security charges where applicable).

Table 2 – Comparison of average rates for 2023-24

| Council         | Minimum Payment Residential Rates | Average Residential Rates excluding Minimums | Average Residential Rates |
|-----------------|-----------------------------------|--|---------------------------|
| <b>Cockburn</b> | <b>\$1,478</b>                    | <b>\$1,835</b>                               | <b>\$1,729</b>            |
| Kwinana ^       | \$1,526                           | \$2,026                                      | \$1,967                   |
| Rockingham ^    | \$1,725                           | \$2,016                                      | \$1,923                   |
| Fremantle       | \$1,649                           | \$2,523                                      | \$2,248                   |
| Melville*       | \$1,431                           | \$2,156                                      | \$1,989                   |
| East Fremantle  | \$1,243                           | \$2,430                                      | \$2,309                   |

^ Separate waste charge has been included.

\* Separate security charge has been included.

Cockburn's average residential improved rate of \$1,729 is the lowest amongst neighbouring Councils.

Excluding those properties on the minimum rate still results in Cockburn having the lowest average rates in this comparative group at \$1,835.

#### Vacant Land

This differential general rate applies to vacant land valued on a gross rental value basis that is zoned for the purpose of residential, commercial, or industrial purposes.

The proposed rate in the dollar of GRV value for this category is 9.960c with a minimum payment amount of \$815.

These parameters will apply to 3,013 or 5.52 percent of the City's rateable properties.

#### Commercial/Industrial Improved

This differential general rate applies to improved land zoned and used for non-residential, commercial or industrial purposes.

The proposed rate in the dollar of GRV value for this category is 9.231c with a minimum payment amount of \$910.

These parameters will apply to 3,029 or 5.55 percent of the City's rateable properties.





### Commercial Caravan Parks

This differential general rate applies to commercial caravan parks with both permanent trailer homes and non-permanent caravans.

The higher rate aims for these to make an equitable contribution to the City's services and facilities while maintaining rating equity with other small unit dwellings in the City.

The proposed rate in the dollar of GRV value for this category is 8.764c with a minimum payment amount of \$910.

These parameters will only apply to two properties with none on the minimum payment amount.

### Unimproved Value – Rural General and Rural Vacant

The City has a small number of properties remaining that are rated based on their unimproved value (UV).

These are typically zoned and used for general rural or urban farmland purposes.

The proposed rate in the dollar of UV value for improved general rural properties is 0.269 with a minimum payment amount of \$1,098.

This will apply to 63 or 0.12 percent of the City's rateable properties.

The proposed rate in the dollar of UV for vacant rural land is 0.403c with a minimum payment amount of \$1,098. This will apply to 41 or 0.08 percent of the City's rateable properties.

### Interim (Part-Year) Rates

Overall growth in rates from new properties and vacant land, also including improvement to existing properties has been budgeted at 1.0 percent, which translates to approximately 500 new dwellings.

The City has budgeted to receive proportionate interim rates from this growth at \$1.48M during 2024-25.

### Pool Inspection Fee

The fee will increase in 2024-25 by 25.09 percent from \$44.79 to \$56.03 for each property with a swimming pool.

This will provide funding to ensure the City is able to inspect every swimming pool in the municipality on average, once every three years, ensuring compliance with the relevant statutory requirement of once every four years.

The increase is needed to ensure full cost recovery and respond to legislative changes and all funds raised will go towards the inspection of 8,037 swimming pools currently within the City.



Port Coogee Special Maintenance Specified Area Rate

This Specified Area Rate provides for a special maintenance service in the Port Coogee area. The Port Coogee development requires a more intense management program than other parts of the district.

Ratepayers are charged the marginal cost for the higher service levels, as they and residents of the area benefit from the additional works and have better access to the facilities maintained.

Surplus monies raised are reserved to ensure that parks and other public realm assets can be maintained and renewed in future as per the higher standards agreed to between the City and the developer.

The rate in the dollar of GRV value for 2024-25 will increase from 1.20c to 1.248c.

Port Coogee Waterways Specified Area Rate

This Specified Area Rate is applied to properties with a connection to the marina waterways to help fund maintenance of the waterways and associated infrastructure assets, including responsibilities under the Waterways Environmental Management Plan (WEMP). It is considered that ratepayers adjacent to or having direct access to the waterways will directly benefit from the upkeep of these waterways.

Port Coogee properties are only charged one of the Specified Area Rates.

The rate in the dollar of GRV value for 2024-25 will increase from 1.20c to 1.248c.

Cockburn Coast Specified Area Rate

This Specified Area Rate provides for a special maintenance service in the Cockburn Coast development area.

This development requires a more intense management program than other parts of the district. Ratepayers are charged the marginal cost for the higher service levels, as they and residents of the area benefit from the additional works and have better access to the facilities maintained.

It will apply to residential improved and residential vacant land.

The rate in the dollar of GRV value for 2024-25 will be 1.20c, the same as the previous year's.



### South Lake East Underground Service Charge

The City will continue to impose service charges on affected property owners for the recovery of costs on the underground power project delivered by Western Power in South Lake.

The service charges represent the annual amounts payable in year two of a ten-year repayment plan, as per the following table:

*Table 3 – Service charges for South Lake East UGP Project*

| Property Type                                   | Cost p.a.<br>(over 10<br>years) | Cost p.a<br>Network<br>Service<br>Charge | Cost pa –<br>Network<br>Connection<br>fee |
|---|---------------------------------|--|---|
| Single Residential *                            | <b>\$499</b>                    | \$415                                    | \$84                                      |
| Single Residential (with existing connection) * | <b>\$415</b>                    | \$415                                    | N/A                                       |
| Commercial Property (2)                         | <b>\$760</b>                    | \$760                                    | N/A                                       |
| Berrigan Ave Shopping Centre                    | <b>\$2,220</b>                  | \$2,220                                  | N/A                                       |
| Bistro on Berrigan (Tavern                      | <b>\$780</b>                    | \$660                                    | \$120                                     |

Registered pensioners will be entitled for the State Government's pensioner rebate at up to 50 percent of service charges.

The City will provide single residential ratepayers entitled to the State Government Seniors rebate with a 25 percent discount off the stated charges.

The City will raise estimated revenue of \$0.50M from this service charge in 2024-25.

### Fees and Charges

The City has budgeted to receive \$40.09M in Fees and Charges in 2024-25. The more significant income sources are listed below:

- Cockburn ARC \$11.98M (-1.45%)
- Port Coogee Marina \$1.94M (+6.99%)
- Henderson Waste Recovery Park \$11.87M (+15.00%)
- Waste collection charges non-residential \$2.30M (+4.12%)
- Commercial lease revenue \$2.23M (+20.44%)
- Planning, Development, Building, Health income \$3.57M (-7.9%)
- Community Safety & Rangers income \$1.04M (+2.77%).

Compared to the 2023-24 adopted budget, fees and charges have increased by 3.25 percent, mostly from increased revenue from the Henderson Waste Recovery Park.



### Operating Grants, Subsidies and Contributions

The state and federal governments provide several operating grants and subsidies to the City, funding various community services and programs.

This revenue also includes the federal government's Financial Assistance Grants (FAGs) of \$6.20M.

The income is generally recurrent and rises by CPI or a similar agreed factor.

*Table 4 – Operating Grants, Subsidies and Contributions for 2024-25*

| <b>Operating Grants</b>                                    | <b>Amount<br/>\$</b> |
|--|----------------------|
| Financial Counselling                                      | \$0.30M              |
| Financial Assistance (Untied from Commonwealth Government) | \$3.40M              |
| Financial Assistance (Roads from Commonwealth Government)  | \$2.80M              |
| Aged Services (State and Commonwealth Governments)         | \$3.63M              |
| NDIS   | \$0.15M              |
| Youth Services   | \$0.40M              |
| Family Services  | \$0.73M              |
| DFES Operational Grant – Volunteer Fire Brigade Service    | \$0.30M              |
| Family Day care  | \$2.10M              |
| Rehabilitation of Roe 8 land (State Government)            | \$0.56M              |
| Other minor grants   | \$0.97M              |
| <b>Total Operating Grants</b>                              | <b>\$15.34M</b>      |

### Interest on Investments

Interest revenue for 2024-25 has been set at \$12.84M, an increase of \$4.30M (+50.47%) on the 2023-24 adopted budget.

This revenue item is primarily driven by the City's term deposit investing of Municipal operating funds and financial reserves.

This increase is less significant than 2023-24 budget year as the Reserve Bank of Australia has slowed down the uplifts in the cash rate. However it is anticipated minor increases are still to come in 2024-25 due to upwards trend in CPI.

The City also generates interest revenue from outstanding rates and the Emergency Services Levy.

Since 2023-24, the City is no longer charging interest on outstanding rates being paid off by instalments or through a payment plan.

Penalty interest will still be charged yielding an estimated \$0.10M.

While this cost-of-living relief measure impacts the 2024-25 budget by \$0.60M, this is easily absorbed by the rising return on the City's investments.



A small amount of interest is also received from the State Revenue Office for deferred pensioner rates (\$35k budgeted for 2024-25).

### Operating Expenditure

The City's operating expenditure in the 2024-25 budget has increased 6.62 percent on the previous year to a total of \$207.10M.

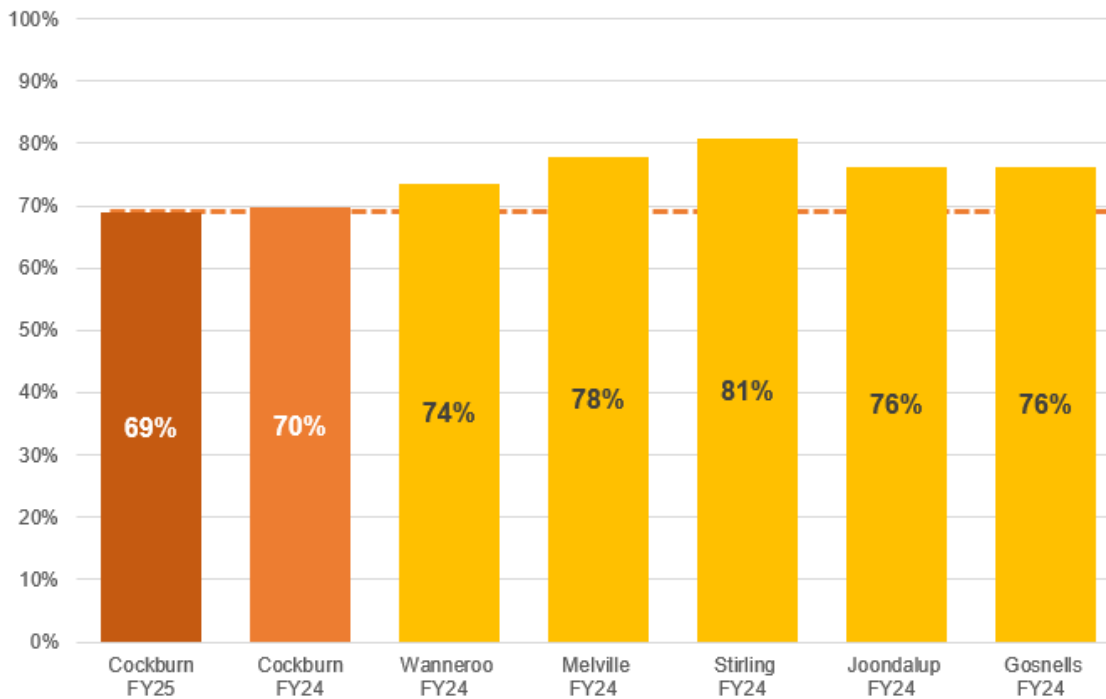
The following comparative table shows the budget changes at the "Nature" accounting classification level.

*Table 5 – Operating expenditure budgets 2024-25 and 2023-24*

| All Figures in \$M       | 2024-25<br>Proposed<br>Budget | 2023-24<br>Adopted<br>Budget | Year on<br>Year %<br>Budget<br>Change | % of Overall<br>Expenditure<br>of 2024-25<br>Budget |
|--------------------------|-------------------------------|------------------------------|---------------------------------------|---|
| Employee costs           | \$82.70M                      | \$78.35M                     | 5.54%                                 | 39.93%  |
| Materials and contracts  | \$56.18M                      | \$53.53M                     | 4.94%                                 | 27.13%  |
| Utility charges          | \$6.52M                       | \$6.32M                      | 3.20%                                 | 3.15%   |
| Depreciation             | \$43.04M                      | \$38.90M                     | 10.64%                                | 20.78%  |
| Amortisation             | \$3.15M                       | \$3.14M                      | 0.47%                                 | 1.52%   |
| Finance costs            | \$0.26M                       | \$0.40M                      | -35.07%                               | 0.13%   |
| Insurance                | \$2.57M                       | \$2.20M                      | 16.95%                                | 1.24%   |
| Other expenditure        | \$12.68M                      | \$11.40M                     | 11.21%                                | 6.12%   |
| <b>Total Expenditure</b> | <b>\$207.10M</b>              | <b>\$194.25M</b>             | <b>6.62%</b>                          | <b>100%</b>   |

Comparing the ratio of combined Employee Costs and Material/Contracts to Operating Revenue, demonstrates the City to be a top performer against other benchmarked local governments:

Chart 1: Pay & Material/Contract to Operating Revenue



Employee Costs

Employee costs are the City’s largest operating cost item, and these have increased by \$4.34M or 5.54 percent to \$82.70M, compared to the 2023-24 adopted budget.

The City has not been immune to the economic conditions currently faced by all Australian employers, in lifting wages to meet the market and attract quality staff.

The largest driver of this increase is the remaining 4.0 percent City’s Enterprise Agreement (EA) contribution and 3.0 percent to contracted salaries.

Another \$0.51M is reflective of increased staffing resources addressing needs in the City’s workforce planning.

The compulsory Superannuation Guarantee Charge (SGC) will also increase 0.5 percent to 11.5 percent in 2024-25.

Employee costs also include fringe benefits tax (FBT) mainly incurred on the City’s light fleet vehicles.

Staff training, conferences, workshops, learning and development, and protective clothing and uniforms are also included under employee costs.

The FBT payable has been significantly reduced in recent years as the light fleet has been restructured and reduced, focusing on fit for purpose vehicles and operational needs.



### Materials and Contract

Materials and contracts make up the City's second largest recurrent operating expenditure item and have increased 4.94 percent on the previous year's budget to \$56.18 (+\$2.64M).

The following summarises key items included in the 2024-25 budget:

- Waste services (collection and landfill) costs of \$7.65M have increased \$0.10M (+1.38%) due to the transition of waste to the Waste to Energy facility from the City's landfill facility.
- Parks, Environment & Landscaping costs of \$13.68M have increased \$4.00M (+29.23 percent) due to both asset growth and inflation impacts.
- Property and Assets costs of \$5.27M have decreased \$0.35M (6.15 percent) which is impacted as asset condition audits of \$0.50M had been completed in 2023-24.
- Civil infrastructure (roads) maintenance costs of \$1.74M have increased \$0.30M (+20.70 percent) from inflationary impacts and asset increases.
- Plant and fleet maintenance costs of \$2.28M have increased \$0.57M (+33.64 percent) due to servicing and part replacement costs.
- Business economic development costs have dropped \$1.09M to \$0.52M, as the Blue Economy and Defence Innovation Hub does not eventuate.
- Information technology and software costs of \$4.88M are up \$0.86M (+21.52 percent) largely due to the City's ERP (Enterprise Resource Planning) system transitioning to the cloud is progressing.
- Cockburn ARC costs of \$4.46M are up \$0.43M (+10.63 percent).
- Community safety & ranger services costs of \$1.13M are down \$1.61M (-58.88 percent) as COSAFE activity is no longer sub-contracted externally. This reduction makes up part of the increases in employee costs.

Over 80 percent of the City's materials and contracts expenditure is subjected to competitive procurement and sourcing practices, including formal tender and quotation processes governed by legislation and Council's procurement policy.

However current economic conditions are leading to less competition, supply constraints and escalating costs.

### Insurance

The City, like every other local government in Western Australia, is a member of the Local Government Insurance Scheme (LGIS), a cooperative insurance scheme.

In effect, the City (along with the other local government members) self-insures through the LGIS mutual.

The mutual indemnity scheme provides the City with the following insurance coverage and claims management:

- Workers Compensation
- Property
- Public Liability



- Motor Fleet
- Management Liability (Councillor and officers and employment practices)
- Commercial Crime and Cyber Liability
- Bush Fire Injury
- Pollution Legal Liability.
- Corporate Travel
- Personal Accident.

This means very few of the City's insurances now sit outside the Scheme, with the following coverage brokered by LGIS on the City's behalf:

- Employee income protection
- Salary continuance
- Marine cargo and marine hull.

The total premium for insurance policies in 2024-25 is budgeted at \$2.57M, an increase of 16.95 percent on the previous year budget (\$2.20M) and factors in the growth of the City's employee costs.

The actual premiums paid can be skewed by returned surplus funds to members and back charging for prior year workers compensation claims.

### Utilities

This budget item covers the City's expenditure on electricity, gas, water and telecommunications. The City has budgeted for an overall increase of \$0.20M (+3.20 percent) for a total \$6.52M.

Electricity is the main expense item at \$5.11M, supplying power to the City's buildings and facilities at a cost of \$1.75M, as well as \$3.36M for street lighting.

Most of this cost is deemed contestable and subject to negotiated contracts.

Water charges of \$0.57M, Telecommunication/Network charges of \$0.58M and gas charges of \$0.21M (mostly Cockburn ARC) make up the remainder of utility costs.

### Other Expenses

Other expenses totalling \$12.68M are up \$1.28M (+11.21 percent) mainly due to the increase in the landfill levy as mandated by the State Government.

The State Government's Landfill Levy of \$85 (+\$15) per tonne has been budgeted at a cost of \$7.83, up \$1.20M (+18.01 percent) on the previous year's adopted budget.

Landfill tonnages are expected to continue to decrease next year as the Rockingham Waste to Energy facility commences taking the City's waste.

Following is the landfill levy schedule published by the State Government with its first increase effective from 2024-25.





| Financial Year | Levy rate to take effect | Levy rate per tonne | Levy rate per cubic metre |
|----------------|--------------------------|---------------------|---------------------------|
| 2023-24        | 1 July 2023              | \$70                | \$105                     |
| 2024-25        | 1 July 2024              | \$85                | \$129                     |
| 2025-26        | 1 July 2025              | \$88                | \$133                     |
| 2026-27        | 1 July 2026              | \$90                | \$136                     |
| 2027-28        | 1 July 2027              | \$93                | \$141                     |

The Grants and Donations budget of \$1.988M is slightly up on \$1.465M in the previous year. This sits comfortably within Council's Corporate Strategic Planning & Budget Policy setting of up to 1.5 percent of rates revenue (excluding specified area rates).

Fuel costs of \$1.25M have decreased by 19.19 percent from the previous year adopted budget, reflecting the current market pricing.

Elected Member meeting fees and various allowances totalling \$518,800 have been increased by 4.0 percent in line with the determination from the Salary and Allowances Tribunal in April 2024.

Details are included in the statutory budget at note 11 as required by local government regulations.

#### Depreciation and Amortisation (Non-cash)

The City has estimated \$43.04M in depreciation expense for 2024-25, which is \$4.14M higher than the previous year adopted budget due to growing number of assets. High construction costs also contributed to the value of assets the City holds.

Amortisation expenses relating to the HWRP landfill business total \$3.15M are unchanged from the previous year. These relate to the post closure site rehabilitation provisions and the expensing of the active cells and associated infrastructure.

The City's financial strategy is to fully cash back depreciation that is a non-cash expense.

Given the operating deficit is only \$4.20M, most of the depreciation is cash-backed. This fiscally responsible strategy enables the City to use the surplus cash generated to renew existing assets as required or to transfer the surplus cash into various financial reserves for future asset renewals.

This financial strategy helps to ensure existing City assets provide consistent service levels to the community over a longer life.

It also ensures that future generations of ratepayers won't be burdened with excessive costs or debt to maintain current service levels provided by the existing asset base.



The City also has the discretion each year to use surplus operational cash funding to contribute to the construction of new assets, although the priority should be addressing needs for the existing asset base.

Table 6 – Depreciation/Amortisation for 2024-25

| Asset Class                 | 2024-25         | 2023-24         | \$ Change      | % Change     |
|-----------------------------|-----------------|-----------------|----------------|--------------|
| Roads                       | \$17.56M        | \$15.61M        | \$1.95M        | 12.50%       |
| Footpaths                   | \$3.94M         | \$3.45M         | \$0.49M        | 14.29%       |
| Drainage                    | \$3.71M         | \$3.20M         | \$0.50M        | 15.72%       |
| Technology/ CCTV            | \$0.77M         | \$0.74M         | \$0.03M        | 4.49%        |
| Parks/Environment           | \$7.10M         | \$6.66M         | \$0.44M        | 6.63%        |
| Marina                      | \$0.51M         | \$0.23M         | \$0.28M        | 123.36%      |
| Coastal Infrastructure      | \$0.64M         | \$0.63M         | \$0.02M        | 2.92%        |
| Buildings and Facilities    | \$5.79M         | \$4.89M         | \$0.90M        | 18.41%       |
| Fleet (Plant and Equipment) | \$2.79M         | \$3.30M         | -\$0.51M       | -15.40%      |
| HWRP                        | \$1.52M         | \$1.51M         | \$0.01M        | 0.97%        |
| Furniture                   | \$0.11M         | \$0.08M         | \$0.04M        | 45.25%       |
| Leased Equipment            | \$0.11M         | \$0.12M         | -\$0.01M       | -11.34%      |
| Rehabilitation Asset        | \$1.63M         | \$1.63M         | -              | -            |
| <b>Total</b>                | <b>\$46.19M</b> | <b>\$42.04M</b> | <b>\$4.15M</b> | <b>11.9%</b> |

### Interest Expense

The City will pay interest and finance costs on borrowings totalling \$0.26M, down 35.07 percent on the adopted budget for 2023-24 of \$0.40M.

The Cockburn ARC loan accounts for \$0.16M of this expense (down from \$0.30M).

The interest (and principal repayments) on this loan are reimbursed to the municipal fund via developer contributions received from DCP13 (Community Infrastructure) established under the City's Town Planning Scheme No 3.

There is also \$0.1M of finance expense related to the accounting treatment for the HWRP post closure site rehabilitation costs.



### Capital Income and Developer Contributions

The City has budgeted to receive the following Capital Income and Grants plus Developer Contributions for 2024-25.

*Table 7 – Non-operating grants and contributions for 2024-25*

|   |                 |
|---|-----------------|
| Rockingham/Phoenix Road intersection upgrade (MRD and LRCI) | \$2.82M         |
| Rockingham Road Revitalisation                              | \$2.28M         |
| Marvell Avenue drainage improvement (R2R)                   | \$1.40M         |
| Carrington/Forrest Road intersection                        | \$1.02M         |
| Karel Avenue, Berrigan Drive to Farrington Road upgrade     | \$0.50M         |
| Other developer contributions                               | \$1.15M         |
| Omeo Port Coogee Southern Amenities (LRCI)                  | \$1.08M         |
| Other capital grants  | \$1.35M         |
| <b>Total 2024-25</b>  | <b>\$11.60M</b> |

### Capital Expenditure

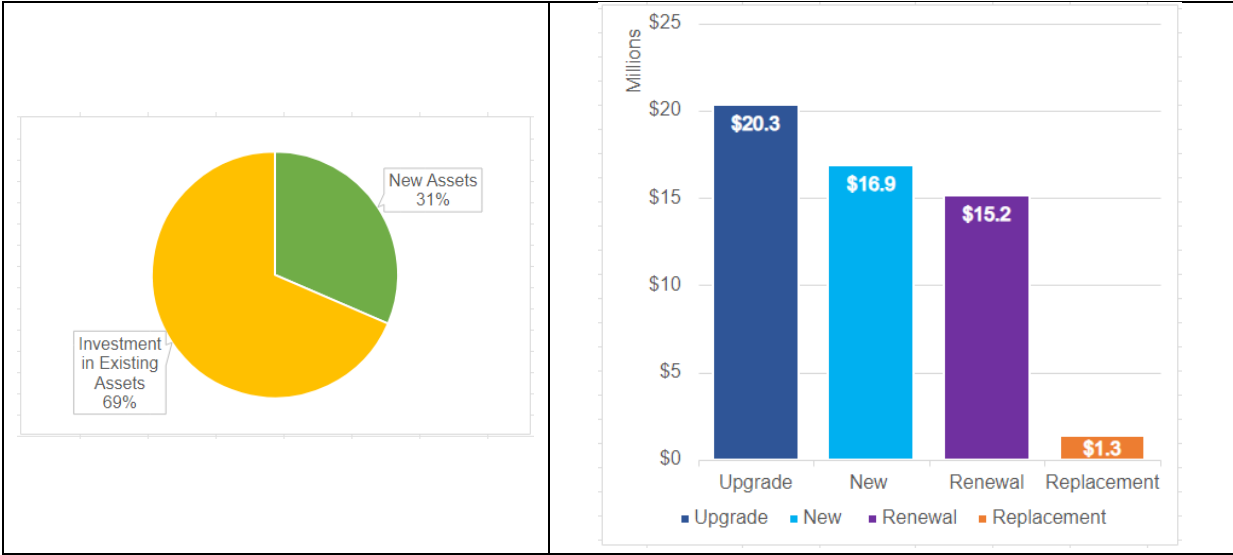
The following table lists the City's 2024-25 capital expenditure budget totalling \$53.73M by asset type:

*Table 8 – Capital expenditure by Asset Class for 2024-25*

| <b>Asset Class</b>                   | <b>\$</b>       |
|--------------------------------------|-----------------|
| Roads Infrastructure                 | \$13.60M        |
| Footpaths and Shared Paths           | \$1.60M         |
| Drainage                             | \$4.46M         |
| Technology and CCTV                  | \$0.35M         |
| Parks and Environment                | \$6.66M         |
| Marina and Coastal Engineering       | \$0.10M         |
| Buildings                            | \$17.77M        |
| Plant, Equipment and Public Artworks | \$5.46M         |
| HWRP Landfill Site                   | \$3.73M         |
| <b>Total</b>                         | <b>\$53.73M</b> |

The City’s capital program was developed with a key focus this year on renewing, replacing, and upgrading existing assets and infrastructure.

This results in 69 percent of the capital budget allocated towards existing assets, with only 31 percent for the delivery of new assets.



As a sensible response to the current economic climate of high inflation and building costs, the City continues prioritising maintaining our existing assets and infrastructure over new projects. The City defers non-critical spending and phases major projects over multiple years based on forecast cash flows.

A comprehensive capital projects listing is in Attachment 2 – Capital Works Budget.

Unfinished capital works and projects from 2023-24 have not been included in the 2024-25 budget as these are yet to be determined (early July).

Municipal funding for these will be addressed in the end of year surplus and transferred into the Project Contingency Reserve.

This will ensure existing budget funding for carried forward works and projects is preserved, allowing Council to adopt and fund the carried forward works program in the new year, once determined.

Loans and Borrowings

Repayment of principal at \$2.5M per annum on the original \$25M Cockburn ARC loan will continue.

At the end of the 2024-25 Financial Year, the outstanding loan balance will be reduced to \$2.50M. This loan will be fully repaid in June 2026.

The repayments (including interest) on this loan are fully funded from developer contributions received under the Community Infrastructure Contribution Scheme (DCP13), as the loan effectively advanced funding from this income source.



## Reserves

The City's ten-year Long Term Financial Plan (LTFP) includes funding and target levels for the City's financial reserves.

In developing the updated Long Term Financial Plan and 2024-25 budget, a rationalisation exercise of the City's reserves was completed.

This has resulted in several new reserves that provide program-based funding for various asset classes. Some existing reserves have also been amalgamated into these new reserves.

Attached to the agenda is a summary showing these changes, including the new reserves and their purposes. Comprehensive information is included in the Long Term Financial Plan outlining the rationale for the new reserves framework.

The City places great importance in planning for the future and ensuring it has sufficient funds to complete major projects now and into the future, as well as providing for asset renewals when they fall due.

In this Budget, the City will transfer \$44.46M into its financial reserves in line with its LTFP objectives and draw down \$45.33M to meet its capital and operating budget funding commitments (net decrease of \$0.87M).

The balance of the City's financial reserves at the end of June 2025 is budgeted at \$184.01M as represented below:

*Table 10 – Financial Reserves Summary as at 30 June 2025*

| <b>Reserve Categories</b>      | <b>1 July 2024</b> | <b>Transfers In</b> | <b>Transfers Out</b> | <b>30 June 2025</b> |
|--------------------------------|--------------------|---------------------|----------------------|---------------------|
| Operating                      | \$3.76M            | \$0.00M             | \$0.00M              | \$3.76M             |
| Capital (new assets)           | \$97.57M           | \$41.50M            | \$41.63M             | \$97.44M            |
| Capital (asset renewal)        | \$45.06M           | \$2.01M             | \$3.34M              | \$43.72M            |
| Grant Funded                   | \$2.42M            | \$0.29M             | \$0.06M              | \$2.64M             |
| Development Contribution Plans | \$23.35M           | \$0.00M             | \$0.00M              | \$23.35M            |
| Specified Area Rates           | \$2.60M            | \$0.62M             | \$0.29M              | \$2.93M             |
| Restricted Reserves            | \$10.12M           | \$0.05M             | \$0.00M              | \$10.17M            |
| <b>Totals</b>                  | <b>\$184.88M</b>   | <b>\$44.46M</b>     | <b>\$45.33M</b>      | <b>\$184.01M</b>    |

Other funds being quarantined include lease revenue from the Naval Base shacks (for associated works at Naval Base), and unspent specified area rates revenue for Port Coogee and Cockburn Coast.

### Statutory Budget

The *Local Government Act 1995* and the *Local Government (Financial Management) Regulations 1996* prescribe the required form and content of the City's adopted budget.

Essentially, the City's budget is to include an income statement, cash flow statement and Statement of Financial Activity.

Other required information is included within the statutory budget as notes to these statements.

The City uses a template model developed for the sector by a specialist accounting firm (Moore Australia) in order to achieve compliance with the legislative requirements and Australian Accounting Standards (AAS).

### Statement of Comprehensive Income by Nature

This statement is showing a net operating deficit (before non-operating items) of \$4.20M, demonstrating operating revenue does not full cover the City's increased depreciation expense in 2024-25.

The total comprehensive income surplus result of \$6.99M includes non-operating income of \$11.60M to the operating result, as required by Australian Accounting Standards.

### Statement of Financial Activity

The Statement of Financial Activity is a unique financial statement applicable to WA Local Governments as prescribed by the *Local Government (Financial Management) Regulations*.

The purpose of the statement is to show the amount of general rates needed from property owners to achieve the budget surplus or deficit position.

The budgeted general rates and minimum payment, including ex-gratia and residential concession, amount of \$133,800,000 represents 100.6 percent of the budget deficiency (within the 90 percent and 110 percent range limit set under section 6.34 of the *Local Government Act 1995*), effectively representing a balanced budget with a small surplus of \$300,000.

The budget deficiency to be funded from general rates and minimum payment is arrived at after netting off all other operating income (including specified area and ex-gratia rates), operating expenditure, capital income, capital expenditure, net reserve transfers, loan repayments and any new borrowings.

The statement also adds back the cash generated by depreciation.



### Statement of Cashflow

The Statement of Cashflow presents the cash the Council will generate and expend in running its day-to-day business, capital investment program (both capital income and expenditure) as well as funds required to finance both the operating and investment (capital) program:

*Table 11 – Cashflow Items 2024-25 and 2023-24*

| <b>Cashflow Item</b>        | <b>2024-25</b>  | <b>2023-24</b>  | <b>Variance</b> |
|-----------------------------|-----------------|-----------------|-----------------|
| Net operating cash inflow   | \$42.10M        | \$37.79M        | +\$4.31M        |
| Net Investment cash outflow | \$41.06M        | \$33.35M        | -\$7.71M        |
| Net financing cash outflow  | \$2.50M         | \$9.11M         | +\$6.61M        |
| <b>Net cashflow</b>         | <b>-\$1.46M</b> | <b>-\$4.67M</b> | <b>+\$3.21M</b> |

The City will commence the year with a budgeted \$12.06M in cash and after the impact of the above listed activities, the City will finish the year with a closing cash position of \$10.61M.

### Closing Budget Surplus

The 2024-25 Annual Budget has a closing budget surplus of \$0.30M.

Essentially, this represents a balanced budget with some scope to fund minor unexpected items that may arise during the year.

The closing surplus accounts for all the operating and capital income and expenditure items, together with net reserve transfers.

### Opening Budget Surplus

The 2024-25 Annual Budget has a conservative opening budget surplus of \$1.00M.

A report will be brought to Council once the City's carried forward projects are determined in July, and this will also consider the required municipal funding within the opening budget surplus needed to complete the carried forward works.

The opening budget surplus will be confirmed once the Auditors have completed their annual audit and signed off on the 2023-24 financial statements (including the actual closing municipal surplus for that year).

Any variation to the estimate included in the 2024-25 budget will be reported to Council post audit, with any additional surplus to be allocated to financial reserves in accordance with Council's Budget Policy.

### Advertised Differential Rates

There is no change being proposed to the advertised differential rates as presented in the following table.

Table 12 – Differential rates for 2024-25, advertised and recommended

| Category | Rate Category   | Advertised |             | Recommended |             |
|----------|---|------------|-------------|-------------|-------------|
|          |   | Rate in \$ | Min Payment | Rate in \$  | Min Payment |
| GRV      | Residential Improved                                  | 8.103c     | \$1,537     | 8.103c      | \$1,537     |
| GRV      | Vacant Land   | 9.960c     | \$815       | 9.960c      | \$815       |
| GRV      | Commercial and Industrial Improved                    | 9.231c     | \$910       | 9.231c      | \$910       |
| UV       | Rural General Improved                                | 0.307c     | \$1,098     | 0.307c      | \$1,098     |
| UV       | Rural Vacant Land                                     | 0.473c     | \$1,098     | 0.473c      | \$1,098     |
| GRV      | Commercial Caravan Park                               | 8.764c     | \$910       | 8.764c      | \$910       |
| GRV      | Specified Area Rate - Port Coogee Special Maintenance | 1.248c     | N/A         | 1.248c      | N/A         |
| GRV      | Specified Area Rate – Port Coogee Waterways           | 1.248c     | N/A         | 1.248c      | N/A         |
| GRV      | Specified Area Rate - Cockburn Coast                  | 1.200c     | N/A         | 1.200c      | N/A         |

### Strategic Plans/Policy Implications

#### Listening & Leading

*A community focused, sustainable, accountable and progressive organisation.*

- Best practice Governance, partnerships and value for money.

### Budget/Financial Implications

The Budget provides funding for the City's operations and capital program for the 2024-25 Financial Year as outlined in the recommendations at the commencement of this report and the detailed attachments.

### Legal Implications

Section 6.2 of the *Local Government Act 1995* requires Council to prepare and adopt an annual budget for its municipal fund between 1 June and 31 August each year.





## Community Consultation

Section 6.36 of the *Local Government Act 1995* requires the City to give local public notice of its intention to impose differential rates and the Rate in the Dollar (RID) and Minimum Rates.

In accordance with Council's delegated authority for advertising differential rates, the Objects and Reasons for Differential Rates document (outlining the proposed differential rating strategy with an increase of 4 percent to residential improved and 4.5 to 5.5 percent to other categories) was made available through:

- the City's website
- the City's libraries
- social media channels
- email to the City's resident community groups.

It was also placed on the City's public consultation platform "Comment on Cockburn", together with the City's proposed Draft Capital Works Budget for 2024-25.

Submissions and comments were invited from ratepayers and other community stakeholders for 21 days (from 21 May to 10 June 2024).

A summary of the advertising process and statistics for each proposal is provided below.

### Draft Capital Works Budget 2024-25:

- Published on the City's Comment on Cockburn website
- 501 Comment on Cockburn website visitors
- 68 submissions.

### Notice of Intention to Levy Differential Rates

- One advertisement in The West Australian (18 May 2024)
- One advertisement in PerthNow Cockburn (18 May 2024)
- One advertisement in Cockburn Herald (23 May 2024)
- Published on the City's Comment on Cockburn website
- Published on the City of Cockburn website
- 774 Comment on Cockburn website visits
- 99 submissions.

Reports summarising the rates submissions received (Attachment 5) and comments on the proposed capital budget for 2024-25 (Attachment 6) are attached with the City's responses included.

Submitters were informed that their points will be collated into a report by City Officers for review by Council at this Special Council Meeting. Any direct questions included in submissions were responded to ahead of time.

The majority of rates submissions either opposed any increase or considered the proposed increase too high. Many referred to the challenging economic conditions being faced by householders as a reason for deferring or reducing rates increases.



Preference from these submitters was for the City to cut back on capital costs and some service areas.

There were also a few ratepayers who supported the rates increase and were appreciative that the City would not be charging interest on instalment payments. The following table provides a summary of the submissions made by themes:

|   |
|---|
| <p><b>Theme of Submissions for Intention to Levy Differential Rates</b></p> <ul style="list-style-type: none"><li>• Desire for the City to stop funding non-essential projects and focus on key services such as roads, lighting, waste etc.</li><li>• Pressure on rate payers to fund projects in a ‘cost of living crisis’.</li><li>• Concerns relating to the funding spent on the Cockburn ARC upgrades.</li><li>• Comments relating to the Aboriginal Cultural and Visitors Centre.</li><li>• Queries relating to projects that were expected to have been delivered in previous financial years and are now delayed.</li><li>• Comments relating to the costs attributed to the Malabar Park BMX facility – a perception the cost outweighs the benefit.</li></ul>  |
| <p><b>City Response</b></p> <p>While the 99 submissions received did not directly relate to the differential rating parameters proposed in the advertised Objects &amp; Reasons document, they did provide feedback on the City’s draft budget. The officers prepared and provided the following commentary in response to the submissions made.</p> <p>Each year, the income and expenses for all City of Cockburn services and facilities are calculated with the net cost raised from revenue streams such as rates, grants, fees and charges. After accounting for all other revenue streams, the remainder required for the upcoming financial year from rates is called a ‘net funding shortfall’.</p> <p>A net funding shortfall does not mean that the City has overspent by that amount. The City needs to raise \$133.8M from rates in 2024/2025 to continue providing services such as libraries, waste management, Seniors services, and roads and community infrastructure upgrades and maintenance.</p> <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community.</p> <p>As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects.</p> <p>The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer Price</p> |



Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.

Understanding the pressure rising costs is putting on households and businesses, the City is extending its policy of waiving interest fees on all payment plans, including instalments, Smart Rates, and other customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.

**Theme of Submissions for Capital Works**

- Queries relating to the necessity of key projects and noting the City should not be spending funds on ‘unnecessary projects’.
- Pressure on rate payers to fund projects in a ‘cost of living crisis’.
- Concerns relating to the funding spent on the Cockburn ARC upgrades.
- Comments relating to the Aboriginal Cultural and Visitors Centre.
- Concerns about a lack of focus on environmental initiatives.

**City Response**

Each of the 68 feedback submissions made on the draft capital works budget received an individual officer response specifically addressing the issues raised. These are provided in the attached report against each submission (Attachment 6).

A presentation on the 2024-25 draft budget was given to a meeting of the Cockburn Community Development Group held on Thursday 23 May 2024.

This presentation highlighted key items within the draft operating and capital budgets and explained the objects and reasons for the differential rating.

The information presented was well supported by those in attendance.

**Risk Management Implications**

It is a requirement under the *Local Government Act 1995* for Council to adopt an annual budget each year between 1 June and 31 August.

The adoption of the annual budget allows Council to raise rates and other revenue and to expend funds raised on the delivery of services and capital projects included in the budget. Therefore, it is essential for Council to adopt the annual budget in order for it to continue delivering services to the community.



**Advice to Proponent(s)/Submitters**

Those who lodged a submission on the proposed Differential Rates have been advised that this matter is to be considered at the 25 June 2024 Special Council Meeting.

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

Nil



**CITY OF COCKBURN**  
**ANNUAL BUDGET**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**LOCAL GOVERNMENT ACT 1995**

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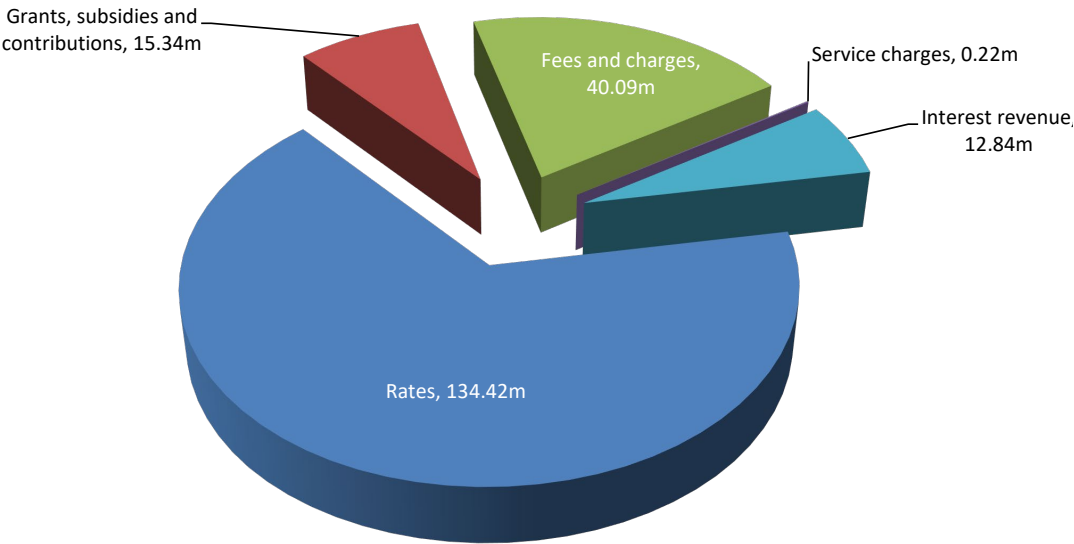
**CITY'S VISION**

The best place to be.

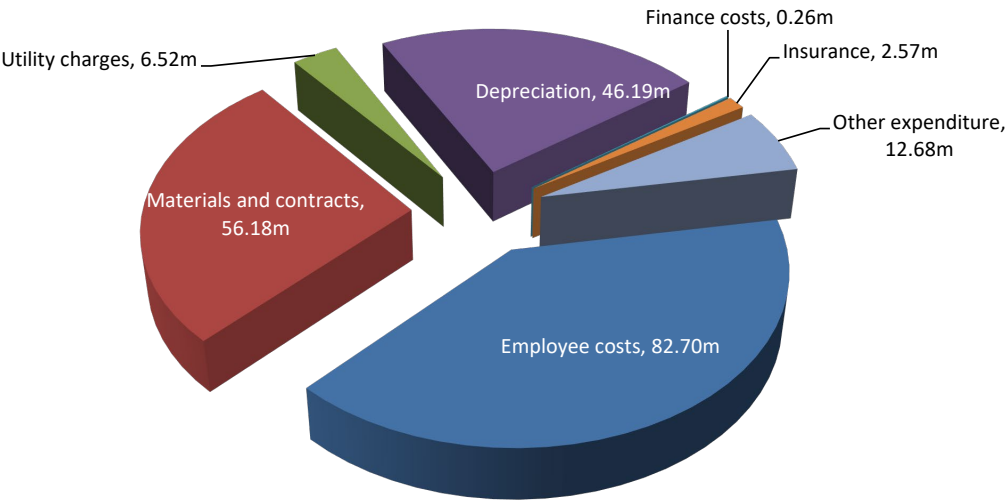


CITY OF COCKBURN  
BUDGET AT A GLANCE  
FOR THE YEAR ENDED 30 JUNE 2025

Operating Revenue

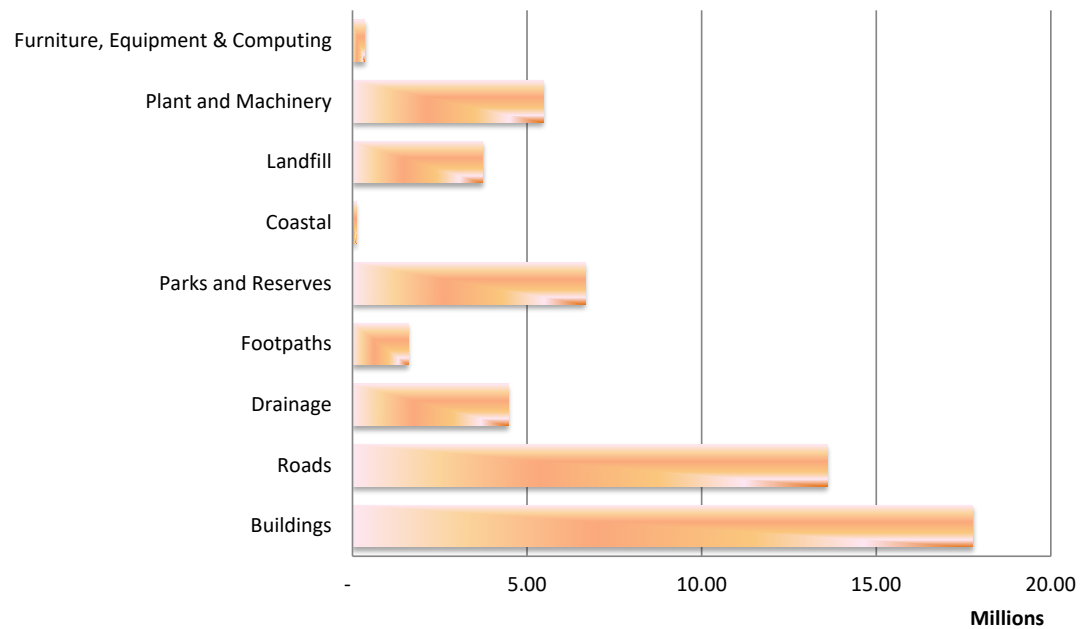


Operating Expenditure

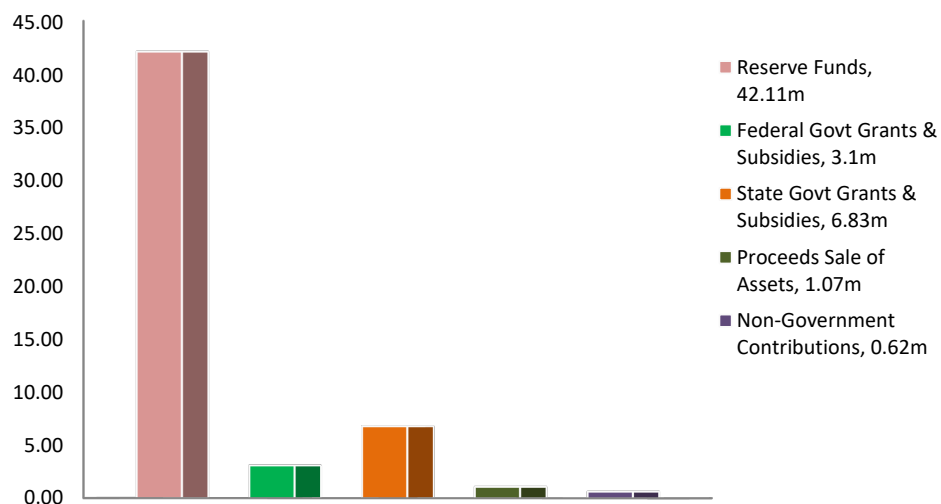


CITY OF COCKBURN  
BUDGET AT A GLANCE  
FOR THE YEAR ENDED 30 JUNE 2025

Capital Expenditure



Capital Funding Sources (Internal & External)



CITY OF COCKBURN  
SOURCE AND APPLICATION  
FOR THE YEAR ENDED 30 JUNE 2025

|   | 2024/25<br>Budget  |
|---|--------------------|
|   | \$                 |
| <b>Application of Funds</b>                   |                    |
| Operating Expenditure                         | 207,100,030        |
| Less: Depreciation                            | (46,190,627)       |
| Add: Movement in contract liability           | -                  |
| <b>Cash used for Operating Expenses</b>       | <b>160,909,403</b> |
| Payments for Land under Roads                 |                    |
| Loan Repayments                               | 2,500,000          |
| Payments for Underground Power                |                    |
| <b>Capital Expenditure</b>                    |                    |
| Buildings                                     | 17,766,711         |
| Infrastructure Assets - Roads                 | 13,596,050         |
| Infrastructure Assets - Drainage              | 4,459,588          |
| Infrastructure Assets - Footpaths             | 1,601,263          |
| Infrastructure Assets - Parks & Reserves      | 6,664,048          |
| Infrastructure Assets - Coastal               | 103,000            |
| Landfill Infrastructure                       | 3,727,250          |
| Plant and Machinery                           | 5,460,000          |
| Furniture, Equipment & Computing              | 350,000            |
| <b>Cash used for Asset Acquisitions</b>       | <b>53,727,910</b>  |
| <b>Total Cash Expenditure</b>                 | <b>217,137,313</b> |
| Transfer to Reserves                          | 44,459,553         |
| <b>Total Budgeted Cash Commitments</b>        | <b>261,596,866</b> |
| <b>Funding Sources</b>                        |                    |
| General rates                                 | 106,418,767        |
| Rates excluding general rates                 | 27,997,258         |
| Fees and Charges                              | 40,088,009         |
| Service Charges                               | 220,000            |
| Operating Grants, Subsidies and Contributions | 15,340,964         |
| Proceeds from Sale of Assets                  | 1,071,100          |
| Capital Grant and Contributions               | 11,600,128         |
| Interest Earnings                             | 12,835,100         |
| Transfer from Reserves                        | 45,325,540         |
| <b>Funding Sources Total</b>                  | <b>260,896,866</b> |
| <b>Movement in Net Current Assets</b>         |                    |
| Opening Funds (as per Rate Setting Statement) | 1,000,000          |
| Closing Funds (as per Rate Setting Statement) | 300,000            |
| <b>Net Movement in Current Assets</b>         | <b>700,000</b>     |
| <b>Total Funding for Cash Commitments</b>     | <b>261,596,866</b> |



**ITY OF COCKBURN**  
**TATEMENT OF COMPREHENSIVE INCOME**  
**OR THE YEAR ENDED 30 JUNE 2025**

|  | Note  | 2024/25<br>Budget | 2023/24<br>Actual | 2023/24<br>Budget |
|--|-------|-------------------|-------------------|-------------------|
| <b>Revenue</b>   |       | \$                | \$                | \$                |
| ates   | 2(a)  | 134,416,025       | 126,685,027       | 125,755,000       |
| grants, subsidies and contributions                              |       | 15,340,964        | 10,632,750        | 15,844,563        |
| ses and charges  | 14    | 40,088,009        | 45,649,114        | 38,827,375        |
| ervice charges   | 2(g)  | 220,000           | 1,120,057         | 500,000           |
| terest revenue   | 10(a) | 12,835,100        | 12,595,098        | 8,530,280         |
|  |       | 202,900,098       | 196,682,046       | 189,457,218       |
| <b>Expenses</b>  |       |                   |                   |                   |
| mployee costs  |       | (82,696,329)      | (74,335,882)      | (78,353,050)      |
| aterials and contracts   |       | (56,178,433)      | (50,944,464)      | (53,534,119)      |
| ility charges  |       | (6,521,338)       | (6,592,169)       | (6,318,958)       |
| epreciation  | 6     | (46,190,627)      | (45,370,007)      | (42,037,630)      |
| nance costs  | 10(c) | (260,312)         | (237,043)         | (400,883)         |
| urance   |       | (2,570,579)       | (2,610,818)       | (2,197,970)       |
| ther expenditure   |       | (12,682,412)      | (13,152,496)      | (11,404,389)      |
|  |       | (207,100,030)     | (193,242,879)     | (194,246,999)     |
|  |       | (4,199,932)       | 3,439,167         | (4,789,781)       |
| apital grants, subsidies and contributions                       |       | 11,600,128        | 2,687,072         | 8,525,098         |
| ofit on asset disposals  | 5     | 0                 | 375,065           | 142,580           |
| oss on asset disposals   | 5     | (406,184)         | (1,744,029)       | 0                 |
| air value adjustments to financial assets at fair value          |       | 0                 | 0                 | 7,372             |
| rough profit or loss   |       | 11,193,944        | 1,318,108         | 8,675,050         |
| <b>Net result for the period</b>                                 |       | <b>6,994,012</b>  | <b>4,757,275</b>  | <b>3,885,269</b>  |
| <b>Other comprehensive income for the period</b>                 |       |                   |                   |                   |
| ems that will not be reclassified subsequently to profit or loss |       |                   |                   |                   |
| anges in asset revaluation surplus                               |       | 0                 | 0                 | 0                 |
| are of comprehensive income of associates accounted              |       | 0                 |                   |                   |
| r using the equity method  |       |                   | 0                 | 0                 |
| <b>Net other comprehensive income for the period</b>             |       | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>Net comprehensive income for the period</b>                   |       | <b>6,994,012</b>  | <b>4,757,275</b>  | <b>3,885,269</b>  |

This statement is to be read in conjunction with the accompanying notes.

**CITY OF COCKBURN**  
**STATEMENT OF CASH FLOWS**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**CASH FLOWS FROM OPERATING ACTIVITIES**

**Receipts**

|                                     | Note | 2024/25<br>Budget | 2023/24<br>Actual | 2023/24<br>Budget |
|-------------------------------------|------|-------------------|-------------------|-------------------|
|                                     |      | \$                | \$                | \$                |
| Rates                               |      | 134,416,025       | 119,665,916       | 125,755,000       |
| Grants, subsidies and contributions |      | 15,840,964        | 9,342,414         | 15,344,563        |
| Fees and charges                    |      | 40,088,009        | 45,649,114        | 38,827,375        |
| Service charges                     |      | 220,000           | 1,120,057         | 500,000           |
| Interest revenue                    |      | 12,835,100        | 12,595,098        | 8,530,280         |
| Goods and services tax received     |      | 500,000           | 89,935            | 500,000           |
|                                     |      | 203,900,098       | 188,462,534       | 189,457,218       |

**Payments**

|                             |  |               |               |               |
|-----------------------------|--|---------------|---------------|---------------|
| Employee costs              |  | (82,696,329)  | (73,023,588)  | (78,353,050)  |
| Materials and contracts     |  | (56,069,128)  | (48,683,748)  | (54,393,536)  |
| Utility charges             |  | (6,521,338)   | (6,592,169)   | (6,318,958)   |
| Finance costs               |  | (260,312)     | (237,043)     | (400,883)     |
| Insurance paid              |  | (2,570,579)   | (2,610,818)   | (2,197,970)   |
| Goods and services tax paid |  | (1,000,000)   | (6,529,716)   | 1,000,000     |
| Other expenditure           |  | (12,682,412)  | (13,152,496)  | (11,404,389)  |
|                             |  | (161,800,098) | (150,829,578) | (152,068,786) |

**Net cash provided by operating activities** 4 42,100,000 37,632,956 37,388,432

**CASH FLOWS FROM INVESTING ACTIVITIES**

|  |      |              |              |              |
|--|------|--------------|--------------|--------------|
| Payments for purchase of property, plant & equipment | 5(a) | (23,576,711) | (14,592,184) | (17,501,271) |
| Payments for construction of infrastructure          | 5(b) | (30,151,199) | (19,092,274) | (26,370,617) |
| Capital grants, subsidies and contributions          |      | 11,600,128   | 8,342,547    | 9,327,282    |
| Proceeds from sale of property, plant and equipment  | 5(a) | 1,071,100    | 861,180      | 1,149,500    |
| <b>Net cash (used in) investing activities</b>       |      | (41,056,682) | (24,480,731) | (33,395,106) |

**CASH FLOWS FROM FINANCING ACTIVITIES**

|  |      |             |              |             |
|--|------|-------------|--------------|-------------|
| Repayment of borrowings                                    | 7(a) | (2,500,000) | (2,500,000)  | (2,500,000) |
| Payments for principal portion of lease liabilities        | 8    | 0           | (98,256)     | 0           |
| Proceeds on disposal of financial assets at amortised cost |      |             |              |             |
| Term deposits  |      | 0           | (16,191,520) | (6,611,951) |
| <b>Net cash (used in) financing activities</b>             |      | (2,500,000) | (18,789,776) | (9,111,951) |

**Net (decrease) in cash held**

|   |   |                   |                  |                  |
|---|---|-------------------|------------------|------------------|
| Cash at beginning of year                               |   | (1,456,682)       | (5,637,551)      | (5,118,625)      |
| <b>Cash and cash equivalents at the end of the year</b> | 4 | 12,064,865        | 13,592,531       | 10,300,000       |
|   |   | <b>10,608,183</b> | <b>7,954,980</b> | <b>5,181,375</b> |

This statement is to be read in conjunction with the accompanying notes.

**CITY OF COCKBURN**  
**STATEMENT OF FINANCIAL ACTIVITY**  
**FOR THE YEAR ENDED 30 JUNE 2025**

**OPERATING ACTIVITIES**

**Revenue from operating activities**

|   |  |
|---|--|
| General rates   |  |
| Rates excluding general rates   |  |
| Grants, subsidies and contributions   |  |
| Fees and charges  |  |
| Service charges   |  |
| Interest revenue  |  |
| Profit on asset disposals   |  |
| Fair value adjustments to financial assets at fair value through profit or loss |  |

| Note    | 2024/25<br>Budget | 2023/24<br>Actual | 2023/24<br>Budget |
|---------|-------------------|-------------------|-------------------|
|         | \$                | \$                | \$                |
| 2(a)(i) | 106,418,767       | 99,961,965        | 99,228,662        |
| 2(a)    | 27,997,258        | 26,723,062        | 26,526,338        |
|         | 15,340,964        | 10,632,750        | 15,844,563        |
| 14      | 40,088,009        | 45,649,114        | 38,827,375        |
| 2(g)    | 220,000           | 1,120,057         | 500,000           |
| 10(a)   | 12,835,100        | 12,595,098        | 8,530,280         |
| 5       | 0                 | 375,065           | 142,580           |
|         | 0                 | 0                 | 7,372             |
|         | 202,900,098       | 197,057,111       | 189,607,170       |

**Expenditure from operating activities**

|                         |
|-------------------------|
| Employee costs          |
| Materials and contracts |
| Utility charges         |
| Depreciation            |
| Finance costs           |
| Insurance               |
| Other expenditure       |
| Loss on asset disposals |

|       |               |               |               |
|-------|---------------|---------------|---------------|
|       | (82,696,329)  | (74,335,882)  | (78,353,050)  |
|       | (56,178,433)  | (50,944,464)  | (53,534,119)  |
|       | (6,521,338)   | (6,592,169)   | (6,318,958)   |
| 6     | (46,190,627)  | (45,370,007)  | (42,037,630)  |
| 10(c) | (260,312)     | (237,043)     | (400,883)     |
|       | (2,570,579)   | (2,610,818)   | (2,197,970)   |
|       | (12,682,412)  | (13,152,496)  | (11,404,389)  |
| 5     | (406,184)     | (1,744,029)   | 0             |
|       | (207,506,214) | (194,986,908) | (194,246,999) |

on cash amounts excluded from operating activities

**Amount attributable to operating activities**

|      |                   |                   |                   |
|------|-------------------|-------------------|-------------------|
| 3(c) | 46,596,811        | 47,414,893        | 41,887,678        |
|      | <b>41,990,695</b> | <b>49,485,096</b> | <b>37,247,849</b> |

**INVESTING ACTIVITIES**

**Inflows from investing activities**

|   |
|---|
| Capital grants, subsidies and contributions |
| Proceeds from disposal of assets            |

|   |            |           |           |
|---|------------|-----------|-----------|
|   | 11,600,128 | 2,687,072 | 8,525,098 |
| 5 | 1,071,100  | 861,180   | 1,149,500 |
|   | 12,671,228 | 3,548,252 | 9,674,598 |

**Outflows from investing activities**

|   |
|---|
| Payments for property, plant and equipment  |
| Payments for construction of infrastructure |

|      |              |              |              |
|------|--------------|--------------|--------------|
| 5(a) | (23,576,711) | (14,592,184) | (17,501,271) |
| 5(b) | (30,151,199) | (19,092,274) | (26,370,617) |
|      | (53,727,910) | (33,684,458) | (43,871,888) |

on-cash amounts excluded from investing activities

**Amount attributable to investing activities**

|      |                     |                     |                     |
|------|---------------------|---------------------|---------------------|
| 3(d) | 0                   | 5,250,814           | 802,184             |
|      | <b>(41,056,682)</b> | <b>(24,885,392)</b> | <b>(33,395,106)</b> |

**FINANCING ACTIVITIES**

**Inflows from financing activities**

|                                 |
|---------------------------------|
| Transfers from reserve accounts |
|---------------------------------|

|      |            |            |            |
|------|------------|------------|------------|
| 9(a) | 45,325,540 | 27,731,961 | 23,628,043 |
|      | 45,325,540 | 27,731,961 | 23,628,043 |

**Outflows from financing activities**

|   |
|---|
| Repayment of borrowings                             |
| Payments for principal portion of lease liabilities |
| Transfers to reserve accounts                       |

|      |                    |                     |                    |
|------|--------------------|---------------------|--------------------|
| 7(a) | (2,500,000)        | (2,500,000)         | (2,500,000)        |
| 8    | 0                  | (98,256)            | 0                  |
| 9(a) | (44,459,553)       | (44,994,321)        | (26,717,943)       |
|      | (46,959,553)       | (47,592,577)        | (29,217,943)       |
|      | <b>(1,634,013)</b> | <b>(19,860,616)</b> | <b>(5,589,899)</b> |

**Amount attributable to financing activities**

**MOVEMENT IN SURPLUS OR DEFICIT**

**Surplus at the start of the financial year**

|  |
|--|
| Amount attributable to operating activities                              |
| Amount attributable to investing activities                              |
| Amount attributable to financing activities                              |
| <b>Surplus/(deficit) remaining after the imposition of general rates</b> |

|   |                |                   |                |
|---|----------------|-------------------|----------------|
| 3 | 1,000,000      | 9,786,927         | 2,000,000      |
|   | 41,990,695     | 49,485,096        | 37,247,849     |
|   | (41,056,682)   | (24,885,392)      | (33,395,106)   |
|   | (1,634,013)    | (19,860,616)      | (5,589,899)    |
| 3 | <b>300,000</b> | <b>14,526,015</b> | <b>262,844</b> |

This statement is to be read in conjunction with the accompanying notes.

**CITY OF COCKBURN  
FOR THE YEAR ENDED 30 JUNE 2025  
INDEX OF NOTES TO THE BUDGET**

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CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

1 BASIS OF PREPARATION

The annual budget is a forward looking document and has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

Local Government Act 1995 requirements

Section 6.4(2) of the *Local Government Act 1995* read with the *Local Government (Financial Management) Regulations 1996* prescribe that the annual budget be prepared in accordance with the *Local Government Act 1995* and, to the extent that they are not inconsistent with the Act, the Australian Accounting Standards. The Australian Accounting Standards (as they apply to local governments and not-for-profit entities) and Interpretations of the Australian Accounting Standards Board were applied where no inconsistencies exist.

The *Local Government (Financial Management) Regulations 1996* specify that vested land is a right-of-use asset to be measured at cost, and is considered a zero cost concessionary lease. All right-of-use assets under zero cost concessionary leases are measured at zero cost rather than at fair value, except for vested improvements on concessionary land leases such as roads, buildings or other infrastructure which continue to be reported at fair value, as opposed to the vested land which is measured at zero cost. The measurement of vested improvements at fair value is a departure from *AASB 16* which would have required the City to measure any vested improvements at zero cost.

Accounting policies which have been adopted in the preparation of this annual budget have been consistently applied unless stated otherwise. Except for cash flow and rate setting information, the annual budget has been prepared on the accrual basis and is based on historical costs, modified, where applicable, by the measurement at fair value of selected non-current assets, financial assets and liabilities.

The local government reporting entity

All funds through which the City controls resources to carry on its functions have been included in the financial statements forming part of this annual budget.

2023/24 actual balances

Balances shown in this budget as 2023/24 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

Unless otherwise stated, the budget comparative figures shown in the budget relate to the original budget estimate for the relevant item of disclosure.

Comparative figures

Where required, comparative figures have been adjusted to conform with changes in presentation for the current financial year.

Rounding off figures

All figures shown in this statement are rounded to the nearest dollar.

Statement of Cashflows

Investing and financing transactions that do not require the use of cash or cash equivalents shall be excluded from a statement of cash flows. Such transactions shall be disclosed elsewhere in the financial statements in a way that provides all the relevant information about these investing and financing activities.

Initial application of accounting standards

During the budget year, the below revised Australian Accounting Standards and Interpretations are expected to be compiled, become mandatory and be applicable to its operations.

- AASB 2020-1 Amendments to Australian Accounting Standards
    - Classification of Liabilities as Current or Non-current
  - AASB 2022-5 Amendments to Australian Accounting Standards
    - Lease Liability in a Sale and Leaseback
  - AASB 2022-6 Amendments to Australian Accounting Standards
    - Non-current Liabilities with Covenants
  - AASB 2023-1 Amendments to Australian Accounting Standards
    - Supplier Finance Arrangements
  - AASB 2023-3 Amendments to Australian Accounting Standards
    - Disclosure of Non-current Liabilities with Covenants: Tier 2
- It is not expected these standards will have an impact on the annual budget.

- AASB 2022-10 Amendments to Australian Accounting Standards
  - Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities , became mandatory during the budget year. Amendments to AASB 13 *Fair Value Measurement* impacts the future determination of fair value when revaluing assets using the cost approach. Timing of future revaluations is defined by regulation 17A of *Local Government (Financial Management) Regulations 1996* . Impacts of this pronouncement are yet to be quantified and are dependent on the timing of future revaluations of asset classes. No material impact is expected in relation to the 2024-25 statutory budget.

New accounting standards for application in future years

The following new accounting standards will have application to local government in future years:

- AASB 2014-10 Amendments to Australian Accounting Standards
  - Sale or Contribution of Assets between an Investor and its Associate or Joint Venture
- AASB 2021-7c Amendments to Australian Accounting Standards
  - Effective Date of Amendments to AASB 10 and AASB 128 and Editorial Corrections [deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
- AASB 2022-9 Amendments to Australian Accounting Standards
  - Insurance Contracts in the Public Sector
- AASB 2023-5 Amendments to Australian Accounting Standards
  - Lack of Exchangeability

It is not expected these standards will have an impact on the annual budget.

Judgements, estimates and assumptions

The preparation of the annual budget in conformity with Australian Accounting Standards requires management to make judgements, estimates and assumptions that effect the application of policies and reported amounts of assets and liabilities, income and expenses.

The estimates and associated assumptions are based on historical experience and various other factors that are believed to be reasonable under the circumstances; the results of which form the basis of making the judgements about carrying values of assets and liabilities that are not readily apparent from other sources. Actual results may differ from these estimates.

The balances, transactions and disclosures impacted by accounting estimates are as follows:

- estimated fair value of certain financial assets
- estimation of fair values of land and buildings and investment property
- impairment of financial assets
- estimation uncertainties and judgements made in relation to lease accounting
- estimated useful life of assets
- estimation of provisions
- estimation of fair value of leases

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES

(a) Rating Information

| Rate Description  | Basis of valuation     | Rate in    | Number of properties | Rateable value | 2024/25 Budgeted rate revenue | 2024/25 Budgeted interim rates | 2024/25 Budgeted total revenue | 2023/24 Actual total revenue | 2023/24 Budget total revenue |
|---|------------------------|------------|----------------------|----------------|-------------------------------|--------------------------------|--------------------------------|------------------------------|------------------------------|
|   |                        | \$         |                      | \$             | \$                            | \$                             | \$                             | \$                           | \$                           |
| <b>(i) General rates</b>                                    |                        |            |                      |                |                               |                                |                                |                              |                              |
| Improved Commercial / Industrial                            | Gross rental valuation | 0.09231    | 2,849                | 373,731,276    | 34,499,134                    | 0                              | 34,499,134                     | 32,251,726                   | 32,253,359                   |
| Improved Commercial - Caravan Par                           | Gross rental valuation | 0.08764    | 2                    | 2,658,240      | 232,968                       | 0                              | 232,968                        | 220,820                      | 220,820                      |
| Improved Residential  | Gross rental valuation | 0.08103    | 34,300               | 818,933,210    | 66,358,158                    | 0                              | 66,358,158                     | 62,024,379                   | 62,024,379                   |
| Vacant  | Gross rental valuation | 0.09960    | 1,606                | 34,703,596     | 3,456,478                     | 0                              | 3,456,478                      | 3,206,983                    | 3,206,993                    |
| Rural Vacant Land   | Unimproved valuation   | 0.00403    | 40                   | 57,920,000     | 233,418                       | 0                              | 233,418                        | 254,246                      | 254,246                      |
| Rural General   | Unimproved valuation   | 0.00269    | 60                   | 60,635,000     | 163,108                       | 0                              | 163,108                        | 145,545                      | 145,545                      |
| Part Year Rating - GRV & UV                                 |                        |            |                      |                | 0                             | 1,475,503                      | 1,475,503                      | 1,858,266                    | 1,123,320                    |
| <b>Total general rates</b>                                  |                        |            | 38,857               | 1,348,581,322  | 104,943,264                   | 1,475,503                      | 106,418,767                    | 99,961,965                   | 99,228,662                   |
| <b>(j) Minimum payment</b>                                  |                        |            |                      |                |                               |                                |                                |                              |                              |
|   |                        | Minimum \$ |                      |                |                               |                                |                                |                              |                              |
| Improved Commercial / Industrial                            | Gross rental valuation | 910        | 180                  | 1,453,109      | 163,800                       | 0                              | 163,800                        | 151,888                      | 151,888                      |
| Improved Commercial - Caravan Par                           | Gross rental valuation | 910        |                      |                | 0                             | 0                              | 0                              | 0                            | 0                            |
| Improved Residential  | Gross rental valuation | 1,537      | 14,122               | 232,328,442    | 21,705,514                    | 0                              | 21,705,514                     | 20,779,202                   | 20,779,202                   |
| Vacant  | Gross rental valuation | 815        | 1,407                | 8,755,543      | 1,146,705                     | 0                              | 1,146,705                      | 1,198,080                    | 1,198,080                    |
| Rural Vacant Land   | Unimproved valuation   | 1,098      | 1                    | 13,000         | 1,098                         | 0                              | 1,098                          | 1,051                        | 1,051                        |
| Rural General   | Unimproved valuation   | 1,098      | 3                    | 7,020          | 3,294                         | 0                              | 3,294                          | 4,204                        | 4,204                        |
| <b>Total minimum payments</b>                               |                        |            | 15,713               | 242,557,114    | 23,020,411                    | 0                              | 23,020,411                     | 22,134,425                   | 22,134,425                   |
| <b>Total general rates and minimum payments</b>             |                        |            | 54,570               | 1,591,138,436  | 127,963,675                   | 1,475,503                      | 129,439,178                    | 122,096,390                  | 121,363,087                  |
| <b>(k) Specified area rates</b>                             |                        |            |                      |                |                               |                                |                                |                              |                              |
| Specified Area Rates - Port Coogee Special Area Maintenance |                        |            |                      |                | 440,750                       | 0                              | 440,750                        | 428,709                      | 400,000                      |
| Specified Area Rates - Port Coogee Waterways                |                        |            |                      |                | 113,263                       | 0                              | 113,263                        | 112,625                      | 100,000                      |
| Specified Area Rates - Cockburn Coast Special Maintenance   |                        |            |                      |                | 62,012                        | 0                              | 62,012                         | 64,718                       | 55,000                       |
| <b>Total specified area rates</b>                           |                        |            |                      |                | 616,025                       | 0                              | 616,025                        | 606,052                      | 555,000                      |
| <b>(l) Ex-gratia rates</b>                                  |                        |            |                      |                |                               |                                |                                |                              |                              |
| Ex-gratia rates   |                        |            | 1                    | 56,713,062     | 5,235,183                     | 15,000                         | 5,250,183                      | 4,647,754                    | 4,647,754                    |
| Part-year rates   |                        |            | 0                    | 0              | 0                             | 0                              | 0                              | 182,501                      | 15,000                       |
| <b>Total ex-gratia rates</b>                                |                        |            | 1                    | 56,713,062     | 5,235,183                     | 15,000                         | 5,250,183                      | 4,830,255                    | 4,662,754                    |
|   |                        |            |                      |                | 133,814,883                   | 1,490,503                      | 135,305,386                    | 127,532,697                  | 126,580,841                  |
| Concessions (Refer note 2(h))                               |                        |            |                      |                | 0                             | 0                              | (889,361)                      | (847,670)                    | (825,841)                    |
| <b>Total rates</b>  |                        |            |                      |                | 133,814,883                   | 1,490,503                      | 134,416,025                    | 126,685,027                  | 125,755,000                  |

All rateable properties within the district used predominately for non-rural purposes are rated according to their Gross Rental Valuation (GRV), all other properties are rated according to their Unimproved Valuation (UV).

The general rates detailed for the 2024/25 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

The minimum rates have been determined by Council on the basis that all ratepayers must make a reasonable contribution to the cost of local government services/facilities.

ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES (CONTINUED)

2) Interest Charges and Instalments - Rates and Service Charges

The following instalment options are available to ratepayers for the payment of rates and service charges.

| Instalment options  |  | Date due                | Instalment plan<br>admin charge | Instalment plan<br>interest rate | Unpaid rates<br>interest rates |
|---|--|-------------------------|---------------------------------|----------------------------------|--------------------------------|
|   |  |                         | \$                              | %                                | %                              |
| <b>Option one</b>   |  |                         |                                 |                                  |                                |
| Single full payment   |  | 30/08/2024              |                                 |                                  |                                |
| <b>Option two</b>   |  |                         |                                 |                                  |                                |
| First instalment  |  | 30/08/2024              |                                 |                                  |                                |
| Second instalment   |  | 1/11/2024               |                                 |                                  |                                |
| Third instalment  |  | 10/01/2025              |                                 |                                  |                                |
| Fourth instalment   |  | 14/03/2025              |                                 |                                  |                                |
| <b>Option three</b>   |  |                         |                                 |                                  |                                |
| Smart Rates - Weekly  |  |                         |                                 |                                  |                                |
| 43 Payments   |  | 30/08/2024 to 20/6/2025 |                                 |                                  |                                |
| <b>Option four</b>  |  |                         |                                 |                                  |                                |
| Smart Rates - Fortnightly   |  |                         |                                 |                                  |                                |
| 22 Payments   |  | 30/08/2024 to 20/6/2025 |                                 |                                  |                                |
| <b>Option five</b>  |  |                         |                                 |                                  |                                |
| Smart Rates - Monthly   |  |                         |                                 |                                  |                                |
| 11 Payments   |  | 30/08/2024 to 6/6/2025  |                                 |                                  |                                |
| 6% Interest only applies for those ratepayers not on approved payment plans |  |                         |                                 |                                  |                                |

|   | 2024/25<br>Budget<br>revenue | 2023/24<br>Actual<br>revenue | 2023/24<br>Budget<br>revenue |
|---|------------------------------|------------------------------|------------------------------|
|   | \$                           | \$                           | \$                           |
| Unpaid rates and service charge interest earned | 115,000                      | 105,482                      | 100,000                      |
|   | 115,000                      | 105,482                      | 100,000                      |





ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025

!. RATES AND SERVICE CHARGES (CONTINUED)

c) Objectives and Reasons for Differential Rating

To provide equity in the rating of properties across the City the following rate categories have been determined for the implementation of differential rating.

| Differential general rate              |  |   |   |
|--|--|---|---|
| Description                            | Characteristics  | Objects   | Reasons   |
| Residential Improved (GRV)             | This rate category imposes a differential general rate on land valued on a GRV basis, which is zoned under the Town Planning Scheme No.3 for residential purposes and having improvements erected on it.   | The objective of this proposed rate is to apply a base differential general rate to land zoned and used for residential purposes and to act as the City's benchmark differential rate by which all other GRV rated properties are assessed. This rate ensures that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout Cockburn. It is lower than the vacant land differential rate as the City is encouraging landowners to develop land rather than land banking.□ | The City has a net funding shortfall in its Operational and Capital budget for 2024-25 of \$133.8m, required to be made up from rates. This funding pays for infrastructure and services like roads, parks, streetscapes, libraries, recreation and aquatic centres, youth and senior centres, and community events, to name a few. |
| Vacant Land (GRV)                      | This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of residential, commercial or industrial purposes and being vacant land.     | The objective of this rate is to promote the development of vacant land within Cockburn. Vacant land has a higher differential general rate which provides a disincentive to owners for land banking and not developing their vacant land.□   |   |
| Commercial & Industrial Improved (GRV) | This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for nonresidential, commercial or industrial purposes and having improvements erected on it. | The objective of this differential rate category is to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure, particularly transport related infrastructure, and higher levels of services associated with properties in this category.  |   |





ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025

1. RATES AND SERVICE CHARGES (CONTINUED)

|                                  |  |  |
|----------------------------------|--|--|
| Commercial Caravan<br>Park (GRV) | This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of a commercial caravan park and catering for permanent trailer homes and non-permanent caravans.  | The objective of this rate is to ensure that the City's caravan parks, predominantly permanent trailer homes, make an equitable contribution to the City's services and facilities like any other residential land owner. It is also to maintain rating equity with other small unit dwellings in the City.  |
| Rural General<br>Improved (UV)   | This rate category imposes a differential general rate on land valued on an unimproved value basis, which is zoned under the Town Planning Scheme No.3 for rural general or rural general urban farm land purposes and having relevant buildings erected on it including those being used for commercial or industrial purposes. | The objective of the rate is to impose a differential rate commensurate with the rural use of the land and to ensure that all ratepayers make a reasonable contribution towards the provision of works, services and facilities throughout the City and their ongoing maintenance. It is also the City's benchmark differential UV rate and the base rate by which all other UV rated properties are assessed. |
| Rural Vacant Land<br>(UV)        | This rate category imposes a differential general rate on land valued on an unimproved value basis, which is zoned under the Town Planning Scheme No.3 for rural purposes and being vacant land.   | The objective of this rate is to promote the development of vacant land within Cockburn, effectively providing a disincentive to owners for land banking and not actively developing their vacant rural land for its intended purpose.   |



ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025

!. RATES AND SERVICE CHARGES (CONTINUED)

(d) Differential Minimum Payment

|  |  |   |   |
|--|--|---|---|
| Residential Improved (GRV)             | This rate category imposes a differential general rate on land valued on a GRV basis, which is zoned under the Town Planning Scheme No.3 for residential purposes and having improvements erected on it.   | The objective of this proposed rate is to apply a base differential general rate to land zoned and used for residential purposes and to act as the City's benchmark differential rate by which all other GRV rated properties are assessed. This rate ensures that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout Cockburn. It is lower than the vacant land differential rate as the City is encouraging landowners to develop land rather than land banking.□ | The City has a net funding shortfall in its Operational and Capital budget for 2024-25 of \$133.8m, required to be made up from rates. This funding pays for infrastructure and services like roads, parks, streetscapes, libraries, recreation and aquatic centres, youth and senior centres, and community events, to name a few. |
| Vacant Land (GRV)                      | This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of residential, commercial or industrial purposes and being vacant land.                           | The objective of this rate is to promote the development of vacant land within Cockburn. Vacant land has a higher differential general rate which provides a disincentive to owners for land banking and not developing their vacant land.□   |   |
| Commercial & Industrial Improved (GRV) | This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for nonresidential, commercial or industrial purposes and having improvements erected on it.                       | The objective of this differential rate category is to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure, particularly transport related infrastructure, and higher levels of services associated with properties in this category.  |   |
| Commercial Caravan Park (GRV)          | This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of a commercial caravan park and catering for permanent trailer homes and non-permanent caravans.□ | The objective of this rate is to ensure that the City's caravan parks, predominantly permanent trailer homes, make an equitable contribution to the City's services and facilities like any other residential land owner. It is also to maintain rating equity with other small unit dwellings in the City.□  |   |



ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025

1. RATES AND SERVICE CHARGES (CONTINUED)

|                             |  |   |
|-----------------------------|--|---|
| Rural General Improved (UV) | This rate category imposes a differential general rate on land valued on an unimproved value basis, which is zoned under the Town Planning Scheme No.3 for rural general or rural general urban farm land purposes and having relevant buildings erected on it including those being used for commercial or industrial purposes. | The objective of the rate is to impose a differential rate commensurate with the rural use of the land and to ensure that all ratepayers make a reasonable contribution towards the provision of works, services and facilities throughout the City and their ongoing maintenance. It is also the City's benchmark differential UV rate and the base rate by which all other UV rated properties are assessed.□ |
| Rural Vacant Land (UV)      | This rate category imposes a differential general rate on land valued on an unimproved value basis, which is zoned under the Town Planning Scheme No.3 for rural purposes and being vacant land.   | The objective of this rate is to promote the development of vacant land within Cockburn, effectively providing a disincentive to owners for land banking and not actively developing their vacant rural land for its intended purpose.  |

3) Variation in Adopted Differential Rates to Local Public Notice

The following rates and minimum payments were previously set out in the local public notice giving notice of the intention to charge differential rates.

| Differential general rate or general rate | Proposed Rate in \$ | Adopted Rate in \$ | Reasons for the difference  |
|---|---------------------|--------------------|---|
| Rural General Improved (UV)               | 0.00307             | 0.00269            | Reduce the rate in the dollar resulting in an average yield increase of 4.5%, due to a significant increase in the revaluation of UV. |
| Rural Vacant Land (UV)                    | 0.00473             | 0.00403            | Reduce the rate in the dollar resulting in an average yield increase of 4.5%, due to a significant increase in the revaluation of UV. |



CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES (CONTINUED)

(f) Specified Area Rate

|  | Budgeted<br>rate<br>applied<br>to costs | Budgeted<br>rate<br>set aside<br>to reserve | Reserve<br>Amount to<br>be applied<br>to costs | Purpose of the rate  | Area or properties rate is<br>to be imposed on                                       |
|--|---|---|--|--|--|
| Specified area rate  | \$                                      | \$  | \$   |  |  |
| Specified Area Rates - Port Coogee<br>Special Area Maintenance | 440,750                                 | 440,750                                     | 263,075  | Specialised maintenance of the<br>Port Coogee Development<br>scheme  | Properties in the Port Coogee<br>locality which are connected to the<br>scheme.      |
| Specified Area Rates - Port Coogee<br>Waterways                | 113,263                                 | 113,263                                     |  | Specialised maintenance of the<br>Port Coogee waterways and<br>associated infrastructure assets  | Properties in the Port Coogee<br>locality which are connected with<br>the waterways. |
| Specified Area Rates - Cockburn<br>Coast Special Maintenance   | 62,012                                  | 62,012                                      | 24,066   | Specialised maintenance of parks<br>and public areas (including<br>custom street lighting) as per the<br>standard agreed to between the<br>City and the Developer. | Properties in the Cockburn Coast<br>Development area.                                |
|  | 616,025                                 | 616,025                                     | 287,141  |  |  |

g) Service Charges

|                   | Amount<br>of<br>charge | 2024/25<br>Budgeted<br>revenue | Budget<br>amount to be<br>applied<br>to costs | Budget<br>amount to be<br>set aside<br>to reserve | Reserve<br>amount to<br>be applied<br>to costs | 2023/24<br>Actual<br>revenue | 2023/24<br>Budget<br>revenue |
|-------------------|------------------------|--------------------------------|---|---|--|------------------------------|------------------------------|
| Service charge    | \$                     | \$                             | \$  | \$  | \$   | \$                           | \$                           |
| Underground Power | 220,000                | 220,000                        | 0   | 0   | 0  | 1,120,057                    | 500,000                      |
|                   |                        | 220,000                        | 0   | 0   | 0  | 1,120,057                    | 500,000                      |

| Nature of the service charge | Objects of the charge  | Reasons for the charge  | Area/Properties charge<br>to be imposed on |
|------------------------------|--|---|--|
|                              |  | Western Power will contribute<br>50% of the project cost, with the<br>City responsible for the balance. | South Lake (East)                          |
| Underground Power            | To recover contribution made to<br>Western Power for underground<br>power construction costs | The City will recover 40% from<br>property owners using a 10 year<br>payment plan.                      |  |



CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

2. RATES AND SERVICE CHARGES (CONTINUED)

| Rate, fee or charge<br>to which the waiver or<br>concession is granted | Type | Waiver/<br>Concession | Discount % | Discount (\$) | 2024/25<br>Budget | 2023/24<br>Actual | 2023/24<br>Budget | Circumstances in which the<br>waiver or concession is<br>granted | Objects and reasons of the<br>waiver or concession   |
|--|------|-----------------------|------------|---------------|-------------------|-------------------|-------------------|--|--|
|  |      |                       |            |               | \$                | \$                | \$                |  |  |
| Improved Residential   | Rate | Concession            |            | 889,361       | 889,361           | 847,670           | 825,841           | High GRV residential property<br>concession                      | This concession is to limit the<br>year on year rates increases for<br>high GRV single improved<br>residential dwellings |
|  |      |                       |            |               | 889,361           | 847,670           | 825,841           |  |  |

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

3. NET CURRENT ASSETS

a) Composition of estimated net current assets

Current assets

Cash and cash equivalents  
Financial assets  
Receivables  
Inventories  
Other assets

Less: current liabilities

Trade and other payables  
Contract liabilities  
Lease liabilities  
Employee provisions

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Statement of Financial Activity

b) Current assets and liabilities excluded from budgeted deficiency

The following current assets and liabilities have been excluded from the net current assets used in the Statement of Financial Activity in accordance with *Financial Management Regulation 32* to agree to the surplus/(deficit) after imposition of general rates.

Adjustments to net current assets

Less: Cash - reserve accounts  
Add: Non-current bonds and deposits  
Add: Non-current investment  
Add: Current liabilities not expected to be cleared at end of year  
- Current portion of lease liabilities

Total adjustments to net current assets

| Note | 2024/25<br>Budget<br>30 June 2025 | 2023/24<br>Actual<br>30 June 2024 | 2023/24<br>Budget<br>30 June 2024 |
|------|-----------------------------------|-----------------------------------|-----------------------------------|
|      | \$                                | \$                                | \$                                |
| 4    | 10,608,183                        | 7,954,980                         | 5,181,374                         |
|      | 204,875,135                       | 159,754,992                       | 200,287,100                       |
|      | 2,550,000                         | 21,651,447                        | 10,050,000                        |
|      | 10,000                            | (9,191)                           | 35,000                            |
|      | 500,000                           | 4,148,939                         | 444,300                           |
|      | 218,543,318                       | 193,501,167                       | 215,997,774                       |
|      | (17,509,305)                      | (12,222,051)                      | (14,130,583)                      |
|      | (6,000,000)                       | (3,830,087)                       | (6,000,000)                       |
| 8    | (100,000)                         | (2,369)                           | 0                                 |
|      | (9,000,000)                       | (9,522,858)                       | (11,000,000)                      |
|      | (32,609,305)                      | (25,577,365)                      | (31,130,583)                      |
|      | 185,934,013                       | 167,923,802                       | 184,867,191                       |
| 3(b) | (185,634,013)                     | (153,397,787)                     | (184,604,348)                     |
|      | 300,000                           | 14,526,015                        | 262,844                           |
| 9    | (184,009,148)                     | (226,940,678)                     | (181,765,048)                     |
|      | (4,000,000)                       | (4,245,061)                       | (3,700,000)                       |
|      | 2,275,135                         | 77,785,586                        | 860,700                           |
|      | 100,000                           | 2,369                             | 0                                 |
|      | (185,634,013)                     | (153,397,787)                     | (184,604,348)                     |

EXPLANATION OF DIFFERENCE IN NET CURRENT ASSETS AND SURPLUS/(DEFICIT)

Items excluded from calculation of budgeted deficiency

When calculating the budget deficiency for the purpose of Section 6.2 (2)(c) of the *Local Government Act 1995* the following amounts have been excluded as provided by *Local Government (Financial Management) Regulation 32* which will not fund the budgeted expenditure.

c) Non-cash amounts excluded from operating activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to operating activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

Adjustments to operating activities

Less: Profit on asset disposals  
Less: Fair value adjustments to financial assets at fair value through profit and loss  
Add: Loss on asset disposals  
Add: Depreciation  
Non-cash movements in non-current assets and liabilities:  
- Pensioner deferred rates  
- Employee provisions

Non cash amounts excluded from operating activities

| Note | 2024/25<br>Budget<br>30 June 2025 | 2023/24<br>Actual<br>30 June 2024 | 2023/24<br>Budget<br>30 June 2024 |
|------|-----------------------------------|-----------------------------------|-----------------------------------|
|      | \$                                | \$                                | \$                                |
| 5    | 0                                 | (375,065)                         | (142,580)                         |
|      | 0                                 | 0                                 | (7,372)                           |
| 5    | 406,184                           | 1,744,029                         | 0                                 |
| 6    | 46,190,627                        | 45,370,007                        | 42,037,630                        |
|      | 0                                 | 66,368                            | 0                                 |
|      | 0                                 | 609,554                           | 0                                 |
|      | 46,596,811                        | 47,414,893                        | 41,887,678                        |

d) Non-cash amounts excluded from investing activities

The following non-cash revenue or expenditure has been excluded from amounts attributable to investing activities within the Statement of Financial Activity in accordance with *Financial Management Regulation 32*.

Adjustments to investing activities

Movement in non-current unspent capital grants liability

Non cash amounts excluded from investing activities

| Note | 2024/25<br>Budget<br>30 June 2025 | 2023/24<br>Actual<br>30 June 2024 | 2023/24<br>Budget<br>30 June 2024 |
|------|-----------------------------------|-----------------------------------|-----------------------------------|
|      | \$                                | \$                                | \$                                |
|      | 0                                 | 5,250,814                         | 802,184                           |
|      | 0                                 | 5,250,814                         | 802,184                           |

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

3. NET CURRENT ASSETS

|   |  |
|---|--|
| <p><b>(f) MATERIAL ACCOUNTING POLICIES</b></p> <p><b>CURRENT AND NON-CURRENT CLASSIFICATION</b></p> <p>The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City's operational cycle. In the case of liabilities where the City does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the City's intentions to release for sale.</p> <p><b>TRADE AND OTHER PAYABLES</b></p> <p>Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.</p> <p><b>PREPAID RATES</b></p> <p>Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the City recognises revenue for the prepaid rates that have not been refunded.</p> <p><b>INVENTORIES</b></p> <p><b>General</b></p> <p>Inventories are measured at the lower of cost and net realisable value.</p> <p>Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.</p> <p><b>Superannuation</b></p> <p>The City contributes to a number of superannuation funds on behalf of employees. All funds to which the City contributes are defined contribution plans.</p> <p><b>LAND HELD FOR RESALE</b></p> <p>Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.</p> <p>Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.</p> <p>Land held for resale is classified as current except where it is held as non-current based on the City's intentions to release for sale.</p> <p><b>GOODS AND SERVICES TAX (GST)</b></p> <p>Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).</p> <p>Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.</p> <p>Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.</p> <p><b>CONTRACT LIABILITIES</b></p> <p>Contract liabilities represent the City's obligation to transfer goods or services to a customer for which the City has received consideration from the customer.</p> <p>Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.</p> |  |
|---|--|

|  |  |
|--|--|
| <p><b>TRADE AND OTHER RECEIVABLES</b></p> <p>Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.</p> <p>Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.</p> <p>Trade receivables are held with the objective to collect the contractual cashflows and therefore the City measures them subsequently at amortised cost using the effective interest rate method.</p> <p>Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.</p> <p>The City applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.</p> <p><b>PROVISIONS</b></p> <p>Provisions are recognised when the City has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.</p> <p>Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.</p> <p><b>EMPLOYEE BENEFITS</b></p> <p><b>Short-term employee benefits</b></p> <p>Provision is made for the City's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.</p> <p>The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the determination of the net current asset position. The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.</p> <p><b>Other long-term employee benefits</b></p> <p>Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.</p> <p>The City's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.</p> |  |
|--|--|





**ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025**

**. RECONCILIATION OF CASH**

For the purposes of the Statement of Cash Flows, cash includes cash and cash equivalents, net of outstanding bank overdrafts. Estimated cash at the end of the reporting period is as follows:

| Note   | 2024/25<br>Budget | 2023/24<br>Actual | 2023/24<br>Budget |
|--|-------------------|-------------------|-------------------|
|  | \$                | \$                | \$                |
| Cash at bank and on hand   | 8,653,318         | 954,980           | 1,181,374         |
| Term deposits  | 1,954,865         | 7,000,000         | 4,000,000         |
| <b>Total cash and cash equivalents</b>   | <b>10,608,183</b> | <b>7,954,980</b>  | <b>5,181,374</b>  |
| Held as  |                   |                   |                   |
| - Unrestricted cash and cash equivalents   | 8,034,388         | (83,719,083)      | 322,160           |
| - Restricted cash and cash equivalents   | 2,573,795         | 91,674,063        | 4,859,214         |
| 3(a)   | 10,608,183        | 7,954,980         | 5,181,374         |
| <b>Restrictions</b>  |                   |                   |                   |
| The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used: |                   |                   |                   |
| - Cash and cash equivalents  | 2,573,795         | 91,674,063        | 4,859,214         |
| - Restricted financial assets at amortised cost - term deposits  | 204,875,135       | 159,754,992       | 201,147,800       |
|  | 207,448,930       | 251,429,055       | 206,007,014       |
| The assets are restricted as a result of the specified purposes associated with the liabilities below:   |                   |                   |                   |
| Financially backed reserves  | 184,009,148       | 226,940,678       | 181,765,048       |
| Unspent capital grants, subsidies and contribution liabilities   | 17,439,782        | 20,658,290        | 18,241,966        |
| Contract liabilities   | 6,000,000         | 3,830,087         | 6,000,000         |
|  | 207,448,930       | 251,429,055       | 206,007,014       |
| <b>Reconciliation of net cash provided by operating activities to net result</b>   |                   |                   |                   |
| <b>Net result</b>  | <b>6,994,012</b>  | <b>4,757,275</b>  | <b>3,885,269</b>  |
| Depreciation   | 46,190,627        | 45,370,007        | 42,037,630        |
| (Profit)/loss on sale of asset   | 406,184           | 1,368,964         | (142,580)         |
| Adjustments to fair value of financial assets at fair value through profit and loss  | 0                 | 0                 | (7,372)           |
| (Increase)/decrease in receivables   | 0                 | (10,838,470)      | 0                 |
| (Increase)/decrease in bonds and deposits  | 0                 | 404,661           | 0                 |
| (Increase)/decrease in other assets  | 0                 | 1,490,764         | 0                 |
| (Increase)/decrease in inventories   | 0                 | 36,504            | 0                 |
| Increase/(decrease) in payables  | 109,305           | (5,303,198)       | 140,583           |
| Increase/(decrease) in contract liabilities  | 0                 | 2,618,958         | 0                 |
| Increase/(decrease) in unspent capital grants  | 0                 | 5,250,814         | 802,184           |
| Increase/(decrease) in employee provisions   | 0                 | 819,224           | 0                 |
| Capital grants, subsidies and contributions  | (11,600,128)      | (8,342,547)       | (9,327,282)       |
| <b>Net cash from operating activities</b>  | <b>42,100,000</b> | <b>37,632,956</b> | <b>37,388,432</b> |

**MATERIAL ACCOUNTING POLICES**

**CASH AND CASH EQUIVALENTS**

Cash and cash equivalents include cash on hand, cash at bank, deposits available on demand with banks, other short term highly liquid investments that are readily convertible to known amounts of cash and which are subject to an insignificant risk of changes in value and bank overdrafts.

Bank overdrafts are shown as short term borrowings in current liabilities in Note 3 - Net Current Assets.

**FINANCIAL ASSETS AT AMORTISED COST**

The City classifies financial assets at amortised cost if both of the following criteria are met:

- the asset is held within a business model whose objective is to collect the contractual cashflows, and
- the contractual terms give rise to cash flows that are solely payments of principal and interest.



CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

5. PROPERTY, PLANT AND EQUIPMENT

The following assets are budgeted to be acquired and/or disposed of during the year.

|  | 2024/25 Budget |             |             |             | 2023/24 Actual |             |             |             |             | 2023/24 Budget |             |             |             |             |
|--|----------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|----------------|-------------|-------------|-------------|-------------|
|  | Additions      | Disposals - | Disposals - | Disposals - | Additions      | Disposals - | Disposals - | Disposals - | Disposals - | Additions      | Disposals - | Disposals - | Disposals - | Disposals - |
|  |                | Net Book    | Sale        |             |                | Net Book    | Sale        |             |             |                | Net Book    | Sale        |             |             |
|  |                | Value       | Proceeds    | Loss        |                | Value       | Proceeds    | Profit      | Loss        |                | Value       | Proceeds    | Profit      | Loss        |
| <b>(a) Property, Plant and Equipment</b> | \$             | \$          | \$          | \$          | \$             | \$          | \$          | \$          | \$          | \$             | \$          | \$          | \$          | \$          |
| Buildings - non-specialised              | 17,766,711     | 0           | 0           | 0           | 7,621,072      | 1,744,029   | 0           | 0           | (1,744,029) | 8,463,109      | 0           | 0           | 0           | 0           |
| Furniture and equipment                  | 0              | 0           | 0           | 0           | 308,004        | 0           | 0           | 0           | 0           | 540,000        | 0           | 0           | 0           | 0           |
| Plant and equipment                      | 5,460,000      | 1,477,284   | 1,071,100   | (406,184)   | 5,032,427      | 486,115     | 861,180     | 375,065     | 0           | 6,517,242      | 1,006,920   | 1,149,500   | 142,580     | 0           |
| Information technology                   | 350,000        | 0           | 0           | 0           | 1,630,681      | 0           | 0           | 0           | 0           | 1,980,920      | 0           | 0           | 0           | 0           |
| Total                                    | 23,576,711     | 1,477,284   | 1,071,100   | (406,184)   | 14,592,184     | 2,230,144   | 861,180     | 375,065     | (1,744,029) | 17,501,271     | 1,006,920   | 1,149,500   | 142,580     | 0           |
| <b>b) Infrastructure</b>                 |                |             |             |             |                |             |             |             |             |                |             |             |             |             |
| Infrastructure - roads                   | 13,596,050     | 0           | 0           | 0           | 5,948,741      | 0           | 0           | 0           | 0           | 5,830,095      | 0           | 0           | 0           | 0           |
| Infrastructure - drainage                | 4,459,588      | 0           | 0           | 0           | 1,357,042      | 0           | 0           | 0           | 0           | 5,086,500      | 0           | 0           | 0           | 0           |
| Infrastructure - footpath                | 1,601,263      | 0           | 0           | 0           | 1,211,688      | 0           | 0           | 0           | 0           | 2,052,980      | 0           | 0           | 0           | 0           |
| Infrastructure - parks hard              | 6,664,048      | 0           | 0           | 0           | 6,277,610      | 0           | 0           | 0           | 0           | 8,840,862      | 0           | 0           | 0           | 0           |
| Infrastructure - parks landscaping       | 0              | 0           | 0           | 0           | 1,032,358      | 0           | 0           | 0           | 0           | 1,187,480      | 0           | 0           | 0           | 0           |
| Infrastructure - landfill site           | 3,727,250      | 0           | 0           | 0           | 2,223,527      | 0           | 0           | 0           | 0           | 1,889,000      | 0           | 0           | 0           | 0           |
| Infrastructure - marina                  | 0              | 0           | 0           | 0           | 808,686        | 0           | 0           | 0           | 0           | 206,500        | 0           | 0           | 0           | 0           |
| Infrastructure - coastal                 | 103,000        | 0           | 0           | 0           | 232,624        | 0           | 0           | 0           | 0           | 1,277,200      | 0           | 0           | 0           | 0           |
| Total                                    | 30,151,199     | 0           | 0           | 0           | 19,092,274     | 0           | 0           | 0           | 0           | 26,370,617     | 0           | 0           | 0           | 0           |
| <b>Total</b>                             | 53,727,910     | 1,477,284   | 1,071,100   | (406,184)   | 33,684,458     | 2,230,144   | 861,180     | 375,065     | (1,744,029) | 43,871,888     | 1,006,920   | 1,149,500   | 142,580     | 0           |

MATERIAL ACCOUNTING POLICIES

RECOGNITION OF ASSETS

Assets for which the fair value as at the date of acquisition is under \$5,000 are not recognised as an asset in accordance with *Financial Management Regulation 17A (5)*. These assets are expensed immediately.

Where multiple individual low value assets are purchased together as part of a larger asset or collectively forming a larger asset exceeding the threshold, the individual assets are recognised as one asset and capitalised.

GAINS AND LOSSES ON DISPOSAL

Gains and losses on disposals are determined by comparing proceeds with the carrying amount. These gains and losses are included in profit or loss in the period which they arise.

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

i. DEPRECIATION

By Class

|  |
|--|
| Buildings - non-specialised              |
| Furniture and equipment                  |
| Plant and equipment                      |
| Information technology                   |
| Leased asset                             |
| Infrastructure - roads                   |
| Infrastructure - drainage                |
| Infrastructure - footpath                |
| Infrastructure - parks hard              |
| Infrastructure - landfill site           |
| Infrastructure - marina                  |
| Infrastructure - coastal                 |
| Intangible assets - rehabilitation asset |

By Program

|                             |
|-----------------------------|
| Governance                  |
| Law, order, public safety   |
| Health                      |
| Education and welfare       |
| Community amenities         |
| Recreation and culture      |
| Transport                   |
| Economic services           |
| Other property and services |

| 2024/25<br>Budget | 2023/24<br>Actual | 2023/24<br>Budget |
|-------------------|-------------------|-------------------|
| \$                | \$                | \$                |
| 5,791,279         | 5,609,870         | 4,890,711         |
| 112,752           | 100,182           | 77,628            |
| 2,792,493         | 2,898,656         | 3,300,735         |
| 769,772           | 1,083,880         | 736,692           |
| 105,909           | 105,909           | 119,457           |
| 17,556,087        | 16,906,011        | 15,605,184        |
| 3,708,253         | 3,570,942         | 3,204,379         |
| 3,944,594         | 3,798,531         | 3,451,308         |
| 7,102,835         | 6,839,785         | 6,660,984         |
| 1,523,414         | 1,467,005         | 1,508,766         |
| 512,666           | 468,808           | 229,520           |
| 644,285           | 620,428           | 625,978           |
| 1,626,288         | 1,900,000         | 1,626,288         |
| 46,190,627        | 45,370,007        | 42,037,630        |
| 737,392           | 950,860           | 786,495           |
| 301,806           | 427,167           | 282,324           |
| 0                 | 630               | 576               |
| 2,364             | 2,361             | 24,109            |
| 3,187,913         | 3,403,840         | 3,170,046         |
| 9,821,936         | 9,436,855         | 8,786,674         |
| 25,208,934        | 24,275,484        | 22,260,871        |
| 0                 | 34,239            | 40,776            |
| 6,930,282         | 6,838,570         | 6,685,759         |
| 46,190,627        | 45,370,007        | 42,037,630        |

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

The depreciable amount of all fixed assets including buildings but excluding freehold land, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held ready for use. Leasehold improvements are depreciated over the shorter of either the unexpired period of the lease or the estimated useful life of the improvements.

The assets residual values and useful lives are reviewed, and adjusted if appropriate, at the end of each reporting period.

An asset's carrying amount is written down immediately to its recoverable amount if the asset's carrying amount is greater than its estimated recoverable amount.

Major depreciation periods used for each class of depreciable asset are:

|  |                                |
|--|--------------------------------|
| Buildings - non-specialised              | 15 to 70 years                 |
| Furniture and equipment                  | 4 to 20 years                  |
| Plant and equipment                      | 3 to 25 years                  |
| Information technology                   | 5 years                        |
| Leased asset                             | Based on the remaining lease   |
| Infrastructure - roads                   | 14 to 80 years                 |
| Infrastructure - drainage                | 75 to 100 years                |
| Infrastructure - footpath                | 30 to 50 years                 |
| Infrastructure - parks hard              | 10 to 75 years                 |
| Infrastructure - landfill site           | 10 to 80 years                 |
| Infrastructure - marina                  | 25 to 50 years                 |
| Infrastructure - coastal                 | 20 to 100 years                |
| Intangible assets - rehabilitation asset | Based on the remaining life of |

AMORTISATION

The depreciable amount of all intangible assets with a finite useful life, are depreciated on a straight-line basis over the individual asset's useful life from the time the asset is held for use.

The assets residual value of intangible assets is considered to be zero and useful live and amortisation method are reviewed at the end of each financial year.

Amortisation is included within Depreciation on non-current assets in the Statement of Comprehensive Income.

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

7. BORROWINGS

(a) Borrowing repayments

Movement in borrowings and interest between the beginning and the end of the current financial year.

| Purpose  | Loan Number | Institution | Interest Rate | Budget Principal 1 July 2024 | 2024/25 Budget New Loans | 2024/25 Budget Principal Repayments | Budget Principal outstanding 30 June 2025 | 2024/25 Budget Interest Repayments | Actual Principal 1 July 2023 | 2023/24 Actual New Loans | 2023/24 Actual Principal Repayments | Actual Principal outstanding 30 June 2024 | 2023/24 Actual Interest Repayments | Budget Principal 1 July 2023 | 2023/24 Budget New Loans | 2023/24 Budget Principal Repayments | Budget Principal outstanding 30 June 2024 | 2023/24 Budget Interest Repayments |    |    |
|--|-------------|-------------|---------------|------------------------------|--------------------------|-------------------------------------|---|------------------------------------|------------------------------|--------------------------|-------------------------------------|---|------------------------------------|------------------------------|--------------------------|-------------------------------------|---|------------------------------------|----|----|
|  |             |             |               |                              |                          |                                     |   |                                    |                              |                          |                                     |   |                                    |                              |                          |                                     |   |                                    |    |    |
|  |             |             |               | \$                           | \$                       | \$                                  | \$  | \$                                 | \$                           | \$                       | \$                                  | \$  | \$                                 | \$                           | \$                       | \$                                  | \$  | \$                                 | \$ | \$ |
| To assist fund the Cockburn Central West development | 8           | WATC        |               | 5,000,000                    | 0                        | (2,500,000)                         | 2,500,000                                 | (160,000)                          | 7,500,000                    | 0                        | (2,500,000)                         | 5,000,000                                 | (220,001)                          | 7,500,000                    | 0                        | (2,500,000)                         | 5,000,000                                 | (300,000)                          |    |    |
|  |             |             |               | 5,000,000                    | 0                        | (2,500,000)                         | 2,500,000                                 | (160,000)                          | 7,500,000                    | 0                        | (2,500,000)                         | 5,000,000                                 | (220,001)                          | 7,500,000                    | 0                        | (2,500,000)                         | 5,000,000                                 | (300,000)                          |    |    |

All borrowing repayments, other than self supporting loans, will be financed by general purpose revenue.  
The self supporting loan(s) repayment will be fully reimbursed.

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

7. BORROWINGS

b) New borrowings - 2024/25

The City does not intend to undertake any new borrowings for the year ended 30th June 2025

c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2024 nor is it expected to have unspent borrowing funds as at 30th June 2025.

d) Credit Facilities

|  | 2024/25<br>Budget | 2023/24<br>Actual | 2023/24<br>Budget |
|--|-------------------|-------------------|-------------------|
|  | \$                | \$                | \$                |
| Undrawn borrowing facilities           |                   |                   |                   |
| credit standby arrangements            |                   |                   |                   |
| Bank overdraft limit                   |                   |                   |                   |
| Bank overdraft at balance date         |                   |                   |                   |
| Credit card limit                      | 350,000           | 350,000           | 350,000           |
| Credit card balance at balance date    | (100,000)         | (260,222)         | (100,000)         |
| Total amount of credit unused          | 250,000           | 89,778            | 250,000           |
| Loan facilities                        |                   |                   |                   |
| Loan facilities in use at balance date | 2,500,000         | 5,000,000         | 5,000,000         |

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

Borrowing costs are recognised as an expense when incurred except where they are directly attributable to the acquisition, construction or production of a qualifying asset. Where this is the case, they are capitalised as part of the cost of the particular asset until such time as the asset is substantially ready for its intended use or sale.

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

8. LEASE LIABILITIES

| Purpose                       | Lease Number | Institution       | Lease Interest Rate | Lease Term | Budget Lease Principal | 2024/25 Budget New Leases | 2024/25 Budget Lease Principal Repayments | Budget Lease Principal outstanding | 2024/25 Budget Lease Interest Repayments | Actual Principal | 2023/24 Actual New Leases | 2023/24 Actual Lease Principal repayments | Actual Lease Principal outstanding | 2023/24 Actual Lease Interest repayments | Budget Principal | 2023/24 Budget New Leases | 2023/24 Budget Lease Principal repayments | Budget Lease Principal outstanding | 2023/24 Budget Lease Interest Repayments |
|-------------------------------|--------------|-------------------|---------------------|------------|------------------------|---------------------------|---|------------------------------------|--|------------------|---------------------------|---|------------------------------------|--|------------------|---------------------------|---|------------------------------------|--|
|                               |              |                   |                     |            | 1 July 2024            | \$                        | \$  | \$                                 | \$                                       | 1 July 2023      | \$                        | \$  | \$                                 | \$                                       | \$               | \$                        | \$  | \$                                 | \$                                       |
| Governance                    |              |                   |                     |            |                        |                           |   |                                    |  |                  |                           |   |                                    |  |                  |                           |   |                                    |  |
| Unified Communications System | E6N0160636   | Maia Financial PL | 1.5%                |            | 0                      | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | (385)                                    |
| Law, order, public safety     |              |                   |                     |            |                        |                           |   |                                    |  |                  |                           |   |                                    |  |                  |                           |   |                                    |  |
| Multi Functional Devices      | E6N0162022   | Maia Financial    | 1.5%                |            | 0                      | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | (72)                                     |
|                               | E6N0162022   | Maia Financial    | 1.5%                |            | 0                      | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | (156)                                    |
|                               | E6N0162022   | Maia Financial    | 1.5%                |            | 0                      | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | (150)                                    |
|                               | E6N0162022   | Maia Financial    | 1.5%                |            | 0                      | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | 0  | 0                | 0                         | 0   | 0                                  | (120)                                    |
| Other property and services   |              |                   |                     |            |                        |                           |   |                                    |  |                  |                           |   |                                    |  |                  |                           |   |                                    |  |
| Shark Barrier                 |              | Eco Shark         | 3.4%                |            | 100,000                | 0                         | 0   | 100,000                            | (312)                                    | 506,084          | 0                         | (98,256)                                  | 407,828                            | (17,042)                                 | 0                | 0                         | 0   | 0                                  | 0  |
|                               |              |                   |                     |            | 100,000                | 0                         | 0   | 100,000                            | (312)                                    | 506,084          | 0                         | (98,256)                                  | 407,828                            | (17,042)                                 | 0                | 0                         | 0   | 0                                  | (883)                                    |

MATERIAL ACCOUNTING POLICIES

LEASES

At the inception of a contract, the City assesses whether the contract is, or contains, a lease. A contract is, or contains, a lease if the contract conveys the right to control the use of an identified asset for a period of time in exchange for consideration.

At the commencement date, a right-of-use asset is recognised at cost and a lease liability at the present value of the lease payments that are not paid at that date. The lease payments are discounted using the interest rate implicit in the lease, if that rate can be readily determined. If that rate cannot be readily determined, the City uses its incremental borrowing rate.

LEASE LIABILITIES

The present value of future lease payments not paid at the reporting date discounted using the incremental borrowing rate where the implicit interest rate in the lease is not readily determined.

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

9. RESERVE ACCOUNTS

a) Reserve Accounts - Movement

|  | 2024/25            |                |                              |                    | 2023/24            |                |                              |                    | 2023/24            |                |                              |                    |
|--|--------------------|----------------|------------------------------|--------------------|--------------------|----------------|------------------------------|--------------------|--------------------|----------------|------------------------------|--------------------|
|  | Opening<br>Balance | Transfer<br>to | Budget<br>Transfer<br>(from) | Closing<br>Balance | Opening<br>Balance | Transfer<br>to | Actual<br>Transfer<br>(from) | Closing<br>Balance | Opening<br>Balance | Transfer<br>to | Budget<br>Transfer<br>(from) | Closing<br>Balance |
|  | \$                 | \$             | \$                           | \$                 | \$                 | \$             | \$                           | \$                 | \$                 | \$             | \$                           | \$                 |
| General Revenue                        |                    |                |                              |                    |                    |                |                              |                    |                    |                |                              |                    |
| a) Building Infrastructure             | 74,974,045         | 12,719,811     | (15,802,654)                 | 71,891,202         | 90,544,813         | 3,986,978      | (1,200,826)                  | 93,330,965         | 67,716,682         | 4,000,000      | (3,696,662)                  | 68,020,020         |
| b) Open Space Infrastructure           | 2,854,162          | 7,300,000      | (6,513,520)                  | 3,640,642          | 1,895,637          | 1,043,048      | 0                            | 2,938,685          | 895,009            | 1,000,000      | 0                            | 1,895,009          |
| c) Technology                          | 4,942,908          | 500,000        | (705,000)                    | 4,737,908          | 4,084,422          | 1,800,000      | (536,862)                    | 5,347,560          | 2,428,258          | 1,800,000      | (1,314,000)                  | 2,914,258          |
| d) Commercial Landfill                 | 23,980,088         | 3,897,332      | (3,727,250)                  | 24,150,170         | 22,837,126         | 0              | (2,967,272)                  | 19,869,854         | 20,998,379         | 5,822,443      | (2,579,000)                  | 24,241,822         |
| e) Roads Infrastructure                | 12,506,559         | 12,500,000     | (13,021,396)                 | 11,985,163         | 17,045,487         | 5,061,211      | (1,851,385)                  | 20,255,313         | 16,520,958         | 3,000,000      | (3,552,071)                  | 15,968,887         |
| f) Risk                                | 2,193,041          | 0              | 0                            | 2,193,041          | 2,411,027          | 150,000        | (67,986)                     | 2,493,041          | 1,983,784          | 150,000        | (300,000)                    | 1,833,784          |
| g) Project Contingency                 | 8,169,041          | 0              | (549,078)                    | 7,619,963          | 15,701,407         | 8,759,609      | (9,131,235)                  | 15,329,781         | 11,224,088         | 0              | (2,059,117)                  | 9,164,971          |
| h) Climate Change Mitigation           | 1,308,938          | 500,000        | (257,500)                    | 1,551,438          | 1,108,938          | 200,000        | 0                            | 1,308,938          | 1,108,938          | 200,000        | 0                            | 1,308,938          |
| i) Land Management                     | 1,723,601          | 384,000        | 0                            | 2,107,601          | 4,041,643          | 0              | (3,037,977)                  | 1,003,666          | 4,138,758          | 500,000        | (800,000)                    | 3,838,758          |
| j) Plant & Equipment                   | 10,000,000         | 3,000,500      | (4,249,400)                  | 8,751,100          | 12,489,426         | 3,083,419      | (2,319,415)                  | 13,253,430         | 11,463,666         | 3,085,500      | (4,272,367)                  | 10,276,799         |
| k) Port Coogee Marina                  | 2,020,071          | 505,989        | 0                            | 2,526,060          | 2,298,541          | 0              | (143,638)                    | 2,154,903          | 1,897,071          | 300,000        | (177,000)                    | 2,020,071          |
| l) Waste Management                    | 280,004            | 2,000,000      | 0                            | 2,280,004          | 9,920,005          | 0              | (210,270)                    | 9,709,735          | 9,920,005          | 2,000,000      | (1,165,500)                  | 10,754,505         |
| m) Naval Base Shacks                   | 1,441,186          | 200,000        | (150,000)                    | 1,491,186          | 1,291,186          | 0              | 0                            | 1,291,186          | 1,291,186          | 150,000        | 0                            | 1,441,186          |
| Restricted Revenue                     |                    |                |                              |                    |                    |                |                              |                    |                    |                |                              |                    |
| n) Port Coogee Waterways WEMP          | 800,000            | 0              | 0                            | 800,000            | 1,042,501          | 35,536         | (66,270)                     | 1,011,766          | 592,954            | 0              | (75,000)                     | 517,954            |
| o) Port Coogee Waterways SAR           | 417,767            | 113,263        | 0                            | 531,030            | 307,267            | 127,704        | 0                            | 434,971            | 305,370            | 100,000        | 0                            | 405,370            |
| p) Port Coogee Special Maintenance SAR | 2,017,895          | 440,750        | (263,075)                    | 2,195,570          | 2,119,576          | 504,468        | (346,565)                    | 2,277,479          | 2,141,025          | 400,000        | (251,681)                    | 2,289,344          |
| q) Cockburn Coast SAR                  | 163,151            | 62,012         | (24,066)                     | 201,097            | 124,975            | 70,230         | (12,385)                     | 182,819            | 128,358            | 55,000         | (22,323)                     | 161,035            |
| r) POS Cash in Lieu                    | 9,216,639          | 0              | 0                            | 9,216,639          | 5,172,673          | 360,416        | 0                            | 5,533,089          | 5,146,123          | 0              | 0                            | 5,146,123          |
| s) Developer Contribution Plans        | 23,345,470         | 0              | 0                            | 23,345,470         | 5,576,723          | 19,750,815     | 0                            | 25,327,538         | 15,045,676         | 4,105,000      | (3,302,816)                  | 15,847,860         |
| t) Restricted Funding                  | 2,520,569          | 335,896        | (62,601)                     | 2,793,864          | 9,664,947          | 60,889         | (5,839,877)                  | 3,885,959          | 3,728,861          | 50,000         | (60,506)                     | 3,718,354          |
|  | 184,875,135        | 44,459,553     | (45,325,540)                 | 184,009,148        | 209,678,318        | 44,994,321     | (27,731,961)                 | 226,940,678        | 178,675,149        | 26,717,943     | (23,628,043)                 | 181,765,048        |
|  | 184,875,135        | 44,459,553     | (45,325,540)                 | 184,009,148        | 209,678,318        | 44,994,321     | (27,731,961)                 | 226,940,678        | 178,675,149        | 26,717,943     | (23,628,043)                 | 181,765,048        |

## . RESERVE ACCOUNTS

### ) Reserve Accounts - Purposes

In accordance with Council resolutions in relation to each reserve account, the purpose for which the reserves are set aside are as follows:

| Reserve name                          | Anticipated date of use | Purpose of the reserve   |
|---------------------------------------|-------------------------|--|
| ) Building Infrastructure             | Ongoing                 | Provides funding for asset renewal and upgrade requirements of the City's building assets as determined by Asset Management Plans. This Reserve will also provide funding for new community and recreation facilities, driven by the City's integrated planning approach aiming for intergenerational equity.                  |
| ) Open Space Infrastructure           | Ongoing                 | Provides funding for new, renewal and upgrade of the City's open space infrastructure and equipment (parks, reserves, coastal, natural areas), as determined through asset management planning and the City's integrated planning approach.  |
| ) Technology                          | Ongoing                 | Provides funding for the City's Information, Communication and Technology assets and projects.   |
| ) Commercial Landfill                 | Ongoing                 | Provides funds management for capital and other costs associated with the development, management and rehabilitation of a commercial landfill site.  |
| ) Roads Infrastructure                | Ongoing                 | Provides funding for asset renewal and upgrade requirements of the City's roads infrastructure assets (roads, drainage, paths), as determined by the City's asset management planning. Will also provide matching funding for delivery of new roads infrastructure identified through the City's integrated planning approach. |
| ) Risk                                | Ongoing                 | Provides funding to mitigate annual budgetary impacts from unforeseen risks and events, including the City's performance-based insurances.   |
| ) Project Contingency                 | Ongoing                 | Provides contingency funding for the City's project delivery program.  |
| ) Climate Change Mitigation           | Ongoing                 | Provides funding for the City to mitigate the impact of climate change on its services and asset delivery, including renewable energy and carbon offset projects.  |
| ) Land Management                     | Ongoing                 | Enables the financial planning and funding of the City's land management and development strategies, including the purchase, development, leasing and disposal of land.  |
| ) Plant & Equipment                   | Ongoing                 | Provides funding for the capital management of the City's fleet of plant and vehicles, as well as major capital equipment requirements.  |
| ) Port Coogee Marina                  | Ongoing                 | Provides funding for the management of the commercial marina business including the replacement of marina related infrastructure assets and equipment.   |
| ) Waste Management                    | Ongoing                 | Provides funding for future capital requirements relating to the City's waste management services.   |
| ) Naval Base Shacks                   | Ongoing                 | Provides funding for the development & refurbishment of the Naval Base shacks site.  |
| ) Port Coogee Waterways WEMP          | Ongoing                 | Manages funding received from the developer upon handover to maintain the Port Coogee marina waterways in accordance with the Waterways Environmental Management Plan (WEMP).  |
| ) Port Coogee Waterways SAR           | Ongoing                 | Management of funds raised through the specified area rate (SAR) for the Port Coogee development on land directly adjacent to the waterways for the purpose of maintaining the waterways surrounding the marina and associated infrastructure.   |
| ) Port Coogee Special Maintenance SAR | Ongoing                 | Management of funds raised through the specified area rate (SAR) for the Port Coogee development for the purpose of specialised maintenance requirements within the development.   |
| ) Cockburn Coast SAR                  | Ongoing                 | Management of funds raised through the specified area rate (SAR) levied within the Cockburn Coast Development for the purpose of ensuring parks and public areas (including custom street lighting) are maintained at the higher standards adopted at handover from the Developer.   |
| ) POS Cash in Lieu                    | Ongoing                 | Quarantines and manages POS cash in lieu contributions received by the City under section 20C of the Town Planning Development Act   |
| ) Developer Contribution Plans        | Ongoing                 | Provides for the management of contributions and costs with respect to Development Contribution Areas as established by and in accordance with Town Planning Scheme 3.   |
| ) Restricted Funding                  | Ongoing                 | This Reserve is used to quarantine and manage funds received for restricted purposes across financial years.   |

## . RESERVE ACCOUNTS

## ) Reserve Accounts - Change in Use

The City has resolved to make the following changes in the use of part of the money in a reserve account. This money is to be used or set aside for a purpose other than the purpose for which the account was established.

| Reserve name                                      | Proposed new purpose of the reserve   | Objects of changing of the reserve            | Reasons for changing the use of the reserve | 2024/25 Budget amount to be used | 2024/25 Budget amount change of purpose |
|---|---|---|---|----------------------------------|---|
| Staff Payments & Entitlements                     | Open Space Infrastructure - Provides funding for new, renewal and upgrade of the City's open space infrastructure and equipment (parks, reserves, coastal, natural areas), as determined through asset management planning and the City's integrated planning approach.   | More disciplined financial management process | Reserve amalgamation and restructure        | \$ 0                             | \$ 1,720,561                            |
| Community Surveillance                            | Technology - Provides funding for the City's Information, Communication and Technology assets and projects.   | More disciplined financial management process | Reserve amalgamation and restructure        | 0                                | 145,000                                 |
| Environmental Offset                              | Roads Infrastructure - Provides funding for asset renewal and upgrade requirements of the City's roads infrastructure assets (roads, drainage, paths), as determined by the City's asset management planning. Will also provide matching funding for delivery of new roads infrastructure identified through the City's integrated planning approach. | More disciplined financial management process | Reserve amalgamation and restructure        | 0                                | 248,759                                 |
| HWRP Post Closure Management & Contaminated Sites | Commercial - Landfill Provides funds management for capital and other costs associated with the development, management and rehabilitation of a commercial landfill site.   | More disciplined financial management process | Reserve amalgamation and restructure        | 0                                | 4,845,573                               |
| Municipal Elections                               | Risk - Provides funding to mitigate annual budgetary impacts from unforeseen risks and events, including the City's   | More disciplined financial management process | Reserve amalgamation and restructure        | 0                                | 151,420                                 |
|   |   |   |   | 0                                | 7,111,313                               |



**ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025**

**0. OTHER INFORMATION**

**The net result includes as revenues**

**a) Interest earnings**

|  | <b>2024/25<br/>Budget</b> | <b>2023/24<br/>Actual</b> | <b>2023/24<br/>Budget</b> |
|--|---------------------------|---------------------------|---------------------------|
|  | \$                        | \$                        | \$                        |
| Investments                              | 12,700,100                | 12,475,966                | 8,400,280                 |
| Late payment of fees and charges on ESL* | 20,000                    | 13,650                    | 30,000                    |
| Other interest revenue                   | 115,000                   | 105,482                   | 100,000                   |
|  | <b>12,835,100</b>         | <b>12,595,098</b>         | <b>8,530,280</b>          |

\* The City has resolved to charge interest under section 6.13 for the late payment of any amount of money at 11%.

**The net result includes as expenses**

**b) Auditors remuneration**

|                |                |               |                |
|----------------|----------------|---------------|----------------|
| Audit services | 90,000         | 87,590        | 90,000         |
| Other services | 16,150         | 9,204         | 156,975        |
|                | <b>106,150</b> | <b>96,794</b> | <b>246,975</b> |

**c) Interest expenses (finance costs)**

|   |                |                |                |
|---|----------------|----------------|----------------|
| Borrowings (refer Note 7(a))                | 160,000        | 220,001        | 300,000        |
| Expense on lease liabilities (refer Note 8) | 312            | 17,042         | 883            |
| Unwinding of discount                       | 100,000        | 0              | 100,000        |
|   | <b>260,312</b> | <b>237,043</b> | <b>400,883</b> |

**ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025**

**1. ELECTED MEMBERS REMUNERATION**

|  | 2024/25<br>Budget | 2023/24<br>Actual | 2023/24<br>Budget |
|--|-------------------|-------------------|-------------------|
|  | \$                | \$                | \$                |
| <b>Mayor Logan Howlett</b>               |                   |                   |                   |
| Mayor's allowance                        | 97,115            | 93,380            | 93,380            |
| Meeting attendance fees                  | 51,412            | 49,435            | 49,435            |
| Annual allowance for ICT expenses        | 3,750             | 3,500             | 3,500             |
|  | 152,277           | 146,315           | 146,315           |
| <b>Deputy Mayor Chontelle Stone</b>      |                   |                   |                   |
| Deputy Mayor's allowance                 | 24,279            | 15,563            | 15,563            |
| Meeting attendance fees                  | 34,278            | 32,960            | 32,960            |
| Annual allowance for ICT expenses        | 3,750             | 3,500             | 3,500             |
|  | 62,307            | 52,023            | 52,023            |
| <b>Councillor Kevin Allen</b>            |                   |                   |                   |
| Meeting attendance fees                  | 34,278            | 32,960            | 32,960            |
| Annual allowance for ICT expenses        | 3,750             | 3,500             | 3,500             |
|  | 38,028            | 36,460            | 36,460            |
| <b>Councillor Michael Separovich</b>     |                   |                   |                   |
| Meeting attendance fees                  | 34,278            | 32,960            | 32,960            |
| Annual allowance for ICT expenses        | 3,750             | 3,500             | 3,500             |
|  | 38,028            | 36,460            | 36,460            |
| <b>Councillor Phoebe Corke</b>           |                   |                   |                   |
| Meeting attendance fees                  | 34,278            | 32,960            | 32,960            |
| Annual allowance for ICT expenses        | 3,750             | 3,500             | 3,500             |
|  | 38,028            | 36,460            | 36,460            |
| <b>Councillor Phil Eva</b>               |                   |                   |                   |
| Meeting attendance fees                  | 34,278            | 32,960            | 32,960            |
| Annual allowance for ICT expenses        | 3,750             | 3,500             | 3,500             |
|  | 38,028            | 36,460            | 36,460            |
| <b>Councillor Tom Widenbar</b>           |                   |                   |                   |
| Meeting attendance fees                  | 34,278            | 32,960            | 32,960            |
| Deputy Mayor's allowance                 | 0                 | 7,782             | 7,782             |
| Annual allowance for ICT expenses        | 3,750             | 3,500             | 3,500             |
|  | 38,028            | 44,242            | 44,242            |
| <b>Councillor Carol Reeve-Fowkes</b>     |                   |                   |                   |
| Meeting attendance fees                  | 34,278            | 32,960            | 32,960            |
| Annual allowance for ICT expenses        | 3,750             | 3,500             | 3,500             |
|  | 38,028            | 36,460            | 36,460            |
| <b>Councillor Tarun Dewan</b>            |                   |                   |                   |
| Meeting attendance fees                  | 34,278            | 32,960            | 32,960            |
| Annual allowance for ICT expenses        | 3,750             | 3,500             | 3,500             |
|  | 38,028            | 36,460            | 36,460            |
| <b>Councillor Carol Zhang</b>            |                   |                   |                   |
| Meeting attendance fees                  | 34,278            | 22,786            | 32,960            |
| Annual allowance for ICT expenses        | 3,750             | 1,445             | 3,500             |
|  | 38,028            | 24,231            | 36,460            |
| <b>Total Elected Member Remuneration</b> | <b>518,808</b>    | <b>485,571</b>    | <b>497,800</b>    |
| Mayor's allowance                        | 97,115            | 93,380            | 93,380            |
| Deputy Mayor's allowance                 | 24,279            | 23,345            | 23,345            |
| Meeting attendance fees                  | 359,914           | 335,901           | 346,075           |
| Other expenses                           | 0                 | 7,782             | 7,782             |
| Annual allowance for ICT expenses        | 37,500            | 32,945            | 35,000            |
|  | 518,808           | 493,353           | 505,582           |

CITY OF COCKBURN  
NOTES TO AND FORMING PART OF THE BUDGET  
FOR THE YEAR ENDED 30 JUNE 2025

2. REVENUE AND EXPENDITURE

(a) Revenue and Expenditure Classification

REVENUES

RATES

All rates levied under the *Local Government Act 1995*. Includes general, differential, specific area rates, minimum payment, interim rates, back rates, ex-gratia rates, less discounts offered.  
Exclude administration fees, interest on instalments, interest on arrears, service charges and sewerage rates.

GRANTS, SUBSIDIES AND CONTRIBUTIONS

All amounts received as grants, subsidies and contributions that are not capital grants.

CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

Amounts received specifically for the acquisition, construction of new or the upgrading of non-current assets paid to a local government, irrespective of whether these amounts are received as capital grants, subsidies, contributions or donations.

REVENUE FROM CONTRACTS WITH CUSTOMERS

Revenue from contracts with customers is recognised when the local government satisfies its performance obligations under the contract.

FEES AND CHARGES

Revenues (other than service charges) from the use of facilities and charges made for local government services, sewerage rates, rentals, hire charges, fee for service, photocopying charges, licences, sale of goods or information, fines, penalties and administration fees.  
Local governments may wish to disclose more detail such as rubbish collection fees, rental of property, fines and penalties, other fees and charges.

SERVICE CHARGES

Service charges imposed under *Division 6 of Part 6 of the Local Government Act 1995*. Regulation 54 of the *Local Government (Financial Management) Regulations 1996* identifies the charges which can be raised. These are television and radio broadcasting, underground electricity and neighbourhood surveillance services and water.  
Exclude rubbish removal charges which should not be classified as a service charge. Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

INTEREST REVENUE

Interest and other items of a similar nature received from bank and investment accounts, interest on rate instalments, interest on rate arrears and interest on debtors.

OTHER REVENUE / INCOME

Other revenue, which cannot be classified under the above headings, includes dividends, discounts, rebates etc.

PROFIT ON ASSET DISPOSAL

Gain on the disposal of assets including gains on the disposal of long-term investments.

EXPENSES

EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.  
Note *AASB 119 Employee Benefits* provides a definition of employee benefits which should be considered.

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.  
Local governments may wish to disclose more detail such as contract services, consultancy, information technology and rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER)

Expenditures made to the respective agencies for the provision of power, gas or water.  
Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

All insurance other than worker's compensation and health benefit insurance included as a cost of employment.

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

FINANCE COSTS

Interest and other costs of finance paid, including costs of finance for loan debentures, overdraft accommodation and refinancing expenses.

OTHER EXPENDITURE

Statutory fees, taxes, provision for bad debts, member's fees or levies including DFES levy and State taxes. Donations and subsidies made to community groups.



**ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025**

**2. REVENUE AND EXPENDITURE**

**i) Revenue Recognition**

Recognition of revenue from contracts with customers is dependant on the source of revenue and the associated terms and conditions associated with each source of revenue and recognised as follows:

| <b>Revenue Category</b>                               | <b>Nature of goods and services</b>  | <b>When obligations typically satisfied</b> | <b>Payment terms</b>   | <b>Returns/Refunds/Warranties</b>           | <b>Timing of Revenue recognition</b>   |
|---|--|---|--|---|--|
| Grants, subsidies and contributions                   | Community events, minor facilities, research, design, planning evaluation and services                           | Over time                                   | Fixed terms transfer of funds based on agreed milestones and reporting   | Contract obligation if project not complete | Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared |
| Fees and charges - licences, registrations, approvals | Building, planning, development and animal management, having the same nature as a licence regardless of naming. | Single point in time                        | Full payment prior to issue  | None  | On payment and issue of the licence, registration or approval  |
| Fees and charges - waste management entry fees        | Waste treatment, recycling and disposal service at disposal sites  | Single point in time                        | Payment in advance at gate or on normal trading terms if credit provided | None  | On entry to facility   |
| Other revenue - private works                         | Contracted private works   | Single point in time                        | Payment in full in advance   | None  | Output method based on provision of service or completion of works   |

## CITY OF COCKBURN NOTES TO AND FORMING PART OF THE BUDGET FOR THE YEAR ENDED 30 JUNE 2025

### 3. PROGRAM INFORMATION

#### Key Terms and Definitions - Reporting Programs

In order to discharge its responsibilities to the community, Council has developed a set of operational and financial objectives. These objectives have been established both on an overall basis, reflected by the City's Community Vision, and for each of its broad activities/programs.

#### OBJECTIVE

#### ACTIVITIES

##### Governance

To provide a decision making process for the efficient allocation of scarce resources.

The administration and operation of facilities and services to the elected members of Council. Also includes other corporate type costs that are not related to the specific service areas covered under the other programs.

##### General purpose funding

To collect revenue to allow for the provision of services.

The collection of general-purpose revenue including rates and penalties, general-purpose grants and interest on investments. This provides the funding for much of the City's programs/activities.

##### Law, order, public safety

To provide services to help ensure a safer and environmentally conscious community.

Provision of community safety services including supervision of various by-laws, animal and dog control, as security patrol service, fire prevention and voluntary emergency services.

##### Health

To provide an operational framework for environmental and community health.

The provision of community health services including the regulation and monitoring of food premises, pollution and noise complaints, pest control and managing contaminated sites.

##### Education and welfare

To provide services to disadvantaged person, the elderly, children and youth.

The provision of support services to families and children, the aged and disabled and senior citizens. The provision of pre-schools and services and facilities for the youth.

##### Community amenities

To provide services required by the community.

The provision of a waste and recyclables collection service and disposal and waste recovery services at the Waste Recovery Park. Providing services for the protection and management of the natural environment. The administration of the Town Planning Scheme and all associated land use planning issues.

##### Recreation and culture

To establish and effectively manage infrastructure and resources which will help the social well being of the community.

The provision and operation of community halls and recreation centres, parks and ovals, beach reserves and swimming areas and library facilities. The development and provision of arts and cultural events.

##### Transport

To provide safe, effective and efficient transport services to the community

All activities relating to road, drainage and footpath construction and maintenance. The creation and maintenance of streetscapes. Provision of and operating the council works depot.

##### Economic services

To help promote the local government and its economic wellbeing.

Activities associated with the control of building activity within the city and the provision of facilities and services that encourage tourism.

##### Other property and services

To monitor and control operating accounts.

Includes private works and engineering overheads and plant operating costs (both of which are allocated to the City's works program). Includes all other unclassified activities.

**ITY OF COCKBURN  
OTES TO AND FORMING PART OF THE BUDGET  
OR THE YEAR ENDED 30 JUNE 2025**

**4. FEES AND CHARGES**

|                             | <b>2024/25<br/>Budget</b> | <b>2023/24<br/>Actual</b> | <b>2023/24<br/>Budget</b> |
|-----------------------------|---------------------------|---------------------------|---------------------------|
|                             | \$                        | \$                        | \$                        |
| <b>By Program:</b>          |                           |                           |                           |
| Governance                  | 119,000                   | 649,105                   | 1,215,652                 |
| General purpose funding     | 235,020                   | 216,698                   | 232,520                   |
| Law, order, public safety   | 1,259,100                 | 1,257,386                 | 1,037,160                 |
| Health                      | 331,500                   | 330,868                   | 337,000                   |
| Education and welfare       | 901,500                   | 1,042,309                 | 806,866                   |
| Community amenities         | 16,593,839                | 17,532,551                | 15,110,025                |
| Recreation and culture      | 12,988,061                | 15,174,610                | 13,109,022                |
| Transport                   | 0                         | 0                         | 35,000                    |
| Economic services           | 3,401,153                 | 5,730,444                 | 3,154,770                 |
| Other property and services | 4,258,836                 | 3,715,143                 | 3,789,360                 |
|                             | <b>40,088,009</b>         | <b>45,649,114</b>         | <b>38,827,375</b>         |

The subsequent pages detail the fees and charges proposed to be imposed by the local government.

## DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25

**DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25  
SUMMARY**

| Asset Class                  | TOTAL<br>BUDGET<br>\$ | EXTERNAL<br>\$    | RESERVES<br>\$    | ASSET SALES<br>\$ |
|------------------------------|-----------------------|-------------------|-------------------|-------------------|
| Buildings Infrastructure     | 17,766,711            | 1,077,107         | 16,689,604        | -                 |
| Landfill Site Infrastructure | 3,727,250             | -                 | 3,727,250         | -                 |
| Roads Infrastructure         | 13,596,050            | 7,369,405         | 6,226,645         | -                 |
| Parks Hard Infrastructure    | 6,664,048             | 200,000           | 6,464,048         | -                 |
| Plant & Machinery            | 5,460,000             | -                 | 4,388,900         | 1,071,100         |
| Drainage                     | 4,459,588             | 1,400,000         | 3,059,588         | -                 |
| Footpaths                    | 1,601,263             | -                 | 1,601,263         | -                 |
| Information Technology       | 350,000               | -                 | 350,000           | -                 |
| Coastal Infrastructure       | 103,000               | -                 | 103,000           | -                 |
| <b>TOTAL CAPITAL</b>         | <b>53,727,910</b>     | <b>10,046,512</b> | <b>42,610,298</b> | <b>1,071,100</b>  |

| Asset Class                  | TOTAL<br>\$       | NEW<br>\$         | RENEWAL<br>\$     | UPGRADE<br>\$     | REPLACEMENT<br>\$ |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Buildings Infrastructure     | 17,766,711        | 7,996,392         | 1,763,635         | 7,352,634         | 654,050           |
| Landfill Site Infrastructure | 3,727,250         | 3,650,000         | 77,250            |                   |                   |
| Roads Infrastructure         | 13,596,050        | 699,200           | 3,581,080         | 9,292,170         | 23,600            |
| Parks Hard Infrastructure    | 6,664,048         | 2,512,818         | 3,323,260         | 298,700           | 529,270           |
| Plant & Machinery            | 5,460,000         | 335,000           | 5,125,000         |                   |                   |
| Drainage                     | 4,459,588         | 1,485,000         |                   | 2,974,588         |                   |
| Footpaths                    | 1,601,263         | 231,563           | 944,047           | 389,603           | 36,050            |
| Information Technology       | 350,000           |                   | 350,000           |                   |                   |
| Coastal Infrastructure       | 103,000           |                   |                   |                   | 103,000           |
| <b>SUBTOTAL - SPEND TYPE</b> | <b>53,727,910</b> | <b>16,909,973</b> | <b>15,164,272</b> | <b>20,307,695</b> | <b>1,345,970</b>  |

DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - BUILDING INFRASTRUCTURE

| DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25<br>BUILDING INFRASTRUCTURE |  |                       |                                 |                  |              |                  |             |          |
|--|--|-----------------------|---------------------------------|------------------|--------------|------------------|-------------|----------|
| REF  | PROJECT NAME   | SERVICE UNIT          | STRATEGIC OUTCOMES              | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |          |
|  |  |                       |                                 |                  |              | External Funding | Asset Sales | RESERVES |
| 629  | ATWELL COMMUNITY CENTRE AMP  | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 128,750      | -                | -           | 128,750  |
| 630  | ATWELL RESERVE CLUBROOMS AMP   | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 80,340       | -                | -           | 80,340   |
| 631  | BANJUP COMMUNITY HALL AMP  | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 58,710       | -                | -           | 58,710   |
| 632  | EDWARDS PARK CLUBROOMS AMP   | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 30,900       | -                | -           | 30,900   |
| 633  | ENRIGHT RESERVE CLUBROOMS AMP  | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 106,090      | -                | -           | 106,090  |
| 634  | INSTALL SOLAR PHOTOVOLTAIC SYSTEMS ON ALL MAJOR COUNCIL FACILITIES. CONTINUE | 532 - City Facilities | ENVIRONMENTAL RESPONSIBILITY    | New              | 257,500      | -                | -           | 257,500  |
| 636  | 219 WINTERFOLD ROAD AMP  | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 46,350       | -                | -           | 46,350   |
| 637  | COOGEE BEACH TOILETS AMP   | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 46,350       | -                | -           | 46,350   |
| 638  | ENRIGHT RESERVE CLUBROOMS NEW  | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 64,890       | -                | -           | 64,890   |
| 639  | MANNING PARK TOILETS SOUTH AMP   | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 45,320       | -                | -           | 45,320   |
| 640  | OLD JANDAKOT SCHOOL AMP  | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 90,640       | -                | -           | 90,640   |
| 641  | OLD JANDAKOT SCHOOL - DEMOUNTABLE TOILET AMP                                 | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 8,755        | -                | -           | 8,755    |
| 642  | PORT COOGEE TOILET BLOCK AMP   | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 11,845       | -                | -           | 11,845   |
| 643  | CITY FACILITIES HEIGHT SAFETY AUDIT - COMPLIANCE AUDIT REPLACEMENT & UPGRADE | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 20,600       | -                | -           | 20,600   |
| 644  | CITY FACILITIES - LIGHTING UPGRADE   | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 82,400       | -                | -           | 82,400   |
| 645  | CITY FACILITIES - CARPARK LINEMARKING PROGRAM                                | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 12,875       | -                | -           | 12,875   |
| 646  | CITY FACILITIES - DISABILITY ACCESS AUDIT & IMPROVEMENTS                     | 532 - City Facilities | CITY GROWTH AND MOVING AROUND   | Renewal          | 108,150      | -                | -           | 108,150  |
| 647  | CITY FACILITIES - FLOOR COVERING REPLACEMENT                                 | 532 - City Facilities | CITY GROWTH AND MOVING AROUND   | Renewal          | 87,550       | -                | -           | 87,550   |
| 648  | CITY FACILITIES - HVAC REPLACEMENT - VARIOUS BUILDINGS                       | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 88,065       | -                | -           | 88,065   |
| 649  | CITY FACILITIES - ASBESTOS REMOVAL   | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 90,125       | -                | -           | 90,125   |
| 650  | CITY FACILITIES - BBQ REPLACEMENT  | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 19,055       | -                | -           | 19,055   |
| 673  | CITY FACILITIES - EXTERNAL AND INTERNAL PAINTING                             | 532 - City Facilities | CITY GROWTH AND MOVING AROUND   | Renewal          | 79,825       | -                | -           | 79,825   |
| 674  | CITY FACILITIES - FURNITURE REPLACEMENT                                      | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 77,250       | -                | -           | 77,250   |
| 675  | CITY FACILITIES - SWITCHBOARDS SAFETY UPGRADES                               | 532 - City Facilities | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 77,250       | -                | -           | 77,250   |
| 676  | CITY FACILITIES - SIGNAGE REPLACEMENT  | 532 - City Facilities | CITY GROWTH AND MOVING AROUND   | Renewal          | 46,350       | -                | -           | 46,350   |





DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - BUILDING INFRASTRUCTURE

| REF      | PROJECT NAME  | SERVICE UNIT                         | STRATEGIC OUTCOMES              | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES   |
|----------|---|--------------------------------------|---------------------------------|------------------|--------------|------------------|-------------|------------|
| 677      | CITY FACILITIES - SWIPE CARD ACCESS UPGRADES                | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | New              | 37,595       | -                | -           | 37,595     |
| 678      | ADMINISTRATION SITE CAR PARK RESURFACE                      | 512 - Civil Infrastructure           | CITY GROWTH AND MOVING AROUND   | Renewal          | 133,900      | -                | -           | 133,900    |
| 679      | BIBRA LAKE ADVENTURE PARK STORAGE SHED                      | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | New              | 30,900       | -                | -           | 30,900     |
| 680      | BIBRA LAKE ADVENTURE PLAYGROUND TOILET CORROSION REPAIRS    | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | New              | 82,400       | -                | -           | 82,400     |
| 681      | DEPOT EXTERNAL FENCING REPAIRS                              | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | Replacement      | 30,900       | -                | -           | 30,900     |
| 682      | ANNING PARK EXTENDED PATIO AND DRAINAGE IMPROVEMENTS        | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | New              | 46,350       | -                | -           | 46,350     |
| 683      | ADMINISTRATION BUILDING LIFT RENEWAL                        | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | Replacement      | 103,000      | -                | -           | 103,000    |
| 684      | JANDAKOT HALL STORAGE IMPROVEMENTS                          | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | Upgrade          | 41,200       | -                | -           | 41,200     |
| 685      | HARVEST LAKES ENVIRONMENTAL ROOM AND LANDSCAPE IMPROVEMENTS | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | Upgrade          | 97,850       | -                | -           | 97,850     |
| 769      | ATWELL OVAL PAVING TO FRONT OF CLUBHOUSE                    | 521 - Landscape and Coastal Projects | ENVIRONMENTAL RESPONSIBILITY    | New              | 87,550       | -                | -           | 87,550     |
| 988      | ARC AQUATIC SPEED GATES                                     | 522 - Building and Security Projects | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 113,300      | -                | -           | 113,300    |
| 990      | COOBELLUP HUB AV/CONFERENCING EQUIPMENT                     | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | New              | 19,055       | -                | -           | 19,055     |
| 991      | ARC HVAC DUCTING  | 522 - Building and Security Projects | COMMUNITY, LIFESTYLE & SECURITY | Replacement      | 365,650      | -                | -           | 365,650    |
| 992      | ARC AQUATIC LOCKERS   | 521 - Landscape and Coastal Projects | COMMUNITY, LIFESTYLE & SECURITY | Replacement      | 154,500      | -                | -           | 154,500    |
| 000      | PROJECT BETTI (PHASE 3)                                     | 522 - Building and Security Projects | COMMUNITY, LIFESTYLE & SECURITY | New              | 460,200      | -                | -           | 460,200    |
| 030      | MALABAR PARK BMX FACILITY                                   | 522 - Building and Security Projects | COMMUNITY, LIFESTYLE & SECURITY | New              | 3,224,842    | -                | -           | 3,224,842  |
| 031      | ARC EXPANSION   | 522 - Building and Security Projects | COMMUNITY, LIFESTYLE & SECURITY | Upgrade          | 7,138,584    | -                | -           | 7,138,584  |
| 036      | OMEOPORT COOGEE SOUTHERN AMENITIES                          | 521 - Landscape and Coastal Projects | COMMUNITY, LIFESTYLE & SECURITY | New              | 1,500,000    | 1,077,107        | -           | 422,893    |
| 054      | ABORIGINAL CULTURAL & VISITORS CENTRE                       | 522 - Building and Security Projects | COMMUNITY, LIFESTYLE & SECURITY | New              | 2,250,000    | -                | -           | 2,250,000  |
| :W1802   | SPORTS FLOODLIGHTING CONTROL UNITS                          | 321 - Recreation Services            | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 8,000        | -                | -           | 8,000      |
| :W9900   | AIRCONDITIONING TO KITCHEN SANTICH PARK                     | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | Upgrade          | 15,000       | -                | -           | 15,000     |
| :W9901   | SOUNDPROOF CONCERTINA PANNELLING COCKBURN BOWL & REC        | 532 - City Facilities                | COMMUNITY, LIFESTYLE & SECURITY | Upgrade          | 60,000       | -                | -           | 60,000     |
| SUBTOTAL |   |                                      |                                 |                  | 17,766,711   | 1,077,107        | -           | 16,689,604 |

| ASSET SPEND TYPE SUMMARY |  |  |  | NEW       | RENEWAL   | UPGRADE   | REPLACEMENT | TOTAL      |
|--------------------------|--|--|--|-----------|-----------|-----------|-------------|------------|
| BUILDING INFRASTRUCTURE  |  |  |  | 7,996,392 | 1,763,635 | 7,352,634 | 654,050     | 17,766,711 |



DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - LANDFILL INFRASTRUCTURE

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
LANDFILL INFRASTRUCTURE

|          |   |                                      |                              |                  |              | FUNDING SOURCES  |             |           |
|----------|---|--------------------------------------|------------------------------|------------------|--------------|------------------|-------------|-----------|
| REF      | PROJECT NAME  | SERVICE UNIT                         | STRATEGIC OUTCOMES           | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES  |
| '002     | PERIMETER FENCING REWORK                                    | 514 - Waste Services                 | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 77,250       | -                | -           | 77,250    |
| '025     | TEMP HARDSTAND FOR GREEN WASTE PROCESSING ADJUNCT TO CELL 4 | 514 - Waste Services                 | ENVIRONMENTAL RESPONSIBILITY | New              | 150,000      | -                | -           | 150,000   |
| 3W1116   | LEACHATE POND HWRP  | 522 - Building and Security Projects | ENVIRONMENTAL RESPONSIBILITY | New              | 3,500,000    |                  |             | 3,500,000 |
| SUBTOTAL |   |                                      |                              |                  | 3,727,250    | -                | -           | 3,727,250 |

| ASSET SPEND TYPE SUMMARY |  |  |  | NEW       | RENEWAL | UPGRADE | REPLACEMENT | TOTAL     |
|--------------------------|--|--|--|-----------|---------|---------|-------------|-----------|
| LANDFILL INFRASTRUCTURE  |  |  |  | 3,650,000 | 77,250  | -       | -           | 3,727,250 |



DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - ROAD INFRASTRUCTURE

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
ROADS INFRASTRUCTURE

| REF | PROJECT NAME   | SERVICE UNIT               | STRATEGIC OUTCOMES            | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |          |
|-----|--|----------------------------|-------------------------------|------------------|--------------|------------------|-------------|----------|
|     |  |                            |                               |                  |              | External Funding | Asset Sales | RESERVES |
| 815 | HAMILTON ROAD PHOENIX TO ROCKINGHAM RESURFACING                    | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 352,240      | 234,821          | -           | 117,419  |
| 816 | ROCKINGHAM ROAD MARVELL TO TROODE RESURFACING                      | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 228,500      | 151,114          | -           | 77,386   |
| 817 | SPEARWOOD AVENUE SUDLOW TO COCOS RESURFACING                       | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 392,090      | 261,392          | -           | 130,698  |
| 818 | NORTH LAKE ROAD (2) 690 SOUTH FARRINGTON TO FORRREST RESURFACING   | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 350,430      | 233,616          | -           | 116,814  |
| 819 | NORTH LAKE ROAD (1) 100M SOUTH FARRIGNGTON TO 690 SOUTH FARRINGTON | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 320,150      | 213,430          | -           | 106,720  |
| 820 | TERAMO STREET CUL DE SAC REMOVAL AND REINSTATEMENT                 | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Upgrade          | 27,010       | 17,000           | -           | 10,010   |
| 821 | FLOURISH LOOP ROUNDABOUT UPGRADE                                   | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Upgrade          | 42,860       | -                | -           | 42,860   |
| 822 | BARTRAM ROAD BRENCHLEY INTERSECTION                                | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 66,570       | -                | -           | 66,570   |
| 823 | HAGUE PASS CINCOTTA TO PERADINI                                    | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 35,120       | -                | -           | 35,120   |
| 824 | HYBANTHUS LOOP #2 TO # 38 RED SECTION                              | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 11,650       | -                | -           | 11,650   |
| 825 | NARCISSUS VIEW #24 TO #28 RED SECTION                              | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 16,760       | -                | -           | 16,760   |
| 826 | NOGGA RETREAT #18 TO #20 RED SECTION                               | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 12,540       | -                | -           | 12,540   |
| 849 | QUENDA CLOSE #5 TO # 9 RED SECTION                                 | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 20,090       | -                | -           | 20,090   |
| 850 | BARBERRY WAY COROKIA TO COCOS                                      | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 100,200      | -                | -           | 100,200  |
| 851 | COCOS DRIVE KALMIA TO BARBERRY                                     | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 182,280      | -                | -           | 182,280  |
| 852 | KALMIA ROAD COCOS TO BARBERRY                                      | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 180,900      | -                | -           | 180,900  |
| 853 | SIMONS STREET WILLIAMS TO HARTLEY                                  | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 91,680       | -                | -           | 91,680   |
| 854 | HAMILTON ROAD KING INTERSECTION                                    | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 38,290       | -                | -           | 38,290   |
| 855 | CARRINGTON STREET WINTERFOLD TO HEALY                              | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 321,270      | -                | -           | 321,270  |
| 856 | DIMOND COURT KAREL TO FERNLEAF                                     | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 72,480       | -                | -           | 72,480   |
| 857 | FREMONT PLACE FERNLEAF TO CUL DE SAC                               | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 29,310       | -                | -           | 29,310   |
| 858 | BARRINE GARDENS GLENBAWN TO CUL DE SAC                             | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 51,660       | -                | -           | 51,660   |
| 859 | BOLWARRA HEIGHTS ELDERBERRY TO CUL DE SAC                          | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 25,960       | -                | -           | 25,960   |
| 860 | SILKPOD GARDENS BOULDERWOOD TO CUL DE SAC                          | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 26,720       | -                | -           | 26,720   |
| 861 | PHOENIX ROAD ROCKINGHAM TO LEO EASTBOUND LANES                     | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 211,980      | -                | -           | 211,980  |
| 862 | SOLOMON ROAD DOLLIER TO MONASH                                     | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 240,800      | -                | -           | 240,800  |



DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - ROAD INFRASTRUCTURE

| REF      | PROJECT NAME  | SERVICE UNIT                | STRATEGIC OUTCOMES              | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES  |
|----------|---|-----------------------------|---------------------------------|------------------|--------------|------------------|-------------|-----------|
| 865      | MINOR ROADS   | 512 - Civil Infrastructure  | CITY GROWTH AND MOVING AROUND   | New              | 85,000       | -                | -           | 85,000    |
| 866      | STREET LIGHTING SYSTEM - VARIOUS ENHANCEMENTS                         | 512 - Civil Infrastructure  | CITY GROWTH AND MOVING AROUND   | New              | 90,000       | -                | -           | 90,000    |
| 868      | BUS STOP FACILITIES   | 512 - Civil Infrastructure  | CITY GROWTH AND MOVING AROUND   | New              | 80,000       | 40,000           | -           | 40,000    |
| 869      | BUS SHELTER REPLACEMENT PROGRAM                                       | 512 - Civil Infrastructure  | CITY GROWTH AND MOVING AROUND   | Renewal          | 50,000       | -                | -           | 50,000    |
| 896      | NORTH LAKE ROAD RIMMINGTON TO THOMAS EASTBOAUND LANES                 | 512 - Civil Infrastructure  | CITY GROWTH AND MOVING AROUND   | Renewal          | 151,410      | -                | -           | 151,410   |
| 949      | MAYOR RD PATH SEPARATION APIUM TO ATWELL - DESIGN & CONSTRUCT         | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | Upgrade          | 51,500       | -                | -           | 51,500    |
| 950      | BENNETT AVENUE UPGRADE- ROLLINSON TO GARSTON                          | 422 - Transport and Traffic | CITY GROWTH AND MOVING AROUND   | Upgrade          | 1,100,000    | -                | -           | 1,100,000 |
| 951      | SCHOOL WARDEN CROSSINGS MINOR WORKS                                   | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | New              | 20,600       | -                | -           | 20,600    |
| 952      | LINE MARKING MINOR WORKS  | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | Upgrade          | 20,600       | -                | -           | 20,600    |
| 954      | LOW COST URBAN ROAD STRATEGY BIBRA LAKE STAGE 1&2 IMPLEMENTATION      | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | Upgrade          | 436,600      | 436,600          | -           | -         |
| 955      | SPEARWOOD AVENUE SHARED PATH POLE RELOCATION                          | 422 - Transport and Traffic | CITY GROWTH AND MOVING AROUND   | Replacement      | 23,600       | -                | -           | 23,600    |
| 956      | NORTH LAKE OSPREY ZEBRA CROSSINGS DESIGN AND INSTALL                  | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | Upgrade          | 30,900       | -                | -           | 30,900    |
| 958      | BARFIELD ROAD SHARED PATH - VOYAGEURS WY TO 120 BARFIELD RD           | 512 - Civil Infrastructure  | CITY GROWTH AND MOVING AROUND   | Upgrade          | 103,000      | -                | -           | 103,000   |
| 981      | TREEBY SCHOOL WARDEN CROSSING CONSTRUCTION - TORWOOD AVE              | 512 - Civil Infrastructure  | CITY GROWTH AND MOVING AROUND   | Upgrade          | 30,900       | -                | -           | 30,900    |
| 983      | PARKWAY ROAD PARKING/SHARED PATH - DESIGN AND CONSTRUCT               | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | New              | 123,600      | -                | -           | 123,600   |
| 985      | ATWELL COLLEGE BUS STOP CONSTRUCT                                     | 422 - Transport and Traffic | CITY GROWTH AND MOVING AROUND   | Upgrade          | 47,200       | -                | -           | 47,200    |
| 986      | ROCKINGHAM ROAD LEDA STREET BUS STOP CONSTRUCT                        | 422 - Transport and Traffic | CITY GROWTH AND MOVING AROUND   | Upgrade          | 70,800       | -                | -           | 70,800    |
| 033      | ROCKINGHAM ROAD REVITALISATION  | 523 - Civil Projects        | COMMUNITY, LIFESTYLE & SECURITY | Upgrade          | 3,420,000    | 2,280,000        | -           | 1,140,000 |
| 034      | ROCKINGHAM / PHOENIX ROAD INTERSECTION UPGRADE                        | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | Upgrade          | 2,492,000    | 2,282,632        | -           | 209,368   |
| 037      | CARRINGTON ST & FORREST RD INT - BLACK SPOT                           | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | Upgrade          | 1,018,800    | 1,018,800        | -           | -         |
| W1115    | BANJUP TRAFFIC CALMING IMPLEMENTATION                                 | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | Upgrade          | 400,000      |                  |             | 400,000   |
| 056      | STATE BLACKSPOT BEELIAR DUNRAVEN INTERSECTION IMPROVEMENT - YR 1 OF 2 | 523 - Civil Projects        | CITY GROWTH AND MOVING AROUND   | New              | 300,000      | 200,000          | -           | 100,000   |
| SUBTOTAL |   |                             |                                 |                  | 13,596,050   | 7,369,405        | -           | 6,226,645 |

| ASSET SPEND TYPE SUMMARY |  |  |  |  | NEW     | RENEWAL   | UPGRADE   | REPLACEMENT | TOTAL      |
|--------------------------|--|--|--|--|---------|-----------|-----------|-------------|------------|
| ROAD INFRASTRUCTURE      |  |  |  |  | 699,200 | 3,581,080 | 9,292,170 | 23,600      | 13,596,050 |

DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - PARKS HARD

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
PARKS HARD

| REF | PROJECT NAME  | SERVICE UNIT                              | STRATEGIC OUTCOMES           | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |          |
|-----|---|---|------------------------------|------------------|--------------|------------------|-------------|----------|
|     |   |   |                              |                  |              | External Funding | Asset Sales | RESERVES |
| 687 | WATERBUTTONS PARK NEW PLAYGROUND  | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | New              | 358,440      | -                | -           | 358,440  |
| 688 | AUBIN GROVE RESERVE PLAYGROUND EQUIPMENT RENEWAL AND SHADE SAIL RENEWAL | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 168,290      | -                | -           | 168,290  |
| 689 | CLASSON PARK IRRIGATION ASSET RENEWAL                                   | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 133,900      | -                | -           | 133,900  |
| 690 | DESERTPEA PARK PLAYGROUND RENEWAL                                       | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 51,500       | -                | -           | 51,500   |
| 691 | DUGGAN PARK IRRIGATION ASSET RENEWAL                                    | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 115,360      | -                | -           | 115,360  |
| 692 | KENNACK PARK IRRIGATION ASSET RENEWAL                                   | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 30,900       | -                | -           | 30,900   |
| 693 | NICHOLSON RESERVE - REMOVAL OF OLD EXERCISE EQUIPMENT                   | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 1,180        | -                | -           | 1,180    |
| 694 | ORLANDO PARK PLAYGROUND RENEWAL   | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 144,200      | -                | -           | 144,200  |
| 718 | FIREBREAK UPGRADES  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 130,460      | -                | -           | 130,460  |
| 719 | FENCING RENEWALS  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 63,450       | -                | -           | 63,450   |
| 720 | CROWN PARK SHELTER LIGHTING   | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 8,240        | -                | -           | 8,240    |
| 721 | HYDRANGEA PARK NEW BORE   | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | New              | 154,500      | -                | -           | 154,500  |
| 722 | PARK SIGNS NEW & RENEWALS   | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 30,900       | -                | -           | 30,900   |
| 723 | IRRIGATION WEATHER STATIONS   | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 20,600       | -                | -           | 20,600   |
| 724 | SOUTHLAKE COMMUNITY CENTRE PLAY SURFACE UPGRADE                         | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 31,930       | -                | -           | 31,930   |
| 725 | DENIS DE YOUNG RESERVE  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 7,210        | -                | -           | 7,210    |
| 726 | SHERBROOKE PARK PLAYGROUND RENEWAL & AMENITY UPGRADE                    | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 103,000      | -                | -           | 103,000  |
| 727 | GROVE PARK PLAYGROUND RENEWAL   | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 87,550       | -                | -           | 87,550   |
| 728 | LITTLE RUSH LAKE DISABILITY ACCESS GATES                                | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Upgrade          | 46,350       | -                | -           | 46,350   |
| 729 | BEELIAR LAKE COMMUNITY CENTRE PLAY EQUIPMENT RENEWAL                    | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 15,450       | -                | -           | 15,450   |
| 730 | BARROW PARK PLAYGROUND & SOFTFALL RENEWAL AND SHADE SAIL RENEWAL        | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 113,300      | -                | -           | 113,300  |
| 731 | SOLTA PLAYGROUND & SOFTFALL RENEWAL AND SHADE SAIL REPLACEMENT          | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 123,600      | -                | -           | 123,600  |
| 732 | LUCETIA PARK SHADESAIL NEW  | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | New              | 61,800       | -                | -           | 61,800   |
| 734 | TANGLE PARK SOCCER GOALS  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | New              | 30,900       | -                | -           | 30,900   |
| 735 | JUBILEE PARK SOUTH EXERCISE EQUIPMENT X 2 & SOFTFALL                    | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | New              | 25,750       | -                | -           | 25,750   |
| 736 | PORT COOGEE SHELTER RENOVATION X 2                                      | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 46,350       | -                | -           | 46,350   |
| 737 | KURRAJONG PARK NEW SHELTER, BBQ, LIGHTING                               | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | New              | 51,500       | -                | -           | 51,500   |
| 738 | ALLENDALE PARK BBQ  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | New              | 18,540       | -                | -           | 18,540   |
| 761 | WHEELER PARK FENCE  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | New              | 10,300       | -                | -           | 10,300   |
| 762 | WINEBERRY PARK PLAYGROUND AND SOFTFAL RENEWAL                           | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | New              | 92,700       | -                | -           | 92,700   |
| 763 | RADONICH PARK CONCRETE CRICKET PITCH REMOVAL AND RETURF                 | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY | Renewal          | 10,300       | -                | -           | 10,300   |
| 764 | SHADE SAIL EXTENSION TAPPER PARK  | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY | Upgrade          | 10,300       | -                | -           | 10,300   |



DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - PARKS HARD

| REF      | PROJECT NAME   | SERVICE UNIT                              | STRATEGIC OUTCOMES              | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES  |
|----------|--|---|---------------------------------|------------------|--------------|------------------|-------------|-----------|
| 765      | CILANTRO PARK FENCE TO CLEMENTINE ROAD SIDE                  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | New              | 6,180        | -                | -           | 6,180     |
| 766      | CARNEGIE PARK LANDSCAPE AND IRRIGATION                       | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY    | New              | 61,800       | -                | -           | 61,800    |
| 767      | ALLAMANDA MONKEY BARS  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 10,300       | -                | -           | 10,300    |
| 770      | LEN PACKHAM SOCCER GOALS RENEWAL X 3 SETS                    | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 13,390       | -                | -           | 13,390    |
| 771      | CITYWIDE IRRIGATION PUMP RENEWALS                            | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 412,000      | -                | -           | 412,000   |
| 772      | CITYWIDE IRRIGATION CABINET RENEWALS                         | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 154,500      | -                | -           | 154,500   |
| 774      | DRINK FOUNTAINS - NEW  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | New              | 20,600       | -                | -           | 20,600    |
| 775      | BENCH SEATS RENEWAL  | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 36,050       | -                | -           | 36,050    |
| 778      | PARKS INFRASTRUCTURE RENEWAL ALLOCATION                      | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 381,100      | -                | -           | 381,100   |
| 780      | SOCRATE PARK CONNECTING PATH RENEWAL                         | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 20,600       | -                | -           | 20,600    |
| 805      | PORT COOGEE TIMBER SEAT REPLACEMENT IN OMEO PARK             | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 41,200       | -                | -           | 41,200    |
| 807      | PLAYGROUND RUBBER SOFTFALL RENEWAL PROGRAM                   | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 30,900       | -                | -           | 30,900    |
| 808      | SHADE SAIL NEW - DESERTPEA PARK                              | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY    | New              | 20,600       | -                | -           | 20,600    |
| 809      | SHADE SAIL NEW - HOLDSWORTH PARK                             | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY    | New              | 20,600       | -                | -           | 20,600    |
| 810      | SHADE SAIL NEW - GROVE PARK                                  | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY    | New              | 20,600       | -                | -           | 20,600    |
| 811      | PORT COOGEE WATERPLAY REFURBISHMENT - NGARKAL PARK           | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 80,000       | -                | -           | 80,000    |
| 812      | BALBOA PARK STAIR REPAIRS                                    | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | Renewal          | 190,550      | -                | -           | 190,550   |
| 813      | WINEBERRY PARK NEW SHADESAIL                                 | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY    | New              | 15,450       | -                | -           | 15,450    |
| 814      | BIBRA LAKE ADVENTURE PLAYGROUND PLAYGROUND REPAIRS           | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY    | Replacement      | 72,100       | -                | -           | 72,100    |
| 946      | ROSE SHANKS VEHICLE ACCESS TRACKS                            | 521 - Landscape and Coastal Projects      | ENVIRONMENTAL RESPONSIBILITY    | Upgrade          | 206,000      | 100,000          | -           | 106,000   |
| 947      | PURCHASE AND INSTALL THREE BIRD WATERERS - VARIOUS LOCATIONS | 511 - Environment, Parks and Streetscapes | ENVIRONMENTAL RESPONSIBILITY    | New              | 77,250       | -                | -           | 77,250    |
| 989      | SUCCESS NETBALL FLOODLIGHTING - DETAILED DESIGN ONLY         | 521 - Landscape and Coastal Projects      | COMMUNITY, LIFESTYLE & SECURITY | Upgrade          | 36,050       | -                | -           | 36,050    |
| 032      | TEMPEST PARK FLOODLIGHTING                                   | 521 - Landscape and Coastal Projects      | COMMUNITY, LIFESTYLE & SECURITY | Replacement      | 457,170      | -                | -           | 457,170   |
| 035      | SANTICH PARK - PARKING & LIGHTING                            | 521 - Landscape and Coastal Projects      | COMMUNITY, LIFESTYLE & SECURITY | New              | 1,266,230    | 100,000          | -           | 1,166,230 |
| 041      | LEN PACKHAM COURT REHABILITATION                             | 521 - Landscape and Coastal Projects      | COMMUNITY, LIFESTYLE & SECURITY | Renewal          | 515,000      | -                | -           | 515,000   |
| W6183    | MCAULL PARK, SPEARWOOD, TOILET FACILITY                      | 511 - Environment, Parks and Streetscapes | COMMUNITY, LIFESTYLE & SECURITY | New              | 149,078      | -                | -           | 149,078   |
| W9203    | PORT COOGEE TREE LIGHTING                                    | 511 - Environment, Parks and Streetscapes | COMMUNITY, LIFESTYLE & SECURITY | New              | 50,000       | -                | -           | 50,000    |
| SUBTOTAL |  |   |                                 |                  | 6,664,048    | 200,000          | -           | 6,464,048 |

| ASSET SPEND TYPE SUMMARY |  |  |  | NEW       | RENEWAL   | UPGRADE | REPLACEMENT | TOTAL     |
|--------------------------|--|--|--|-----------|-----------|---------|-------------|-----------|
| PARKS HARD               |  |  |  | 2,512,818 | 3,323,260 | 298,700 | 529,270     | 6,664,048 |



**DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
PLANT & MACHINERY**

| REF  | PROJECT NAME   | SERVICE UNIT           | STRATEGIC OUTCOMES    | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |          |
|------|--|------------------------|-----------------------|------------------|--------------|------------------|-------------|----------|
|      |  |                        |                       |                  |              | External Funding | Asset Sales | RESERVES |
| 762  | COSAFE & RANGER VEHICLE CCTV PROJECT - EQUIP & INSTALL | 513 - Fleet Management | LISTENING AND LEADING | New              | 140,000      | -                | -           | 140,000  |
| 342  | PL256 - PARKS  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000   |
| 343  | PL792 - PARKS  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 42,000       | -                | 13,000      | 29,000   |
| 344  | PL243 - PARKS  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000   |
| 345  | PL642 - ENVIRO SVCS - SPRAY UNIT                       | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 18,000       | -                | 200         | 17,800   |
| 346  | PL526 - ENVIRO SVCS - SPRAY UNIT                       | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 18,000       | -                | 200         | 17,800   |
| 347  | PL246 - PARKS  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000   |
| 348  | PL539 - ENVIRONMENTAL SVCS                             | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 55,000       | -                | 21,000      | 34,000   |
| 6349 | PL253 - PROJECT SERVICES                               | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000   |
| 350  | PL522 - ENVIRONMENTAL SVCS                             | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 55,000       | -                | 21,000      | 34,000   |
| 351  | PL525 - RANGERS  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 50,000       | -                | 18,000      | 32,000   |
| 352  | PL267 - PARKS - RETIC                                  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 42,000       | -                | 10,000      | 32,000   |
| 353  | PL600 - PARKS - RETIC                                  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 20,000       | -                | 1,000       | 19,000   |
| 354  | PL217 - ROADS  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 17,000      | 28,000   |
| 355  | PL425 - LANDFILL                                       | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 55,000       | -                | 20,000      | 35,000   |
| 356  | PL242 - FACILITIES - SIGN SHOP                         | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 50,000       | -                | 17,000      | 33,000   |
| 357  | PL266 - PARKS - RETIC                                  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 42,000       | -                | 10,000      | 32,000   |
| 358  | PL652 - PARKS - RETIC                                  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 20,000       | -                | 1,000       | 19,000   |
| 359  | PL280 - CIVIL PROJECTS                                 | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 16,000      | 29,000   |
| 360  | PL231 - TRAFFIC & TRANSPORT                            | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 16,000      | 29,000   |
| 361  | PL270 - FLEET  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 50,000       | -                | 17,000      | 33,000   |
| 362  | PL655 - FLEET  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 18,000       | -                | 200         | 17,800   |
| 363  | PL279 - ROADS  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 15,000      | 30,000   |
| 364  | PL245 - COCKBURN ARC                                   | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 16,000      | 29,000   |
| 365  | PL237 - WORKPLACE HEALTH & SAFETY                      | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 14,000      | 31,000   |
| 366  | PL574 - COSAFE   | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 17,000      | 28,000   |
| 367  | PL293 - YOUTH SERVICES                                 | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 17,000      | 28,000   |
| 368  | PL575 - COSAFE   | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 17,000      | 28,000   |
| 542  | PL458 - ROADS TRAILER - DISPOSAL ONLY                  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | -            | -                | 100         | 100      |
| 543  | PL497 - ROADS TRAILER - DISPOSAL ONLY                  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | -            | -                | 100         | 100      |
| 544  | DISPOSAL ONLY  | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | -            | -                | 300         | 300      |
| 545  | PARKS - MOWING DECK                                    | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 10,000       | -                | -           | 10,000   |
| 546  | PARKS - MOWING DECK                                    | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 10,000       | -                | -           | 10,000   |

| REF      | PROJECT NAME                               | SERVICE UNIT           | STRATEGIC OUTCOMES    | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES  |
|----------|--|------------------------|-----------------------|------------------|--------------|------------------|-------------|-----------|
| 547      | PL116 - PARKS - TOW BEHIND WIDE-AREA MOWER | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 75,000       | -                | 2,000       | 73,000    |
| 548      | NEW - SENIORS - COMMUTER VAN               | 513 - Fleet Management | LISTENING AND LEADING | New              | 100,000      | -                | -           | 100,000   |
| 549      | NEW - WASTE - VERGE TRAILER                | 513 - Fleet Management | LISTENING AND LEADING | New              | 45,000       | -                | -           | 45,000    |
| 550      | NEW - PARKS - WATERTANK TRAILER            | 513 - Fleet Management | LISTENING AND LEADING | New              | 25,000       | -                | -           | 25,000    |
| 551      | NEW - ROADS - PATH SWEEPER TRAILER         | 513 - Fleet Management | LISTENING AND LEADING | New              | 25,000       | -                | -           | 25,000    |
| 562      | PL537 - LANDFILL - MULE                    | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 18,000      | 27,000    |
| 563      | PL516 - LANDFILL - ATV                     | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 13,000      | 32,000    |
| 564      | PL764 - ROADS - ROADSWEEPER                | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 450,000      | -                | 140,000     | 310,000   |
| 565      | PL734 - ROADS - PATHSWEEPER                | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 85,000       | -                | 17,000      | 68,000    |
| 566      | PL102 - PARKS - OUT FRONT MOWER            | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 45,000       | -                | 4,000       | 41,000    |
| 567      | PL718 - PARKS - TRUCK & CRANE              | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 240,000      | -                | 95,000      | 145,000   |
| 568      | PL730 - PARKS - MOWING TRUCK               | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 110,000      | -                | 35,000      | 75,000    |
| 569      | PL297 - SENIORS - BCI LOW PROFILE BUS      | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 270,000      | -                | 35,000      | 235,000   |
| 570      | PL747 - WASTE - RUBBISH REAR LOADER        | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| 571      | PL745 - WASTE - RUBBISH REAR LOADER        | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| 576      | PL712 - WASTE - ILLEGAL DUMPING TRUCK      | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 120,000      | -                | 40,000      | 80,000    |
| 577      | PL750 - WASTE - SIDE LOAD WASTE TRUCK      | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| 578      | PL749 - WASTE - SIDE LOAD WASTE TRUCK      | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| 579      | PL752 - WASTE - SIDE LOAD WASTE TRUCK      | 513 - Fleet Management | LISTENING AND LEADING | Renewal          | 500,000      | -                | 65,000      | 435,000   |
| SUBTOTAL |  |                        |                       |                  | 5,460,000    | -                | 1,071,100   | 4,388,900 |

| ASSET SPEND TYPE SUMMARY |  |  |  | NEW     | RENEWAL   | UPGRADE | REPLACEMENT | TOTAL     |
|--------------------------|--|--|--|---------|-----------|---------|-------------|-----------|
| PLANT & MACHINERY        |  |  |  | 335,000 | 5,125,000 |         |             | 5,460,000 |





DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - DRAINAGE INFRASTRUCTURE

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
DRAINAGE INFRASTRUCTURE

|          |   |                            |                               |                  |              | FUNDING SOURCES  |             |           |
|----------|---|----------------------------|-------------------------------|------------------|--------------|------------------|-------------|-----------|
| REF      | PROJECT NAME  | SERVICE UNIT               | STRATEGIC OUTCOMES            | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES  |
| §867     | MINOR DRAINAGE IMPROVEMENTS   | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | New              | 85,000       | -                | -           | 85,000    |
| §940     | SPEARWOOD AVENUE UNDERGROUND STORAGE (RENAMED TO BETTER REFLECT FINAL PROJECT | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Upgrade          | 370,800      | -                | -           | 370,800   |
| §941     | SPEARWOOD AVENUE DOOLETTE TO FALSTAFF UPGRADE (RENAMED TO BETTER REFLECT FIN  | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Upgrade          | 350,200      | -                | -           | 350,200   |
| §942     | BUCAT STREET DRAINAGE IMPROVEMENTS  | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Upgrade          | 228,870      | -                | -           | 228,870   |
| §943     | ERCEG STREET SUMP FENCE UPGRADE   | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Upgrade          | 12,360       | -                | -           | 12,360    |
| 7026     | 61 CORDELIA AVENUE - CONSTRUCTION   | 523 - Civil Projects       | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 262,650      | -                | -           | 262,650   |
| 7027     | 39 MOSMAN LOOP & CHARNLEY BEND - DESIGN ONLY                                  | 523 - Civil Projects       | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 61,800       | -                | -           | 61,800    |
| 7028     | 17 ABERLE STREET - DESIGN ONLY AND CONSTRUCT                                  | 523 - Civil Projects       | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 30,900       | -                | -           | 30,900    |
| 7029     | SUTTOR DRIVE/BOTANY PARK - DESIGN ONLY  | 523 - Civil Projects       | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 61,800       | -                | -           | 61,800    |
| 7039     | MARVELL AVENUE #5 DRAINAGE IMPROVEMENTS - CONSTRUCTION                        | 523 - Civil Projects       | ENVIRONMENTAL RESPONSIBILITY  | New              | 1,400,000    | 1,400,000        | -           | -         |
| 7043     | EDELINE STREET - DRAINAGE IMPROVEMENTS  | 523 - Civil Projects       | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 430,000      | -                | -           | 430,000   |
| 7044     | STRATTON STREET UPGRADE   | 523 - Civil Projects       | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 948,908      | -                | -           | 948,908   |
| 7046     | SUMP INVESTIGATIONS AND DESIGNS   | 523 - Civil Projects       | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 103,000      | -                | -           | 103,000   |
| 7053     | DRAINAGE CATCHMENT INVESTIGATION & DESIGNS                                    | 523 - Civil Projects       | ENVIRONMENTAL RESPONSIBILITY  | Upgrade          | 113,300      | -                | -           | 113,300   |
| SUBTOTAL |   |                            |                               |                  | 4,459,588    | 1,400,000        | -           | 3,059,588 |

| ASSET SPEND TYPE SUMMARY |  |  |  |  | NEW       | RENEWAL | UPGRADE   | REPLACEMENT | TOTAL     |
|--------------------------|--|--|--|--|-----------|---------|-----------|-------------|-----------|
| DRAINAGE INFRASTRUCTURE  |  |  |  |  | 1,485,000 |         | 2,974,588 |             | 4,459,588 |



DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - FOOTPATH INFRASTRUCTURE

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
FOOTPATHS INFRASTRUCTURE

| REF  | PROJECT NAME  | SERVICE UNIT               | STRATEGIC OUTCOMES            | Asset Spend Type | Total Budget | FUNDING SOURCES  |             |           |
|------|---|----------------------------|-------------------------------|------------------|--------------|------------------|-------------|-----------|
|      |   |                            |                               |                  |              | External Funding | Asset Sales | RESERVE S |
| §863 | MINOR FOOTPATHS   | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | New              | 85,000       | -                | -           | 85,000    |
| §864 | SAFETY IMPROVEMENTS   | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | New              | 50,000       | -                | -           | 50,000    |
| §870 | LESUEUR PASS COMPLETE LINK AND CROSSINGS                            | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | New              | 11,593       | -                | -           | 11,593    |
| §893 | PRAM RAMPS (X21) DISABILITY ACCESS AND INCLUSION                    | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Upgrade          | 64,890       | -                | -           | 64,890    |
| §894 | SOBEK PASS HORUS TO ASPIRATION                                      | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | New              | 23,340       | -                | -           | 23,340    |
| §895 | WENTWORTH PARADE #343 TO LAUDERDALE DR                              | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | New              | 21,630       | -                | -           | 21,630    |
| §897 | JUBILEE PARK RAISE SECTION OF PATH REPEATEDLY FLOODED               | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Upgrade          | 15,713       | -                | -           | 15,713    |
| §898 | LAKE COOGEE PATH REHAB AND RAISE SECTION OF PATH REPEATEDLY FLOODED | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Upgrade          | 309,000      | -                | -           | 309,000   |
| §899 | PETERBOROUGH CIRCLE PAW NEXT TO # 1                                 | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 14,962       | -                | -           | 14,962    |
| §900 | WINTERFOLD ROAD CARRINGTON TO SIMMS                                 | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 57,943       | -                | -           | 57,943    |
| §901 | COCKBURN ROAD LISTER LANE TO MCTAGGART COVE                         | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 61,285       | -                | -           | 61,285    |
| §902 | ACCESS WAY REBECCA TO TANRDALE & TINAROO TO REBECCA                 | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 13,784       | -                | -           | 13,784    |
| §903 | CAPE RANGE CIRCLE BRINDABELLA TO KINGLAKE WAY                       | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 29,050       | -                | -           | 29,050    |
| §904 | BULRUSH DRIVE MELLER RD TO BIBR DR                                  | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 46,350       | -                | -           | 46,350    |
| §905 | ALBEROD STREET MILAN TO BISCHOFF                                    | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 13,295       | -                | -           | 13,295    |
| §906 | FRANGIPANI ROAD FUCHSIA RD TO KALAMA ST                             | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 12,518       | -                | -           | 12,518    |
| §907 | OMEEO STREET LITTLE RUSH CL TO NORTH LAKE RD                        | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 12,980       | -                | -           | 12,980    |
| §908 | MELLER ROAD THATCHED TO WALLIABUP                                   | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 13,295       | -                | -           | 13,295    |
| §909 | LYDON BLVD ROSEHILL TO FRESHWATER                                   | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 13,217       | -                | -           | 13,217    |
| §910 | KINSHIP WAY LYON TO HARVEST LAKES                                   | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 63,250       | -                | -           | 63,250    |
| §911 | DAVILAK AVE ROCKINGHAM TO JANSON                                    | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 99,894       | -                | -           | 99,894    |
| §912 | FARRINGTON ROAD NORTH LAKE TO BIBRA DR                              | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 62,735       | -                | -           | 62,735    |
| §913 | WATTLEUP ROAD ROCKINGHAM TO MOYLAN                                  | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 116,495      | -                | -           | 116,495   |
| §914 | COUNSEL RD COOLBELLUP TO STOCK                                      | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 53,928       | -                | -           | 53,928    |



DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - FOOTPATH INFRASTRUCTURE

| REF      | PROJECT NAME   | SERVICE UNIT               | STRATEGIC OUTCOMES            | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVE S |
|----------|--|----------------------------|-------------------------------|------------------|--------------|------------------|-------------|-----------|
| 937      | CORDELIA AVE SEBASTIAN TO TAIT                           | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 92,858       | -                | -           | 92,858    |
| 938      | YANGEBUP ROAD SPEARWOOD TO RAILWAY                       | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 52,845       | -                | -           | 52,845    |
| 939      | YANGEBUP ROAD SPEARWOOD TO OPSREY                        | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 59,025       | -                | -           | 59,025    |
| 944      | AW MELLER TO APARA AND NETTLE WAY                        | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Renewal          | 54,338       | -                | -           | 54,338    |
| 953      | FARRINGTON ROAD NORTH LAKE ROAD SE CORNER PATH CONSTRUCT | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | Replacement      | 36,050       | -                | -           | 36,050    |
| W9902    | FANSTONE AVE (EAST OF JERVOIS ST) - BEELIAR              | 512 - Civil Infrastructure | CITY GROWTH AND MOVING AROUND | New              | 40,000       | -                | -           | 40,000    |
| SUBTOTAL |  |                            |                               |                  | 1,601,263    | -                | -           | 1,601,263 |

| ASSET SPEND TYPE SUMMARY |  |  |  | NEW     | RENEWAL | UPGRADE | REPLACEMENT | TOTAL     |
|--------------------------|--|--|--|---------|---------|---------|-------------|-----------|
| FOOTPATH INFRASTRUCTURE  |  |  |  | 231,563 | 944,047 | 389,603 | 36,050      | 1,601,263 |



DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - INFORMATION TECHNOLOGY

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
INFORMATION TECHNOLOGY

|          |                                      |                  |                       |                  |              | FUNDING SOURCES  |             |           |
|----------|--------------------------------------|------------------|-----------------------|------------------|--------------|------------------|-------------|-----------|
| REF      | PROJECT NAME                         | SERVICE UNIT     | STRATEGIC OUTCOMES    | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVE S |
| 3424     | YOUTH CENTRE AV                      | 221 - Technology | LISTENING AND LEADING | Renewal          | 20,000       | -                | -           | 20,000    |
| 3428     | ARC CELLULAR RECEPTION               | 221 - Technology | LISTENING AND LEADING | Renewal          | 80,000       | -                | -           | 80,000    |
| 3581     | IN ROW COOLING FOR ADMIN SERVER ROOM | 221 - Technology | LISTENING AND LEADING | Renewal          | 150,000      | -                | -           | 150,000   |
| 3594     | REPLACE DR SERVERS                   | 221 - Technology | LISTENING AND LEADING | Renewal          | 100,000      | -                | -           | 100,000   |
| SUBTOTAL |                                      |                  |                       |                  | 350,000      | -                | -           | 350,000   |

| ASSET SPEND TYPE SUMMARY |  |  |  | NEW | RENEWAL | UPGRADE | REPLACEMENT | TOTAL   |
|--------------------------|--|--|--|-----|---------|---------|-------------|---------|
| INFORMATION TECHNOLOGY   |  |  |  |     | 350,000 |         |             | 350,000 |



DRAFT - CITY OF COCKBURN CAPITAL BUDGET 2024/25 - COASTAL INFRASTRUCTURE

DRAFT - CITY OF COCKBURN CAPITAL PROJECTS 2024/25  
COASTAL INFRASTRUCTURE

|          |   |                                      |                              |                  |              | FUNDING SOURCES  |             |          |
|----------|---|--------------------------------------|------------------------------|------------------|--------------|------------------|-------------|----------|
| REF      | PROJECT NAME                                    | SERVICE UNIT                         | STRATEGIC OUTCOMES           | Asset Spend Type | Total Budget | External Funding | Asset Sales | RESERVES |
| 3948     | GEOTEXTILE SAND CONTAINER - C.Y. O'CONNOR BEACH | 521 - Landscape and Coastal Projects | ENVIRONMENTAL RESPONSIBILITY | Replacement      | 103,000      | -                | -           | 103,000  |
| SUBTOTAL |   |                                      |                              |                  | 103,000      | -                | -           | 103,000  |

| ASSET SPEND TYPE SUMMARY |  |  |  | NEW | RENEWAL | UPGRADE | REPLACEMENT | TOTAL   |
|--------------------------|--|--|--|-----|---------|---------|-------------|---------|
| COASTAL INFRASTRUCTURE   |  |  |  |     |         |         | 103,000     | 103,000 |





# Fees and Charges 2024–2025



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

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| Name | Statutory / Council | GST | Year 23/24         | Year 24/25         |     |                    | Increase |
|------|---------------------|-----|--------------------|--------------------|-----|--------------------|----------|
|      |                     |     | Fee<br>(incl. GST) | Fee<br>(excl. GST) | GST | Fee<br>(incl. GST) |          |

City of Cockburn





| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

## Governance & Strategy Division

### Legal, Governance & Risk Management

#### Governance Services

##### Freedom of Information (FOI) Fees

|  |   |   |         |         |        |         |             |
|--|---|---|---------|---------|--------|---------|-------------|
| FOI Application Fee  | S | N | \$30.00 | \$30.00 | \$0.00 | \$30.00 | 0.00%       |
| Charge for time dealing with application (per hour, or pro-rata for a part of an hour)   | S | N | \$30.00 | \$30.00 | \$0.00 | \$30.00 | 0.00%       |
| Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)   | S | N | \$30.00 | \$30.00 | \$0.00 | \$30.00 | 0.00%       |
| Per hour, or pro-rata for a part of an hour of staff time  | S | N | \$30.00 | \$30.00 | \$0.00 | \$30.00 | 0.00%       |
| Per copy   | S | N | \$0.20  | \$0.20  | \$0.00 | \$0.20  | 0.00%       |
| Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro-rata for part of an hour)  | S | N | \$30.00 | \$30.00 | \$0.00 | \$30.00 | 0.00%       |
| Charge for duplicating a tape, film or computer information  | S | N |         |         |        |         | Actual Cost |
| Advance deposit which may be required by agency under Section 18(1) of the Act, as a percentage of the estimated charges which will be payable in excess of the application fee              | S | N |         |         |        |         | 25%         |
| Further advance deposit which may be required on agency under Section 18(40) of the Act, expressed as a percentage of the estimated charges will be payable in excess of the application fee | S | N |         |         |        |         | 75%         |

## Finance Division

### Finance

#### Rates & Revenue Services

|  |   |   |         |         |        |         |         |
|--|---|---|---------|---------|--------|---------|---------|
| Rate Account Search  | C | N | \$30.00 | \$40.00 | \$0.00 | \$40.00 | 33.33%  |
| Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy | C | N | \$10.00 | \$10.00 | \$0.00 | \$10.00 | 0.00%   |
| Dishonoured Cheque Processing Fee  | C | N | \$5.00  | \$5.00  | \$0.00 | \$5.00  | 0.00%   |
| Direct Debit Default Fee   | C | N | \$5.00  | \$5.00  | \$0.00 | \$5.00  | 0.00%   |
| Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)                                   | C | N | \$10.00 | \$10.00 | \$0.00 | \$10.00 | 0.00%   |
| Legal Fees   | S | N |         |         |        |         | At Cost |
| Memorandum of Consent Order / Notice of Discontinuance   | S | N |         |         |        |         | At Cost |

| Name | Statutory / Council | GST | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) | Increase % |
|------|---------------------|-----|----------------------------|----------------------------|----------------|----------------------------|------------|
|------|---------------------|-----|----------------------------|----------------------------|----------------|----------------------------|------------|

## Built & Natural Environment Division

### Development Assessment and Compliance

#### Building Services

##### Building Control

##### Building Permits

|  |   |   |  |          |        |          |       |
|--|---|---|--|----------|--------|----------|-------|
| Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)                    | S | N | 0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00 |          |        |          |       |
| Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)                      | S | N | 0.19% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00 |          |        |          |       |
| Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l) | S | N | 0.09% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00 |          |        |          |       |
| Application to extend the time during which a Building Permit has effect, (s. 32 (3) (f))      | S | N | \$110.00   | \$110.00 | \$0.00 | \$110.00 | 0.00% |

##### Occupancy Permits – Class 2-9 Buildings

|  |   |   |  |          |        |          |       |
|--|---|---|--|----------|--------|----------|-------|
| Application for an Occupancy Permit for a completed Class 2-9 Building (s.46)  | S | N | \$110.00   | \$110.00 | \$0.00 | \$110.00 | 0.00% |
| Application for a temporary Occupancy Permit for a incomplete building – Class 2 – 9 (s.47)  | S | N | \$110.00   | \$110.00 | \$0.00 | \$110.00 | 0.00% |
| Application for modification of Occupancy Permit for additional use of a building on a temporary basis – Class 2 – 9 Building (s.48) | S | N | \$110.00   | \$110.00 | \$0.00 | \$110.00 | 0.00% |
| Application for replacement Occupancy Permit for permanent change of building's use – Class 2-9 Building (s.49)                      | S | N | \$110.00   | \$110.00 | \$0.00 | \$110.00 | 0.00% |
| Application for Occupancy Permit for a building in respect of which unauthorised work has been done (s.51 (2))                       | S | N | 0.18% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00 |          |        |          |       |
| Application to replace an Occupancy Permit for an existing building, Class 2 – 9 Buildings (s. 52 (1))                               | S | N | \$110.00   | \$110.00 | \$0.00 | \$110.00 | 0.00% |
| Application to extend the time during which as Occupancy Permit has affect (s.65 (3)(a)) Class 2 – 9 Buildings                       | S | N | \$110.00   | \$110.00 | \$0.00 | \$110.00 | 0.00% |

##### Building Approval Certificates – Class 1 & 10 Buildings

|  |   |   |  |          |        |          |       |
|--|---|---|--|----------|--------|----------|-------|
| Application for a Building Approval Certificate for a building in respect of which unauthorised work has been done (s.51 (3)) – Class 1 & 10 Buildings   | S | N | 0.38% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00 |          |        |          |       |
| Application for a Building Approval Certificate for an existing building where unauthorised work has not been done, Class 1 & 10 Buildings – (s. 52 (2)) | S | N | \$110.00   | \$110.00 | \$0.00 | \$110.00 | 0.00% |
| Application to extend the time during which a Building Approval Certificate has effect (s. 65(3)(a))   | S | N | \$110.00   | \$110.00 | \$0.00 | \$110.00 | 0.00% |

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

**Strata Titles**

|  |   |   |   |  |  |  |  |
|--|---|---|---|--|--|--|--|
| Application for an Occupancy Permit – Strata (Class 2 – 9 Buildings) or plan of strata re-subdivision (s.50(1) and (2))                                | S | N | \$11.60 for each strata unit covered by the application, but not less than \$115.00 |  |  |  |  |
| Building Approval Certificate – Strata, (Class 1 & 10 Buildings) for registration of strata scheme, or plan of strata re-subdivision (s.50(1) and (2)) | S | N | \$11.60 for each strata unit covered by the application, but not less than \$115.00 |  |  |  |  |

**Demolition Permits**

|   |   |   |  |          |        |          |       |
|---|---|---|--|----------|--------|----------|-------|
| Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1)) | S | N | \$110.00                                 | \$110.00 | \$0.00 | \$110.00 | 0.00% |
| Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))  | S | N | \$110.00 for each storey of the building |          |        |          |       |
| Application to extend the time during which a Demolition Permit has effect, (s. 32 (3) (f))                   | S | N | \$110.00                                 | \$110.00 | \$0.00 | \$110.00 | 0.00% |

**BCITF Levy, Other Charges & Administration Fees**

|  |   |   |                       |            |        |            |       |
|--|---|---|-----------------------|------------|--------|------------|-------|
| Building Construction Industry Training Levy, Work Value > \$20,000                        | S | N | 0.2% of value of work |            |        |            |       |
| Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b) | S | N | \$179.40              | \$179.40   | \$0.00 | \$179.40   | 0.00% |
| Application to vary Building Standard-Building Regulations Sch. 2 Div. 3 it. 1             | S | N | \$2,160.15            | \$2,160.15 | \$0.00 | \$2,160.15 | 0.00% |
| BCITF Admin. Fee   | S | N | \$8.25                | \$8.25     | \$0.00 | \$8.25     | 0.00% |
| BSL Admin. Fee   | S | N | \$5.00                | \$5.00     | \$0.00 | \$5.00     | 0.00% |

**Building Services Levy – Authorised Works**

|   |   |   |  |         |        |         |       |
|---|---|---|--|---------|--------|---------|-------|
| Building Permit – Value \$45,000 or less  | S | N | \$61.65  | \$61.65 | \$0.00 | \$61.65 | 0.00% |
| Building Permit – Value > \$45,000  | S | N | 0.137% of value of work  |         |        |         |       |
| Demolition Permit – Value \$45,000 or less  | S | N | \$61.65  | \$61.65 | \$0.00 | \$61.65 | 0.00% |
| Demolition Permit – Value > \$45,000  | S | N | 0.137% of value of work  |         |        |         |       |
| Occupancy Permit – Authorised Works s47,49 or 52 of the Building Act  | S | N | \$61.65  | \$61.65 | \$0.00 | \$61.65 | 0.00% |
| Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act | S | N | \$123.30 if value is \$45,000 or less. If > \$45,000 at a rate of 0.274% of current value. |         |        |         |       |

**Building Services Levy Exemptions**

|  |   |   |                    |  |  |  |  |
|--|---|---|--------------------|--|--|--|--|
| Occupancy Permit Under s46 of the Building Act   | S | N | No Levy is Payable |  |  |  |  |
| Modification of Occupancy Permit for additional use of building on temporary basis under s48 of Building Act | S | N | No Levy is Payable |  |  |  |  |

**Additional Council Services**

|   |   |   |   |  |  |  |  |
|---|---|---|---|--|--|--|--|
| Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/ outside the City of Cockburn, based on construction cost | C | Y | 0.19% of estimated construction value but not less than \$200 |  |  |  |  |
|---|---|---|---|--|--|--|--|

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Year 24/25<br>Fee<br>(excl. GST) | Year 24/25<br>GST | Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|--------------------|---------------|
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|--------------------|---------------|

**Additional Council Services** *[continued]*

|  |   |   |  |          |         |          |       |
|--|---|---|--|----------|---------|----------|-------|
| Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/ outside the City of Cockburn, based on construction cost – up to \$150,000 in value   | C | Y | \$270.00   | \$245.45 | \$24.55 | \$270.00 | 0.00% |
| Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/ outside the City of Cockburn, based on construction cost – \$150,001 to \$500,000     | C | Y | \$270 + 0.15% in excess of \$500,000 in value  |          |         |          |       |
| Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/ outside the City of Cockburn, based on construction cost – \$500,001 to – \$1,000,000 | C | Y | \$795 + 0.12% in excess of \$500,000 in value  |          |         |          |       |
| Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/ outside the City of Cockburn, based on construction cost – \$1,000,001 and above      | C | Y | \$1,395 + 0.1% in excess of \$1,000,000 in value   |          |         |          |       |
| Request to provide Certificate of Construction Compliance  | C | Y | Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance |          |         |          |       |
| Request to provide Certificate of Building Compliance  | C | Y | Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance |          |         |          |       |

**Request for Professional Advice or Additional Building Surveying Services**

|  |   |   |          |          |         |          |       |
|--|---|---|----------|----------|---------|----------|-------|
| Level 1 Building Surveyor – per hour   | C | Y | \$128.50 | \$120.91 | \$12.09 | \$133.00 | 3.50% |
| Level 2 Building Surveyor – per hour   | C | Y | \$109.00 | \$102.73 | \$10.27 | \$113.00 | 3.67% |
| Assistant Building Surveyor – per hour   | C | Y | \$92.00  | \$86.36  | \$8.64  | \$95.00  | 3.26% |
| Request for professional advice from the Health, Planning or Engineering Services – per hour | C | Y | \$126.00 | \$118.18 | \$11.82 | \$130.00 | 3.17% |

**Copy of Building Documents**

|  |   |   |         |         |        |         |       |
|--|---|---|---------|---------|--------|---------|-------|
| Copies of Building Permits, Demolition Permits, Occupancy Permits Building Approval Certificates, Building Orders (per document) |   | N | \$29.09 | \$30.00 | \$0.00 | \$30.00 | 3.13% |
| Plan copies per Property – Residential   | C | N | \$82.00 | \$85.00 | \$0.00 | \$85.00 | 3.66% |
| Plan copies per Building Permit – Residential  | C | N | \$32.00 | \$33.00 | \$0.00 | \$33.00 | 3.13% |
| Plan copies per Building Permit – Commercial/ Industrial   | C | N | \$50.00 | \$52.00 | \$0.00 | \$52.00 | 4.00% |
| Additional sheets if required – A3 or smaller  | C | N | \$1.50  | \$1.50  | \$0.00 | \$1.50  | 0.00% |
| Additional sheets if required – A1 or smaller  | C | N | \$4.50  | \$4.50  | \$0.00 | \$4.50  | 0.00% |

**Private Swimming Pool Inspection**

|   |   |   |          |          |        |          |        |
|---|---|---|----------|----------|--------|----------|--------|
| Private Swimming Pool Periodic Inspection (Note: annual fee of \$56.03 [rates notice] x 4 years = total of \$224.12 per inspection) | S | N | \$44.79  | \$56.03  | \$0.00 | \$56.03  | 25.09% |
| New Swimming Pool Inspection Fees   | S | N | \$179.16 | \$224.12 | \$0.00 | \$224.12 | 25.09% |

**Environmental Health****Environmental Health Management**

|  |   |   |          |          |        |          |       |
|--|---|---|----------|----------|--------|----------|-------|
| Food stall per event day                       | S | N | \$23.00  | \$24.00  | \$0.00 | \$24.00  | 4.35% |
| Food Vehicles (per annum per vehicle/food van) | C | N | \$140.00 | \$145.00 | \$0.00 | \$145.00 | 3.57% |
| Each additional day event                      |   | N | \$5.00   | \$5.00   | \$0.00 | \$5.00   | 0.00% |

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Fee<br>(excl. GST) | Year 24/25<br>GST | Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|--------------------|-------------------|--------------------|---------------|
|------|---------------------|-----|----------------------------------|--------------------|-------------------|--------------------|---------------|

**Caravan Parks (Sch 3)**

|  |   |   |          |          |        |          |       |
|--|---|---|----------|----------|--------|----------|-------|
| Licence/Renewal  | S | N | \$200.00 | \$200.00 | \$0.00 | \$200.00 | 0.00% |
| Long stay sites  | S | N | \$6.00   | \$6.00   | \$0.00 | \$6.00   | 0.00% |
| Short stay sites and sites in transit camps  | S | N | \$6.00   | \$6.00   | \$0.00 | \$6.00   | 0.00% |
| Camp site  | S | N | \$3.00   | \$3.00   | \$0.00 | \$3.00   | 0.00% |
| Overflow site (per site)   | S | N | \$1.50   | \$1.50   | \$0.00 | \$1.50   | 0.00% |
| Renewal after expiry   | S | N | \$20.00  | \$20.00  | \$0.00 | \$20.00  | 0.00% |
| Temporary Licence – pro-rata amount of the fee payable for the period of time for which the licence is to be in force (per minute) | S | N | \$100.00 | \$100.00 | \$0.00 | \$100.00 | 0.00% |
| Transfer of Licence  | S | N | \$100.00 | \$100.00 | \$0.00 | \$100.00 | 0.00% |

**Onsite Waste Water Disposal**

|                                      |   |   |          |          |        |          |       |
|--------------------------------------|---|---|----------|----------|--------|----------|-------|
| Septic Tank Application Fee          | S | N | \$118.00 | \$118.00 | \$0.00 | \$118.00 | 0.00% |
| Issuing a permit to use an apparatus | S | N | \$118.00 | \$118.00 | \$0.00 | \$118.00 | 0.00% |

**Food Hawkers, Stallholders and Traders Licences**

|  |   |   |            |            |        |            |       |
|--|---|---|------------|------------|--------|------------|-------|
| Additional Fee for processing late food stall holder applications (received after the closing date) - single day event |   | N | \$23.00    | \$24.00    | \$0.00 | \$24.00    | 4.35% |
| Additional annual charge for weekend and public holidays only (food operators)   | C | N | \$592.00   | \$615.00   | \$0.00 | \$615.00   | 3.89% |
| Daily charge for non-weekend (food operators)  | C | N | \$23.00    | \$24.00    | \$0.00 | \$24.00    | 4.35% |
| Weekly charge for weekend and public holidays only (food operators)  | C | N | \$108.00   | \$110.00   | \$0.00 | \$110.00   | 1.85% |
| Monthly charge for weekend and public holidays only (food operators)   | C | N | \$250.00   | \$260.00   | \$0.00 | \$260.00   | 4.00% |
| Annual charge for weekdays, weekend and public holidays (food operators)   | C | N | \$2,274.00 | \$2,360.00 | \$0.00 | \$2,360.00 | 3.78% |

**Lodging Houses**

|                                   |   |   |          |          |        |          |       |
|-----------------------------------|---|---|----------|----------|--------|----------|-------|
| Lodging House Initial application | C | N | \$500.00 | \$520.00 | \$0.00 | \$520.00 | 4.00% |
| Lodging House Annual registration | C | N | \$180.00 | \$185.00 | \$0.00 | \$185.00 | 2.78% |

**Keeping of Animals**

|   |   |   |          |          |        |          |       |
|---|---|---|----------|----------|--------|----------|-------|
| Annual Renewal of a Kennel Licence                                      | S | N | \$208.00 | \$215.00 | \$0.00 | \$215.00 | 3.37% |
| Registration of miniature horse and miniature pig (one-off application) | C | N | \$124.00 | \$125.00 | \$0.00 | \$125.00 | 0.81% |
| Approval to keep more than 50 poultry in a rural area                   | C | N | \$124.00 | \$125.00 | \$0.00 | \$125.00 | 0.81% |
| Annual registration of a cattery  | C | N | \$124.00 | \$125.00 | \$0.00 | \$125.00 | 0.81% |
| Annual registration to keep more than 20 pigeons                        | C | N | \$124.00 | \$125.00 | \$0.00 | \$125.00 | 0.81% |
| Approval to keep a beehive in a Residential or Special Rural Zone       | C | N | \$124.00 | \$125.00 | \$0.00 | \$125.00 | 0.81% |
| Approval to keep more than 2 beehives on a non-residential lot          | C | N | \$124.00 | \$125.00 | \$0.00 | \$125.00 | 0.81% |
| Stable Registration: Min. charge  | C | N | \$150.00 | \$155.00 | \$0.00 | \$155.00 | 3.33% |
| Stable Registration: Min. per stall                                     | C | N | \$19.00  | \$20.00  | \$0.00 | \$20.00  | 5.26% |
| Kennel Application Fee  | S | N | \$208.00 | \$215.00 | \$0.00 | \$215.00 | 3.37% |

| Name | Statutory / Council | GST | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) | Increase % |
|------|---------------------|-----|----------------------------|----------------------------|----------------|----------------------------|------------|
|------|---------------------|-----|----------------------------|----------------------------|----------------|----------------------------|------------|

**Administration Fees**

|   |   |   |          |          |        |          |       |
|---|---|---|----------|----------|--------|----------|-------|
| Application to Establish Hairdressing Establishment   | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21% |
| Application to Establish a Skin Penetrations premises | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21% |

**Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent**

|   |   |   |         |         |        |         |       |
|---|---|---|---------|---------|--------|---------|-------|
| Settlement Enquiry, S39 or S55 Certificate (No inspection required) | C | N | \$95.00 | \$98.00 | \$0.00 | \$98.00 | 3.16% |
|---|---|---|---------|---------|--------|---------|-------|

**Inspection required (S39 or S55)**

|   |   |   |          |          |        |          |       |
|---|---|---|----------|----------|--------|----------|-------|
| Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with Inspection)          | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21% |
| Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour) | C | N | \$95.00  | \$98.00  | \$0.00 | \$98.00  | 3.16% |

**Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar**

|  |   |   |          |          |        |          |       |
|--|---|---|----------|----------|--------|----------|-------|
| Dust & Noise Mgmt. Plans (Min. charge)               | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21% |
| Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours) | C | N | \$95.00  | \$98.00  | \$0.00 | \$98.00  | 3.16% |

**Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar**

|  |   |   |          |          |        |          |       |
|--|---|---|----------|----------|--------|----------|-------|
| Min. charge (Historical File Search)           | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21% |
| Hourly rate > 2 hours (Historical File Search) | C | N | \$95.00  | \$98.00  | \$0.00 | \$98.00  | 3.16% |

**Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)**

|  |   |   |          |          |        |          |       |
|--|---|---|----------|----------|--------|----------|-------|
| Min. charge (up to 2 hours per officer) – Inspection or Reporting, Monitoring on Request | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21% |
| Hourly rate (> 2 hours per officer) - Inspections, Monitoring or Reporting on request    | C | N | \$95.00  | \$98.00  | \$0.00 | \$98.00  | 3.16% |

**Expedited Approval/Service Fee**

|  |   |   |          |          |        |          |       |
|--|---|---|----------|----------|--------|----------|-------|
| Minimum Expedited Assessment Fee (or 25% of normal fee whichever is the greater) | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21% |
| Other Health Applications, hourly rate (minimum 1 hour charge)                   | C | N | \$95.00  | \$98.00  | \$0.00 | \$98.00  | 3.16% |

**Food Premises Fees & Charges (Food Act 2008)**

|                                      |   |   |          |          |        |          |       |
|--------------------------------------|---|---|----------|----------|--------|----------|-------|
| Settlement enquiry – no inspection   | C | N | \$95.00  | \$98.00  | \$0.00 | \$98.00  | 3.16% |
| Settlement enquiry – with inspection | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21% |

**Annual Risk Assessment/Inspection Fee**

|                                       |   |   |          |          |        |          |       |
|---------------------------------------|---|---|----------|----------|--------|----------|-------|
| Primary Classification – High Risk    | C | N | \$483.00 | \$500.00 | \$0.00 | \$500.00 | 3.52% |
| Primary Classification – Medium Risk  | C | N | \$483.00 | \$500.00 | \$0.00 | \$500.00 | 3.52% |
| Primary Classification – Low Risk     | C | N | \$242.00 | \$250.00 | \$0.00 | \$250.00 | 3.31% |
| Additional Classification – High Risk | C | N | \$242.00 | \$250.00 | \$0.00 | \$250.00 | 3.31% |

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

**Annual Risk Assessment/Inspection Fee** *[continued]*

|   |   |   |          |          |        |          |       |
|---|---|---|----------|----------|--------|----------|-------|
| Additional Classification – Medium Risk | C | N | \$242.00 | \$250.00 | \$0.00 | \$250.00 | 3.31% |
| Additional Classification – Low Risk    | C | N | \$120.00 | \$125.00 | \$0.00 | \$125.00 | 4.17% |

**Application fee construction and establishment of food premises (includes a one off notification fee)**

|                                       |   |   |          |          |        |          |       |
|---------------------------------------|---|---|----------|----------|--------|----------|-------|
| Food Premises Notification Fee        | C | N | \$59.00  | \$60.00  | \$0.00 | \$60.00  | 1.69% |
| New Food Premises – High, Medium Risk | C | N | \$524.00 | \$545.00 | \$0.00 | \$545.00 | 4.01% |
| New Food Premises – Low Risk          | C | N | \$279.00 | \$290.00 | \$0.00 | \$290.00 | 3.94% |

**Application Fee – Amended or Refurbished Food Premises**

|                                   |   |   |          |          |        |          |       |
|-----------------------------------|---|---|----------|----------|--------|----------|-------|
| Refurbished Food Premises – Minor | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21% |
| Refurbished Food Premises – Major | C | N | \$356.00 | \$370.00 | \$0.00 | \$370.00 | 3.93% |

**Safe Food Handler Training Sessions**

|  |   |   |          |          |         |          |       |
|--|---|---|----------|----------|---------|----------|-------|
| HSFSaInt – Food Safe Package Discount  | S | Y | \$100.00 | \$90.91  | \$9.09  | \$100.00 | 0.00% |
| Safe Food Handler Training Sessions.<br>Scheduled session per person (work in food premises in the City) | C | Y | \$15.00  | \$13.64  | \$1.36  | \$15.00  | 0.00% |
| Scheduled session per person (do not work in food premises in the City)                                  | C | Y | \$83.00  | \$75.45  | \$7.55  | \$83.00  | 0.00% |
| Training session on request outside of business hours (within the City) additional to per person fee     | C | Y | \$210.00 | \$190.91 | \$19.09 | \$210.00 | 0.00% |
| Training session on request (business not within the City) additional to per person fee                  | C | Y | \$757.00 | \$713.64 | \$71.36 | \$785.00 | 3.70% |
| Overtime surcharge (for outside of the City)   | C | Y | \$136.00 | \$127.27 | \$12.73 | \$140.00 | 2.94% |

**Public Buildings****Application for approval to construct, extend or alter a public building**

|   |   |   |          |          |        |          |        |
|---|---|---|----------|----------|--------|----------|--------|
| Public Buildings – Maximum                                | S | N | \$924.00 | \$871.00 | \$0.00 | \$871.00 | -5.74% |
| Public Buildings – Minimum (non-community and charitable) | C | N | \$190.00 | \$198.00 | \$0.00 | \$198.00 | 4.21%  |
| Public Buildings – Minimum (community and charitable)     | C | N | \$95.00  | \$98.00  | \$0.00 | \$98.00  | 3.16%  |
| Public Buildings – Hourly rate                            | C | N | \$95.00  | \$98.00  | \$0.00 | \$98.00  | 3.16%  |

**Noise**

|  |   |   |            |            |        |            |       |
|--|---|---|------------|------------|--------|------------|-------|
| Application fee for Approval of a noise management plan for motor sport venue (Reg 16AA)             | S | N | \$500.00   | \$500.00   | \$0.00 | \$500.00   | 0.00% |
| Application fee for Approval of a noise management plan for shooting venue (Reg 16BA)                | S | N | \$500.00   | \$500.00   | \$0.00 | \$500.00   | 0.00% |
| Application fee for Approval of a noise management plan for specified works (Reg 14A)                | S | N | \$500.00   | \$500.00   | \$0.00 | \$500.00   | 0.00% |
| Application fee for approval of a non-complying sporting, cultural and entertainment event (Reg.18). | S | N | \$1,000.00 | \$1,000.00 | \$0.00 | \$1,000.00 | 0.00% |
| Noise Monitoring Fee: Minimum Charge 2 hours   | C | N | \$190.00   | \$198.00   | \$0.00 | \$198.00   | 4.21% |

| Name | Statutory / Council | GST | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) | Increase % |
|------|---------------------|-----|----------------------------|----------------------------|----------------|----------------------------|------------|
|------|---------------------|-----|----------------------------|----------------------------|----------------|----------------------------|------------|

**Noise** *[continued]*

|  |   |   |         |         |        |         |       |
|--|---|---|---------|---------|--------|---------|-------|
| Noise Monitoring Fee: Hourly rate for >2 hours | C | N | \$95.00 | \$98.00 | \$0.00 | \$98.00 | 3.16% |
|--|---|---|---------|---------|--------|---------|-------|

**Annual Registration of Aquatic Facility – fees for sampling and inspections**

|   |   |   |          |          |        |          |       |
|---|---|---|----------|----------|--------|----------|-------|
| Water Sampling – annual sampling fee  | S | N | \$300.00 | \$310.00 | \$0.00 | \$310.00 | 3.33% |
| For each additional aquatic facility requiring to be sampled separately per annum | S | N | \$100.00 | \$100.00 | \$0.00 | \$100.00 | 0.00% |

**Statutory Planning**

|  |   |   |            |            |        |            |       |
|--|---|---|------------|------------|--------|------------|-------|
| Single House Exemption (SHE) Letter application  | S | N | \$295.00   | \$295.00   | \$0.00 | \$295.00   | 0.00% |
| Renewal and Modifications to Development Approvals   | S | N | \$295.00   | \$295.00   | \$0.00 | \$295.00   | 0.00% |
| Change of Use  | S | N | \$295.00   | \$295.00   | \$0.00 | \$295.00   | 0.00% |
| Extractive Industry  | S | N | \$739.00   | \$739.00   | \$0.00 | \$739.00   | 0.00% |
| If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.   | S | N | \$1,478.00 | \$1,478.00 | \$0.00 | \$1,478.00 | 0.00% |
| Home Business – Initial fee  | S | N | \$222.00   | \$222.00   | \$0.00 | \$222.00   | 0.00% |
| If the home business has commenced, the following additional fee amount by way of penalty applies.   | S | N | \$444.00   | \$444.00   | \$0.00 | \$444.00   | 0.00% |
| Home Business – Renewal fee  | S | N | \$73.00    | \$73.00    | \$0.00 | \$73.00    | 0.00% |
| If the approval to be renewed has expired, the following additional fee amount by way of penalty applies   | S | N | \$219.00   | \$219.00   | \$0.00 | \$219.00   | 0.00% |
| Application for change of use or for alteration or extension or change of a non conforming use   | S | N | \$295.00   | \$295.00   | \$0.00 | \$295.00   | 0.00% |
| If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies | S | N | \$590.00   | \$590.00   | \$0.00 | \$590.00   | 0.00% |

**Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:**

|   |   |   |  |             |        |             |       |
|---|---|---|--|-------------|--------|-------------|-------|
| (a) <\$50,000   | S | N | \$147.00   | \$147.00    | \$0.00 | \$147.00    | 0.00% |
| (b) >\$50,000-\$500,000   | S | N | 0.32% of estimated development cost  |             |        |             |       |
| (c) >\$500,000-\$2.5M   | S | N | \$1,700 + 0.257% for every \$1 in excess of \$500,000  |             |        |             |       |
| (d) >\$2.5M-\$5M  | S | N | \$7,161 + 0.206% for every \$1 in excess of \$2.5 million  |             |        |             |       |
| (e) >\$5M-\$21.5M   | S | N | \$12,633 + 0.123% for every \$1 in excess of \$5 million   |             |        |             |       |
| (f) More than \$21.5M   | S | N | \$34,196.00  | \$34,196.00 | \$0.00 | \$34,196.00 | 0.00% |
| If the development has commenced or been carried out, an additional amount by way of penalty is charged | S | N | Twice the amount of the maximum fee payable for the determination of the application under paragraph (a), (b), (c), (d), (e) or (f) applies. |             |        |             |       |

**Advertising of development application**

|                 |   |   |        |          |        |          |       |
|-----------------|---|---|--------|----------|--------|----------|-------|
| 0-10 Letters    | S | N | \$0.00 | \$0.00   | \$0.00 | \$0.00   | 0.00% |
| 11-50 Letters   | S | N | \$0.00 | \$100.00 | \$0.00 | \$100.00 | ∞     |
| 51-100 Letters  | S | N | \$0.00 | \$200.00 | \$0.00 | \$200.00 | ∞     |
| 101-150 Letters | C | N | \$0.00 | \$300.00 | \$0.00 | \$300.00 | ∞     |



| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

#### Advertising of development application [continued]

|              |  |   |        |          |        |          |   |
|--------------|--|---|--------|----------|--------|----------|---|
| 151+ Letters |  | N | \$0.00 | \$400.00 | \$0.00 | \$400.00 | ∞ |
|--------------|--|---|--------|----------|--------|----------|---|

#### Built Strata Fees

|   |   |   |            |            |  |            |       |
|---|---|---|------------|------------|--|------------|-------|
| Built Strata - not more than 5 lots         | S | N |            |            | \$65.00 per lot + base rate                      | \$656.00   |       |
| More than 5 lots but not more than 100 lots | S | N |            |            | \$43.50 per lot for lot no. 6 to 100 + base rate | \$981.00   |       |
| More than 100 lots                          | S | N | \$5,113.50 | \$5,113.50 | \$0.00   | \$5,113.50 | 0.00% |

#### Subdivision clearances

|  |   |   |   |            |   |            |       |
|--|---|---|---|------------|---|------------|-------|
| Zoning Certificates/Statements (Online)  | S | N | \$20.00   | \$20.00    | \$0.00  | \$20.00    | 0.00% |
| Subdivision clearance - not more than 5 lots   | S | N | \$73.00   | \$73.00    | \$0.00  | \$73.00    | 0.00% |
| More than 5 lots but not more than 195 lots  | S | N |   |            | \$73.00 per lot for first 5 lots & \$35.00 per lot thereafter |            |       |
| More than 195 lots   | S | N | \$7,393.00  | \$7,393.00 | \$0.00  | \$7,393.00 | 0.00% |
| Section 40 Liquor Licencing Certificate  | S | N | \$200.00  | \$200.00   | \$0.00  | \$200.00   | 0.00% |
| Zoning Certificates/Statements   | S | N | \$73.00   | \$73.00    | \$0.00  | \$73.00    | 0.00% |
| Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval  | S | N | \$73.00   | \$73.00    | \$0.00  | \$73.00    | 0.00% |
| Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2). | S | Y | (Refer to WAPC Schedule of Fees part 2). Minimum fees of \$73 applied |            |   |            |       |

#### Local Development Plans

|   |   |   |            |            |        |            |       |
|---|---|---|------------|------------|--------|------------|-------|
| Local Development Plan  | S | N | \$1,500.00 | \$1,560.00 | \$0.00 | \$1,560.00 | 4.00% |
| Modification to Local Development Plan                            | S | N | \$750.00   | \$780.00   | \$0.00 | \$780.00   | 4.00% |
| Planning enquiries-Reply to Property Settlement Questionnaire [2] | S | N | \$73.00    | \$73.00    | \$0.00 | \$73.00    | 0.00% |

#### Strategic Planning

|                              |   |   |         |         |        |         |       |
|------------------------------|---|---|---------|---------|--------|---------|-------|
| Rural Street Numbering Signs | S | Y | \$30.00 | \$28.36 | \$2.84 | \$31.20 | 4.00% |
|------------------------------|---|---|---------|---------|--------|---------|-------|

#### Reports

|                  |   |   |         |         |        |         |       |
|------------------|---|---|---------|---------|--------|---------|-------|
| Scheme Text      | C | N | \$60.00 | \$62.40 | \$0.00 | \$62.40 | 4.00% |
| Other (per page) | C | N | \$0.40  | \$0.42  | \$0.00 | \$0.42  | 5.00% |

#### Maps (per sheet)

|         |   |   |         |         |        |         |       |
|---------|---|---|---------|---------|--------|---------|-------|
| A3 maps | C | N | \$15.00 | \$15.60 | \$0.00 | \$15.60 | 4.00% |
| A2 maps | C | N | \$20.00 | \$20.80 | \$0.00 | \$20.80 | 4.00% |
| A1 maps | C | N | \$40.00 | \$41.60 | \$0.00 | \$41.60 | 4.00% |
| A0 maps | C | N | \$80.00 | \$83.20 | \$0.00 | \$83.20 | 4.00% |

#### Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)

|                    |   |   |  |  |  |  |  |
|--------------------|---|---|--|--|--|--|--|
| Basic Amendment    | S | N | Fees calculated in accordance with the Planning and Development Regulations 2009 |  |  |  |  |
| Standard Amendment | S | N | Fees calculated in accordance with the Planning and Development Regulations 2009 |  |  |  |  |

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

### Scheme Amendments & Structure Plans (Excludes sign and advertising costs.) [continued]

|                   |   |   |  |  |  |  |  |
|-------------------|---|---|--|--|--|--|--|
| Complex Amendment | S | N | Fees calculated in accordance with the Planning and Development Regulations 2009 |  |  |  |  |
| Structure Plans   | S | N |  |  |  |  |  |

### Transport & Traffic

|   |   |   |          |          |         |          |       |
|---|---|---|----------|----------|---------|----------|-------|
| Additional fee – accelerated TMP assessment – where approval required within half usual approval time | C | N | \$250.00 | \$260.00 | \$0.00  | \$260.00 | 4.00% |
| TMP assessment  | C | N | \$300.00 | \$300.00 | \$0.00  | \$300.00 | 0.00% |
| Vehicle Traffic Data Collection   | C | Y | \$306.60 | \$289.88 | \$28.99 | \$318.87 | 4.00% |

## Community Services Division

### Library Services

|  |   |   |   |         |        |         |                   |
|--|---|---|---|---------|--------|---------|-------------------|
| Lost and damaged items   |   | N | Charged for at replacement cost                                 |         |        |         |                   |
| Debt Recovery Fee  | C | N | \$15.00   | \$15.00 | \$0.00 | \$15.00 | 0.00%             |
| Replacement plastic readers' ticket  |   | Y | \$3.00  | \$2.73  | \$0.27 | \$3.00  | 0.00%             |
| Community Rooms 1 & 2  | C | Y | \$50.00   | \$45.45 | \$4.55 | \$50.00 | 0.00%             |
| Conference Room  | C | Y | \$100.00 per hour up to 4 hours. Over 4 hours \$700.00 per day. |         |        |         |                   |
|  |   |   |   |         |        |         | Min. Fee: \$90.91 |
| \$100.00 per hour for the first 4 hours then \$700 for 5 plus hours up to a maximum of 8 hours |   |   |   |         |        |         |                   |
| Event Fees   | C | Y | range from \$5 - \$30 GST Inclusive                             |         |        |         |                   |
|  |   |   |   |         |        |         | Min. Fee: \$4.55  |
| Earbuds for public access computers  | C | Y | \$3.00  | \$2.73  | \$0.27 | \$3.00  | 0.00%             |
| USB Sticks for public access computers   | C | Y | \$10.00   | \$9.09  | \$0.91 | \$10.00 | 0.00%             |
| Library Bags   | C | Y | \$3.00  | \$2.73  | \$0.27 | \$3.00  | 0.00%             |
| Discard book sales   | C | Y | range from \$0.5-\$3.00 GST Inclusive                           |         |        |         |                   |
|  |   |   |   |         |        |         | Min. Fee: \$0.45  |

### Branch Libraries (Spearwood, Success, Coolbellup)

#### Printing & Photocopying

|  |   |   |        |        |        |        |       |
|--|---|---|--------|--------|--------|--------|-------|
| A4 and A3 monochrome single sided                    | C | Y | \$0.20 | \$0.18 | \$0.02 | \$0.20 | 0.00% |
| A4 and A3 monochrome double sided                    | C | Y | \$0.40 | \$0.36 | \$0.04 | \$0.40 | 0.00% |
| A4 and A3 colour single sided                        | C | Y | \$0.60 | \$0.55 | \$0.05 | \$0.60 | 0.00% |
| A4 and A3 colour double sided                        | C | Y | \$1.20 | \$1.09 | \$0.11 | \$1.20 | 0.00% |
| A4 and A3 computer print (monochrome)                | C | Y | \$0.20 | \$0.18 | \$0.02 | \$0.20 | 0.00% |
| A4 and A3 computer print (colour)                    | C | Y | \$0.60 | \$0.55 | \$0.05 | \$0.60 | 0.00% |
| A4 and A3 computer print (monochrome) – double sided | C | Y | \$0.30 | \$0.27 | \$0.03 | \$0.30 | 0.00% |
| A4 and A3 computer print (colour) – double sided     | C | Y | \$0.90 | \$0.82 | \$0.08 | \$0.90 | 0.00% |

#### Document Laminating

|    |   |   |        |        |        |        |       |
|----|---|---|--------|--------|--------|--------|-------|
| A4 | C | Y | \$2.00 | \$1.82 | \$0.18 | \$2.00 | 0.00% |
|----|---|---|--------|--------|--------|--------|-------|

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

**Document Laminating** [continued]

|               |   |   |        |        |        |        |       |
|---------------|---|---|--------|--------|--------|--------|-------|
| A3            | C | Y | \$4.00 | \$3.64 | \$0.36 | \$4.00 | 0.00% |
| Business Card | C | Y | \$0.50 | \$0.45 | \$0.05 | \$0.50 | 0.00% |

**Basic Facsimile Charges****Metropolitan Area – up to 100kms.**

|  |   |   |        |        |        |        |       |
|--|---|---|--------|--------|--------|--------|-------|
| Fax 1st page - Australia                           | C | Y | \$2.00 | \$1.82 | \$0.18 | \$2.00 | 0.00% |
| Fax 1st page -Australia<br>Fax 1st page -Australia |   |   |        |        |        |        |       |
| Fax Subsequent pages - Australia                   | C | Y | \$0.20 | \$0.18 | \$0.02 | \$0.20 | 0.00% |

**Rest of the World**

|                                      |   |   |        |        |        |        |       |
|--------------------------------------|---|---|--------|--------|--------|--------|-------|
| Fax 1st page - International         | C | Y | \$4.00 | \$3.64 | \$0.36 | \$4.00 | 0.00% |
| Fax Subsequent pages - International | C | Y | \$0.40 | \$0.36 | \$0.04 | \$0.40 | 0.00% |

**Community Development and Services****Child Care Services****Cockburn Family Day Care**

|   |   |   |   |          |         |          |       |
|---|---|---|---|----------|---------|----------|-------|
| FDC Service Parent Fee/ Child Enrolment.              |   | N | It is a fee charged by the FDC Service to the parent enrolling a child in care ie FDC Service Parent Fee/ Child Enrolment. The fee will be \$25 for each initial child enrolment made with the FDC Service, and, in accordance with commonwealth legislation, this may need to be an annual enrolment fee for all children enrolled |          |         |          |       |
| FDC Service Educator Levy                             | C | N | \$1.35 per child per booked hour of childcare per week. Educators also pay cost of IT system  |          |         |          |       |
|   |   |   | <b>Last year fee</b><br>\$1.25 per child per booked hour of childcare per week. Educators also pay cost of IT system  |          |         |          |       |
| FDC Service Parent Fee                                | C | N | FDC Service Parent Fee = \$14 per child per week regardless of enrolment contract   |          |         |          |       |
|   |   |   | <b>Last year fee</b><br>FDC Service Parent Fee = \$13 per child per week regardless of enrolment contract   |          |         |          |       |
| FDC Service Educator Application Fee – GST Applicable | C | Y | \$330.00  | \$300.00 | \$30.00 | \$330.00 | 0.00% |

**Aged and Disabled Services****Cockburn Care****Commonwealth Home Support Program**

|  |   |   |         |         |        |         |        |
|--|---|---|---------|---------|--------|---------|--------|
| Centre – Based Day Care fee per day to max | C | N | \$10.00 | \$12.00 | \$0.00 | \$12.00 | 20.00% |
| Centre – Based Day Care Transport per trip | C | N | \$3.00  | \$3.50  | \$0.00 | \$3.50  | 16.67% |
| Meals - Group Social Support CHSP          | C | N | \$15.00 | \$17.00 | \$0.00 | \$17.00 | 13.33% |
| Transport 0-10km (0-30km)                  | C | N | \$7.00  | \$7.00  | \$0.00 | \$7.00  | 0.00%  |
| Transport 11-30km (0-30 km)                | C | N | \$10.00 | \$11.00 | \$0.00 | \$11.00 | 10.00% |
| Transport 31-60km per trip                 | C | N | \$12.00 | \$13.00 | \$0.00 | \$13.00 | 8.33%  |
| Transport 61km or more per trip            | C | N | \$17.00 | \$18.00 | \$0.00 | \$18.00 | 5.88%  |

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

**Commonwealth Home Support Program** [continued]

|                              |   |   |         |         |        |         |        |
|------------------------------|---|---|---------|---------|--------|---------|--------|
| Domestic Assistance per hour | C | N | \$10.00 | \$12.00 | \$0.00 | \$12.00 | 20.00% |
| Social Support per hour      | C | N | \$10.00 | \$12.00 | \$0.00 | \$12.00 | 20.00% |
| Respite Care per hour        | C | N | \$10.00 | \$12.00 | \$0.00 | \$12.00 | 20.00% |
| Personal Care (per hour)     | C | N | \$10.00 | \$12.00 | \$0.00 | \$12.00 | 20.00% |

**Home Care Packages**

|   |   |   |          |          |        |                                |        |
|---|---|---|----------|----------|--------|--------------------------------|--------|
| Care Management Fee – Max per month   | C | N | \$610.00 | \$650.00 | \$0.00 | \$650.00                       | 6.56%  |
| In service Transport  |   | N |          |          |        | \$1.17 per km                  |        |
|   |   |   |          |          |        | Last year fee<br>\$1.00 per km |        |
| Package Management Fee – Max per month  | C | N | \$500.00 | \$520.00 | \$0.00 | \$520.00                       | 4.00%  |
| Client Basic Fee per week (to maximum of 17.5% of single pension)                           | C | N | \$81.50  | \$90.00  | \$0.00 | \$90.00                        | 10.43% |
| Weekly maximum income tested fee  | C | N | \$248.88 | \$260.00 | \$0.00 | \$260.00                       | 4.47%  |
| Hourly fee for individual services (to max)<br>Weekday business hours HCP                   | C | N | \$68.00  | \$79.00  | \$0.00 | \$79.00                        | 16.18% |
| Hourly fee for individual services (to max)<br>Saturday business hours HCP                  | C | N | \$90.00  | \$94.00  | \$0.00 | \$94.00                        | 4.44%  |
| Hourly fee for individual services (to max)<br>Sunday business hours HCP                    | C | N | \$105.00 | \$109.20 | \$0.00 | \$109.20                       | 4.00%  |
| Hourly fee for individual services (to max)<br>Public Holiday and out of business hours HCP | C | N | \$140.00 | \$161.00 | \$0.00 | \$161.00                       | 15.00% |

**NDIS****Group based activities in a centre**

|  |   |   |        |         |        |         |   |
|--|---|---|--------|---------|--------|---------|---|
| Centre Capital Costs   | C | N | \$0.00 | \$20.00 | \$0.00 | \$20.00 | ∞ |
| Set up and Planning - Non-Face-to-Face Support Provision                       | C | N | \$0.00 | \$15.00 | \$0.00 | \$15.00 | ∞ |
| Social Group-Access Community- Social and Recreational Activity High Intensity | C | N | \$0.00 | \$75.00 | \$0.00 | \$75.00 | ∞ |
| Social Group-Access Community- Social and Recreational Activity Standard       | C | N | \$0.00 | \$70.00 | \$0.00 | \$70.00 | ∞ |
| Travel Cost - Non-Labour Costs Modified/ Accessible Bus                        | C | N | \$0.00 | \$30.00 | \$0.00 | \$30.00 | ∞ |
| Travel Costs - Activity Based Transport  | C | N | \$0.00 | \$30.00 | \$0.00 | \$30.00 | ∞ |

**Group based activities in a centre - Complex needs****Private services and Brokered Services**

|   |   |   |          |          |        |          |        |
|---|---|---|----------|----------|--------|----------|--------|
| Hourly fee for individual services (to max)<br>Weekday business hours (non HCP) | C | N | \$68.00  | \$79.00  | \$0.00 | \$79.00  | 16.18% |
| Centre-Based Day Care Private (max fee per day)                                 | C | N | \$117.00 | \$135.00 | \$0.00 | \$135.00 | 15.38% |
| Centre-Based Day Care Transport Private   | C | N | \$30.00  | \$31.20  | \$0.00 | \$31.20  | 4.00%  |
| Meals for Centre-Based Respite (to maximum) non CHSP                            | C | N | \$15.00  | \$17.00  | \$0.00 | \$17.00  | 13.33% |

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

## Youth Services

### Team Vacation Program

|   |   |   |         |         |        |         |       |
|---|---|---|---------|---------|--------|---------|-------|
| Outrage daily maximum cost recovery fee | C | Y | \$35.20 | \$34.00 | \$3.40 | \$37.40 | 6.25% |
|---|---|---|---------|---------|--------|---------|-------|

### Cockburn Youth Centre

|  |   |   |            |            |         |            |       |
|--|---|---|------------|------------|---------|------------|-------|
| Music Room - 5 hour block for young band (aged 10-24)  |   | Y | \$0.00     | \$28.36    | \$2.84  | \$31.20    | ∞     |
| Music Room - After hours (including staff component)   |   | Y | \$0.00     | \$67.74    | \$6.77  | \$74.51    | ∞     |
| Music Room- Per hour rate  |   | Y | \$0.00     | \$28.36    | \$2.84  | \$31.20    | ∞     |
| Main Hall – During centre open hours   | C | Y | \$50.00    | \$46.36    | \$4.64  | \$51.00    | 2.00% |
| Fee less 20% for community groups  |   |   |            |            |         |            |       |
| Main Hall – after hours (fee includes staff person to close centre)  | C | Y | \$90.68    | \$85.74    | \$8.57  | \$94.31    | 4.00% |
| Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance" |   |   |            |            |         |            |       |
| Main Hall – BOND   | C | N | \$1,000.00 | \$1,040.00 | \$0.00  | \$1,040.00 | 4.00% |
| Hive (Activity or Crèche room) during centre open hours  | C | Y | \$30.00    | \$29.09    | \$2.91  | \$32.00    | 6.67% |
| Fee less 20% for community groups  |   |   |            |            |         |            |       |
| Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)                                 | C | Y | \$69.60    | \$65.80    | \$6.58  | \$72.38    | 3.99% |
| Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance" |   |   |            |            |         |            |       |
| Hive (Activity/Crèche) BOND  | C | N | \$500.00   | \$520.00   | \$0.00  | \$520.00   | 4.00% |
| Pod (Computer/Training Room) during centre open hours  | C | Y | \$32.00    | \$30.91    | \$3.09  | \$34.00    | 6.25% |
| Fee less 20% for community groups  |   |   |            |            |         |            |       |
| Pod (Computer/Training Room) after hours   | C | Y | \$73.00    | \$69.09    | \$6.91  | \$76.00    | 4.11% |
| Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance" |   |   |            |            |         |            |       |
| Pod (Computer/Training Room) BOND  | C | N | \$500.00   | \$520.00   | \$0.00  | \$520.00   | 4.00% |
| Blender Activity Room (only available after hours)   | C | Y | \$56.00    | \$52.73    | \$5.27  | \$58.00    | 3.57% |
| Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance" |   |   |            |            |         |            |       |
| Kitchen both during and after hours (not only room hired - after hours)  | C | Y | \$22.00    | \$20.91    | \$2.09  | \$23.00    | 4.55% |
| Fee less 20% for community groups  |   |   |            |            |         |            |       |
| Kitchen - BOND   | C | N | \$50.00    | \$52.00    | \$0.00  | \$52.00    | 4.00% |
| Music Room - 5 hour block rate (for bands & group rehearsal only)  | C | Y | \$30.00    | \$28.36    | \$2.84  | \$31.20    | 4.00% |
| Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance" |   |   |            |            |         |            |       |
| Music Room - BOND  | C | N | \$100.00   | \$104.00   | \$0.00  | \$104.00   | 4.00% |
| Foyer/Exhibition Space – Fee per day   | C | Y | \$60.00    | \$56.36    | \$5.64  | \$62.00    | 3.33% |
| Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance" |   |   |            |            |         |            |       |
| Foyer/Exhibition Space – Fee per week  | C | Y | \$240.00   | \$226.91   | \$22.69 | \$249.60   | 4.00% |
| Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance" |   |   |            |            |         |            |       |

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Fee<br>(excl. GST) | Year 24/25<br>GST | Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|--------------------|-------------------|--------------------|---------------|
|------|---------------------|-----|----------------------------------|--------------------|-------------------|--------------------|---------------|

### Youth Programs

|  |   |   |         |         |        |         |       |
|--|---|---|---------|---------|--------|---------|-------|
| RYDE Program   | C | Y | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% |
| Centre Program Fees (maximum fee charged)  | C | Y | \$30.00 | \$28.36 | \$2.84 | \$31.20 | 4.00% |
| Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers |   |   |         |         |        |         |       |

### Youth Holiday Activities

|  |   |   |         |         |        |         |       |
|--|---|---|---------|---------|--------|---------|-------|
| Centre Holiday Activity Fees (maximum fee charged)   | C | Y | \$30.00 | \$28.36 | \$2.84 | \$31.20 | 4.00% |
| Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers |   |   |         |         |        |         |       |

### Youth Events

|  |   |   |         |         |        |         |       |
|--|---|---|---------|---------|--------|---------|-------|
| Centre Event Entry Fees (maximum)  | C | Y | \$32.15 | \$30.40 | \$3.04 | \$33.44 | 4.01% |
| Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers |   |   |         |         |        |         |       |

### Youth Bus Hire

|   |   |   |          |          |        |          |       |
|---|---|---|----------|----------|--------|----------|-------|
| Youth Services 8 seater (Kia) – Bond              | C | N | \$200.00 | \$208.00 | \$0.00 | \$208.00 | 4.00% |
| Youth Services 8 seater (Kia) – full day hire fee | C | Y | \$86.70  | \$81.97  | \$8.20 | \$90.17  | 4.00% |
| Youth Services 8 seater (Kia) – half day hire fee | C | Y | \$45.90  | \$43.40  | \$4.34 | \$47.74  | 4.01% |

## Seniors Services

### Seniors Centre

|   |   |   |         |         |        |         |        |
|---|---|---|---------|---------|--------|---------|--------|
| Cafe Foods (Max)                                    | C | Y | \$12.00 | \$14.55 | \$1.45 | \$16.00 | 33.33% |
| Classes (to a maximum of)                           | C | Y | \$12.00 | \$10.91 | \$1.09 | \$12.00 | 0.00%  |
| Coffee/ Tea (Cafe)                                  | C | Y | \$5.00  | \$4.55  | \$0.45 | \$5.00  | 0.00%  |
| Concerts (to a maximum of)                          | C | Y | \$30.00 | \$28.36 | \$2.84 | \$31.20 | 4.00%  |
| Course (to a maximum of)                            | C | Y | \$70.00 | \$66.19 | \$6.62 | \$72.80 | 4.00%  |
| Events (to a maximum of)                            | C | Y | \$50.00 | \$47.27 | \$4.73 | \$51.99 | 3.98%  |
| Packet of Biscuits                                  | C | Y | \$0.50  | \$0.45  | \$0.05 | \$0.50  | 0.00%  |
| Membership (Annually)                               | C | Y | \$50.00 | \$45.45 | \$4.55 | \$50.00 | 0.00%  |
| Casual Attendance (Daily)                           | C | Y | \$5.00  | \$4.55  | \$0.45 | \$5.00  | 0.00%  |
| Commercial Room Main Hall Hire (Hourly)             | C | Y | \$34.00 | \$30.91 | \$3.09 | \$34.00 | 0.00%  |
| Dining Room (Commercial)                            | C | Y | \$28.00 | \$25.45 | \$2.55 | \$28.00 | 0.00%  |
| Activity Room (Commercial)                          | C | Y | \$25.00 | \$22.73 | \$2.27 | \$25.00 | 0.00%  |
| Art Room (Commercial)                               | C | Y | \$25.00 | \$22.73 | \$2.27 | \$25.00 | 0.00%  |
| Lounge (Commercial)                                 | C | Y | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00%  |
| Community Group Main Hall Hire (Hourly)             | C | Y | \$28.50 | \$25.91 | \$2.59 | \$28.50 | 0.00%  |
| Dining Room (Community Group)                       | C | Y | \$21.00 | \$19.09 | \$1.91 | \$21.00 | 0.00%  |
| Activity Room (Community Group)                     | C | Y | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00%  |
| Art Room (Community Group)                          | C | Y | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00%  |
| Lounge (Community Group)                            | C | Y | \$9.00  | \$8.18  | \$0.82 | \$9.00  | 0.00%  |
| Rent for Hairdresser/Natropath/Massage (daily)      | C | Y | \$36.00 | \$32.73 | \$3.27 | \$36.00 | 0.00%  |
| Rent for Hairdresser/Natropath/Massage (half daily) | C | Y | \$18.00 | \$16.36 | \$1.64 | \$18.00 | 0.00%  |
| Meals 2 Courses                                     | C | Y | \$12.00 | \$11.82 | \$1.18 | \$13.00 | 8.33%  |

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Fee<br>(excl. GST) | Year 24/25 GST | Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|--------------------|----------------|--------------------|------------|
|------|---------------------|-----|-------------------------------|--------------------|----------------|--------------------|------------|

#### Seniors Centre [continued]

|  |   |   |          |          |         |          |        |
|--|---|---|----------|----------|---------|----------|--------|
| Meals 3 Courses Special Events (to maximum)                                      | C | Y | \$30.00  | \$28.36  | \$2.84  | \$31.20  | 4.00%  |
| Main meal only (to maximum)  | C | Y | \$9.00   | \$9.09   | \$0.91  | \$10.00  | 11.11% |
| Lemon, Lime Bitters  | C | Y | \$4.50   | \$4.09   | \$0.41  | \$4.50   | 0.00%  |
| Can/ stubbie of light or mid strength beer                                       | C | Y | \$4.00   | \$5.45   | \$0.55  | \$6.00   | 50.00% |
| Can/ stubbie of full strength beer   | C | Y | \$6.00   | \$5.45   | \$0.55  | \$6.00   | 0.00%  |
| Soft drink (maximum)   | C | Y | \$2.50   | \$2.27   | \$0.23  | \$2.50   | 0.00%  |
| Glass of wine  | C | Y | \$5.50   | \$5.91   | \$0.59  | \$6.50   | 18.18% |
| Cakes and desserts (max)   | C | Y | \$6.00   | \$5.45   | \$0.55  | \$6.00   | 0.00%  |
| Tea, coffee, milo  | C | Y | \$0.00   | \$0.00   | \$0.00  | \$0.00   | 0.00%  |
| Endless tea Coffee, Milo   | C | Y | \$0.00   | \$0.00   | \$0.00  | \$0.00   | 0.00%  |
| Round of Sandwiches (max)  | C | Y | \$6.50   | \$6.14   | \$0.61  | \$6.75   | 3.85%  |
| Activity (Cost recovery to maximum)  | C | Y | \$12.00  | \$10.91  | \$1.09  | \$12.00  | 0.00%  |
| Outing (Cost recovery to daily maximum)  | C | Y | \$150.00 | \$181.81 | \$18.18 | \$200.00 | 33.33% |
| Centre Transport (per trip) per person   | C | Y | \$3.50   | \$3.18   | \$0.32  | \$3.50   | 0.00%  |
| Centre Transport (per trip) per couple   | C | Y | \$4.50   | \$4.09   | \$0.41  | \$4.50   | 0.00%  |
| Bus Fare for Outing Less than 40km round trip<br>(per outing every passenger)    | C | Y | \$7.50   | \$6.82   | \$0.68  | \$7.50   | 0.00%  |
| Bus Fare for Outing greater than 40km round trip<br>(per outing every passenger) | C | Y | \$13.00  | \$11.82  | \$1.18  | \$13.00  | 0.00%  |
| Soup/Dessert   | C | Y | \$5.00   | \$4.55   | \$0.45  | \$5.00   | 0.00%  |
| Movie Meal Deal  | C | Y | \$12.50  | \$11.36  | \$1.14  | \$12.50  | 0.00%  |
| Courses (Max)  | C | Y | \$60.00  | \$56.73  | \$5.67  | \$62.40  | 4.00%  |
| Computer Class (Max)   | C | Y | \$60.00  | \$56.73  | \$5.67  | \$62.40  | 4.00%  |

#### Seniors Bus Hire

|   |   |   |          |          |         |          |       |
|---|---|---|----------|----------|---------|----------|-------|
| Promo 29 Seater Seniors Bus – Bond  | C | N | \$520.00 | \$540.80 | \$0.00  | \$540.80 | 4.00% |
| Hiace 10 Seater Plus Wheelchair access<br>Seniors Bus – Bond                          | C | N | \$300.00 | \$312.00 | \$0.00  | \$312.00 | 4.00% |
| Promo 29 Seater Seniors Bus – Half day hire<br>(6 hrs or less)                        | C | Y | \$220.00 | \$208.00 | \$20.80 | \$228.80 | 4.00% |
| Hiace 10 Seater Plus Wheelchair access<br>Seniors Bus – half day hire (6 hrs or less) | C | Y | \$70.00  | \$66.19  | \$6.62  | \$72.80  | 4.00% |
| Promo 29 Seater Seniors Bus – Full day hire   | C | Y | \$400.00 | \$378.19 | \$37.82 | \$416.00 | 4.00% |
| Hiace 10 Seater Plus Wheelchair access<br>Seniors Bus – full day hire                 | C | Y | \$150.00 | \$141.82 | \$14.18 | \$156.00 | 4.00% |

### Library and Cultrual Services

#### Events and Culture

|   |   |  |
|---|---|--|
| Events, Arts, Cultural Activation ticketing and associated fees for service and program delivery across the business unit ranging from \$5 - \$200.00 | Y | Events, Arts, Cultural Activation ticketing and associated fees for service and program delivery across the business unit. |
|   |   | Min. Fee: \$4.55   |
|   |   | <b>Last year fee</b>   |
|   |   | Art based workshops, charges range from \$5 pp to \$100 pp   |
|   |   | Min. Fee: \$4.55   |

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Year 24/25<br>Fee<br>(excl. GST) | Year 24/25<br>GST | Year 24/25<br>Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|

**Memorial Hall**

|  |   |   |          |          |         |          |       |
|--|---|---|----------|----------|---------|----------|-------|
| Entire facility Community Rate - Daily - up to 12 hours    | C | Y | \$270.00 | \$245.45 | \$24.55 | \$270.00 | 0.00% |
| Entire facility Professional Rate - Daily - up to 12 hours | C | Y | \$300.00 | \$272.73 | \$27.27 | \$300.00 | 0.00% |
| Main Hall Community Rate - Daily - up to 12 hours          | C | Y | \$150.00 | \$136.36 | \$13.64 | \$150.00 | 0.00% |
| Main Hall Professional Rate - Daily - up to 12 hours       | C | Y | \$180.00 | \$163.64 | \$16.36 | \$180.00 | 0.00% |
| Round Room Community Rate - Daily - up to 12 hours         | C | Y | \$125.00 | \$113.64 | \$11.36 | \$125.00 | 0.00% |
| Round Room Professional Rate - Daily - up to 12 hours      | C | Y | \$150.00 | \$136.36 | \$13.64 | \$150.00 | 0.00% |

**Theatre/Exhibition Hire (per week)****Community/Amateur**

|                                 |   |   |          |          |         |          |       |
|---------------------------------|---|---|----------|----------|---------|----------|-------|
| Main Hall (Community rate)      | C | Y | \$565.00 | \$534.19 | \$53.42 | \$587.60 | 4.00% |
| Round Room (Community rate)     | C | Y | \$357.50 | \$338.00 | \$33.80 | \$371.80 | 4.00% |
| Whole Facility (Community rate) | C | Y | \$825.00 | \$780.00 | \$78.00 | \$858.00 | 4.00% |

**Professional Hire**

|                                    |   |   |            |            |          |            |       |
|------------------------------------|---|---|------------|------------|----------|------------|-------|
| Main Hall (Professional rate)      | C | Y | \$825.00   | \$780.00   | \$78.00  | \$858.00   | 4.00% |
| Round Room (Professional rate)     | C | Y | \$565.00   | \$534.19   | \$53.42  | \$587.60   | 4.00% |
| Whole Facility (Professional rate) | C | Y | \$1,280.00 | \$1,210.19 | \$121.02 | \$1,331.20 | 4.00% |

**Key Charge**

|                       |   |   |         |         |        |         |         |
|-----------------------|---|---|---------|---------|--------|---------|---------|
| Additional Abloy key  | C | Y | \$50.00 | \$22.73 | \$2.27 | \$25.00 | -50.00% |
| Additional Swipe card | C | Y | \$25.00 | \$45.45 | \$4.55 | \$50.00 | 100.00% |

**Security Call Out Fee**

|               |   |   |         |         |        |         |       |
|---------------|---|---|---------|---------|--------|---------|-------|
| Casual hirer  | C | Y | \$80.00 | \$75.64 | \$7.56 | \$83.20 | 4.00% |
| Regular hirer | C | Y | \$50.00 | \$47.27 | \$4.73 | \$51.99 | 3.98% |

**Main Hall and Round Room, hourly hire**

|                             |   |   |         |         |        |         |       |
|-----------------------------|---|---|---------|---------|--------|---------|-------|
| Main Hall - Not for Profit  |   | Y | \$22.00 | \$20.80 | \$2.08 | \$22.88 | 4.00% |
| Main Hall - Standard        |   | Y | \$37.99 | \$35.92 | \$3.59 | \$39.51 | 4.00% |
| Round Room - Not for Profit | S | Y | \$17.50 | \$16.55 | \$1.65 | \$18.20 | 4.00% |
| Round Room - Standard       | S | Y | \$28.00 | \$26.45 | \$2.65 | \$29.10 | 3.93% |

**Recreation and Community Safety****Ranger & Community Safety****Animal Control**

|   |  |   |          |         |        |          |        |
|---|--|---|----------|---------|--------|----------|--------|
| Cat Trap Fee                                      |  | Y | \$100.00 | \$90.91 | \$9.09 | \$100.00 | 0.00%  |
| Cat Trap Hire (first seven days)                  |  | Y | \$0.00   | \$0.00  | \$0.00 | \$0.00   | 0.00%  |
| Cat Trap Weekly Hiring Fee (After the first week) |  | Y | \$30.00  | \$27.27 | \$2.73 | \$30.00  | 0.00%  |
| Dangerous Dog Collar                              |  | Y | \$50.00  | \$63.64 | \$6.36 | \$70.00  | 40.00% |



| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

**Animal Control** [continued]

|   |   |   |          |          |         |          |       |
|---|---|---|----------|----------|---------|----------|-------|
| Dangerous Dog Muzzle                    |   | Y | \$0.00   | \$40.91  | \$4.09  | \$45.00  | ∞     |
| Dangerous Dog Sign                      |   | Y | \$30.00  | \$27.27  | \$2.73  | \$30.00  | 0.00% |
| Lost Cat Trap                           |   | Y | \$150.00 | \$136.36 | \$13.64 | \$150.00 | 0.00% |
| Dangerous Dog – Declaration hourly rate | S | N | \$60.00  | \$60.00  | \$0.00  | \$60.00  | 0.00% |
| Dangerous Dog – Inspection of property  | S | N | \$120.00 | \$120.00 | \$0.00  | \$120.00 | 0.00% |
| Multiple Dog Application                | S | N | \$120.00 | \$120.00 | \$0.00  | \$120.00 | 0.00% |

**Impounding Livestock, Other Animals & Signs**

|  |   |   |          |          |        |          |       |
|--|---|---|----------|----------|--------|----------|-------|
| Ranger, hourly rate chargeable after the first fifteen minutes | S | N | \$60.00  | \$60.00  | \$0.00 | \$60.00  | 0.00% |
| Impounding   | S | N | \$100.00 | \$100.00 | \$0.00 | \$100.00 | 0.00% |
| Sustenance (per day of part thereof)                           | S | N | \$30.00  | \$30.00  | \$0.00 | \$30.00  | 0.00% |
| Impounded after the hours of 7pm – 7am                         | S | N | \$150.00 | \$150.00 | \$0.00 | \$150.00 | 0.00% |
| Impounding Signs   | S | N | \$80.00  | \$80.00  | \$0.00 | \$80.00  | 0.00% |

**Impounding Dogs**

|   |   |   |          |          |        |          |        |
|---|---|---|----------|----------|--------|----------|--------|
| Dog Microchipping                                     |   | N | \$60.00  | \$60.00  | \$0.00 | \$60.00  | 0.00%  |
| Registered Dog Impounded after the hours of 6pm – 7am |   | N | \$150.00 | \$150.00 | \$0.00 | \$150.00 | 0.00%  |
| Unregistered Dog Impounded                            | C | N | \$0.00   | \$200.00 | \$0.00 | \$200.00 | ∞      |
| Unregistered Dog Impounded after the hours of 6pm-7am | C | N | \$0.00   | \$250.00 | \$0.00 | \$250.00 | ∞      |
| Registered Dog Impounded                              | S | N | \$80.00  | \$100.00 | \$0.00 | \$100.00 | 25.00% |
| Sustenance of dogs (per day or part thereof)          | S | N | \$25.00  | \$25.00  | \$0.00 | \$25.00  | 0.00%  |

**Impounding Cats**

|  |   |   |          |          |        |          |        |
|--|---|---|----------|----------|--------|----------|--------|
| Cat Microchipping                            |   | N | \$60.00  | \$60.00  | \$0.00 | \$60.00  | 0.00%  |
| Impounded after the hours of 7pm – 7am       |   | N | \$150.00 | \$150.00 | \$0.00 | \$150.00 | 0.00%  |
| Unregistered Cat Impounded                   | C | N | \$0.00   | \$200.00 | \$0.00 | \$200.00 | ∞      |
| Registered Cat Impounded                     | S | N | \$80.00  | \$100.00 | \$0.00 | \$100.00 | 25.00% |
| Sustenance of cats (per day or part thereof) | S | N | \$25.00  | \$25.00  | \$0.00 | \$25.00  | 0.00%  |

**Euthanasia**

|  |   |   |          |          |         |          |        |
|--|---|---|----------|----------|---------|----------|--------|
| Dogs-Pension Cardholders-Voluntary Surrender   | C | Y | \$0.00   | \$90.91  | \$9.09  | \$100.00 | ∞      |
| Cats – Owners Request                          | S | Y | \$80.00  | \$72.73  | \$7.27  | \$80.00  | 0.00%  |
| Dogs – Owners Request                          | S | Y | \$165.00 | \$150.00 | \$15.00 | \$165.00 | 0.00%  |
| Pups – Owners Request                          | S | Y | \$165.00 | \$150.00 | \$15.00 | \$165.00 | 0.00%  |
| Pension Cardholders – Owners Request           | S | Y | \$45.00  | \$40.91  | \$4.09  | \$45.00  | 0.00%  |
| Cats – Voluntary Surrender                     | S | Y | \$50.00  | \$45.45  | \$4.55  | \$50.00  | 0.00%  |
| Dogs – Voluntary Surrender                     | S | Y | \$90.00  | \$81.82  | \$8.18  | \$90.00  | 0.00%  |
| Pups – Voluntary Surrender                     | S | Y | \$25.00  | \$22.73  | \$2.27  | \$25.00  | 0.00%  |
| Cats-Pension Cardholders – Voluntary Surrender | S | Y | \$45.00  | \$68.18  | \$6.82  | \$75.00  | 66.67% |

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Fee<br>(excl. GST) | Year 24/25 GST | Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|--------------------|----------------|--------------------|------------|
|------|---------------------|-----|-------------------------------|--------------------|----------------|--------------------|------------|

#### Impounding Vehicles

|  |   |   |            |            |        |            |       |
|--|---|---|------------|------------|--------|------------|-------|
| Proactive Parking Patrolling (For profit private events, per hour per officer)           |   | Y | \$80.00    | \$72.73    | \$7.27 | \$80.00    | 0.00% |
| Vehicle Impound Administration Fee   |   | N | \$30.00    | \$30.00    | \$0.00 | \$30.00    | 0.00% |
| Vehicle Impounding (Gross Vehicle Mass (GVM) exceeding 4,500 kg) or special item towage. | C | N | \$1,200.00 | \$1,200.00 | \$0.00 | \$1,200.00 | 0.00% |
| Towing Fee   | C | N | \$200.00   | \$200.00   | \$0.00 | \$200.00   | 0.00% |
| Holding fee (per day)  | C | N | \$50.00    | \$50.00    | \$0.00 | \$50.00    | 0.00% |
| Impounded Trolley  | C | N | \$100.00   | \$100.00   | \$0.00 | \$100.00   | 0.00% |

#### Non-food Hawker and Stallholders and Traders Licences

|  |   |   |            |            |        |            |       |
|--|---|---|------------|------------|--------|------------|-------|
| Administration Officer Cost (Per hour)   |   | N | \$60.00    | \$60.00    | \$0.00 | \$60.00    | 0.00% |
| Hawkers License (Per day)  |   | N | \$22.00    | \$22.00    | \$0.00 | \$22.00    | 0.00% |
| Licence Fee – Initial & Renewal (non-food operators)                             | C | N | \$80.00    | \$80.00    | \$0.00 | \$80.00    | 0.00% |
| Additional annual charge – weekend and public holidays only (non-food operators) | C | N | \$562.00   | \$562.00   | \$0.00 | \$562.00   | 0.00% |
| Additional daily charge – other than the weekend (non-food operators)            | C | N | \$35.00    | \$35.00    | \$0.00 | \$35.00    | 0.00% |
| Additional weekly charge – other than the weekend (non-food operators)           | C | N | \$102.00   | \$102.00   | \$0.00 | \$102.00   | 0.00% |
| Additional monthly charge – other than the weekend (non-food operators)          | C | N | \$238.00   | \$238.00   | \$0.00 | \$238.00   | 0.00% |
| Additional annual charge – other than the weekend (non-food operators)           | C | N | \$2,163.00 | \$2,163.00 | \$0.00 | \$2,163.00 | 0.00% |

#### Fire Prevention

|  |   |   |          |          |        |          |       |
|--|---|---|----------|----------|--------|----------|-------|
| Administration Fee   | C | N | \$60.00  | \$60.00  | \$0.00 | \$60.00  | 0.00% |
| Fire Break Inspection Fee for repeat offenders: 2nd visit                  | C | N | \$100.00 | \$100.00 | \$0.00 | \$100.00 | 0.00% |
| Hazard Reduction Burning Prescription Planning (Private Property) per hour | C | N | \$60.00  | \$60.00  | \$0.00 | \$60.00  | 0.00% |
| Hazard Reduction Burning Prescription Planning (State Government) per hour | C | N | \$60.00  | \$60.00  | \$0.00 | \$60.00  | 0.00% |
| Application Hire (for Hazard Reduction Burns) – Light Tanker               | C | N | \$70.00  | \$70.00  | \$0.00 | \$70.00  | 0.00% |
| Application Hire (for Hazard Reduction Burns) – 2.4                        | C | N | \$80.00  | \$80.00  | \$0.00 | \$80.00  | 0.00% |
| Application Hire (for Hazard Reduction Burns) – 3.4                        | C | N | \$80.00  | \$80.00  | \$0.00 | \$80.00  | 0.00% |
| Application Hire (for Hazard Reduction Burns) – 12.2                       | C | N | \$120.00 | \$120.00 | \$0.00 | \$120.00 | 0.00% |
| Application Hire (for Hazard Reduction Burns) – Support Vehicle            | C | N | \$70.00  | \$70.00  | \$0.00 | \$70.00  | 0.00% |

#### Security

|                                    |   |   |         |         |        |         |       |
|------------------------------------|---|---|---------|---------|--------|---------|-------|
| Reviewing CCTV Footage hourly rate | C | N | \$80.00 | \$80.00 | \$0.00 | \$80.00 | 0.00% |
| Security Levy                      | C | N | \$72.57 | \$72.57 | \$0.00 | \$72.57 | 0.00% |

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

### Parking Options

|   |   |   |          |          |         |          |       |
|---|---|---|----------|----------|---------|----------|-------|
| Infringement Withdrawal (Private Property Parking Agreement Only) |   | N | \$50.00  | \$50.00  | \$0.00  | \$50.00  | 0.00% |
| Private Property Parking Agreement (Application)                  |   | N | \$800.00 | \$800.00 | \$0.00  | \$800.00 | 0.00% |
| Private Property Parking Sign                                     |   | Y | \$150.00 | \$136.36 | \$13.64 | \$150.00 | 0.00% |
| Residential Parking Permit Replacement                            |   | N | \$20.00  | \$20.00  | \$0.00  | \$20.00  | 0.00% |
| Verge Parking Agreement   | C | N | \$0.00   | \$500.00 | \$0.00  | \$500.00 | ∞     |

### Recreation Services

#### Hall Hire Charges

|  |   |   |            |            |         |            |         |
|--|---|---|------------|------------|---------|------------|---------|
| Bond Category 1                                      | S | N | \$250.00   | \$250.00   | \$0.00  | \$250.00   | 0.00%   |
| Bond Category 2                                      | S | N | \$500.00   | \$500.00   | \$0.00  | \$500.00   | 0.00%   |
| Bond Category 3                                      | S | N | \$1,000.00 | \$1,000.00 | \$0.00  | \$1,000.00 | 0.00%   |
| Non-returned Physical Key at end of hire arrangement | C | Y | \$500.00   | \$454.55   | \$45.45 | \$500.00   | 0.00%   |
| Regular Hire Storage Large (p/month)                 |   | Y | \$21.00    | \$19.09    | \$1.91  | \$21.00    | 0.00%   |
| Regular Hire Storage Medium (p/month)                |   | Y | \$12.50    | \$11.36    | \$1.14  | \$12.50    | 0.00%   |
| Regular Hire Storage Small (p/month)                 |   | Y | \$8.50     | \$7.73     | \$0.77  | \$8.50     | 0.00%   |
| Replacement Access Card (single)                     | C | Y | \$50.00    | \$54.54    | \$5.45  | \$59.99    | 19.98%  |
| Replacement Physical Key (single)                    | C | Y | \$200.00   | \$181.82   | \$18.18 | \$200.00   | 0.00%   |
| Small Room – Standard Rate p/h                       | C | Y | \$27.00    | \$23.64    | \$2.36  | \$26.00    | -3.70%  |
| Small Rooms – Not for Profit Rate p/h                | C | Y | \$17.00    | \$8.18     | \$0.82  | \$9.00     | -47.06% |
| Medium Room – Standard Rate p/h                      | C | Y | \$30.00    | \$34.55    | \$3.46  | \$38.01    | 26.70%  |
| Medium Room – Not for Profit Rate p/h                | C | Y | \$19.00    | \$11.82    | \$1.18  | \$13.00    | -31.58% |
| Large Room – Standard Rate p/h                       | C | Y | \$36.00    | \$41.36    | \$4.14  | \$45.50    | 26.39%  |
| Large Room – Not for Profit Rate p/h                 | C | Y | \$22.00    | \$18.64    | \$1.86  | \$20.50    | -6.82%  |

#### Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)

|   |  |   |         |         |        |         |         |
|---|--|---|---------|---------|--------|---------|---------|
| Large Room – Not For Profit 50% Surcharge Rate  |  | Y | \$33.00 | \$27.95 | \$2.80 | \$30.75 | -6.82%  |
| Large Room – Standard 50% Surcharge Rate        |  | Y | \$54.00 | \$62.09 | \$6.21 | \$68.30 | 26.48%  |
| Medium Room – Not for Profit 50% Surcharge Rate |  | Y | \$28.50 | \$17.73 | \$1.77 | \$19.50 | -31.58% |
| Medium Room – Standard 50% Surcharge Rate       |  | Y | \$45.00 | \$51.82 | \$5.18 | \$57.00 | 26.67%  |
| Small Room - Not for Profit 50% Surcharge Rate  |  | Y | \$25.50 | \$12.27 | \$1.23 | \$13.50 | -47.06% |
| Small Room – Standard 50% Surcharge Rate        |  | Y | \$40.50 | \$35.45 | \$3.55 | \$39.00 | -3.70%  |

### Tennis Courts

|                                      |   |   |         |        |        |         |       |
|--------------------------------------|---|---|---------|--------|--------|---------|-------|
| Tennis Courts with lights (per hour) | C | Y | \$10.00 | \$9.09 | \$0.91 | \$10.00 | 0.00% |
|--------------------------------------|---|---|---------|--------|--------|---------|-------|

### Reserve Hire

|   |   |   |         |         |        |         |       |
|---|---|---|---------|---------|--------|---------|-------|
| Active Reserve Hire per day (Sports Only)                                       | C | Y | \$92.00 | \$83.64 | \$8.36 | \$92.00 | 0.00% |
| Active Reserve Hire per hour (Sports Only)                                      | C | Y | \$26.00 | \$23.64 | \$2.36 | \$26.00 | 0.00% |
| Active Reserve Hire with Lights per hour (Sports Only) - no individual metering | C | Y | \$30.00 | \$27.27 | \$2.73 | \$30.00 | 0.00% |

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Fee<br>(excl. GST) | Year 24/25<br>GST | Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|--------------------|-------------------|--------------------|---------------|
|------|---------------------|-----|----------------------------------|--------------------|-------------------|--------------------|---------------|

**Reserve Hire** [continued]

|                              |   |   |  |         |        |          |       |
|------------------------------|---|---|--|---------|--------|----------|-------|
| Changeroom Hire per hour     | C | Y | \$30.00                                  | \$27.27 | \$2.73 | \$30.00  | 0.00% |
| Changeroom Hire per day      | C | Y | \$42.00                                  | \$38.18 | \$3.82 | \$42.00  | 0.00% |
| Toilet Block Hire per hour   | C | Y | \$20.00                                  | \$18.18 | \$1.82 | \$20.00  | 0.00% |
| Toilet Block Hire per day    | C | Y | \$30.00                                  | \$27.27 | \$2.73 | \$30.00  | 0.00% |
| Reserve Hire – Weddings      | C | Y | \$55.00                                  | \$50.00 | \$5.00 | \$55.00  | 0.00% |
| Reserve Power Charge per day | C | Y | \$100.00                                 | \$90.91 | \$9.09 | \$100.00 | 0.00% |
| Sports Lighting Charge       | C | Y | 23 cents per unit (As per meter reading) |         |        |          |       |

**School/Junior Program Rates (18 and under)**

|  |   |   |         |         |        |         |       |
|--|---|---|---------|---------|--------|---------|-------|
| Full Day Reserve Hire (Over 5hrs)                                      | C | Y | \$55.00 | \$50.00 | \$5.00 | \$55.00 | 0.00% |
| Half Day Reserve Hire  | C | Y | \$35.00 | \$31.82 | \$3.18 | \$35.00 | 0.00% |
| Toilet/Changerooms – Full Day  | C | Y | \$30.00 | \$27.27 | \$2.73 | \$30.00 | 0.00% |
| Toilet/Changerooms – Half Day  | C | Y | \$15.00 | \$13.64 | \$1.36 | \$15.00 | 0.00% |
| Reserve Power (if power required a call out fee of \$50.00 is charged) | C | Y | \$50.00 | \$45.45 | \$4.55 | \$50.00 | 0.00% |

**Sports Ground Seasonal Hire****Juniors Fees (per player) - 6 months**

|  |   |   |          |         |        |          |       |
|--|---|---|----------|---------|--------|----------|-------|
| Grass Fees   | C | Y | \$5.00   | \$4.55  | \$0.45 | \$5.00   | 0.00% |
| Changerooms/Toilets (Juniors)                                  | C | Y | \$5.50   | \$5.00  | \$0.50 | \$5.50   | 0.00% |
| Clubrooms/Canteen (Juniors)                                    | C | Y | \$6.00   | \$5.45  | \$0.55 | \$6.00   | 0.00% |
| Failure to submit club membership numbers by required deadline |   | Y | \$100.00 | \$90.91 | \$9.09 | \$100.00 | 0.00% |

**Seniors Fees (per player) - 6 months**

|  |   |   |          |         |        |          |       |
|--|---|---|----------|---------|--------|----------|-------|
| Grass Fees (Training and Match)                                | C | Y | \$52.00  | \$47.27 | \$4.73 | \$52.00  | 0.00% |
| Grass Fees (Training)  | C | Y | \$31.00  | \$28.18 | \$2.82 | \$31.00  | 0.00% |
| Grass Fees (Match)   | C | Y | \$29.00  | \$26.36 | \$2.64 | \$29.00  | 0.00% |
| Hard Court Fees (Training and Match)                           | C | Y | \$37.00  | \$33.64 | \$3.36 | \$37.00  | 0.00% |
| Hard Court Fees (Training)                                     | C | Y | \$23.00  | \$20.91 | \$2.09 | \$23.00  | 0.00% |
| Hard Court Fees (Match)  | C | Y | \$21.00  | \$19.09 | \$1.91 | \$21.00  | 0.00% |
| Changerooms/Toilets (Seniors)                                  | C | Y | \$8.50   | \$7.73  | \$0.77 | \$8.50   | 0.00% |
| Clubrooms/Canteen (Seniors)                                    | C | Y | \$7.50   | \$6.82  | \$0.68 | \$7.50   | 0.00% |
| Failure to submit club membership numbers by required deadline |   | Y | \$100.00 | \$90.91 | \$9.09 | \$100.00 | 0.00% |

**Recreation Traders Licence**

|   |   |   |            |            |          |            |       |
|---|---|---|------------|------------|----------|------------|-------|
| 1 session (up to 5 hrs)                   | C | Y | \$20.00    | \$18.18    | \$1.82   | \$20.00    | 0.00% |
| Monthly License Fee (3 sessions per week) | C | Y | \$216.00   | \$196.36   | \$19.64  | \$216.00   | 0.00% |
| Half yearly license                       | C | Y | \$750.00   | \$681.82   | \$68.18  | \$750.00   | 0.00% |
| Yearly License Fee                        | C | Y | \$1,500.00 | \$1,363.64 | \$136.36 | \$1,500.00 | 0.00% |
| Application Fee                           | C | Y | \$150.00   | \$136.36   | \$13.64  | \$150.00   | 0.00% |

**Events Application**

|  |   |   |         |        |        |         |       |
|--|---|---|---------|--------|--------|---------|-------|
| Recycle Bin Hire for Events – Cost per Bin | C | Y | \$10.00 | \$9.09 | \$0.91 | \$10.00 | 0.00% |
|--|---|---|---------|--------|--------|---------|-------|

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

**Events Application** [continued]

|  |   |   |          |          |         |          |       |
|--|---|---|----------|----------|---------|----------|-------|
| Waste Bin Hire for Events – Cost per Bin (Standard Rate)       | C | Y | \$40.00  | \$36.36  | \$3.64  | \$40.00  | 0.00% |
| Application Fee – Private/Commercial Events                    | C | N | \$150.00 | \$150.00 | \$0.00  | \$150.00 | 0.00% |
| Facility/Park Toilet Clean                                     | C | Y | \$55.00  | \$50.00  | \$5.00  | \$55.00  | 0.00% |
| Waste Bin Hire for Events – Cost per Bin (Not For Profit rate) | C | Y | \$10.50  | \$9.55   | \$0.95  | \$10.50  | 0.00% |
| Event Reserve Hire   | C | Y | \$150.00 | \$136.36 | \$13.64 | \$150.00 | 0.00% |

**Late Application Fee (excludes Wakes)**

|  |   |   |          |         |        |          |       |
|--|---|---|----------|---------|--------|----------|-------|
| Bookings after closing deadline  | C | Y | \$100.00 | \$90.91 | \$9.09 | \$100.00 | 0.00% |
| 3 weeks prior to booking date for facility hire, or two months for outdoor public events |   |   |          |         |        |          |       |

**Other**

|  |  |   |          |          |         |          |       |
|--|--|---|----------|----------|---------|----------|-------|
| Breach of Terms & Conditions Penalty (minimum charge per breach) |  | Y | \$80.00  | \$72.73  | \$7.27  | \$80.00  | 0.00% |
| Post booking litter collection fee                               |  | Y | \$400.00 | \$363.64 | \$36.36 | \$400.00 | 0.00% |

**Cockburn ARC****Facility/Room Hire**

|                                   |   |   |   |  |  |  |  |
|-----------------------------------|---|---|---|--|--|--|--|
| Bond – Commercial Special Event   | C | N | Up to 200% of hire costs                          |  |  |  |  |
| Bond – Community Special Event    | C | N | Up to 100% of hire costs                          |  |  |  |  |
| Commercial – Special Event        | C | Y | 200% commercial rate                              |  |  |  |  |
| Cleaning Costs – Special Event    | C | Y | Up to 125% cleaning charge on costed to the hirer |  |  |  |  |
| Function Supervisor – After Hours | C | Y | Up to 125% charge on costed to the hirer          |  |  |  |  |

**Facility Hire Bond**

|                 |   |   |          |          |        |          |       |
|-----------------|---|---|----------|----------|--------|----------|-------|
| Bond Commercial | C | N | \$875.00 | \$893.00 | \$0.00 | \$893.00 | 2.06% |
| Bond Community  | C | N | \$438.00 | \$446.50 | \$0.00 | \$446.50 | 1.94% |

**Level 1 (Per Hour)**

|                                   |   |   |          |         |        |          |        |
|-----------------------------------|---|---|----------|---------|--------|----------|--------|
| Group Fitness Studio – commercial | C | Y | \$106.00 | \$99.09 | \$9.91 | \$109.00 | 2.83%  |
| Group Fitness Studio – community  | C | Y | \$53.00  | \$49.55 | \$4.95 | \$54.50  | 2.83%  |
| Body and Mind Studio – commercial | C | Y | \$82.00  | \$99.09 | \$9.91 | \$109.00 | 32.93% |
| Body and Mind Studio – community  | C | Y | \$41.00  | \$49.55 | \$4.95 | \$54.50  | 32.93% |
| Meeting room – commercial         | C | Y | \$54.00  | \$54.55 | \$5.45 | \$60.00  | 11.11% |
| Meeting room – community          | C | Y | \$27.00  | \$27.27 | \$2.73 | \$30.00  | 11.11% |
| Assessment rooms                  | C | Y | \$28.00  | \$27.27 | \$2.73 | \$30.00  | 7.14%  |

**Service Fees – Room Hire**

|                                 |   |   |   |  |  |  |  |
|---------------------------------|---|---|---|--|--|--|--|
| Group Fitness Instructor        | C | Y | Up to 125% of employee costs on costed to the hirer |  |  |  |  |
| Setup/ pack down fee (per hour) | C | Y | Up to 125% of employee costs on costed to the hirer |  |  |  |  |

**Sports Hall**

|   |  |   |         |         |        |         |       |
|---|--|---|---------|---------|--------|---------|-------|
| Badminton/pickleball - per court commercial booking |  | Y | \$0.00  | \$36.36 | \$3.64 | \$40.00 | ∞     |
| Changeroom Hire - Commercial                        |  | Y | \$65.00 | \$60.91 | \$6.09 | \$67.00 | 3.08% |

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Year 24/25<br>Fee<br>(excl. GST) | Year 24/25<br>GST | Year 24/25<br>Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|

**Sports Hall** [continued]

|   |   |   |          |          |         |          |       |
|---|---|---|----------|----------|---------|----------|-------|
| Changeroom Hire - Community                                   |   | Y | \$32.50  | \$30.45  | \$3.05  | \$33.50  | 3.08% |
| Sports ARCADEMY - Per Session                                 |   | Y | \$11.50  | \$11.36  | \$1.14  | \$12.50  | 8.70% |
| Full court – commercial                                       | C | Y | \$110.00 | \$104.55 | \$10.45 | \$115.00 | 4.55% |
| Full court – community  | C | Y | \$55.00  | \$52.27  | \$5.23  | \$57.50  | 4.55% |
| Half court – commercial                                       | C | Y | \$60.00  | \$58.18  | \$5.82  | \$64.00  | 6.67% |
| Half court – community  | C | Y | \$30.00  | \$29.09  | \$2.91  | \$32.00  | 6.67% |
| Badminton/Pickleball – per court casual/<br>community booking | C | Y | \$20.00  | \$18.18  | \$1.82  | \$20.00  | 0.00% |
| Umpire room   | C | Y | \$25.00  | \$23.64  | \$2.36  | \$26.00  | 4.00% |
| Casual court admission – per visit                            | C | Y | \$7.50   | \$6.82   | \$0.68  | \$7.50   | 0.00% |

**Service Fees – Sports**

|                        |   |   |   |  |  |  |  |
|------------------------|---|---|---|--|--|--|--|
| Referees, umpires etc. | C | Y | Up to 125% of employee costs on costed to the hirer |  |  |  |  |
|------------------------|---|---|---|--|--|--|--|

**Aquatic Lane Hire**

|   |   |   |          |          |         |          |       |
|---|---|---|----------|----------|---------|----------|-------|
| Lane Hire (indoor) – commercial                             | C | Y | \$42.00  | \$39.55  | \$3.95  | \$43.50  | 3.57% |
| Lane Hire (indoor) – community                              | C | Y | \$21.00  | \$19.77  | \$1.98  | \$21.75  | 3.57% |
| Lane Hire (outdoor) – commercial                            | C | Y | \$52.50  | \$50.00  | \$5.00  | \$55.00  | 4.76% |
| Lane Hire (outdoor) – community                             | C | Y | \$26.25  | \$25.00  | \$2.50  | \$27.50  | 4.76% |
| Lane Hire (outdoor) 25m – commercial                        | C | Y | \$31.90  | \$30.45  | \$3.05  | \$33.50  | 5.02% |
| Lane Hire (outdoor) 25m – community                         | C | Y | \$15.95  | \$15.23  | \$1.52  | \$16.75  | 5.02% |
| Water Polo Hire (outdoor) 50m deep end –<br>water polo only | C | Y | \$61.80  | \$58.64  | \$5.86  | \$64.50  | 4.37% |
| Learn to swim pool – commercial                             | C | Y | \$42.20  | \$40.00  | \$4.00  | \$44.00  | 4.27% |
| Learn to swim pool – community                              | C | Y | \$21.10  | \$20.00  | \$2.00  | \$22.00  | 4.27% |
| Warm water pool – Full                                      | C | Y | \$107.00 | \$100.00 | \$10.00 | \$110.00 | 2.80% |
| Warm water pool – 1/3                                       | C | Y | \$54.00  | \$50.00  | \$5.00  | \$55.00  | 1.85% |
| Recovery pools  | C | Y | \$61.80  | \$59.09  | \$5.91  | \$65.00  | 5.18% |

**Service Fees – Aquatic Hire**

|   |   |   |   |          |         |          |       |
|---|---|---|---|----------|---------|----------|-------|
| Locker Hire (Casual)  |   | Y | \$2.20  | \$2.09   | \$0.21  | \$2.30   | 4.55% |
| Waterslide hire (hire cost only, excludes staff costs)      | C | Y | \$335.00  | \$318.18 | \$31.82 | \$350.00 | 4.48% |
| Pool inflatable hire (hire cost only, excludes staff costs) | C | Y | \$168.00  | \$159.09 | \$15.91 | \$175.00 | 4.17% |
| Lifeguard   | C | Y | Up to 125% of employee costs on costed to the hirer |          |         |          |       |
| Instructor  | C | Y | Up to 125% of employee costs on costed to the hirer |          |         |          |       |
| Outdoor meeting room – commercial                           | C | Y | \$84.00   | \$80.00  | \$8.00  | \$88.00  | 4.76% |
| Outdoor meeting room – community                            | C | Y | \$42.00   | \$40.00  | \$4.00  | \$44.00  | 4.76% |

**Facility Membership****Service Fees – Memberships**

|   |   |   |         |         |        |         |         |
|---|---|---|---------|---------|--------|---------|---------|
| Small Group Training - Per Session                    |   | Y | \$20.00 | \$18.18 | \$1.82 | \$20.00 | 0.00%   |
| Fitness Term Programs - Per session                   | C | Y | \$0.00  | \$14.55 | \$1.45 | \$16.00 | ∞       |
| Cancellation of Direct Debit – within contract period | C | Y | \$49.00 | \$44.55 | \$4.45 | \$49.00 | 0.00%   |
| Lost card fee / Wrist band                            | C | Y | \$5.00  | \$9.09  | \$0.91 | \$10.00 | 100.00% |

| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

**Service Fees – Memberships** *[continued]*

|  |   |   |         |         |        |         |         |
|--|---|---|---------|---------|--------|---------|---------|
| Membership administration fee  | C | Y | \$15.00 | \$9.09  | \$0.91 | \$10.00 | -33.33% |
| Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge | C | Y | \$23.20 | \$21.36 | \$2.14 | \$23.50 | 1.29%   |
| Group Fitness Casual Entry   | C | Y | \$17.50 | \$16.36 | \$1.64 | \$18.00 | 2.86%   |

**Membership General**

|                                |   |   |         |         |        |          |       |
|--------------------------------|---|---|---------|---------|--------|----------|-------|
| Band breach fee                | C | Y | \$0.00  | \$90.91 | \$9.09 | \$100.00 | ∞     |
| Cooling off administration fee | C | Y | \$30.00 | \$27.27 | \$2.73 | \$30.00  | 0.00% |
| FIFO Active, Conditions Apply  | C | Y | \$14.85 | \$13.77 | \$1.38 | \$15.15  | 2.02% |
| Online Active                  |   | Y | \$7.50  | \$6.82  | \$0.68 | \$7.50   | 0.00% |
| Teen Flexi                     | C | Y | \$0.00  | \$17.86 | \$1.79 | \$19.65  | ∞     |
| Teen Lifestyle                 | C | Y | \$0.00  | \$15.68 | \$1.57 | \$17.25  | ∞     |
| Lifestyle Active               | C | Y | \$21.20 | \$19.64 | \$1.96 | \$21.60  | 1.89% |
| Flexi Active                   | C | Y | \$24.20 | \$22.36 | \$2.24 | \$24.60  | 1.65% |
| Lifestyle Aquatic              | C | Y | \$16.00 | \$14.82 | \$1.48 | \$16.30  | 1.88% |
| Flexi Aquatic                  | C | Y | \$18.00 | \$16.64 | \$1.66 | \$18.30  | 1.67% |
| Youth Active                   | C | Y | \$16.00 | \$14.82 | \$1.48 | \$16.30  | 1.88% |
| Joining fee Adult Active       | C | Y | \$99.00 | \$90.00 | \$9.00 | \$99.00  | 0.00% |
| Joining fee Aquatic            | C | Y | \$49.00 | \$44.55 | \$4.45 | \$49.00  | 0.00% |

**Membership Foundation**

|                    |   |   |         |         |        |         |       |
|--------------------|---|---|---------|---------|--------|---------|-------|
| Foundation Stage 1 | C | Y | \$16.00 | \$14.82 | \$1.48 | \$16.30 | 1.88% |
| Foundation Stage 2 | C | Y | \$18.00 | \$16.73 | \$1.67 | \$18.40 | 2.22% |
| Foundation Stage 3 | C | Y | \$20.00 | \$18.55 | \$1.85 | \$20.40 | 2.00% |

**Swim School Membership**

|   |   |   |         |         |        |         |       |
|---|---|---|---------|---------|--------|---------|-------|
| Take a Break Suspension- Per week               |   | Y | \$5.50  | \$5.45  | \$0.55 | \$6.00  | 9.09% |
| Active Swim School                              | C | N | \$19.00 | \$19.50 | \$0.00 | \$19.50 | 2.63% |
| Swim school – Access and Inclusion – 15 minutes | C | N | \$19.00 | \$19.50 | \$0.00 | \$19.50 | 2.63% |
| Swim school – Access and Inclusion – 30 minutes | C | N | \$38.00 | \$39.00 | \$0.00 | \$39.00 | 2.63% |

**South Lake Dolphins Access Membership**

|  |  |   |         |         |        |         |       |
|--|--|---|---------|---------|--------|---------|-------|
| SLD Senior Squad Conditions apply                  |  | Y | \$15.50 | \$14.36 | \$1.44 | \$15.80 | 1.94% |
| Squad Active (12 years and under) Conditions apply |  | Y | \$13.00 | \$12.09 | \$1.21 | \$13.30 | 2.31% |

**Children Services****Crèche**

|                     |   |   |        |        |        |        |       |
|---------------------|---|---|--------|--------|--------|--------|-------|
| Per child (2 hours) | C | Y | \$5.20 | \$4.91 | \$0.49 | \$5.40 | 3.85% |
| Per child (3 hours) | C | Y | \$7.20 | \$7.00 | \$0.70 | \$7.70 | 6.94% |

**Indoor Play Centre**

|                         |   |   |        |        |        |        |       |
|-------------------------|---|---|--------|--------|--------|--------|-------|
| Per child (per session) | C | Y | \$8.50 | \$8.00 | \$0.80 | \$8.80 | 3.53% |
|-------------------------|---|---|--------|--------|--------|--------|-------|

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Year 24/25<br>Fee<br>(excl. GST) | Year 24/25<br>GST | Year 24/25<br>Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|

**Birthday Parties**

|  |  |   |          |          |         |          |       |
|--|--|---|----------|----------|---------|----------|-------|
| Creche Room Party (up to 30 kids)                |  | Y | \$0.00   | \$286.36 | \$28.64 | \$315.00 | ∞     |
| Dry Birthday Party Exclusive (up to 20 kids)     |  | Y | \$310.00 | \$286.36 | \$28.64 | \$315.00 | 1.61% |
| Dry Birthday Party Non-Exclusive (up to 20 kids) |  | Y | \$230.00 | \$213.64 | \$21.36 | \$235.00 | 2.17% |
| Leisure Pool Party (up to 15 kids)               |  | Y | \$270.00 | \$250.00 | \$25.00 | \$275.00 | 1.85% |
| Water Slide Party Exclusive (up to 15 kids)      |  | Y | \$545.00 | \$500.00 | \$50.00 | \$550.00 | 0.92% |
| Water Slide Party Non-Exclusive (up to 15 kids)  |  | Y | \$310.00 | \$286.36 | \$28.64 | \$315.00 | 1.61% |

**Children Programming**

|   |   |   |         |         |        |         |       |
|---|---|---|---------|---------|--------|---------|-------|
| KGA early or late drop-off/pickup option (per hour) |   | Y | \$0.00  | \$13.64 | \$1.36 | \$15.00 | ∞     |
| Kids Holiday program – per child, per session       | C | Y | \$75.00 | \$68.18 | \$6.82 | \$75.00 | 0.00% |
| Play Active - Casual Visit                          | C | Y | \$15.50 | \$14.55 | \$1.45 | \$16.00 | 3.23% |
| Play Active - Term Program (per session)            | C | Y | \$11.50 | \$11.36 | \$1.14 | \$12.50 | 8.70% |
| Rock up and Play (per session)                      |   | Y | \$11.50 | \$11.36 | \$1.14 | \$12.50 | 8.70% |

**Aquatics****Pool General**

|  |   |   |          |          |         |          |       |
|--|---|---|----------|----------|---------|----------|-------|
| Bub and Me (Per Class)                                   |   | Y | \$18.50  | \$16.82  | \$1.68  | \$18.50  | 0.00% |
| Child Warm Water Entry (medical entry)                   |   | Y | \$8.20   | \$7.45   | \$0.75  | \$8.20   | 0.00% |
| Adult Entry (16 years+)                                  | C | Y | \$7.80   | \$7.09   | \$0.71  | \$7.80   | 0.00% |
| Concession or Child Entry                                | C | Y | \$6.25   | \$5.68   | \$0.57  | \$6.25   | 0.00% |
| Waterbubs session  | C | Y | \$8.20   | \$7.45   | \$0.75  | \$8.20   | 0.00% |
| Pool General - Under 3 years                             | C | Y |          |          |         |          | Free  |
| Spectator Entry  | C | Y | \$2.70   | \$2.45   | \$0.25  | \$2.70   | 0.00% |
| School Entry   | C | Y | \$4.00   | \$3.64   | \$0.36  | \$4.00   | 0.00% |
| Family Pass (2x adult, 2x child or 1 x adult, 3 x child) | C | Y | \$22.00  | \$20.00  | \$2.00  | \$22.00  | 0.00% |
| Spa, Sauna, Steam, Wellness pool                         | C | Y | \$15.00  | \$13.64  | \$1.36  | \$15.00  | 0.00% |
| Adult Wellness Lounge Upgrade                            | C | Y | \$7.20   | \$6.55   | \$0.65  | \$7.20   | 0.00% |
| Adult Vouchers x 10                                      | C | Y | \$70.20  | \$63.82  | \$6.38  | \$70.20  | 0.00% |
| Adult Vouchers x 20                                      | C | Y | \$140.40 | \$127.64 | \$12.76 | \$140.40 | 0.00% |
| Child Vouchers x 10                                      | C | Y | \$56.25  | \$51.14  | \$5.11  | \$56.25  | 0.00% |
| Child Vouchers x 20                                      | C | Y | \$112.50 | \$102.27 | \$10.23 | \$112.50 | 0.00% |

**VacSwim Entry**

|                         |   |   |        |        |        |        |       |
|-------------------------|---|---|--------|--------|--------|--------|-------|
| VacSwim swimmer entry   | C | Y | \$4.90 | \$4.55 | \$0.45 | \$5.00 | 2.04% |
| VacSwim spectator entry | C | Y | \$2.70 | \$2.45 | \$0.25 | \$2.70 | 0.00% |

**Water Slides**

|   |   |   |        |        |        |        |       |
|---|---|---|--------|--------|--------|--------|-------|
| Waterslide Entry (Adult & Child) per person | C | Y | \$8.00 | \$7.27 | \$0.73 | \$8.00 | 0.00% |
|---|---|---|--------|--------|--------|--------|-------|

**Team Sports**

|                                      |   |   |         |         |        |         |       |
|--------------------------------------|---|---|---------|---------|--------|---------|-------|
| Equipment hire (ball, racquet)       | C | Y | \$5.20  | \$4.73  | \$0.47 | \$5.20  | 0.00% |
| Senior Weekly Team Fees (all sports) | C | Y | \$75.00 | \$70.00 | \$7.00 | \$77.00 | 2.67% |



| Name | Statutory / Council | GST | Year 23/24 Fee<br>(incl. GST) | Year 24/25 Fee<br>(excl. GST) | Year 24/25 GST | Year 24/25 Fee<br>(incl. GST) | Increase % |
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|
|------|---------------------|-----|-------------------------------|-------------------------------|----------------|-------------------------------|------------|

**Team Sports** [continued]

|                                      |   |   |         |         |        |                   |       |
|--------------------------------------|---|---|---------|---------|--------|-------------------|-------|
| Junior Weekly Team Fees (all sports) | C | Y | \$64.00 | \$60.00 | \$6.00 | \$66.00           | 3.13% |
| Forfeit fees                         | C | Y |         |         |        | Up to 2 game fees |       |

**Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only**

|  |   |   |  |  |   |                        |  |
|--|---|---|--|--|---|------------------------|--|
| Discount for Government Concession & Health Care Card holders          |   | Y | 25% Discount for Government Concession & Health Care holders               |  |   |                        |  |
| Discount for Seniors, Students & Very Important Volunteer Card holders |   | Y | 20% Discount for Seniors, Students & Very Important Volunteer Card holders |  |   |                        |  |
| Schools Discount (off Community Rate)                                  | C | Y |  |  |   | 25% off prescribed fee |  |
| Group Discount / Corporate 5 or more members                           | C | Y |  |  | 10% off prescribed fee, 5 or more members |                        |  |

**Retail**

|                   |   |   |  |  |  |                           |  |
|-------------------|---|---|--|--|--|---------------------------|--|
| Retail shop sales | C | Y |  |  |  | Cost + Mark-up up to 150% |  |
|-------------------|---|---|--|--|--|---------------------------|--|

**Port Coogee Marina****Annual Licence Fee for Port Catherine Development Licence Holders - fee schedule effective from 1st September****Standard Pens (PCD Licence) (Effective 1/9)**

|                                |   |   |  |  |  |                                      |   |
|--------------------------------|---|---|--|--|--|--------------------------------------|---|
| 15m Standard Pen (PCD Licence) | C | Y |  |  |  | No fee - discontinued. Please remove |   |
|                                |   |   |  |  |  |                                      | <b>Last year fee</b>                          |
|                                |   |   |  |  |  |                                      | \$9,973 inc. GST - minus any CCF held by City |

**Bond Deposit (Refundable)-fee schedule effective from 1st September**

|               |   |   |          |          |        |          |       |
|---------------|---|---|----------|----------|--------|----------|-------|
| Waitlist Bond |   | N | \$350.00 | \$350.00 | \$0.00 | \$350.00 | 0.00% |
| Over 1 month  | C | N | \$500.00 | \$500.00 | \$0.00 | \$500.00 | 0.00% |
| Up to 1 month | C | N | \$100.00 | \$100.00 | \$0.00 | \$100.00 | 0.00% |

**Miscellaneous - fee schedule effective from 1st September**

|                                  |  |   |  |         |        |         |       |
|----------------------------------|--|---|--|---------|--------|---------|-------|
| Administration Fee               |  | Y | \$22.50  | \$21.82 | \$2.18 | \$24.00 | 6.67% |
| Chandlery Items                  |  | Y | COST + 30%   |         |        |         |       |
| Cost + 15%                       |  |   |  |         |        |         |       |
| Cost + 15%                       |  |   |  |         |        |         |       |
| Electricity (per kWh)            |  | Y | Cost recovery based on calculation of utility supplier charges |         |        |         |       |
| Mooring Line and Maintenance Fee |  | Y | \$48.00  | \$43.64 | \$4.36 | \$48.00 | 0.00% |
| Sundry Fuel Purchase             |  | Y | COST + 10%   |         |        |         |       |
| Swipe Card Contractor            |  | Y | \$50.00  | \$45.45 | \$4.55 | \$50.00 | 0.00% |
| Swipe Card Pen Holder            |  | Y | \$25.00  | \$22.73 | \$2.27 | \$25.00 | 0.00% |

**Port Coogee Marina-fee schedule effective from 1st September**

|   |  |   |          |          |         |          |       |
|---|--|---|----------|----------|---------|----------|-------|
| Day Rate 12m Vessels and Under                          |  | Y | \$60.00  | \$54.55  | \$5.45  | \$60.00  | 0.00% |
| Day Rate 16m Vessels and Under                          |  | Y | \$70.00  | \$63.64  | \$6.36  | \$70.00  | 0.00% |
| Day Rate 30m Vessels and Under Including All Catamarans |  | Y | \$80.00  | \$72.73  | \$7.27  | \$80.00  | 0.00% |
| Day Rate Jet Ski  |  | Y | \$50.00  | \$45.45  | \$4.55  | \$50.00  | 0.00% |
| Float Dock Jet Ski                                      |  | Y | \$200.00 | \$181.82 | \$18.18 | \$200.00 | 0.00% |

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Year 24/25<br>Fee<br>(excl. GST) | Year 24/25<br>GST | Year 24/25<br>Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|

**Port Coogee Marina-fee schedule effective from 1st September** [continued]

|  |  |   |                                    |            |          |            |       |
|--|--|---|------------------------------------|------------|----------|------------|-------|
| Pen Fee 2 Years Upfront Payment Discount   |  | Y | Upfront payment only - 3% discount |            |          |            |       |
| Pen Fee Base Rate*   |  | Y | \$2,350.30                         | \$2,243.45 | \$224.35 | \$2,467.80 | 5.00% |
| Pen Fee Square Meter Rate*   |  | Y | \$105.75                           | \$100.95   | \$10.10  | \$111.05   | 5.01% |
| Short Stay Month Rate  |  | Y | 12% of Annual Fee                  |            |          |            |       |
| Short Stay Week Rate   |  | Y | 4% of Annual Fee                   |            |          |            |       |
| *Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen) |  | Y |                                    |            |          |            |       |

## Operations Division

### Infrastructure

|   |   |   |   |  |  |  |  |
|---|---|---|---|--|--|--|--|
| Search for traffic data, drawings and stormwater drainage information | C | N | Miscellaneous Engineering Assessment Fees to cover the actual costs and expenses incurred by the City in providing services |  |  |  |  |
|---|---|---|---|--|--|--|--|

### Engineering Services

#### Road Design

|   |   |   |   |  |  |  |  |
|---|---|---|---|--|--|--|--|
| Search for traffic data, drawings and stormwater drainage information | C | N | Miscellaneous Engineering Assessment Fees to cover the actual costs and expenses incurred by the City in providing services |  |  |  |  |
|---|---|---|---|--|--|--|--|

### Waste Services

#### Waste Collection Services

|   |   |   |          |          |        |          |        |
|---|---|---|----------|----------|--------|----------|--------|
| Bin Levy - exchanges or additions (140lt or 240lt)  | C | N | \$50.00  | \$50.00  | \$0.00 | \$50.00  | 0.00%  |
| Event Bin Delivery and Return per event   |   | Y | \$0.00   | \$50.00  | \$5.00 | \$55.00  | ∞      |
| Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge | C | N | \$200.00 | \$222.00 | \$0.00 | \$222.00 | 11.00% |
| Waste Truck Spotter - Hourly Charge   |   | N | \$163.00 | \$170.00 | \$0.00 | \$170.00 | 4.29%  |
| Waste management service charge – industrial/commercial/unimproved value properties   | C | N | \$458.00 | \$458.00 | \$0.00 | \$458.00 | 0.00%  |
| Rubbish Collection Levy – Exempt Properties   | C | N | \$458.00 | \$458.00 | \$0.00 | \$458.00 | 0.00%  |
| Purchase a set of 240 Litre bins "one off" charge   | C | N | \$100.00 | \$100.00 | \$0.00 | \$100.00 | 0.00%  |
| Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)  | C | N | \$33.00  | \$35.00  | \$0.00 | \$35.00  | 6.06%  |
| Service Charge – 2nd 240L MSW MGB   | C | N | \$235.00 | \$240.00 | \$0.00 | \$240.00 | 2.13%  |
| Service Charge – 2nd 240L REC MGB   | C | N | \$148.00 | \$138.00 | \$0.00 | \$138.00 | -6.76% |
| Service Charge – 2nd 140lt MSW  | C | N | \$186.00 | \$186.00 | \$0.00 | \$186.00 | 0.00%  |
| Service Charge – 2nd 240 Garden Waste Bin   | C | N | \$80.00  | \$80.00  | \$0.00 | \$80.00  | 0.00%  |
| MSW 240L MGB 6mth Hire  | C | N | \$140.00 | \$146.00 | \$0.00 | \$146.00 | 4.29%  |
| Recycling 240L MGB 6mth Hire  | C | N | \$75.00  | \$75.00  | \$0.00 | \$75.00  | 0.00%  |
| Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store                      | C | N | \$550.00 | \$572.00 | \$0.00 | \$572.00 | 4.00%  |

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Year 24/25<br>Fee<br>(excl. GST) | Year 24/25<br>GST | Year 24/25<br>Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|

### Waste Collection Services [continued]

|   |   |   |          |          |        |          |        |
|---|---|---|----------|----------|--------|----------|--------|
| Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development | C | N | \$930.00 | \$967.00 | \$0.00 | \$967.00 | 3.98%  |
| Service Charge – Litter bin service from non-City of Cockburn land  | C | N | \$510.00 | \$531.00 | \$0.00 | \$531.00 | 4.12%  |
| Service Charge – Additional MSW Bin Service /Week   | C | N | \$305.00 | \$317.00 | \$0.00 | \$317.00 | 3.93%  |
| Service Charge – Additional Recycle Bin Service /Week   | C | N | \$165.00 | \$165.00 | \$0.00 | \$165.00 | 0.00%  |
| Service Charge – One-off event hire MSW Bin   | C | Y | \$40.00  | \$40.91  | \$4.09 | \$45.00  | 12.50% |
| Service Charge – One-off event hire Recycle Bin   | C | Y | \$10.00  | \$13.64  | \$1.36 | \$15.00  | 50.00% |
| Additional Collection of MSW for property with insufficient bin store per trip                                    | C | N | \$200.00 | \$208.00 | \$0.00 | \$208.00 | 4.00%  |
| Additional Collection of recyclables for property with insufficient bin store per trip                            | C | N | \$200.00 | \$208.00 | \$0.00 | \$208.00 | 4.00%  |

### Commercial Users Bin Hire Rates

|  |   |   |          |          |        |          |       |
|--|---|---|----------|----------|--------|----------|-------|
| Annual Commercial Food Waste Service 140 lt bin        |   | N | \$135.00 | \$135.00 | \$0.00 | \$135.00 | 0.00% |
| Annual Commercial Food Waste Service 240 lt bin        |   | N | \$215.00 | \$215.00 | \$0.00 | \$215.00 | 0.00% |
| Annual Commercial Food Waste Service 660 lt bin        |   | N | \$715.00 | \$715.00 | \$0.00 | \$715.00 | 0.00% |
| Additional 660 Litre MSW Bin Annual Service Cost       | C | N | \$456.00 | \$456.00 | \$0.00 | \$456.00 | 0.00% |
| Additional 660 Litre Recycling Bin Annual Service Cost | C | N | \$405.00 | \$405.00 | \$0.00 | \$405.00 | 0.00% |
| Purchase a set of 660 Litre bins "one off" Charge      | C | N | \$550.00 | \$572.00 | \$0.00 | \$572.00 | 4.00% |

### Waste Disposal Services

#### Gate Entry Fees

|   |   |   |          |          |         |          |        |
|---|---|---|----------|----------|---------|----------|--------|
| Per car boot not exceeding 1.0 cu.m. (Residents Only)                       | C | Y | \$47.00  | \$44.55  | \$4.45  | \$49.00  | 4.26%  |
| City of Cockburn Trailer Pass (Residents only), per pass                    | C | Y | \$62.00  | \$74.55  | \$7.45  | \$82.00  | 32.26% |
| 2nd City of Cockburn Trailer Pass (Residents only), 6 passes                | C | Y | \$372.00 | \$447.27 | \$44.73 | \$492.00 | 32.26% |
| Per car, utility or trailer not exceeding 1.0 cu.m.                         | C | Y | \$62.00  | \$74.55  | \$7.45  | \$82.00  | 32.26% |
| Per trailer, 1.0 cu.m.-2.5 cu.m. (Residents Only)                           | C | Y | \$119.00 | \$119.09 | \$11.91 | \$131.00 | 10.08% |
| Per trailer exceeding 2.5 cu.m. (Residents Only)                            | C | Y | \$163.00 | \$155.45 | \$15.55 | \$171.00 | 4.91%  |
| Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.                | C | Y | \$55.00  | \$53.64  | \$5.36  | \$59.00  | 7.27%  |
| Non-Cockburn Resident – Per van, utility or trailer not exceeding 1.0 cu.m. | C | Y | \$70.00  | \$78.18  | \$7.82  | \$86.00  | 22.86% |
| Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.                    | C | Y | \$135.00 | \$131.82 | \$13.18 | \$145.00 | 7.41%  |

| Name | Statutory / Council | GST | Year 23/24 Fee (incl. GST) | Year 24/25 Fee (excl. GST) | Year 24/25 GST | Year 24/25 Fee (incl. GST) | Increase % |
|------|---------------------|-----|----------------------------|----------------------------|----------------|----------------------------|------------|
|------|---------------------|-----|----------------------------|----------------------------|----------------|----------------------------|------------|

**Gate Entry Fees** [continued]

|   |   |   |          |          |         |          |       |
|---|---|---|----------|----------|---------|----------|-------|
| Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m. | C | Y | \$170.01 | \$166.36 | \$16.64 | \$183.00 | 7.64% |
|---|---|---|----------|----------|---------|----------|-------|

**Putrescible solid waste**

|  |   |   |          |          |         |          |        |
|--|---|---|----------|----------|---------|----------|--------|
| Minimum Putrescible Load   | C | Y | \$70.00  | \$73.64  | \$7.36  | \$81.00  | 15.71% |
| Per Tonne MSW (Fee dependent on the gate fees for Avertas and Rockingham WTE)  | C | Y | \$166.00 | \$162.73 | \$16.27 | \$179.00 | 7.83%  |
| Per Tonne C&I (Fee dependent on the gate fees for Avertas and Rockingham WTE)  | C | Y | \$166.00 | \$162.73 | \$16.27 | \$179.00 | 7.83%  |
| Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)  | C | Y | \$166.00 | \$162.73 | \$16.27 | \$179.00 | 7.83%  |
| Contracts with attractive discounted rates of up to 10% are available to major customers and Local Governments for substantial tonnages. |   |   |          |          |         |          |        |

**Clean Fill**

|                                       |   |   |         |         |        |         |        |
|---------------------------------------|---|---|---------|---------|--------|---------|--------|
| Minimum Clean Fill Load               | C | Y | \$70.00 | \$80.91 | \$8.09 | \$89.00 | 27.14% |
| Per Tonne (Maximum 100 tonne per day) | C | Y | \$70.00 | \$80.91 | \$8.09 | \$89.00 | 27.14% |

**Inert Waste (Off Liner)**

|                          |   |   |          |          |         |          |        |
|--------------------------|---|---|----------|----------|---------|----------|--------|
| Minimum Inert Waste Load | C | Y | \$70.00  | \$80.91  | \$8.09  | \$89.00  | 27.14% |
| Inert Waste Per Tonne    | C | Y | \$100.00 | \$100.00 | \$10.00 | \$110.00 | 10.00% |

**Environmentally Sensitive (i.e. asbestos) 1 cu.m.**

|   |   |   |          |          |         |          |        |
|---|---|---|----------|----------|---------|----------|--------|
| Residential Burial Fee – 1 Trailer Pass plus per sheet rate           | C | Y | \$8.00   | \$8.18   | \$0.82  | \$9.00   | 12.50% |
| Non Residential Burial Fee – 1 Cubic Metre Charge plus per sheet rate | C | Y | \$9.00   | \$9.09   | \$0.91  | \$10.00  | 11.11% |
| Soil Class 3  | C | Y | \$210.00 | \$206.36 | \$20.64 | \$227.00 | 8.10%  |
| Soil Class 2  | C | Y | \$200.00 | \$196.36 | \$19.64 | \$216.00 | 8.00%  |

**When weighbridge is not in use for putrescible and non-putrescible solid waste**

|  |   |   |            |            |          |            |       |
|--|---|---|------------|------------|----------|------------|-------|
| Bins 2-4m3 (1.2 tonnes)                          | C | Y | \$199.00   | \$195.45   | \$19.55  | \$215.00   | 8.04% |
| Bins 4-8m3 (2.4 tonnes)                          | C | Y | \$389.00   | \$381.82   | \$38.18  | \$420.00   | 7.97% |
| Bins 8-12m3 (5.0 tonnes)                         | C | Y | \$830.01   | \$813.64   | \$81.36  | \$895.00   | 7.83% |
| Bins 12-19m3 (6.5 tonnes)                        | C | Y | \$1,078.00 | \$1,057.27 | \$105.73 | \$1,163.00 | 7.88% |
| Bins > 20m3 (8.0 tonnes)                         | C | Y | \$1,327.00 | \$1,300.91 | \$130.09 | \$1,431.00 | 7.84% |
| Compactor trucks <8m3 (1.7 tonnes)               | C | Y | \$282.00   | \$276.36   | \$27.64  | \$304.00   | 7.80% |
| Compactor trucks 8-12m3 (4.25 tonnes)            | C | Y | \$705.00   | \$690.91   | \$69.09  | \$760.00   | 7.80% |
| Compactor trucks 12-18m3 (4.34 tonnes)           | C | Y | \$720.01   | \$705.45   | \$70.55  | \$776.00   | 7.78% |
| Compactor trucks 18-32m3 (10.6 tonnes)           | C | Y | \$1,759.00 | \$1,724.55 | \$172.45 | \$1,897.00 | 7.85% |
| Compactor trucks >32m3 (14.9tonnes)              | C | Y | \$2,372.00 | \$2,325.45 | \$232.55 | \$2,558.00 | 7.84% |
| Open trucks, gross weight <5 tonnes (0.9tonnes)  | C | Y | \$50.00    | \$49.09    | \$4.91   | \$54.00    | 8.00% |
| Open trucks, gross weight 5-12tonnes (1.8tonnes) | C | Y | \$299.00   | \$293.64   | \$29.36  | \$323.00   | 8.03% |
| Open truck – 3 axles “6 wheeler” (3.0 tonnes)    | C | Y | \$498.00   | \$488.18   | \$48.82  | \$537.00   | 7.83% |
| Open truck – 4 axles “8 wheeler” (3.6 tonnes)    | C | Y | \$597.00   | \$585.45   | \$58.55  | \$644.00   | 7.87% |

| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Fee<br>(excl. GST) | Year 24/25<br>GST | Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|--------------------|-------------------|--------------------|---------------|
|------|---------------------|-----|----------------------------------|--------------------|-------------------|--------------------|---------------|

**When weighbridge is not in use for putrescible and non-putrescible solid waste** *[continued]*

|  |   |   |            |            |          |            |       |
|--|---|---|------------|------------|----------|------------|-------|
| Open truck – 5 axles "Bogy Semi or 6 wheel pig trailer" (5.4 tonnes) | C | Y | \$896.01   | \$878.18   | \$87.82  | \$966.00   | 7.81% |
| Open truck – 6 axles "Tri-axle Semi" (6.0 tonnes)                    | C | Y | \$993.00   | \$973.64   | \$97.36  | \$1,071.00 | 7.85% |
| Open truck – 8 axles (7.8 tonnes)                                    | C | Y | \$1,294.00 | \$1,268.18 | \$126.82 | \$1,395.00 | 7.81% |
| Open truck – 9 axles "8 Wheeler plus trailer" (9.6 tonnes)           | C | Y | \$597.00   | \$585.45   | \$58.55  | \$644.00   | 7.87% |
| Open truck – 11 axles "Road Train" (12.0 tonnes)                     | C | Y | \$1,991.00 | \$1,951.82 | \$195.18 | \$2,147.00 | 7.84% |

**Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste**

|  |   |   |            |          |         |            |         |
|--|---|---|------------|----------|---------|------------|---------|
| Biosecurity Waste Burial – Tonnage rate plus fee                                 |   | Y | \$310.00   | \$303.64 | \$30.36 | \$334.00   | 7.74%   |
| City of Cockburn Verge Generated Greenwaste (per Tonne)                          |   | Y | \$40.00    | \$39.09  | \$3.91  | \$43.00    | 7.50%   |
| Commercial mattress disposal fee (in addition to the standard entry fee)         |   | Y | \$50.00    | \$48.18  | \$4.82  | \$53.00    | 6.00%   |
| Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)                | C | Y | \$20.00    | \$40.00  | \$4.00  | \$44.00    | 120.00% |
| Verge E-Waste delivered to HWRP (per tonne)                                      |   | Y | \$30.00    | \$29.09  | \$2.91  | \$32.00    | 6.67%   |
| Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE) | C | Y | \$166.00   | \$162.73 | \$16.27 | \$179.00   | 7.83%   |
| Resident mattress disposal fee (in addition to standard entry fee)               | C | Y | \$40.00    | \$43.64  | \$4.36  | \$48.00    | 20.00%  |
| Tyres – Passenger off rims (Max 4 per driver) cost per tyre                      | C | Y | \$10.00    | \$10.00  | \$1.00  | \$11.00    | 10.00%  |
| Tyres – Light Truck off rims (Max 4 per driver) cost per tyre                    | C | Y | \$20.00    | \$19.09  | \$1.91  | \$21.00    | 5.00%   |
| Wash-down Bay Facility   | C | Y | \$30.00    | \$29.09  | \$2.91  | \$32.00    | 6.67%   |
| Burial Fee/Special Handling Minimum Charge per hour                              | C | Y | \$200.00   | \$189.09 | \$18.91 | \$208.00   | 4.00%   |
| Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.      | C | Y | \$250.00   | \$236.36 | \$23.64 | \$260.00   | 4.00%   |
| Burial-Emergency outside business hrs. plus tonnage rate                         | C | Y | \$500.00   | \$472.73 | \$47.27 | \$520.00   | 4.00%   |
| City of Cockburn Generated Garden Waste Bin (per Tonne)                          | C | Y | \$70.00    | \$81.82  | \$8.18  | \$90.00    | 28.57%  |
| Greenwaste (Fee dependent on the gate fees for Avertas and Rockingham WTE)       | C | Y | \$166.00   | \$162.73 | \$16.27 | \$179.00   | 7.83%   |
| Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)        | C | Y | \$1,000.00 | \$945.45 | \$94.55 | \$1,040.00 | 4.00%   |
| Load Weighing for Information Only   | C | Y | \$20.00    | \$19.09  | \$1.91  | \$21.00    | 5.00%   |

| Name | Statutory / Council | GST | Year 23/24         | Year 24/25         |     | Increase |
|------|---------------------|-----|--------------------|--------------------|-----|----------|
|      |                     |     | Fee<br>(incl. GST) | Fee<br>(excl. GST) | GST |          |

Parks Services

|   |   |   |  |
|---|---|---|--|
| Developer / Residential Street Tree Damage  | C | Y | Min. Fee 980.00 for removal and replacement of tree +the loss of tree value, based on the Helliwell value. |
|   |   |   | Min. Fee: \$980.00   |
| Where the developer or resident causes damage to a street tree through unlawful pruning or vandalism.           |   |   |  |
| Basis of charge:  |   |   |  |
| Assessed loss of Helliwell value of the tree + (If required)  |   |   |  |
| Tree removal and stump grinding as per the City's Tree Services contract rates. +                               |   |   |  |
| Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates. |   |   |  |
| Utility / Service Provider Street Tree Damage   | C | Y | Min. Fee 980.00 for removal and replacement of tree +the loss of tree value, based on the Helliwell value. |
|   |   |   | Min. Fee: \$980.00   |
| Where the utility or service provider causes damage to a street tree as a result of service works to the verge. |   |   |  |
| Basis of charge:  |   |   |  |
| Assessed loss of Helliwell value of the tree + (If required).   |   |   |  |
| Tree removal and stump grinding as per the City's Tree Services contract rates. +                               |   |   |  |
| Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates. |   |   |  |
| Removal of existing street tree   | C | Y | Min. Fee 980.00 for removal and replacement of tree +the loss of tree value, based on the Helliwell value. |
|   |   |   | Min. Fee: \$980.00   |
| Where a property development plan propose removal of one or more existing verge trees.                          |   |   |  |
| Basis of charge;  |   |   |  |
| Assessed Helliwell value of the tree +.   |   |   |  |
| Tree removal and stump grinding as per the City's Tree Services contract rates. +                               |   |   |  |
| Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates. |   |   |  |
| Min. Fee 980.00 for removal and replacement of tree + the loss of tree value, based on the Helliwell value.     |   |   |  |
| Where a property development plan propose removal of one or more existing verge trees.                          |   |   |  |
| Basis of charge;  |   |   |  |
| Assessed Helliwell value of the tree +  |   |   |  |
| Tree removal and stump grinding as per the City's Tree Services contract rates. +                               |   |   |  |
| Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates. |   |   |  |
| Min. Fee 980.00 for removal and replacement of tree + the loss of tree value, based on the Helliwell value.     |   |   |  |

Property and Asset Services

Property Services

|  |   |   |            |            |         |            |        |
|--|---|---|------------|------------|---------|------------|--------|
| Leased Buildings Abloy Keys  |   | Y | \$0.00     | \$22.73    | \$2.27  | \$25.00    | ∞      |
| Leased Buildings Additional Swipes   |   | Y | \$0.00     | \$55.00    | \$5.50  | \$60.50    | ∞      |
| Leased Buildings Replacement/Lost Keys   |   | Y | \$0.00     | \$181.82   | \$18.18 | \$200.00   | ∞      |
| Shacks swipe card fee (replacement card)   | C | Y | \$0.00     | \$55.00    | \$5.50  | \$60.50    | ∞      |
| Licence Agreement for the management of illuminated street signs (per sign), per annum | C | N | \$1,544.00 | \$2,000.00 | \$0.00  | \$2,000.00 | 29.53% |



| Name | Statutory / Council | GST | Year 23/24<br>Fee<br>(incl. GST) | Year 24/25<br>Fee<br>(excl. GST) | Year 24/25<br>GST | Year 24/25<br>Fee<br>(incl. GST) | Increase<br>% |
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|
|------|---------------------|-----|----------------------------------|----------------------------------|-------------------|----------------------------------|---------------|

### Property Services [continued]

|   |   |   |  |          |         |          |       |
|---|---|---|--|----------|---------|----------|-------|
| Land Administration and Related Legal Agreements Administration Fee | S | Y | \$750 (this will attract minimum 11% interest on any deferred payment) |          |         |          |       |
| Park Naming Application Fee (plus Advertising Cost)                 | S | N | \$750.00   | \$780.00 | \$0.00  | \$780.00 | 4.00% |
| Road Naming Application Fee (plus Advertising Cost)                 | S | N | \$750.00   | \$780.00 | \$0.00  | \$780.00 | 4.00% |
| Application Fee – Community facility signs                          | C | Y | \$50.00  | \$47.27  | \$4.73  | \$51.99  | 3.98% |
| Manufacture cost for one sign                                       | C | Y | \$152.00   | \$143.71 | \$14.37 | \$158.08 | 4.00% |
| Installation – One sign   | C | Y | \$160.00   | \$151.27 | \$15.13 | \$166.39 | 3.99% |
| Installation – Two signs  | C | Y | \$320.00   | \$302.55 | \$30.25 | \$332.80 | 4.00% |

### Pedestrian Access Way and Road Closure

|  |   |   |  |          |        |          |       |
|--|---|---|--|----------|--------|----------|-------|
| Administration Fee – PAW & Road Closures | C | N | \$750.00   | \$780.00 | \$0.00 | \$780.00 | 4.00% |
| Advertising Fee – PAW & Road Closures    | C | N | Additional \$500 to \$750 per application, to be invoiced separately |          |        |          |       |

### Naval Base Holiday Park

|   |   |   |   |          |        |          |       |
|---|---|---|---|----------|--------|----------|-------|
| Naval Base Lease Changeover Application Fee | C | N | \$250.00  | \$260.00 | \$0.00 | \$260.00 | 4.00% |
| Payment Plan Administration Fee             | C | Y | \$20.00   | \$18.91  | \$1.89 | \$20.80  | 4.00% |
| Penalty Interest for overdue payments       | C | N | In accordance with Rates penalty interest amounts |          |        |          |       |

|                 |                    |             |
|-----------------|--------------------|-------------|
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| Bins 4-8m3 (2.4 tonnes)   | [When weighbridge is not in use for putrescible and non-putrescible solid waste]                            | 31   |
| Bins 8-12m3 (5.0 tonnes)  | [When weighbridge is not in use for putrescible and non-putrescible solid waste]                            | 31   |
| Biosecurity Waste Burial – Tonnage rate plus fee  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Blender Activity Room (only available after hours)  | [Cockburn Youth Centre]   | 16   |
| Body and Mind Studio – commercial   | [Level 1 (Per Hour)]  | 24   |
| Body and Mind Studio – community  | [Level 1 (Per Hour)]  | 24   |
| Bond – Commercial Special Event   | [Facility/Room Hire]  | 24   |
| Bond – Community Special Event  | [Facility/Room Hire]  | 24   |
| Bond Category 1   | [Hall Hire Charges]   | 22   |
| Bond Category 2   | [Hall Hire Charges]   | 22   |
| Bond Category 3   | [Hall Hire Charges]   | 22   |
| Bond Commercial   | [Facility Hire Bond]  | 24   |

| Fee Name   | Parent Name   | Page |
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| <b>B [continued]</b>   |   |      |
| Bond Community   | [Facility Hire Bond]  | 24   |
| Bookings after closing deadline  | [Late Application Fee (excludes Wakes)]   | 24   |
| Breach of Terms & Conditions Penalty (minimum charge per breach)   | [Other]   | 24   |
| BSL Admin. Fee   | [BCITF Levy, Other Charges & Administration Fees]   | 6    |
| Bub and Me (Per Class)   | [Pool General]  | 27   |
| Building Approval Certificate – Strata, (Class 1 & 10 Buildings) for registration of strata scheme, or plan of strata re-subdivision (s.50(1) and (2)) | [Strata Titles]   | 6    |
| Building Construction Industry Training Levy, Work Value > \$20,000  | [BCITF Levy, Other Charges & Administration Fees]   | 6    |
| Building Permit – Value \$45,000 or less   | [Building Services Levy – Authorised Works]   | 6    |
| Building Permit – Value > \$45,000   | [Building Services Levy – Authorised Works]   | 6    |
| Built Strata - not more than 5 lots  | [Built Strata Fees]   | 12   |
| Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Burial Fee/Special Handling Minimum Charge per hour  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Burial-Emergency outside business hrs. plus tonnage rate   | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Bus Fare for Outing greater than 40km round trip (per outing every passenger)  | [Seniors Centre]  | 18   |
| Bus Fare for Outing Less than 40km round trip (per outing every passenger)   | [Seniors Centre]  | 18   |
| Business Card  | [Document Laminating]   | 14   |
| <b>C</b>   |   |      |
| Cafe Foods (Max)   | [Seniors Centre]  | 17   |
| Cakes and desserts (max)   | [Seniors Centre]  | 18   |
| Camp site  | [Caravan Parks (Sch 3)]   | 8    |
| Can/ stubbie of full strength beer   | [Seniors Centre]  | 18   |
| Can/ stubbie of light or mid strength beer   | [Seniors Centre]  | 18   |
| Cancellation of Direct Debit – within contract period  | [Service Fees – Memberships]  | 25   |
| Care Management Fee – Max per month  | [Home Care Packages]  | 15   |
| Casual Attendance (Daily)  | [Seniors Centre]  | 17   |
| Casual court admission – per visit   | [Sports Hall]   | 25   |
| Casual hirer   | [Security Call Out Fee]   | 19   |
| Cat Microchipping  | [Impounding Cats]   | 20   |
| Cat Trap Fee   | [Animal Control]  | 19   |
| Cat Trap Hire (first seven days)   | [Animal Control]  | 19   |
| Cat Trap Weekly Hiring Fee (After the first week)  | [Animal Control]  | 19   |
| Cats – Owners Request  | [Euthanasia]  | 20   |
| Cats – Voluntary Surrender   | [Euthanasia]  | 20   |
| Cats-Pension Cardholders – Voluntary Surrender   | [Euthanasia]  | 20   |
| Centre – Based Day Care fee per day to max   | [Commonwealth Home Support Program]   | 14   |
| Centre – Based Day Care Transport per trip   | [Commonwealth Home Support Program]   | 14   |
| Centre Capital Costs   | [Group based activities in a centre ]   | 15   |
| Centre Event Entry Fees (maximum)  | [Youth Events]  | 17   |
| Centre Holiday Activity Fees (maximum fee charged)   | [Youth Holiday Activities]  | 17   |
| Centre Program Fees (maximum fee charged)  | [Youth Programs]  | 17   |
| Centre Transport (per trip) per couple   | [Seniors Centre]  | 18   |
| Centre Transport (per trip) per person   | [Seniors Centre]  | 18   |
| Centre-Based Day Care Private (max fee per day)  | [Private services and Brokered Services]  | 15   |
| Centre-Based Day Care Transport Private  | [Private services and Brokered Services]  | 15   |
| Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (l)   | [Building Permits]  | 5    |
| Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)  | [Building Permits]  | 5    |
| Chandlery Items  | [Miscellaneous - fee schedule effective from 1st September]   | 28   |
| Change of Use  | [Statutory Planning]  | 11   |
| Changeroom Hire - Commercial   | [Sports Hall]   | 24   |
| Changeroom Hire - Community  | [Sports Hall]   | 25   |
| Changeroom Hire per day  | [Reserve Hire]  | 23   |
| Changeroom Hire per hour   | [Reserve Hire]  | 23   |
| Changerooms/Toilets (Juniors)  | [Juniors Fees (per player) - 6 months]  | 23   |
| Changerooms/Toilets (Seniors)  | [Seniors Fees (per player) - 6 months]  | 23   |

| Fee Name   | Parent Name   | Page |
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| <b>C</b> [continued]   |   |      |
| Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)   | [Freedom of Information (FOI) Fees]   | 4    |
| Charge for duplicating a tape, film or computer information  | [Freedom of Information (FOI) Fees]   | 4    |
| Charge for time dealing with application (per hour, or pro-rata for a part of an hour)   | [Freedom of Information (FOI) Fees]   | 4    |
| Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro-rata for part of an hour)  | [Freedom of Information (FOI) Fees]   | 4    |
| Child Vouchers x 10  | [Pool General]  | 27   |
| Child Vouchers x 20  | [Pool General]  | 27   |
| Child Warm Water Entry (medical entry)   | [Pool General]  | 27   |
| City of Cockburn Generated Garden Waste Bin (per Tonne)  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| City of Cockburn Trailer Pass (Residents only), per pass   | [Gate Entry Fees]   | 30   |
| City of Cockburn Verge Generated Greenwaste (per Tonne)  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Classes (to a maximum of)  | [Seniors Centre]  | 17   |
| Cleaning Costs – Special Event   | [Facility/Room Hire]  | 24   |
| Client Basic Fee per week (to maximum of 17.5% of single pension)  | [Home Care Packages]  | 15   |
| Clubrooms/Canteen (Juniors)  | [Juniors Fees (per player) - 6 months]  | 23   |
| Clubrooms/Canteen (Seniors)  | [Seniors Fees (per player) - 6 months]  | 23   |
| Coffee/ Tea (Cafe)   | [Seniors Centre]  | 17   |
| Commercial – Special Event   | [Facility/Room Hire]  | 24   |
| Commercial mattress disposal fee (in addition to the standard entry fee)   | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Commercial Room Main Hall Hire (Hourly)  | [Seniors Centre]  | 17   |
| Community Group Main Hall Hire (Hourly)  | [Seniors Centre]  | 17   |
| Community Rooms 1 & 2  | [Library Services]  | 13   |
| Compactor trucks <8m3 (1.7 tonnes)   | [When weighbridge is not in use for putrescible and non-putrescible solid waste]                            | 31   |
| Compactor trucks >32m3 (14.9tonnes)  | [When weighbridge is not in use for putrescible and non-putrescible solid waste]                            | 31   |
| Compactor trucks 12-18m3 (4.34 tonnes)   | [When weighbridge is not in use for putrescible and non-putrescible solid waste]                            | 31   |
| Compactor trucks 18-32m3 (10.6 tonnes)   | [When weighbridge is not in use for putrescible and non-putrescible solid waste]                            | 31   |
| Compactor trucks 8-12m3 (4.25 tonnes)  | [When weighbridge is not in use for putrescible and non-putrescible solid waste]                            | 31   |
| Complex Amendment  | [Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]                                | 13   |
| Computer Class (Max)   | [Seniors Centre]  | 18   |
| Concerts (to a maximum of)   | [Seniors Centre]  | 17   |
| Concession or Child Entry  | [Pool General]  | 27   |
| Conference Room  | [Library Services]  | 13   |
| Cooling off administration fee   | [Membership General]  | 26   |
| Copies of Building Permits, Demolition Permits, Occupancy Permits Building Approval Certificates, Building Orders (per document) | [Copy of Building Documents]  | 7    |
| Course (to a maximum of)   | [Seniors Centre]  | 17   |
| Courses (Max)  | [Seniors Centre]  | 18   |
| Creche Room Party (up to 30 kids)  | [Birthday Parties]  | 27   |
| <b>D</b>   |   |      |
| Daily charge for non-weekend (food operators)  | [Food Hawkers, Stallholders and Traders Licences]   | 8    |
| Dangerous Dog – Declaration hourly rate  | [Animal Control]  | 20   |
| Dangerous Dog – Inspection of property   | [Animal Control]  | 20   |
| Dangerous Dog Collar   | [Animal Control]  | 19   |
| Dangerous Dog Muzzle   | [Animal Control]  | 20   |
| Dangerous Dog Sign   | [Animal Control]  | 20   |
| Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge   | [Service Fees – Memberships]  | 26   |
| Day Rate 12m Vessels and Under   | [Port Coogee Marina-fee schedule effective from 1st September]  | 28   |
| Day Rate 16m Vessels and Under   | [Port Coogee Marina-fee schedule effective from 1st September]  | 28   |

| Fee Name  | Parent Name   | Page |
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| <b>D [continued]</b>  |   |      |
| Day Rate 30m Vessels and Under Including All Catamarans   | [Port Coogee Marina-fee schedule effective from 1st September]                                    | 28   |
| Day Rate Jet Ski  | [Port Coogee Marina-fee schedule effective from 1st September]                                    | 28   |
| Debt Recovery Fee   | [Library Services]  | 13   |
| Demolition Permit – Value \$45,000 or less  | [Building Services Levy – Authorised Works]   | 6    |
| Demolition Permit – Value > \$45,000  | [Building Services Levy – Authorised Works]   | 6    |
| Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))   | [Demolition Permits]  | 6    |
| Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))  | [Demolition Permits]  | 6    |
| Developer / Residential Street Tree Damage  | [Parks Services]  | 33   |
| Dining Room (Commercial)  | [Seniors Centre]  | 17   |
| Dining Room (Community Group)   | [Seniors Centre]  | 17   |
| Direct Debit Default Fee  | [Rates & Revenue Services]  | 4    |
| Discard book sales  | [Library Services]  | 13   |
| Discount for Government Concession & Health Care Card holders   | [Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]                    | 28   |
| Discount for Seniors, Students & Very Important Volunteer Card holders  | [Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]                    | 28   |
| Dishonoured Cheque Processing Fee   | [Rates & Revenue Services]  | 4    |
| Dog Microchipping   | [Impounding Dogs]   | 20   |
| Dogs – Owners Request   | [Euthanasia]  | 20   |
| Dogs – Voluntary Surrender  | [Euthanasia]  | 20   |
| Dogs-Pension Cardholders-Voluntary Surrender  | [Euthanasia]  | 20   |
| Domestic Assistance per hour  | [Commonwealth Home Support Program]   | 15   |
| Dry Birthday Party Exclusive (up to 20 kids)  | [Birthday Parties]  | 27   |
| Dry Birthday Party Non-Exclusive (up to 20 kids)  | [Birthday Parties]  | 27   |
| Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours)  | [Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar] | 9    |
| Dust & Noise Mgmt. Plans (Min. charge)  | [Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar] | 9    |
| <b>E</b>  |   |      |
| Each additional day event   | [Environmental Health Management]   | 7    |
| Earbuds for public access computers   | [Library Services]  | 13   |
| Electricity (per kWh)   | [Miscellaneous - fee schedule effective from 1st September]                                       | 28   |
| Endless tea Coffee, Milo  | [Seniors Centre]  | 18   |
| Entire facility Community Rate - Daily - up to 12 hours   | [Memorial Hall]   | 19   |
| Entire facility Professional Rate - Daily - up to 12 hours  | [Memorial Hall]   | 19   |
| Equipment hire (ball, racquet)  | [Team Sports]   | 27   |
| Event Bin Delivery and Return per event   | [Waste Collection Services]   | 29   |
| Event Fees  | [Library Services]  | 13   |
| Event Reserve Hire  | [Events Application]  | 24   |
| Events (to a maximum of)  | [Seniors Centre]  | 17   |
| Events, Arts, Cultural Activation ticketing and associated fees for service and program delivery across the business unit ranging from \$5 - \$200.00 | [Events and Culture]  | 18   |
| Extractive Industry   | [Statutory Planning]  | 11   |
| <b>F</b>  |   |      |
| Facility/Park Toilet Clean  | [Events Application]  | 24   |
| Failure to submit club membership numbers by required deadline  | [Juniors Fees (per player) - 6 months]  | 23   |
| Failure to submit club membership numbers by required deadline  | [Seniors Fees (per player) - 6 months]  | 23   |
| Family Pass (2x adult, 2x child or 1 x adult, 3 x child)  | [Pool General]  | 27   |
| Fax 1st page - Australia  | [Metropolitan Area – up to 100kms.]   | 14   |
| Fax 1st page - International  | [Rest of the World]   | 14   |
| Fax Subsequent pages - Australia  | [Metropolitan Area – up to 100kms.]   | 14   |
| Fax Subsequent pages - International  | [Rest of the World]   | 14   |
| FDC Service Educator Application Fee – GST Applicable   | [Cockburn Family Day Care]  | 14   |

| Fee Name   | Parent Name   | Page |
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| <b>F</b> [continued]   |   |      |
| FDC Service Educator Levy  | [Cockburn Family Day Care]  | 14   |
| FDC Service Parent Fee   | [Cockburn Family Day Care]  | 14   |
| FDC Service Parent Fee/ Child Enrolment.   | [Cockburn Family Day Care]  | 14   |
| FIFO Active, Conditions Apply  | [Membership General]  | 26   |
| Fire Break Inspection Fee for repeat offenders: 2nd visit  | [Fire Prevention]   | 21   |
| Fitness Term Programs - Per session  | [Service Fees – Memberships]  | 25   |
| Flexi Active   | [Membership General]  | 26   |
| Flexi Aquatic  | [Membership General]  | 26   |
| Float Dock Jet Ski   | [Port Coogee Marina-fee schedule effective from 1st September]  | 28   |
| FOI Application Fee  | [Freedom of Information (FOI) Fees]   | 4    |
| Food Premises Notification Fee   | [Application fee construction and establishment of food premises (includes a one off notification fee)]     | 10   |
| Food stall per event day   | [Environmental Health Management]   | 7    |
| Food Vehicles (per annum per vehicle/food van)   | [Environmental Health Management]   | 7    |
| For each additional aquatic facility requiring to be sampled separately per annum  | [Annual Registration of Aquatic Facility – fees for sampling and inspections]                               | 11   |
| Forfeit fees   | [Team Sports]   | 28   |
| Foundation Stage 1   | [Membership Foundation]   | 26   |
| Foundation Stage 2   | [Membership Foundation]   | 26   |
| Foundation Stage 3   | [Membership Foundation]   | 26   |
| Foyer/Exhibition Space – Fee per day   | [Cockburn Youth Centre]   | 16   |
| Foyer/Exhibition Space – Fee per week  | [Cockburn Youth Centre]   | 16   |
| Full court – commercial  | [Sports Hall]   | 25   |
| Full court – community   | [Sports Hall]   | 25   |
| Full Day Reserve Hire (Over 5hrs)  | [School/Junior Program Rates (18 and under)]  | 23   |
| Function Supervisor – After Hours  | [Facility/Room Hire]  | 24   |
| Further advance deposit which may be required on agency under Section 18(40) of the Act, expressed as a percentage of the estimated charges will be payable in excess of the application fee | [Freedom of Information (FOI) Fees]   | 4    |
| <b>G</b>   |   |      |
| Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Glass of wine  | [Seniors Centre]  | 18   |
| Grass Fees   | [Juniors Fees (per player) - 6 months]  | 23   |
| Grass Fees (Match)   | [Seniors Fees (per player) - 6 months]  | 23   |
| Grass Fees (Training and Match)  | [Seniors Fees (per player) - 6 months]  | 23   |
| Grass Fees (Training)  | [Seniors Fees (per player) - 6 months]  | 23   |
| Greenwaste (Fee dependent on the gate fees for Avertas and Rockingham WTE)   | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Group Discount / Corporate 5 or more members   | [Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]                              | 28   |
| Group Fitness Casual Entry   | [Service Fees – Memberships]  | 26   |
| Group Fitness Instructor   | [Service Fees – Room Hire]  | 24   |
| Group Fitness Studio – commercial  | [Level 1 (Per Hour)]  | 24   |
| Group Fitness Studio – community   | [Level 1 (Per Hour)]  | 24   |
| <b>H</b>   |   |      |
| Half court – commercial  | [Sports Hall]   | 25   |
| Half court – community   | [Sports Hall]   | 25   |
| Half Day Reserve Hire  | [School/Junior Program Rates (18 and under)]  | 23   |
| Half yearly license  | [Recreation Traders Licence]  | 23   |
| Hard Court Fees (Match)  | [Seniors Fees (per player) - 6 months]  | 23   |
| Hard Court Fees (Training and Match)   | [Seniors Fees (per player) - 6 months]  | 23   |
| Hard Court Fees (Training)   | [Seniors Fees (per player) - 6 months]  | 23   |
| Hawkers License (Per day)  | [Non-food Hawker and Stallholders and Traders Licences]   | 21   |
| Hazard Reduction Burning Prescription Planning (Private Property) per hour   | [Fire Prevention]   | 21   |
| Hazard Reduction Burning Prescription Planning (State Government) per hour   | [Fire Prevention]   | 21   |
| Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond  | [Seniors Bus Hire]  | 18   |
| Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire   | [Seniors Bus Hire]  | 18   |



| Fee Name   | Parent Name  | Page |
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| <b>H</b> [continued]   |  |      |
| Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)   | [Seniors Bus Hire]   | 18   |
| Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)   | [Cockburn Youth Centre]  | 16   |
| Hive (Activity or Crèche room) during centre open hours  | [Cockburn Youth Centre]  | 16   |
| Hive (Activity/Crèche) BOND  | [Cockburn Youth Centre]  | 16   |
| Holding fee (per day)  | [Impounding Vehicles]  | 21   |
| Home Business – Initial fee  | [Statutory Planning]   | 11   |
| Home Business – Renewal fee  | [Statutory Planning]   | 11   |
| Hourly fee for individual services (to max) Public   | [Home Care Packages]   | 15   |
| Holiday and out of business hours HCP  |  |      |
| Hourly fee for individual services (to max) Saturday business hours HCP  | [Home Care Packages]   | 15   |
| Hourly fee for individual services (to max) Sunday business hours HCP  | [Home Care Packages]   | 15   |
| Hourly fee for individual services (to max) Weekday business hours (non HCP)   | [Private services and Brokered Services]   | 15   |
| Hourly fee for individual services (to max) Weekday business hours HCP   | [Home Care Packages]   | 15   |
| Hourly rate (> 2 hours per officer) - Inspections, Monitoring or Reporting on request  | [Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]  | 9    |
| Hourly rate > 2 hours (Historical File Search)   | [Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]   | 9    |
| HSFSaflnt – Food Safe Package Discount   | [Safe Food Handler Training Sessions]  | 10   |
| <b>I</b>   |  |      |
| If the approval to be renewed has expired, the following additional fee amount by way of penalty applies   | [Statutory Planning]   | 11   |
| If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies | [Statutory Planning]   | 11   |
| If the development has commenced or been carried out, an additional amount by way of penalty is charged  | [Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:] | 11   |
| If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.   | [Statutory Planning]   | 11   |
| If the home business has commenced, the following additional fee amount by way of penalty applies.   | [Statutory Planning]   | 11   |
| Impounded after the hours of 7pm – 7am   | [Impounding Cats]  | 20   |
| Impounded after the hours of 7pm – 7am   | [Impounding Livestock, Other Animals & Signs]  | 20   |
| Impounded Trolley  | [Impounding Vehicles]  | 21   |
| Impounding   | [Impounding Livestock, Other Animals & Signs]  | 20   |
| Impounding Signs   | [Impounding Livestock, Other Animals & Signs]  | 20   |
| In service Transport   | [Home Care Packages]   | 15   |
| Inert Waste Per Tonne  | [Inert Waste (Off Liner)]  | 31   |
| Infringement Withdrawal (Private Property Parking Agreement Only)  | [Parking Options]  | 22   |
| Installation – One sign  | [Property Services]  | 34   |
| Installation – Two signs   | [Property Services]  | 34   |
| Instructor   | [Service Fees – Aquatic Hire]  | 25   |
| Issuing a permit to use an apparatus   | [Onsite Waste Water Disposal]  | 8    |
| <b>J</b>   |  |      |
| Joining fee Adult Active   | [Membership General]   | 26   |
| Joining fee Aquatic  | [Membership General]   | 26   |
| Junior Weekly Team Fees (all sports)   | [Team Sports]  | 28   |
| <b>K</b>   |  |      |
| Kennel Application Fee   | [Keeping of Animals]   | 8    |
| KGA early or late drop-off/pickup option (per hour)  | [Children Programming]   | 27   |
| Kids Holiday program – per child, per session  | [Children Programming]   | 27   |

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**K** [continued]

|   |                         |    |
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| Kitchen - BOND  | [Cockburn Youth Centre] | 16 |
| Kitchen both during and after hours (not only room hired - after hours) | [Cockburn Youth Centre] | 16 |

**L**

|  |   |    |
|--|---|----|
| Land Administration and Related Legal Agreements Administration Fee                        | [Property Services]   | 34 |
| Lane Hire (indoor) – commercial  | [Aquatic Lane Hire]   | 25 |
| Lane Hire (indoor) – community   | [Aquatic Lane Hire]   | 25 |
| Lane Hire (outdoor) – commercial   | [Aquatic Lane Hire]   | 25 |
| Lane Hire (outdoor) – community  | [Aquatic Lane Hire]   | 25 |
| Lane Hire (outdoor) 25m – commercial   | [Aquatic Lane Hire]   | 25 |
| Lane Hire (outdoor) 25m – community  | [Aquatic Lane Hire]   | 25 |
| Large Room – Not For Profit 50% Surcharge Rate   | [Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]                           | 22 |
| Large Room – Not for Profit Rate p/h   | [Hall Hire Charges]   | 22 |
| Large Room – Standard 50% Surcharge Rate   | [Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]                           | 22 |
| Large Room – Standard Rate p/h   | [Hall Hire Charges]   | 22 |
| Learn to swim pool – commercial  | [Aquatic Lane Hire]   | 25 |
| Learn to swim pool – community   | [Aquatic Lane Hire]   | 25 |
| Leased Buildings Abloy Keys  | [Property Services]   | 33 |
| Leased Buildings Additional Swipes   | [Property Services]   | 33 |
| Leased Buildings Replacement/Lost Keys   | [Property Services]   | 33 |
| Legal Fees   | [Rates & Revenue Services]  | 4  |
| Leisure Pool Party (up to 15 kids)   | [Birthday Parties]  | 27 |
| Lemon, Lime Bitters  | [Seniors Centre]  | 18 |
| Level 1 Building Surveyor – per hour   | [Request for Professional Advice or Additional Building Surveying Services]                                 | 7  |
| Level 2 Building Surveyor – per hour   | [Request for Professional Advice or Additional Building Surveying Services]                                 | 7  |
| Library Bags   | [Library Services]  | 13 |
| Licence Agreement for the management of illuminated street signs (per sign), per annum     | [Property Services]   | 33 |
| Licence Fee – Initial & Renewal (non-food operators)                                       | [Non-food Hawker and Stallholders and Traders Licences]   | 21 |
| Licence/Renewal  | [Caravan Parks (Sch 3)]   | 8  |
| Lifeguard  | [Service Fees – Aquatic Hire]   | 25 |
| Lifestyle Active   | [Membership General]  | 26 |
| Lifestyle Aquatic  | [Membership General]  | 26 |
| Load Weighing for Information Only   | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32 |
| Local Development Plan   | [Local Development Plans]   | 12 |
| Local Government approval of battery powered smoke alarms – Building Regulation 61 (3) (b) | [BCITF Levy, Other Charges & Administration Fees]   | 6  |
| Locker Hire (Casual)   | [Service Fees – Aquatic Hire]   | 25 |
| Lodging House Annual registration  | [Lodging Houses]  | 8  |
| Lodging House Initial application  | [Lodging Houses]  | 8  |
| Long stay sites  | [Caravan Parks (Sch 3)]   | 8  |
| Lost and damaged items   | [Library Services]  | 13 |
| Lost card fee / Wrist band   | [Service Fees – Memberships]  | 25 |
| Lost Cat Trap  | [Animal Control]  | 20 |
| Lounge (Commercial)  | [Seniors Centre]  | 17 |
| Lounge (Community Group)   | [Seniors Centre]  | 17 |

**M**

|   |   |    |
|---|---|----|
| Main Hall – after hours (fee includes staff person to close centre) | [Cockburn Youth Centre]                 | 16 |
| Main Hall – BOND  | [Cockburn Youth Centre]                 | 16 |
| Main Hall – During centre open hours                                | [Cockburn Youth Centre]                 | 16 |
| Main Hall - Not for Profit  | [Main Hall and Round Room, hourly hire] | 19 |
| Main Hall - Standard  | [Main Hall and Round Room, hourly hire] | 19 |
| Main Hall (Community rate)  | [Community/Amateur]                     | 19 |
| Main Hall (Professional rate)                                       | [Professional Hire]                     | 19 |
| Main Hall Community Rate - Daily - up to 12 hours                   | [Memorial Hall]                         | 19 |
| Main Hall Professional Rate - Daily - up to 12 hours                | [Memorial Hall]                         | 19 |
| Main meal only (to maximum)   | [Seniors Centre]                        | 18 |



| Fee Name   | Parent Name   | Page |
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| <b>M</b> [continued]   |   |      |
| Manufacture cost for one sign  | [Property Services]   | 34   |
| Meals - Group Social Support CHSP  | [Commonwealth Home Support Program]   | 14   |
| Meals 2 Courses  | [Seniors Centre]  | 17   |
| Meals 3 Courses Special Events (to maximum)  | [Seniors Centre]  | 18   |
| Meals for Centre-Based Respite (to maximum) non CHSP   | [Private services and Brokered Services]  | 15   |
| Medium Room – Not for Profit 50% Surcharge Rate  | [Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]                           | 22   |
| Medium Room – Not for Profit Rate p/h  | [Hall Hire Charges]   | 22   |
| Medium Room – Standard 50% Surcharge Rate  | [Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]                           | 22   |
| Medium Room – Standard Rate p/h  | [Hall Hire Charges]   | 22   |
| Meeting room – commercial  | [Level 1 (Per Hour)]  | 24   |
| Meeting room – community   | [Level 1 (Per Hour)]  | 24   |
| Membership (Annually)  | [Seniors Centre]  | 17   |
| Membership administration fee  | [Service Fees – Memberships]  | 26   |
| Memorandum of Consent Order / Notice of Discontinuance   | [Rates & Revenue Services]  | 4    |
| Min. charge (Historical File Search)   | [Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]          | 9    |
| Min. charge (up to 2 hours per officer) – Inspection or Reporting, Monitoring on Request                     | [Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]               | 9    |
| Minimum Clean Fill Load  | [Clean Fill]  | 31   |
| Minimum Expedited Assessment Fee (or 25% of normal fee whichever is the greater)                             | [Expedited Approval/Service Fee]  | 9    |
| Minimum Inert Waste Load   | [Inert Waste (Off Liner)]   | 31   |
| Minimum Putrescible Load   | [Putrescible solid waste]   | 31   |
| Modification of Occupancy Permit for additional use of building on temporary basis under s48 of Building Act | [Building Services Levy Exemptions]   | 6    |
| Modification to Local Development Plan   | [Local Development Plans]   | 12   |
| Monthly charge for weekend and public holidays only (food operators)   | [Food Hawkers, Stallholders and Traders Licences]   | 8    |
| Monthly License Fee (3 sessions per week)  | [Recreation Traders Licence]  | 23   |
| Mooring Line and Maintenance Fee   | [Miscellaneous - fee schedule effective from 1st September]   | 28   |
| More than 100 lots   | [Built Strata Fees]   | 12   |
| More than 195 lots   | [Subdivision clearances]  | 12   |
| More than 5 lots but not more than 100 lots  | [Built Strata Fees]   | 12   |
| More than 5 lots but not more than 195 lots  | [Subdivision clearances]  | 12   |
| Movie Meal Deal  | [Seniors Centre]  | 18   |
| MSW 240L MGB 6mth Hire   | [Waste Collection Services]   | 29   |
| Multiple Dog Application   | [Animal Control]  | 20   |
| Music Room - 5 hour block for young band (aged 10-24)  | [Cockburn Youth Centre]   | 16   |
| Music Room - 5 hour block rate (for bands & group rehearsal only)  | [Cockburn Youth Centre]   | 16   |
| Music Room - After hours (including staff component)   | [Cockburn Youth Centre]   | 16   |
| Music Room - BOND  | [Cockburn Youth Centre]   | 16   |
| Music Room- Per hour rate  | [Cockburn Youth Centre]   | 16   |
| <b>N</b>   |   |      |
| Naval Base Lease Changeover Application Fee  | [Naval Base Holiday Park]   | 34   |
| New Food Premises – High, Medium Risk  | [Application fee construction and establishment of food premises (includes a one off notification fee)]     | 10   |
| New Food Premises – Low Risk   | [Application fee construction and establishment of food premises (includes a one off notification fee)]     | 10   |
| New Swimming Pool Inspection Fees  | [Private Swimming Pool Inspection]  | 7    |
| Noise Monitoring Fee: Hourly rate for >2 hours   | [Noise]   | 11   |
| Noise Monitoring Fee: Minimum Charge 2 hours   | [Noise]   | 10   |
| Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)                                    | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Non Residential Burial Fee – 1 Cubic Metre Charge plus per sheet rate  | [Environmentally Sensitive (i.e. asbestos) 1 cu.m.]   | 31   |
| Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.   | [Gate Entry Fees]   | 30   |

| Fee Name  | Parent Name  | Page |
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| <b>N [continued]</b>  |  |      |
| Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.   | [Gate Entry Fees]  | 31   |
| Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.  | [Gate Entry Fees]  | 30   |
| Non-Cockburn Resident – Per van, utility or trailer not exceeding 1.0 cu.m.                                     | [Gate Entry Fees]  | 30   |
| Non-returned Physical Key at end of hire arrangement  | [Hall Hire Charges]  | 22   |
| <b>O</b>  |  |      |
| Occupancy Permit – Authorised Works s47,49 or 52 of the Building Act  | [Building Services Levy – Authorised Works]                                      | 6    |
| Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act | [Building Services Levy – Authorised Works]                                      | 6    |
| Occupancy Permit Under s46 of the Building Act  | [Building Services Levy Exemptions]  | 6    |
| Online Active   | [Membership General]   | 26   |
| Open truck – 11 axles “Road Train” (12.0 tonnes)  | [When weighbridge is not in use for putrescible and non-putrescible solid waste] | 32   |
| Open truck – 3 axles “6 wheeler” (3.0 tonnes)   | [When weighbridge is not in use for putrescible and non-putrescible solid waste] | 31   |
| Open truck – 4 axles “8 wheeler” (3.6 tonnes)   | [When weighbridge is not in use for putrescible and non-putrescible solid waste] | 31   |
| Open truck – 5 axles “Bogy Semi or 6 wheel pig trailer” (5.4 tonnes)  | [When weighbridge is not in use for putrescible and non-putrescible solid waste] | 32   |
| Open truck – 6 axles “Tri-axle Semi” (6.0 tonnes)   | [When weighbridge is not in use for putrescible and non-putrescible solid waste] | 32   |
| Open truck – 8 axles (7.8 tonnes)   | [When weighbridge is not in use for putrescible and non-putrescible solid waste] | 32   |
| Open truck – 9 axles “8 Wheeler plus trailer” (9.6 tonnes)  | [When weighbridge is not in use for putrescible and non-putrescible solid waste] | 32   |
| Open trucks, gross weight <5 tonnes (0.9tonnes)   | [When weighbridge is not in use for putrescible and non-putrescible solid waste] | 31   |
| Open trucks, gross weight 5-12tonnes (1.8tonnes)  | [When weighbridge is not in use for putrescible and non-putrescible solid waste] | 31   |
| Other (per page)  | [Reports]  | 12   |
| Other Health Applications, hourly rate (minimum 1 hour charge)  | [Expedited Approval/Service Fee]   | 9    |
| Outdoor meeting room – commercial   | [Service Fees – Aquatic Hire]  | 25   |
| Outdoor meeting room – community  | [Service Fees – Aquatic Hire]  | 25   |
| Outing (Cost recovery to daily maximum)   | [Seniors Centre]   | 18   |
| Outrage daily maximum cost recovery fee   | [Team Vacation Program]  | 16   |
| Over 1 month  | [Bond Deposit (Refundable)-fee schedule effective from 1st September ]           | 28   |
| Overflow site (per site)  | [Caravan Parks (Sch 3)]  | 8    |
| Overtime surcharge (for outside of the City)  | [Safe Food Handler Training Sessions]  | 10   |
| <b>P</b>  |  |      |
| Package Management Fee – Max per month  | [Home Care Packages]   | 15   |
| Packet of Biscuits  | [Seniors Centre]   | 17   |
| Park Naming Application Fee (plus Advertising Cost)   | [Property Services]  | 34   |
| Payment Plan Administration Fee   | [Naval Base Holiday Park]  | 34   |
| Pen Fee 2 Years Upfront Payment Discount  | [Port Coogee Marina-fee schedule effective from 1st September]                   | 29   |
| Pen Fee Base Rate*  | [Port Coogee Marina-fee schedule effective from 1st September]                   | 29   |
| Pen Fee Square Meter Rate*  | [Port Coogee Marina-fee schedule effective from 1st September]                   | 29   |
| Penalty Interest for overdue payments   | [Naval Base Holiday Park]  | 34   |
| Pension Cardholders – Owners Request  | [Euthanasia]   | 20   |
| Per car boot not exceeding 1.0 cu.m. (Residents Only)   | [Gate Entry Fees]  | 30   |
| Per car, utility or trailer not exceeding 1.0 cu.m.   | [Gate Entry Fees]  | 30   |
| Per child (2 hours)   | [Crèche]   | 26   |
| Per child (3 hours)   | [Crèche]   | 26   |
| Per child (per session)   | [Indoor Play Centre]   | 26   |
| Per copy  | [Freedom of Information (FOI) Fees]  | 4    |
| Per hour, or pro-rata for a part of an hour of staff time   | [Freedom of Information (FOI) Fees]  | 4    |
| Per Tonne (Maximum 100 tonne per day)   | [Clean Fill]   | 31   |

| Fee Name  | Parent Name  | Page |
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| <b>P</b> [continued]  |  |      |
| Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)   | [Putrescible solid waste]  | 31   |
| Per Tonne C&I (Fee dependent on the gate fees for Avertas and Rockingham WTE)   | [Putrescible solid waste]  | 31   |
| Per Tonne MSW (Fee dependent on the gate fees for Avertas and Rockingham WTE)   | [Putrescible solid waste]  | 31   |
| Per trailer exceeding 2.5 cu.m. (Residents Only)  | [Gate Entry Fees]  | 30   |
| Per trailer, 1.0 cu.m.-2.5 cu.m. (Residents Only)   | [Gate Entry Fees]  | 30   |
| Personal Care (per hour)  | [Commonwealth Home Support Program]  | 15   |
| Plan copies per Building Permit – Commercial/Industrial   | [Copy of Building Documents]   | 7    |
| Plan copies per Building Permit – Residential   | [Copy of Building Documents]   | 7    |
| Plan copies per Property – Residential  | [Copy of Building Documents]   | 7    |
| Planning enquiries-Reply to Property Settlement Questionnaire [2]   | [Local Development Plans]  | 12   |
| Play Active - Casual Visit  | [Children Programming]   | 27   |
| Play Active - Term Program (per session)  | [Children Programming]   | 27   |
| Pod (Computer/Training Room) after hours  | [Cockburn Youth Centre]  | 16   |
| Pod (Computer/Training Room) BOND   | [Cockburn Youth Centre]  | 16   |
| Pod (Computer/Training Room) during centre open hours   | [Cockburn Youth Centre]  | 16   |
| Pool General - Under 3 years  | [Pool General]   | 27   |
| Pool inflatable hire (hire cost only, excludes staff costs)   | [Service Fees – Aquatic Hire]  | 25   |
| Post booking litter collection fee  | [Other]  | 24   |
| Primary Classification – High Risk  | [Annual Risk Assessment/Inspection Fee]                                    | 9    |
| Primary Classification – Low Risk   | [Annual Risk Assessment/Inspection Fee]                                    | 9    |
| Primary Classification – Medium Risk  | [Annual Risk Assessment/Inspection Fee]                                    | 9    |
| Private Property Parking Agreement (Application)  | [Parking Options]  | 22   |
| Private Property Parking Sign   | [Parking Options]  | 22   |
| Private Swimming Pool Periodic Inspection (Note: annual fee of \$56.03 [rates notice] x 4 years = total of \$224.12 per inspection) | [Private Swimming Pool Inspection]   | 7    |
| Proactive Parking Patrolling (For profit private events, per hour per officer)  | [Impounding Vehicles]  | 21   |
| Promo 29 Seater Seniors Bus – Bond  | [Seniors Bus Hire]   | 18   |
| Promo 29 Seater Seniors Bus – Full day hire   | [Seniors Bus Hire]   | 18   |
| Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)   | [Seniors Bus Hire]   | 18   |
| Public Buildings – Hourly rate  | [Application for approval to construct, extend or alter a public building] | 10   |
| Public Buildings – Maximum  | [Application for approval to construct, extend or alter a public building] | 10   |
| Public Buildings – Minimum (community and charitable)   | [Application for approval to construct, extend or alter a public building] | 10   |
| Public Buildings – Minimum (non-community and charitable)   | [Application for approval to construct, extend or alter a public building] | 10   |
| Pups – Owners Request   | [Euthanasia]   | 20   |
| Pups – Voluntary Surrender  | [Euthanasia]   | 20   |
| Purchase a set of 240 Litre bins "one off" charge   | [Waste Collection Services]  | 29   |
| Purchase a set of 660 Litre bins "one off" Charge   | [Commercial Users Bin Hire Rates]  | 30   |
| Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)  | [Waste Collection Services]  | 29   |
| <b>R</b>  |  |      |
| Ranger, hourly rate chargeable after the first fifteen minutes  | [Impounding Livestock, Other Animals & Signs]                              | 20   |
| Rate Account Search   | [Rates & Revenue Services]   | 4    |
| Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy                  | [Rates & Revenue Services]   | 4    |
| Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)  | [Rates & Revenue Services]   | 4    |
| Recovery pools  | [Aquatic Lane Hire]  | 25   |
| Recycle Bin Hire for Events – Cost per Bin  | [Events Application]   | 23   |
| Recycling 240L MGB 6mth Hire  | [Waste Collection Services]  | 29   |
| Referees, umpires etc.  | [Service Fees – Sports]  | 25   |
| Refurbished Food Premises – Major   | [Application Fee – Amended or Refurbished Food Premises]                   | 10   |
| Refurbished Food Premises – Minor   | [Application Fee – Amended or Refurbished Food Premises]                   | 10   |

| Fee Name  | Parent Name   | Page |
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| <b>R [continued]</b>  |   |      |
| Registered Cat Impounded  | [Impounding Cats]   | 20   |
| Registered Dog Impounded  | [Impounding Dogs]   | 20   |
| Registered Dog Impounded after the hours of 6pm – 7am   | [Impounding Dogs]   | 20   |
| Registration of miniature horse and miniature pig (one-off application)   | [Keeping of Animals]  | 8    |
| Regular Hire Storage Large (p/month)  | [Hall Hire Charges]   | 22   |
| Regular Hire Storage Medium (p/month)   | [Hall Hire Charges]   | 22   |
| Regular Hire Storage Small (p/month)  | [Hall Hire Charges]   | 22   |
| Regular hirer   | [Security Call Out Fee]   | 19   |
| Removal of existing street tree   | [Parks Services]  | 33   |
| Renewal after expiry  | [Caravan Parks (Sch 3)]   | 8    |
| Renewal and Modifications to Development Approvals  | [Statutory Planning]  | 11   |
| Rent for Hairdresser/Natropath/Massage (daily)  | [Seniors Centre]  | 17   |
| Rent for Hairdresser/Natropath/Massage (half daily)   | [Seniors Centre]  | 17   |
| Replacement Access Card (single)  | [Hall Hire Charges]   | 22   |
| Replacement Physical Key (single)   | [Hall Hire Charges]   | 22   |
| Replacement plastic readers' ticket   | [Library Services]  | 13   |
| Request for professional advice from the Health, Planning or Engineering Services – per hour  | [Request for Professional Advice or Additional Building Surveying Services]                                 | 7    |
| Request to provide Certificate of Building Compliance   | [Additional Council Services]   | 7    |
| Request to provide Certificate of Construction Compliance   | [Additional Council Services]   | 7    |
| Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost                            | [Additional Council Services]   | 6    |
| Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$1,000,001 and above    | [Additional Council Services]   | 7    |
| Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$150,001 to \$500,000   | [Additional Council Services]   | 7    |
| Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$500,001 to \$1,000,000 | [Additional Council Services]   | 7    |
| Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – up to \$150,000 in value | [Additional Council Services]   | 7    |
| Reserve Hire – Weddings   | [Reserve Hire]  | 23   |
| Reserve Power (if power required a call out fee of \$50.00 is charged)  | [School/Junior Program Rates (18 and under)]  | 23   |
| Reserve Power Charge per day  | [Reserve Hire]  | 23   |
| Resident mattress disposal fee (in addition to standard entry fee)  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Residential Burial Fee – 1 Trailer Pass plus per sheet rate   | [Environmentally Sensitive (i.e. asbestos) 1 cu.m.]   | 31   |
| Residential Parking Permit Replacement  | [Parking Options]   | 22   |
| Respite Care per hour   | [Commonwealth Home Support Program]   | 15   |
| Retail shop sales   | [Retail]  | 28   |
| Reviewing CCTV Footage hourly rate  | [Security]  | 21   |
| Road Naming Application Fee (plus Advertising Cost)   | [Property Services]   | 34   |
| Rock up and Play (per session)  | [Children Programming]  | 27   |
| Round of Sandwiches (max)   | [Seniors Centre]  | 18   |
| Round Room - Not for Profit   | [Main Hall and Round Room, hourly hire]   | 19   |
| Round Room - Standard   | [Main Hall and Round Room, hourly hire]   | 19   |
| Round Room (Community rate)   | [Community/Amateur]   | 19   |
| Round Room (Professional rate)  | [Professional Hire]   | 19   |
| Round Room Community Rate - Daily - up to 12 hours  | [Memorial Hall]   | 19   |
| Round Room Professional Rate - Daily - up to 12 hours   | [Memorial Hall]   | 19   |

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| Rubbish Collection Levy – Exempt Properties   | [Waste Collection Services]   | 29   |
| Rural Street Numbering Signs  | [Strategic Planning]  | 12   |
| RYDE Program  | [Youth Programs]  | 17   |
| <b>S</b>  |   |      |
| Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)                         | [Safe Food Handler Training Sessions]   | 10   |
| Scheduled session per person (do not work in food premises in the City)   | [Safe Food Handler Training Sessions]   | 10   |
| Scheme Text   | [Reports]   | 12   |
| School Entry  | [Pool General]  | 27   |
| Schools Discount (off Community Rate)   | [Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]  | 28   |
| Search for traffic data, drawings and stormwater drainage information   | [Road Design]   | 29   |
| Search for traffic data, drawings and stormwater drainage information   | [Infrastructure]  | 29   |
| Section 40 Liquor Licencing Certificate   | [Subdivision clearances]  | 12   |
| Security Levy   | [Security]  | 21   |
| Senior Weekly Team Fees (all sports)  | [Team Sports]   | 27   |
| Septic Tank Application Fee   | [Onsite Waste Water Disposal]   | 8    |
| Service Charge – 2nd 140lt MSW  | [Waste Collection Services]   | 29   |
| Service Charge – 2nd 240 Garden Waste Bin   | [Waste Collection Services]   | 29   |
| Service Charge – 2nd 240L MSW MGB   | [Waste Collection Services]   | 29   |
| Service Charge – 2nd 240L REC MGB   | [Waste Collection Services]   | 29   |
| Service Charge – Additional MSW Bin Service / Week  | [Waste Collection Services]   | 30   |
| Service Charge – Additional Recycle Bin Service / Week  | [Waste Collection Services]   | 30   |
| Service Charge – Litter bin service from non-City of Cockburn land  | [Waste Collection Services]   | 30   |
| Service Charge – One-off event hire MSW Bin   | [Waste Collection Services]   | 30   |
| Service Charge – One-off event hire Recycle Bin   | [Waste Collection Services]   | 30   |
| Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development             | [Waste Collection Services]   | 30   |
| Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store                      | [Waste Collection Services]   | 29   |
| Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge | [Waste Collection Services]   | 29   |
| Set up and Planning - Non-Face-to-Face Support Provision  | [Group based activities in a centre ]   | 15   |
| Settlement enquiry – no inspection  | [Food Premises Fees & Charges (Food Act 2008)]  | 9    |
| Settlement enquiry – with inspection  | [Food Premises Fees & Charges (Food Act 2008)]  | 9    |
| Settlement Enquiry, S39 or S55 Certificate (No inspection required)   | [Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent] | 9    |
| Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with Inspection)  | [Inspection required (S39 or S55)]  | 9    |
| Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour)                               | [Inspection required (S39 or S55)]  | 9    |
| Setup/ pack down fee (per hour)   | [Service Fees – Room Hire]  | 24   |
| Shacks swipe card fee (replacement card)  | [Property Services]   | 33   |
| Short Stay Month Rate   | [Port Coogee Marina-fee schedule effective from 1st September]  | 29   |
| Short stay sites and sites in transit camps   | [Caravan Parks (Sch 3)]   | 8    |
| Short Stay Week Rate  | [Port Coogee Marina-fee schedule effective from 1st September]  | 29   |
| Single House Exemption (SHE) Letter application   | [Statutory Planning]  | 11   |
| SLD Senior Squad Conditions apply   | [South Lake Dolphins Access Membership ]  | 26   |
| Small Group Training - Per Session  | [Service Fees – Memberships]  | 25   |
| Small Room - Not for Profit 50% Surcharge Rate  | [Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]   | 22   |
| Small Room – Standard 50% Surcharge Rate  | [Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]   | 22   |
| Small Room – Standard Rate p/h  | [Hall Hire Charges]   | 22   |
| Small Rooms – Not for Profit Rate p/h   | [Hall Hire Charges]   | 22   |

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| <b>S [continued]</b>   |   |      |
| Social Group-Access Community- Social and Recreational Activity High Intensity   | [Group based activities in a centre ]   | 15   |
| Social Group-Access Community- Social and Recreational Activity Standard   | [Group based activities in a centre ]   | 15   |
| Social Support per hour  | [Commonwealth Home Support Program]   | 15   |
| Soft drink (maximum)   | [Seniors Centre]  | 18   |
| Soil Class 2   | [Environmentally Sensitive (i.e. asbestos) 1 cu.m.]   | 31   |
| Soil Class 3   | [Environmentally Sensitive (i.e. asbestos) 1 cu.m.]   | 31   |
| Soup/Dessert   | [Seniors Centre]  | 18   |
| Spa, Sauna, Steam, Wellness pool   | [Pool General]  | 27   |
| Spectator Entry  | [Pool General]  | 27   |
| Sports ARCAcademy - Per Session  | [Sports Hall]   | 25   |
| Sports Lighting Charge   | [Reserve Hire]  | 23   |
| Squad Active (12 years and under) Conditions apply   | [South Lake Dolphins Access Membership ]  | 26   |
| Stable Registration: Min. charge   | [Keeping of Animals]  | 8    |
| Stable Registration: Min. per stall  | [Keeping of Animals]  | 8    |
| Standard Amendment   | [Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]                                | 12   |
| Structure Plans  | [Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]                                | 13   |
| Subdivision clearance - not more than 5 lots   | [Subdivision clearances]  | 12   |
| Sundry Fuel Purchase   | [Miscellaneous - fee schedule effective from 1st September]   | 28   |
| Sustenance (per day of part thereof)   | [Impounding Livestock, Other Animals & Signs]   | 20   |
| Sustenance of cats (per day or part thereof)   | [Impounding Cats]   | 20   |
| Sustenance of dogs (per day or part thereof)   | [Impounding Dogs]   | 20   |
| Swim school – Access and Inclusion – 15 minutes  | [Swim School Membership]  | 26   |
| Swim school – Access and Inclusion – 30 minutes  | [Swim School Membership]  | 26   |
| Swipe Card Contractor  | [Miscellaneous - fee schedule effective from 1st September]   | 28   |
| Swipe Card Pen Holder  | [Miscellaneous - fee schedule effective from 1st September]   | 28   |
| <b>T</b>   |   |      |
| Take a Break Suspension- Per week  | [Swim School Membership]  | 26   |
| Tea, coffee, milo  | [Seniors Centre]  | 18   |
| Teen Flexi   | [Membership General]  | 26   |
| Teen Lifestyle   | [Membership General]  | 26   |
| Temporary Licence – pro-rata amount of the fee payable for the period of time for which the licence is to be in force (per minute) | [Caravan Parks (Sch 3)]   | 8    |
| Tennis Courts with lights (per hour)   | [Tennis Courts]   | 22   |
| Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE)   | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| TMP assessment   | [Transport & Traffic]   | 13   |
| Toilet Block Hire per day  | [Reserve Hire]  | 23   |
| Toilet Block Hire per hour   | [Reserve Hire]  | 23   |
| Toilet/Changerooms – Full Day  | [School/Junior Program Rates (18 and under)]  | 23   |
| Toilet/Changerooms – Half Day  | [School/Junior Program Rates (18 and under)]  | 23   |
| Towing Fee   | [Impounding Vehicles]   | 21   |
| Training session on request (business not within the City) additional to per person fee  | [Safe Food Handler Training Sessions]   | 10   |
| Training session on request outside of business hours (within the City) additional to per person fee                               | [Safe Food Handler Training Sessions]   | 10   |
| Transfer of Licence  | [Caravan Parks (Sch 3)]   | 8    |
| Transport 0-10km (0-30km)  | [Commonwealth Home Support Program]   | 14   |
| Transport 11-30km (0-30 km)  | [Commonwealth Home Support Program]   | 14   |
| Transport 31-60km per trip   | [Commonwealth Home Support Program]   | 14   |
| Transport 61km or more per trip  | [Commonwealth Home Support Program]   | 14   |
| Travel Cost - Non-Labour Costs Modified/ Accessible Bus  | [Group based activities in a centre ]   | 15   |
| Travel Costs - Activity Based Transport  | [Group based activities in a centre ]   | 15   |
| Tyres – Light Truck off rims (Max 4 per driver) cost per tyre  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Tyres – Passenger off rims (Max 4 per driver) cost per tyre  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| <b>U</b>   |   |      |
| Umpire room  | [Sports Hall]   | 25   |



| Fee Name   | Parent Name   | Page |
|--|---|------|
| <b>U</b> [continued]   |   |      |
| Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)  | [Building Permits]  | 5    |
| Unregistered Cat Impounded   | [Impounding Cats]   | 20   |
| Unregistered Dog Impounded   | [Impounding Dogs]   | 20   |
| Unregistered Dog Impounded after the hours of 6pm-7am  | [Impounding Dogs]   | 20   |
| Up to 1 month  | [Bond Deposit (Refundable)-fee schedule effective from 1st September ]                                      | 28   |
| USB Sticks for public access computers   | [Library Services]  | 13   |
| Utility / Service Provider Street Tree Damage  | [Parks Services]  | 33   |
| <b>V</b>   |   |      |
| VacSwim spectator entry  | [VacSwim Entry]   | 27   |
| VacSwim swimmer entry  | [VacSwim Entry]   | 27   |
| Vehicle Impound Administration Fee   | [Impounding Vehicles]   | 21   |
| Vehicle Impounding (Gross Vehicle Mass (GVM) exceeding 4,500 kg) or special item towage.   | [Impounding Vehicles]   | 21   |
| Vehicle Traffic Data Collection  | [Transport & Traffic]   | 13   |
| Verge E-Waste delivered to HWRP (per tonne)  | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Verge Parking Agreement  | [Parking Options]   | 22   |
| <b>W</b>   |   |      |
| Waitlist Bond  | [Bond Deposit (Refundable)-fee schedule effective from 1st September ]                                      | 28   |
| Warm water pool – 1/3  | [Aquatic Lane Hire]   | 25   |
| Warm water pool – Full   | [Aquatic Lane Hire]   | 25   |
| Wash-down Bay Facility   | [Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste] | 32   |
| Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)   | [Events Application]  | 24   |
| Waste Bin Hire for Events – Cost per Bin (Standard Rate)   | [Events Application]  | 24   |
| Waste management service charge – industrial/commercial/unimproved value properties  | [Waste Collection Services]   | 29   |
| Waste Truck Spotter - Hourly Charge  | [Waste Collection Services]   | 29   |
| Water Polo Hire (outdoor) 50m deep end – water polo only   | [Aquatic Lane Hire]   | 25   |
| Water Sampling – annual sampling fee   | [Annual Registration of Aquatic Facility – fees for sampling and inspections]                               | 11   |
| Water Slide Party Exclusive (up to 15 kids)  | [Birthday Parties]  | 27   |
| Water Slide Party Non-Exclusive (up to 15 kids)  | [Birthday Parties]  | 27   |
| Waterbubs session  | [Pool General]  | 27   |
| Waterslide Entry (Adult & Child) per person  | [Water Slides]  | 27   |
| Waterslide hire (hire cost only, excludes staff costs)   | [Service Fees – Aquatic Hire]   | 25   |
| Weekly charge for weekend and public holidays only (food operators)  | [Food Hawkers, Stallholders and Traders Licences]   | 8    |
| Weekly maximum income tested fee   | [Home Care Packages]  | 15   |
| Whole Facility (Community rate)  | [Community/Amateur]   | 19   |
| Whole Facility (Professional rate)   | [Professional Hire]   | 19   |
| Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval  | [Subdivision clearances]  | 12   |
| Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2). | [Subdivision clearances]  | 12   |
| <b>Y</b>   |   |      |
| Yearly License Fee   | [Recreation Traders Licence]  | 23   |
| Youth Active   | [Membership General]  | 26   |
| Youth Services 8 seater (Kia) – Bond   | [Youth Bus Hire]  | 17   |
| Youth Services 8 seater (Kia) – full day hire fee  | [Youth Bus Hire]  | 17   |
| Youth Services 8 seater (Kia) – half day hire fee  | [Youth Bus Hire]  | 17   |
| <b>Z</b>   |   |      |
| Zoning Certificates/Statements   | [Subdivision clearances]  | 12   |

| Fee Name   | Parent Name  | Page |
|--|--|------|
| <b>Z</b> [continued]   |  |      |
| Zoning Certificates/Statements (Online)  | [Subdivision clearances]   | 12   |
| <b>Other</b>   |  |      |
| (a) <\$50,000  | [Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:] | 11   |
| (b) >\$50,000-\$500,000  | [Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:] | 11   |
| (c) >\$500,000-\$2.5M  | [Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:] | 11   |
| (d) >\$2.5M-\$5M   | [Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:] | 11   |
| (e) >\$5M-\$21.5M  | [Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:] | 11   |
| (f) More than \$21.5M  | [Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:] | 11   |
| *Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen) | [Port Coogee Marina-fee schedule effective from 1st September]   | 29   |



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| RESERVE – GENERAL REVENUE   |  |  |                  |
|---|--|--|------------------|
| Old Reserve Names   | New Reserve Names                      | Purpose  | AMP              |
| <ul style="list-style-type: none"> <li>• CIHCF Building Maintenance</li> <li>• Cockburn ARC Building Maintenance</li> <li>• Community Infrastructure</li> <li>• Major Building Refurbishment</li> </ul> | Building Infrastructure<br>[\$74.24m]  | Provides funding for asset renewal and upgrade requirements of the City's building assets as determined by Asset Management Plans. This Reserve will also provide funding for new community and recreation facilities, driven by the City's integrated planning approach aiming for intergenerational equity.                  | Buildings        |
| <ul style="list-style-type: none"> <li>• Bibra Lake Management Plan</li> <li>• Coogee Beach Foreshore Management</li> <li>• Staff Payments &amp; Entitlements</li> </ul>                                | Open Space Infrastructure<br>[\$2.85m] | Provides funding for new, renewal and upgrade of the City's open space infrastructure and equipment (parks, reserves, coastal, natural areas), as determined through asset management planning and the City's integrated planning approach.  | Parks            |
| <ul style="list-style-type: none"> <li>• Community Surveillance</li> <li>• Information Technology</li> </ul>  | Technology<br>[\$4.52m]                | Provides funding for the City's Information, Communication and Technology assets and projects.   |                  |
| <ul style="list-style-type: none"> <li>• HWRP Post Closure Management &amp; Contaminated Sites</li> <li>• Waste &amp; Recycling</li> </ul>  | Commercial Landfill<br>[\$27.83m]      | Provides funds management for capital and other costs associated with the development, management and rehabilitation of a commercial landfill site.  |                  |
| <ul style="list-style-type: none"> <li>• Environmental Offset</li> <li>• Roads &amp; Drainage Infrastructure</li> </ul>   | Roads Infrastructure<br>[\$13.40m]     | Provides funding for asset renewal and upgrade requirements of the City's roads infrastructure assets (roads, drainage, paths), as determined by the City's asset management planning. Will also provide matching funding for delivery of new roads infrastructure identified through the City's integrated planning approach. | Roads            |
| <ul style="list-style-type: none"> <li>• Insurance</li> <li>• Municipal Elections</li> </ul>  | Risk<br>[\$2.26m]                      | Provides funding to mitigate annual budgetary impacts from unforeseen risks and events, including the City's performance-based insurances.   |                  |
| <ul style="list-style-type: none"> <li>• Carry Forward Projects</li> </ul>  | Project Contingency<br>[\$8.02m]       | Provides contingency funding for the City's project delivery program.  |                  |
| <ul style="list-style-type: none"> <li>• Greenhouse Action Fund</li> </ul>  | Climate Change Mitigation<br>[\$1.31m] | Provides funding for the City to mitigate the impact of climate change on its services and asset delivery, including renewable energy and carbon offset projects.  |                  |
| <ul style="list-style-type: none"> <li>• Land Development &amp; Investment Fund</li> </ul>  | Land Management<br>[\$1.72m]           | Enables the financial planning and funding of the City's land management and development strategies, including the purchase, development, leasing and disposal of land.  |                  |
| <ul style="list-style-type: none"> <li>• Plant &amp; Vehicle Replacement</li> </ul>   | Plant & Equipment<br>[\$4.99m]         | Provides funding for the capital management of the City's fleet of plant and vehicles, as well as major capital equipment requirements.  | Fleet            |
| <ul style="list-style-type: none"> <li>• Port Coogee Marina Assets Replacement</li> </ul>   | Port Coogee Marina<br>[\$2.02m]        | Provides funding for the management of the commercial marina business including the replacement of marina related infrastructure assets and equipment.   | Marina & Coastal |
| <ul style="list-style-type: none"> <li>• Waste Collection</li> </ul>  | Waste Management<br>[\$10.53m]         | Provides funding for future capital requirements relating to the City's waste management services.   |                  |
|   | Naval Base Shacks<br>[\$1.44m]         | Provides funding for the development & refurbishment of the Naval Base shacks site.  |                  |

| RESERVE – RESTRICTED REVENUE  |  |  |                         |
|---|--|--|-------------------------|
| Old Reserve Names   | New Reserve Names                                | Purpose  | AMP                     |
| <ul style="list-style-type: none"><li>• Aged and Disabled Asset Replacement</li><li>• Welfare Projects Employee Entitlements</li><li>• Naval Base Shack Removal</li><li>• Restricted Grants and Contributions</li></ul> | Port Coogee Waterways WEMP<br>[\$0.57m]          | Manages funding received from the developer upon handover to maintain the Port Coogee marina waterways in accordance with the Waterways Environmental Management Plan (WEMP).  | Marina & Coastal        |
|   | Port Coogee Waterways SAR<br>[\$0.42m]           | Management of funds raised through the specified area rate (SAR) for the Port Coogee development on land directly adjacent to the waterways for the purpose of maintaining the waterways surrounding the marina and associated infrastructure.                                     | Marina & Coastal        |
|   | Port Coogee Special Maintenance SAR<br>[\$2.02m] | Management of funds raised through the specified area rate (SAR) for the Port Coogee development for the purpose of specialised maintenance requirements within the development.   | Parks; Marina & Coastal |
|   | Cockburn Coast SAR<br>[\$0.16m]                  | Management of funds raised through the specified area rate (SAR) levied within the Cockburn Coast Development for the purpose of ensuring parks and public areas (including custom street lighting) are maintained at the higher standards adopted at handover from the Developer. |                         |
|   | POS Cash in Lieu<br>[\$5.29m]                    | Quarantines and manages POS cash in lieu contributions received by the City under section 20C of the Town Planning Development Act   |                         |
|   | Developer Contribution Plans<br>[\$16.93m]       | Provides for the management of contributions and costs with respect to Development Contribution Areas as established by and in accordance with Town Planning Scheme 3.   |                         |
|   | Restricted Funding<br>[\$3.31m]                  | This Reserve is used to quarantine and manage funds received for restricted purposes across financial years.   |                         |



## Old Reserves Information as per 2023/24 Adopted Budget

| Reserve Names                                     | Budget \$m | Purpose  |
|---|------------|--|
| <b>Council Funded</b>                             |            |  |
| Staff Payments & Entitlements                     | 0.76       | This Reserve provides for payment of various staff entitlements including separation, bonus, awards and other payments made to Staff either through contractual or statutory entitlement, other than leave liabilities already provided for within the City's net asset position.                |
| Plant & Vehicle Replacement                       | 10.28      | This Reserve provides for the orderly replacement of plant and vehicles. Annual transfers into this Reserve are based on the estimated depreciation charge for plant each year. Funds are drawn as required to meet annual plant replacement costs.  |
| Information Technology                            | 2.74       | This Reserve is used to provide for the capital cost of upgrading/replacement of Council's computer hardware and software.   |
| Major Building Refurbishment                      | 19.50      | This Reserve provides funding for future major refurbishment of Council buildings as they become necessary. Annual transfers are usually made to this Reserve from any end of year surplus.  |
| Waste & Recycling                                 | 17.48      | This Reserve provides funding for capital costs associated with the development and management of a waste disposal site. Transfers to this Reserve are made based on planned future capital funding requirements for waste management.   |
| Land Development and Investment Fund              | 3.84       | This Reserve is to accommodate and facilitate the purchase, development and disposal of land under the Council's land development strategies with the ability to loan funds on an interest payable basis to other reserve accounts of the City.  |
| Roads & Drainage Infrastructure                   | 15.72      | The purpose of this Reserve is to provide for the renewal and refurbishment of roads and drainage infrastructure and for the provision of matching funds for Federal & State Government road grants.   |
| Naval Base Shacks                                 | 1.44       | This Reserve provides funds for the development & refurbishment of the Naval Base shacks site. It will also fund rehabilitation costs when the Park reverts back to the State Government. Annual transfers to this Reserve are fully funded by part of the lease income derived from the shacks. |
| Community Infrastructure                          | 29.03      | This Reserve funds the provision of community and recreation facilities within the City as the need arises. The requirement for these facilities over the next five to ten years is significant due to the rapid rate of development within the city and the associated population growth.       |
| Insurance   | 1.83       | This Reserve is used to minimise and smooth annual budgetary impacts from the City's performance based insurance schemes, including deductibility levels.  |
| Greenhouse Action Fund                            | 1.31       | This Reserve will be used to purchase carbon offsets and fund projects to support energy efficiency, waste management and renewable energy installations.  |
| HWRP Post Closure Management & Contaminated Sites | 6.77       | This Reserve is required to cover any costs associated with clean-up & remediation works at contaminated sites within the district as enforced by the Contaminated Sites Act.  |
| Municipal Elections                               | 0.001      | This Reserve provides funding to cover election expenses during election years to smooth out annual budgetary impacts.   |
| Community Surveillance                            | 0.17       | This Reserve funds activities in relation to Community Surveillance.   |
| Waste Collection                                  | 10.75      | This reserve provides funding for future capital requirements related to the Waste Collection service.   |
| Environmental Offset                              | 0.25       | This Reserve is used to manage funds required to undertake environmental rehabilitation of land associated with road construction as approved by the relevant government agency.   |
| Bibra Lake Management Plan                        | 0.02       | This Reserve is used to manage funding to implement the Bibra Lake Management Plan as adopted by Council.  |
| CIHCF Building Maintenance                        | 13.08      | This Reserve is used to manage funding for major building maintenance of the Cockburn Integrated Health and Community Facility (CIHCF).  |
| Cockburn ARC Building Maintenance                 | 6.41       | This Reserve is used to manage funding for the major building maintenance of the Cockburn ARC recreation facility.   |
| Carry Forward Projects                            | 9.16       | This reserve is used to manage municipal funding for incomplete projects carried forward to the following financial year.  |
| Port Coogee Marina Assets Replacement             | 2.02       | This Reserve provides for the replacement of marina infrastructure assets. Funding is provided from pen fees to reflect estimated depreciation costs.  |
| Coogee Beach Foreshore Management                 | 1.12       | To maintain and manage the Coogee Beach coast and foreshore as required in the Coogee Beach Foreshore Management Plan.   |

| Reserve Names                          | Budget \$m | Purpose   |
|--|------------|---|
| <b>Restricted Funded</b>               |            |   |
| Aged and Disabled Asset Replacement    | 0.47       | This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.  |
| Welfare Projects Employee Entitlements | 1.04       | This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.  |
| Port Coogee Special Maintenance - SAR  | 2.29       | This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development. These funds are required for the specialised maintenance requirements of the development.  |
| Port Coogee Waterways - SAR            | 0.41       | This Reserve is used to manage funds raised through the specified area rate (SAR) for the Port Coogee development on land directly adjacent to the waterways. These funds are required for the maintenance of the waterways surrounding Port Coogee marina and associated infrastructure.   |
| Family Day Care Accumulation Fund      | 0.01       | This Reserve is fully funded from the operating government grants received by the services and has no budgetary impact on Municipal funds.  |
| Naval Base Shack Removal               | 0.91       | Established for the purposes of the future removal of leasehold dwellings at Reserve 24308, Naval Base. All funds raised are to be accounted for on a property lease by lease basis, and not on who paid the actual payment at the time of the payment. Funds raised will be reimbursed to leaseholders when dwelling is removed and the site rehabilitated to its prior state. |
| Restricted Grants & Contributions      | 1.28       | This Reserve is used to quarantine monies received for restricted purposes across financial years.  |
| Port Coogee Waterways - WEMP           | 0.52       | This Reserve is used to manage the funds paid by the developer of the Port Coogee marina development in accordance with the Waterways Environmental Management Plan (WEMP). The funds will be used to maintain and manage the marina waterways.   |
| Cockburn Coast SAR                     | 0.16       |   |
| Public Open Space - Various            | 5.15       | This Reserve is used to manage funds raised through the specified area rate (SAR) providing funding to ensure that the parks and public areas (including custom street lighting) within the Cockburn Coast Development are maintained in accordance with the higher standards agreed to between the City and the Developer.   |
| <b>Developer Contribution Plans</b>    |            |   |
| Community Infrastructure (DCA 13)      | 0.88       | This reserve is used to account for funds generated from the Community Infrastructure Development Contributions Scheme (DCP13) established under the City's Town Planning Scheme No. 3.   |
| Developer Contribution Plans - Various | 14.97      | This Reserve is used for the management of contributions and costs with respect to Development Contribution Areas as established by and in accordance with Town Planning Scheme 3.  |



## Rates Submissions

Rates Objects and Reasons 2024-25



Submissions and Responses

Public submissions are as received with minimal editing therefore spelling and grammatical errors may exist. Several submissions received were similar in nature and issues raised. Table one includes a response to these submissions (submissions 1 through 62) and a list of these submissions.

Submissions requiring individual responses are included in table two.

| Table One  |  |
|--|--|
| Response:  |  |
| <p>The proposed rates are subject to Council consideration and approval at the Special Council Meeting on June 25, 2024. A copy of your submission, and the other submissions we receive, will be provided in the report for Council to consider.</p> <p>Each year, the income and expenses for all City of Cockburn services and facilities are calculated with the net cost raised from revenue streams such as rates, grants, fees and charges. After accounting for all other revenue streams, the remainder required for the upcoming financial year from rates is called a 'net funding shortfall'.</p> <p>A net funding shortfall does not mean that the City has overspent by that amount. The City needs to raise \$133.8M from rates in 2024/2025 to continue providing services such as libraries, waste management, Seniors services, and roads and community infrastructure upgrades and maintenance.</p> <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>Understanding the pressure rising costs is putting on households and businesses, the City is extending its policy of waiving interest fees on all payment plans, including instalments, Smart Rates, and other customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.</p> |  |
| Submissions:   |  |
| 1.   | <p>Stop spending!</p> <p>At a time when cost of living pressures are through the roof and families are struggling, to raise rates to pay for unnecessary things is immoral and abhorrent. Enough cut the spending.</p> |
| 2.   | <p>I oppose the increase of council rates as I feel that there is no consideration taken into the increase in the cost of living which puts further financial strain on myself and others.</p>                         |



|    |   |
|----|---|
|    | I don't think some of these projects are a necessary addition at this time.   |
| 3. | <p>I think the proposal to raise rates when people are already under so much pressure from<br/>Cost of living rises is an absolute travesty.</p> <p>I think you will find this could push residents over the edge and many will have issues with paying their mortgages, including myself.</p> <p>The rates are high enough and the Council healthy reserves to draw from.</p> <p>If the council does not have the funding then the projects simply can't go ahead.</p> <p>I would suggest you prioritise the projects and start applying for funds. Or use reserves for any priority projects.</p> <p>I do not support this proposal in its current form.</p>  |
| 4. | <p>When times are financially tough for an individual...,we cut back on non-essentials. Therefore cut cuts not raise revenue - we are already over taxed locally, state and federally.</p> <p>You are collecting this money and this money is for the local rate[aters...it's not the city of Cockburns money. You have been entrusted with making wise decisions and not waste it.</p> <p>This is money you are collecting of us (legally, morally correct) and wasting on spending such as trips to sister cities.</p> <p>So look at playgrounds, ARC expenditure etc (stop funding Dockers) and focus on your Essential services.</p> <p>Cut out the perks given to employees of your organisation (trips to sister cities) and focus on cutting your costs.</p> <p>Improve your tending process (the cost of those bridge enhancements to stop idiots jumping of a traffic bridge for example) and the need for that in the first place is another example of spending in excess of what was necessary.</p> |
| 5. | It is discussing you are already asking for more in rates. Ratepayers pay exhorbantant rates as it is . We refuse to pay any more for little do not attempt to pull wool over ratepayers eyes with your overspending. Manage your budget we have to. Perhaps a pay cut for council??  |
| 6. | Against rate increase this year. It's been way too tough. Surely something can wait a year....  |
| 7. | Rate payers who are able to pay their rates in full and on time should not be subject to a rate increase.   |
| 8. | <p>The cost of living is at breaking point right now for so many people. Please consider which of these projects is necessary and which are simply "wants". There are items on the list which are simply "wants" in my opinion, especially the most costly, the ARC upgrades.</p> <p>I am willing to pay for needs (e.g. road upgrades) but not "wants".</p> <p>Wait until pressure on the cost of living has eased and then spend money on those unnecessary wants.</p>  |
| 9. | Instead of raising rates in an unprecedented cost of living crisis, could a pause be put on any non-urgent infrastructure changes? There are plenty of projects that could be paused until the economy recovers (which it will, it always does). Raising rates in current times is an unnecessary additional burden on households.  |

|     |  |
|-----|--|
| 10. | Being 133 million dollars short of budgeted work is completely poor and unacceptable planning on the council's behalf. Budgeted work needs to be more closely aligned to the money available as opposed to spending money that the council doesn't have then penalising rate payers when the cost of living is already bordering on unaffordable for so many people.   |
| 11. | Why is there a budget deficit?<br>What projects have cost more than originally budgeted and why.<br>Provide the ratepayers with a copy of all project costs v budget.<br>For example, Hammond Road widening. What was the original planned cost compared to actual cost?<br>Who is managing these works?   |
| 12. | I have quite a large house, but cannot afford ANY rate increase. The rates went up significantly last year, and I am a single person currently paying a mortgage that is just over \$4000 a month and it is killing me. Since interest rates went up, I am now paying \$1,700 more a month than I was when I first bought the house.<br>I am trying to renovate and improve the gardens, but everything is on hold at the moment as I have no extra money.<br>Surely people with double incomes or more expensive houses could pay more? |
| 13. | Dear Cockburn Council<br>I am opposed to any increase above 2.75%<br>The community as a large is under considerable cost of living pressures driven by the corporate greed of banks, the big supermarkket chains and fuel companies.<br>The council is appointed to service the community and whilst you are doing a good job - you also need to tighten you belt and not add to the cost of living pressures.<br>Some off the multiple projects you are undertaking should be deferred to a more prosperous time.                       |
| 14. | Rates - Submissions.<br>I just want to say that no-one I know is getting a 4% increase in their personal income each year in order to pay these increases on everything at every turn. How about each Department has a task of reducing their budget by 5% instead. When I worked in Health we had to reduce our annual budget by 10% and we pulled out all stops to do that and succeeded. I would like to see a rates notice with no increases for this year.  |
| 15. | I understand that there is a shortfall however looking at the proposed budget wouldn't it make more sense to look at cutting costs on the proposed budget to ensure you have the funds to facilities and this is not another cost being passed on to rate payers. Given interest rates and cost of living I feel this would be a better solution. I dont understand how you can forecast so much over budget clearly this is an area of improvement  |
| 16. | Corruption. Typical of city of Cockburn to have no money left. Where the [REDACTED] has funding gone? Because if your incompetent finance officers we have to pay more. I think the fact that you are subjecting your rate payers to further hardship during this already difficult and constantly worsening financial climate, because of your inability to properly manage funds and for past corruption, is outrageous and disgusting. [REDACTED] useless council!  |
| 17. | I submit that with these rate changes and money shortfall is very suspicious and would propose that a royal commission be conducted Or at the very minimum a Independent investigation into corruption and pay of public servants should be reviewed if there is \$130 million shortfall<br><br>This council has a long history of corruption and stealing money from the public   |

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| 18. | If you're short of money then scale back all projects excluding road works. we the people are being charged enough   |
| 19. | Suggest the Council reviews budget, differ some of the expenses and improve management of the expenditure. This is a significant shortfall and should not be a justification to increase the rates as proposed.  |
| 20. | I live in the Coogee Village Holiday Park and believe the 5.5% increase (which no doubt will be passed on in full) will create hardship for some of the elderly residence who are on fixed incomes such as pensions etc. The Parks are an easy target for Council yet you provide very little for the money that must be paid.   |
| 21. | Revisit your budget so that you don't have a shortfall! Everyone else is tightening their belts. Easy enough to reduce your planned spending. You are contributing to inflation. Australia's inflation target is between 2 and 3%  |
| 22. | The increases seem excessive accross the board, I understand we are slightly below the average rates but to increase it 4% in a single year is excessive.  |
| 23. | With the cost of living already so high, with home owners and businesses already struggling to stay on top of things, I feel that it's best to put the proposed works on hold. There are few which are urgent in the current rate cycle, being a risk to people or infrastructure.   |
| 24. | Absolutely don't agree with 4.5% increase.<br>Cut your spending, control your sub-contracting services and inhouse labor costs.  |
| 25. | This should not be allowed to proceed.<br><br>Rate payers were hit with a rate increase last year due to a shortfall. An increase, while the GRV was increased across the board. A double dip from the City.<br><br>The financial planning at the city is obviously very poor if we are looking at another shortfall 12 months later.<br><br>I would like to know what has been done to seek funding elsewhere, or review scopes to save costs. 40% of the expenditure for 23-24 is on employees. This should be looked at, at what point will that be 50% of all expenditure. |
| 26. | Given the recognised "shortfall" in spending, why isnt the council reducing its spending on all non essential projects and living within its budget means, as all other businesses need to do. Projects can be delayed until such time as market forces drive pricing downwards. Also, is there really a need to spend \$7.14M on Cockburn Arc expansion, \$3.22m on a BMX facility, \$2.25m on an Aboriginal Cultural and visitors centre, \$1.45m on grants and donations, etc. Surely, these types of projects can be delayed until the council has the funds available.    |
| 27. | Stop all development projects until housing interest rates come down. The increase rates will cause further financial hardship in this econmic downturn. You will be the first council to make a commitment to your rate payers by doing so. Set an example. Stop spending money beyond our means.   |
| 28. | What a disgrace that we as ratepayers are being slugged extra fees due to financial incompetence at CoC. I'm in South Lake and we receive NO FUNDING for any road improvements, of which, many are urgently required. How about the Council stop spending OUR RATEPAYER's MONEY on overseas trips, unnecessary Diversity Officers and costly Woke Agenda Reconciliation rubbish, aswell as Free Concerts with Big Name and Expensive Artists. Focus on Roads, Rubbish and Parks. That is your role as Local Government and nothing more. Not happy at all.                     |

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| 29. | As a single occupant, with rising interest rates and the increasing cost of living, it may no longer be economical for me to live in this suburb. I also don't see how any of the key projects and services listed are beneficial to my everyday life.  |
| 30. | I am questioning why rates are being increased when residents shouldn't suffer of bad budget management. Imagine if we did the same? "Sorry I didn't plan my budget well enough, so you will just have to pay the difference!" I don't think that would be welcomed so I suggest you review your budget and commitment instead of adding pressure to your residents in a time of cost of living crisis.   |
| 31. | Hi, we can't see how North Coogee South Beach end has been improved.<br>In these times of increased costs of living it would be nice to see the rates kept as they are, considering pensioners and retirees on a lower income.<br>A budget is a budget and costs should not skyrocket like they have.<br>Why does it have to be made up by rates for a funding shortfall?<br>Much of the spending doesn't appear to be essential.<br>The labour government be it State and Federal have surpluses.<br>It's appalling that there is a shortfall which only emphasises extremely bad planning and management.   |
| 32. | In terms of families already experiencing hardship with increased cost of living any increase in rates could add to the burden. However, proposed upgrades do seem a good thing   |
| 33. | Extra 4% for normal housing rates, and interest on payment plans. Why?. Due to council mismanagement or incompetence? How about advising the rate payers how you got us in so much financial disarray   |
| 34. | You made a budget, it would've not gone over budget over night. It could've been stopped & prevented before it went over with that amount. If the person/s making the budget are that bad at it, get someone who actually can make a budget & stick to it. Noone cares because you're wasting other peoples money. You made the mistake- you wear it. Not the ratepayer. Budget better.   |
| 35. | We're in the middle of a cost of living crisis. Now is not the time to come chasing additional rates from people who are already struggling to make ends meet. Now is the time for Council to tighten their belts, eliminate unnecessary spend and live within their means - like everybody else has had to. I don't see any justification for a shortfall. Read the room.  |
| 36. | Everybody else has had to tighten their belts and live within their means, so should the Council. Some of the things on the list of what is costing the council are projects that can be put on hold, they are none necessity. Projects such as Aboriginal Cultural & Visitors Centre. At a cost of \$2.25M it should be put on hold. I'm sure many residents would agree that this could be put on hold. I understand certain things like road upgrades need to be done.<br>Many families are struggling under the strain of inflation and I feel this increase may put many people in deeper financial strain.<br><br>The midst of a serious cost of living crisis is not the time to be overspending and hitting constituents up for more money. |
| 37. | I oppose an increase in rates. The council has multiple ways to create funds. It needs penal the right payers should not be one of them. Penalising rate payers should not be one of them.  |
| 38. | Just like everyone else, the Council should be careful with their spending during tough times. It's not right to ask for more money from constituents when the cost of living is already high. They need to be more aware of the situation.   |

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| 39. | Against rates increase, there is an increase in everything at the moment so it's getting hard to afford our daily expenses. Also on the planning I see nothing happening for yangebup area so I'm totally against the rate increase  |
| 40. | City of Cockburn is not a Local Govt department, not acting under The Constitution of Federation 1901 are a trading company with ABN and have no jurisdiction or authority to extort money from households based on house values for services they provide without the absolute written consent! They do not serve we the people of The Commonwealth, receive money from developments and still fail budgets with blowouts but have reserves to fall back on! Discrimination based on house value and not household income generated is careless! Further the Electoral commission has two recorded voting public referendums to vote in Local Councils & 1976? 1988 both failed and We the People of the Commonwealth, the sovereigns demand answers but they refuse! Without prejudice, malice or vexation!  |
| 41. | I understand your perspective on the proposed rate increase for 2024-25, especially considering the financial challenges faced by many Australians, particularly pensioners reliant on Centrelink. Raising rates by 4% or more will only add to the burden on low-income ratepayers. Perhaps the council could explore reducing spending or making adjustments to salaries and wages instead of increasing rates. The increase in rates will further impact low-income earners like myself who are already struggling with tight budgets at the moment.  |
| 42. | Rates Freeze. Cut back on expenditure and waste. (Junkets) People are experiencing financial hardships and Council spends with an open cheque book.  |
| 43. | <p>Hi first of all how did you get the budget so wrong. If you was a company you would go under.</p> <ol style="list-style-type: none"> <li>1. Now you hold the rate payers hostage for your failings</li> <li>2. We the rate payers have no choice</li> <li>3. It does not matter what we say as you will do as you please</li> <li>4. Cancel all these projects. Do we need a new [REDACTED] museums. No</li> <li>Do we need a ark extension. No etc etc</li> <li>5 you are making the ratepayers feel guilty for this.</li> </ol> <p>I am more than willing to come in and discuss the above but you won't invite me as you will do as you please</p> <p>The public have no say. This is just lip service</p>   |
| 44. | <p>With the rising cost of living, all households are having to prioritise items in a budget. I don't believe the following items serve enough of the community to be tabled in this upcoming years budget at significant cost. Maybe a 5 year plan to get some of these items up and running to enable significant planning and budget measures.</p> <p>The following items are wants not needs. I agree that maintenance issues need to be addressed, but wants can be budgeted better and the need for them needs to come into scrutiny,</p> <p>Cockburn ARC Expansion \$7.14M<br/>         BMX Facility at Malabar Park, Bibra Lake \$3.22M<br/>         Aboriginal Cultural &amp; Visitors Centre \$2.25M (redesign and start construction)<br/>         Playground renewal and upgrades \$2.05M<br/>         Other building renewals and upgrades \$5.16M- Upgrades can wait- maintenance issues need to be addressed.</p> |
| 45. | The shortfall in the budget must not be mitigated by increasing rates. The failure of government must not be compensated by burdening rate payers.   |

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|     | Instead, expenditure has to be reduced, such as cancel capital projects and reduce council staff.   |
| 46. | Differential Rates response, The Council needs to learn to live within its means, you can't just draw up a wish list and expect the ratepayers to wear the whims of the Council, you have come to us with a shortfall so you can justify a rate increase, in case you haven't heard there is a cost of living crisis going on and people are struggling, I run a small business and I know how tough people are finding it, also as a business owner I have to work within my means, I can't simply put my prices up because I want certain projects to happen, if I can't afford it I simply don't do it, remember folks this is our money your playing with. I was glad the planned overseas sister city junket nonsense was torpedoed because that was nothing more than snouts in the trough at the expense of ratepayers, this council needs to demonstrate to the ratepayers prudent fiscal responsibility, I'm totally against tapping the ratepayers for more money, some of these projects need to be delayed or scrapped. |
| 47. | I support the proposed 4% increase in residential rates. I feel, particularly in this high inflation environment, a rate increase below inflation levels is a responsible move and I commend the City for it's responsible fiscal approach in a difficult inflationary environment.   |
| 48. | I feel that with the cost of living hard for a lot of people, that this maybe a stretch to raise rates at this time.Maybe a few of the projects could be put on hold for this year if the council doesn't have all of the funds available. I feel a 4% increase is a little to high at this stage especially with interest rates staying the same.  |
| 49. | In view of the magnitude of the shortfall in the Operational and Funding Budget and the fact that a majority of people are dealing with a Cost of Living Crisis, wouldn't a sensible suggestion be to maintain Essential Services to our Community, and postpone any substantial Capital Projects, thus keeping a rate rise to a minimum. Your generosity in waiving interest fees on all payment plans does little in the overall context of the Differential Rate increase.....<br>Most community households and business's operate to a budget, whereby they require more income coming in than expenses going, out otherwise they go broke....<br>How is it that we have a Shortfall of \$133m, and what are the consequences to the department who oversees this?  |
| 50. | Recommendation:<br>If there is a shortfall in the budget the proposed budget is to be reduced until no shortfall is shown. The council must not spend money that is not available for expenditure.<br>Tough times requires tough measures. Private companies across the city are reducing their OPEX and CAPEX so why the Cockburn council cannot behave as such. Increasing rates should not be even considered under the current financial situation.   |
| 51. | Good morning, to be honest is really shocking, that you are always choosing the easiest option, which is increasing the rates. Cost of living crisis is really biting us, and council should follow what's average resident do, if we can't afford something, we just cut expenses.<br>Why is so many projects if not enough money!<br>You should really just cut some instead of pushing us to pay more.<br>Maybe ask more tax from Cockburn Cement as they are still poisoning our life.<br>Thank you for your consideration  |
| 52. | On behalf of a long time friend, [REDACTED], who is an elderly lady living in the City of Cockburn for over 60 years.   |



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|     | <p>■■■■ has asked me to object to the proposed rate increases as she is already struggling to meet daily costs on an aged pension and cannot afford to sustain a 4% increase in rates.</p> <p>The difficulty in meeting house maintenance costs and daily living expenses for food and utilities is stretching her budget to the limit.</p> <p>With such a rise in rates she may even have to cut back on essentials such as food and pharmaceuticals.</p> <p>Thankyou.</p>   |
| 53. | <p>The word budget is something I have long believed to be just that a budget? Let's say I have \$1000 a week income therefore my expenses cannot exceed \$1000? In fact I also must save \$10 a week so I have back up funds for when I need them. Some things in the council spending are not in what I would say is the must have category? Budget within your income?</p>   |
| 54. | <p>Not in favour of increasing rates to cover a shortfall in the Operational &amp; Capital Budget 2024-2025.</p> <p>Inflation Reduction Assistance. Governments, being Federal, State, and Local, should all be working together to reduce goods and service demand, which flows through to inflation. This would assist Rate Payers by helping to reduce the current high cost of living pressures. What drives inflation? What adds to inflation? Government bodies pushing through projects which they deem as essential. Example. Is the Rockingham Road Revitalisation essential? If so, why hasn't it been completed in previous years? Also, any new projects, or existing projects with budget overruns are inflationary.</p> <p>So the question is, what (or how) does the council deem a project to be "essential"?</p> <p>With this information, ratepayers may be in a more knowledgeable position to provide feedback on why "essential" projects demand additional ratepayer funds. Like a good Ratepayers home budget, sometimes a business, or Local Government just needs strong leadership, and to say "no, sorry, we can't afford that project this year".</p> |
| 55. | <p>I am amazed to hear of any rate rise plans after the disgusting plan for some Councilors to visit Croatia. I know most Councilors are in it for their kick backs. If this rubbish about sister cities incurs costs it should be dropped straight away.</p>   |
| 56. | <p>I understand that the cost of living crisis is also impacting operational budgets but I still do not see active thought being given to moving unnecessary projects back in light of the shortfall. You have a Moderate increase in operational exposure from \$194m to \$206m but have chosen to increase your capital expenditure from \$47m last year to \$67m even in light of the continued cost of living crisis.</p> <p>I query why the following projects must be in the next 12 month budget</p> <p>Rockingham Road Revitalisation \$3.42M<br/>         BMX Facility at Malabar Park, Bibra Lake \$3.22M<br/>         Aboriginal Cultural &amp; Visitors Centre \$2.25M (redesign and start construction)<br/>         Leachate pond construction at the Henderson Waste Recovery Park (HWRP) for effective waste management \$2.5M</p>  |

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|     | <p>Playground renewal and upgrades \$2.05</p> <p>There is \$11 million dollars in nice to haves not need to haves. In an economy where so many are giving up the basics to survive, I would like to see the council also consider the same. Rockingham Road beautician, playground renewals and a visitors centre can wait a year or two.</p> <p>You take pride in the fact that rates are lower than other councils but the City of Swan which is a similar size to Cockburn is only increasing its rates by 3.25%. Perhaps with the removal of non-urgent capital and operational expenditure the council could maintain a lower increase like the 3% last year.</p>   |
| 57. | Please scrap the Aboriginal Cultural & Visitors Centre as it adds very little to the council area in comparison to all other things list and will stop the rate rise for people struggling to pay their rates  |
| 58. | With the high cost of living do you really think it's appropriate to increase rates ? People are struggling and some of the items on your proposal can be put off ie : BMX track , Aboriginal cultural Centre , Street scapes . Very disappointed City of Cockburn .   |
| 59. | How about you pay off my mortgage and then I can more easily afford to pay the ever increasing rates?  |
| 60. | <p>I think with the cost of living it's a terrible time to increase rates by 4%. That's a significant increase for some families.</p> <p>Can some of the projects be put on hold and a smaller rate increase of 2% applied to reduce the impact on families?</p>   |
| 61. | <p>1/ Cancel all projects<br/> 2/reduce or cease all indigenous activities or support<br/> 3/stop all welcome to country that has a cost<br/> 4/ manage the budget to what is your entitled funding according to Landgate GRV of your constituents<br/> 5/ Reduce beuarracracy to allow residents to participate in maintenance and upkeep for reduced rates of their local street<br/> 6/ manage projects appropriately to existing budget<br/> 7/ Merg with another council<br/> 8/ Ensure your process of management are streamlined and appropriate for purpose. With a clear and followable hierarchy of responsibility and transparency so rate payers can see project flow and costs.</p> <p>Your rate payers may be your bank account ! but stop taking the piss and manage the funds as if they were your last!</p> <p>Tax on Aussies<br/> 32% PAYG<br/> 10% GST<br/> tax of fuel per L = 50c + 5c for gst<br/> plus medicare<br/> plus health care<br/> Plus the council rates<br/> plus ESL</p> |



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|     | <p>Stop taking the [REDACTED] !</p> <p>7/</p> <p>Please as i have requested before can you please advise of the structural documented process you utilise to ensure efficieny<br/>you advise your methodology of keeping the council efficient ! ie work flow / responsibilities / organistaional flow charts / job descriptions /</p>   |
| 62. | <p>We understand in the region of 60K a year is spent on the staff Christmas party. This could be reduced or axed, and staff could contribute to thier own Christmas fund instead of public expense.</p> <p>A large saving could be made by laying off a number of council staff. We understand the Chief executive is paid in the region on 300K annually, this could be reduced considerably.</p> <p>Footpaths and other works are often replaced around the city simply on quota, not on actual need, this practice could be discontinued.</p> <p>Irrigation trucks visit various locations around the city to water curbs and park land while it is perfectly possible to install cheap self irrigation systems. This would reduce staffing, vehicle use and time wastage.</p> <p>In fact considering power outages have increased since underground power was installed, a rate refund and apology to residents based on the unfulfilled promise that outages would be lesser, would be appropriate after the staff cuts are reached.</p> |

| Table Two |  |   |
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| #         | Submission   | Response  |
| 63.       | Rates  | Submission received   |
| 64.       | Rates submission   |   |
| 65.       | Rates  |   |
| 66.       | Rates  |   |
| 67.       | I don't believe the council is getting value for the dollar on our rates. For example Beeliar Spirit is having to get the council to rent a light because of the councils unwillingness to fix the light one of the councils contractors broke. This is not spending our money wisely. Our bin pick ups always leave rubbish around when they leave, and I barely see the cosafe cars anymore. When you get your act together then you can increase rates. How about lowering the salaries of all the over paid admin and executive staff at the council of you want to save money. Stop increasing our rates. | <p>Refer to table one response.</p> <p>For any existing services that are not meeting your needs the City can be contacted via phone at 08 9411 3444.</p>   |
| 68.       | This is ridiculous, twice 23/24 you emailed saying you had millions to spend and need ideas as to what to spend it on. Maybe you should have paid for the street lighting yourselves. Suppose to make the street value go up. I have a left over sandpit in which the dogs love in front of mine. Now you want to put rates up again. Horendous.   | <p>Refer to table one response.</p> <p>The South Lake East underground power project decision was made following consultation with South Lake East ratepayers in 2015. The cost of undergrounding power is shared between the State Government, Western Power, the landowner, and the City of Cockburn.</p>   |
| 69.       | My submission is that the council can massively save on costs by first re-evaluating areas it is currently over paying on. It should not be up to rate payers to provide a parachute for covering shortfalls. Council for example overpays excessive fees for software and systems it uses (as just one example), in some cases provided by over seas companies at radically expensive rates. When was the last time a comparison quote was obtained for all systems and software you use council wide?. In my opinion there is an attitude of being too lazy  | <p>Refer to table one response.</p> <p>We believe the City of Cockburn is the best place to live, work and play, so we pay close attention to making sure we live up to that promise for our residents and businesses.</p> <p>Satisfaction with the City of Cockburn among residents is high, mainly because we keep our rates low, maintain a strong financial position and give generously to local organisations and we are compassionate,</p> |

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|     | <p>and that staff don't care. I suggest that you tighten up your own operations first and don't expect rate payers to be the ones to keep covering your shortfalls when efforts can clearly be made to save money. Buy local, save money, actually go to the market and review prices, stop over committing to excessive fee structures when there are better, local and more affordable options. You're using some software that hasn't been price compared in over a decade!!! Significant money can be saved in just this one expense category alone. Until this has been explored, and all existing software expenses given a fresh review, the question of rate rises shouldn't even be considered.</p> <p>I would also suggest a look at wages and roles, there is a lot of wastage in my opinion and over paying when it comes to payroll. Rate payers are not a personal piggy bank, significant tightening of your operations should happen first or at least attempted before considering rate rises.</p> | <p>community-focused, accountable and progressive.</p> <p>The City of Cockburn operates according to the Procurement Policy which can be found on the City's website - <a href="https://www.cockburn.wa.gov.au/tenders">https://www.cockburn.wa.gov.au/tenders</a></p> <p>This Policy aims to ensure all procurement decisions are made in a consistent manner using an equitable process that will help to mitigate risk, demonstrate value, and achieve the most advantageous outcome for the City.</p>  |
| 70. | <p>This is disappointing, cost of living is killing everyone. This approximately 5% increase on rates will just make it harder. Why not apply a fixed amount for all rate payers instead of a percentage on rates (differential rate increase).</p> <p>Has the council looked at cost savings, both operational and capital expenditure. Maybe the COC council could drop some of these capital projects which don't seem to be important and add up any where near your 133 million shortfall.</p> <p>COC council should send a memo to the residents of cockburn explaining how you have tried to take actions to minimise costs and work within your current budget.</p> <p>What is the cost increase for operational costs of the council, a break down of costs would help residents understand why the rate</p>   | <p>Refer to table one response.</p> <p>The Council wishes to keep rate increases low, ensuring some of the lowest rates in Perth. At the same time, we are committed to delivering high-quality services and assets while providing new infrastructure and services to support our growing community. This requires meticulous planning and careful prioritisation in a climate of high inflation and significant cost increases. As a result of these factors, the City's Draft 2024-25 Budget continues to have an operational budget shortfall of \$4.2m. This shortfall does not indicate overspending, rather, it represents the additional funds needed from rates to sustain services such as libraries, waste management and infrastructure, including roads and community</p> |

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|     | <p>increase is required.<br/>Maybe the capital improvement budget needs to be minimise to safety and essential projects.<br/>COC council needs to let residents know what you tried to avoid this rates increase.</p>  | <p>facilities. Rates supplement other revenue sources like fees and grants.</p>  |
| 71. | <p>Some of the Key projects listed for 24-25 are not what I'd call essential. For example, the BMX Facility at Malabar Park, Bibra Lake \$3.22M, Aboriginal Cultural &amp; Visitors Centre \$2.25M (redesign and start construction), building upgrades \$5.16m, or grants and donations \$1.45m.</p> <p>In my view, these projects, that are not as important or urgent as others, could be postponed. Perhaps, it would be helpful to have a public consultation on the relative importance of these projects in order to produce a list of priorities.</p> <p>Obviously weighting should be given to those that are considered necessary to maintain essential services, over those that have much less impact if not done.</p> | <p>Refer to table one response.</p> <p>The BMX Facility at Malabar Park is already under construction and is expected to re-open in late 2024 Sport and recreation builds stronger, healthier, happier, and safer communities.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p>   |
| 72. | <p>We whole heartly disagree with a rate increase of 4%. The miss-managing of the budget and your projects is not on us local residents.</p> <p>There are a huge amount of new properties and sub-divisions going on in the community that CoC will be profiting from.</p> <p>The ARC Expansion of 10 million dollars from us rate payers doesn't provide the common rate player with much! 7 million from one financial year is too much. State Government and Fremantle Football should be increasing their budge for this project.</p> <p>5 million for other building renewals</p>   | <p>Refer to table one response.</p> <p>The City's draft capital works budget contains planned spending for the year on new assets, as well as the renewal or upgrade of existing assets to maintain high service levels to the community.</p> <p>Cockburn ARC and the Fremantle Dockers are planning to expand their facilities, with works expected to commence in 2024.</p> <p>Following extensive community consultation, the City of Cockburn Council adopted the approach to partner with Fremantle Football Club to implement a project of expansion benefitting both organisations. The community was also invited to provide</p> |

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| <p>and upgrade is a huge chunk of money with no actual information on what.. we do not agree with this. What exactly is the community going to benefit from with this? Under no circumstances should 5 million be allocated without more information. Its time the residents profit from amenities than council workers.</p> <p>Why do the rate payers have to pay for everything to be done twice. I.e. the Frankland reverse building... great building poor planning, not enough parking and then you go and make more parking on the road.. surely the poor planning and having to go back and redo the road parking costs us more money at the end of the day? Better planning would keep costs down resulting in less rate increases for us.</p> <p>Also, while we are providing feedback, other road projects, I sincerely hope that covers the ever growing problem around Russell/Lyon road and harvest lakes. Sorting the actual problem will result in less traffic rat racing around the suburb. CoC are quick to throw money in the rat racing areas but not the actual source of the problem. more and more cars are coming through AG because of the freeway. Lyon road needs immediate attention.</p> <p>Dog park - this needs to be addressed. I went back and read there was money allocated for Durango park for fencing? What happened? It's poor form that residents have to go to Co Kwinana to go to a dog park. The one by the Freeway on Russell road is a joke.. absolutely no shade, water, nature, just a square of grass fenced! The Jan Hammond dog park is to far away for AG residents. South Lake have a great park. AG has less amenities and any suburb.</p> | <p>submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in mid-2023. The business plan can be accessed here: <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>The City's Animal Management and Exercise Plan 2020 -2025 (AEMP) guides the City's approach for new enclosed dog exercise areas.</p> <p>The City continues to advocate to the State Government for upgrades to the Kwinana Freeway. The City is aware of the many issues the congestion causes within the local road networks. Concurrently we have been working with Main Roads Western Australia on optimising signal timing at the Russell (Gibbs) and Lyon intersection and the Rowley Lyon intersection for a significant Capital works upgrade in the planning stage.</p> <p>The Community, Culture and Recreation Engagement in 2023 worked with Community Groups to understand the needs, wants and desires for community infrastructure. The draft Community Infrastructure Plan has been approved by Council</p> |
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|     | <p>Quite frankly all we see if everything being redone costing more money from rate payers because things aren't done right the first time in Cockburn.</p> <p>Maximum 2% is acceptable. Increase vacant land and the blocks that have been sitting for years should have higher rate penalties</p> <p>Your mismanagement of projects and funds is your problem - not ours! We no don't agree with a 4% rate increase.</p>   | <p>and will form the basis of engagement which is soon to commence. The engagement will seek to understand if the plan represents the discussions had with community groups. This feedback can be further discussed at the time of engagement for consideration in the final plan.</p>   |
| 73. | <p>Rates are already too high. Cost of living pressures are increasing.</p> <p>Stop spending on superfluous projects such as the Aboriginal visitor centre, ARC expansion and pointless statues such as the one on the corner of Cockburn Rd and Spearwood Ave.</p> <p>It's time to tighten spending NOT look at ways of increasing rates income!</p> <p>Many of us are still recovering from lost income though the Covid period and fighting to keep up with inflation. The Cockburn council need to be realistic with priorities now!</p> | <p>Refer table one response.</p> <p>Cockburn ARC and the Fremantle Dockers are planning to expand their facilities, with works expected to commence in 2024.</p> <p>Following extensive community consultation, the City of Cockburn Council adopted the approach to partner with Fremantle Football Club to implement a project of expansion benefitting both organisations. The community was also invited to provide submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in mid-2023. The business plan can be accessed here: <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p> |
| 74. | <p>Cutback on sending crap in the mailbox and try email to save on printing. Maybe curb the wastage on concerts and festivals. I think I worked out the free pony ride cost</p>  | <p>This printed newsletter remains in the top three preferred methods of receiving information from the City, together with the website and our e-news. We have reduced the magazine frequency from bi-monthly to quarterly.</p>   |

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|     | me \$700 in rates. We have no infrastructure where we live.   |  |
| 75. | I find it disgusting and irresponsible of this council, to have to raise rates to cover projects, that are not needed at this time! This means that this irresponsible council have over capitalized in their expenditure, and poor planning on their part? We need to call for an election, and dispose of this council. To be this irresponsible, at a time like this, when most are having trouble with finances, is disgusting, and also this council DO NOT survey the relevant areas when planning? I have been in the same house for 28 Years, and not one survey? How can the council plan what is needed or wanted without surveys? Time to go!  | <p>Refer to table one response.</p> <p>The City of Cockburn advertises planning and City-led projects on <a href="http://comment.cockburn.wa.gov.au">comment.cockburn.wa.gov.au</a> and gives residents an opportunity to provide feedback via surveys and other channels. The City uses this site to gain insight into community needs, wants and desires and uses this information to inform projects and priorities.</p> <p>Residents can sign up to receive updates on engagement activities at <a href="http://www.comment.cockburn.wa.gov.au">www.comment.cockburn.wa.gov.au</a></p>   |
| 76. | <p>'As a homeowner in south lake these are my comments for consideration.</p> <ul style="list-style-type: none"> <li>- aboriginal cultural &amp; visitor centre should be revised and submitted to federal for a grant or funding. This benefits an extremely small population of ratepayers and is not an efficient use of funds during this cost of living crisis.</li> <li>- cockburn Arc funding should be funded only an extremely small proportion by ratepayers. Admission, membership and club fees should cover expansion of the facility as they are using it and will receive the benefit of it.</li> <li>- family day care should be scrapped. There is government help in this area and ratepayers shouldn't be paying for this.</li> <li>- 6 tip passes should be opened up to a swap for a skip bin. This will benefit seniors, students, disabled and those who are dependant on public transport to safely dispose of their waste. This would reduce erratic dumping of hard waste that needs to get collected.</li> </ul> | <p>Refer to table one response.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p> <p>Cockburn ARC and the Fremantle Dockers are planning to expand their facilities, with works expected to commence in 2024.</p> <p>Following extensive community consultation, the City of Cockburn Council adopted the approach to partner with Fremantle Football Club to implement a project of expansion benefitting both organisations. The community was also invited to provide submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in mid-2023. The business plan can be accessed here: <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC</p> |



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|     |   | <p>Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>In addition to tip passes residents are provided with two bulk waste collections and two green verge collections each year.<br/>A Waste Strategy Review will be undertaken in 2024.</p> <p>Family Day Care was subject to a recent service review and was endorsed by Council. The fees for family day-care cover the service cost.</p> |
| 77. | You mentioned that \$3.2M is being spent on a BMX Facility at Bibra Lake. That seems like a lot of money spent compared to other more important initiatives. Also seems like its overpriced.  | The BMX Facility at Malabar Park is already under construction and is expected to re-open in late 2024 Sport and recreation builds stronger, healthier, happier and safer communities.   |
| 78. | The real PROBLEM here is out-of-control SPENDING by the council, not the rates themselves. Instead of imposing higher rates on households already struggling with immense cost of living pressures, the council MUST rein in its frivolous spending habits. The summer holiday in Croatia for the Mayor and others in power (wanted so badly but cancelled on due to bad PR) lays bare their cavalier attitude towards spending our hard-earned money and contempt for struggling ratepayers. There is a vast difference between municipal services and projects we may "want" versus what we truly "need." Exercising restraint and prioritizing actual needs over superfluous wants should be a basic | <p>Refer to table one response.</p> <p>The BMX Facility at Malabar Park is already under construction and is expected to re-open in late 2024 Sport and recreation builds stronger, healthier, happier and safer communities.</p> <p>Cockburn ARC and the Fremantle Dockers are planning to expand their facilities, with works expected to commence in 2024.</p> <p>Following extensive community consultation, the City of Cockburn Council adopted the approach to partner with Fremantle Football Club to implement a project of expansion benefitting both organisations. The community was also invited to provide</p>   |



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|     | <p>budgeting principle, especially in tough economic times impacting family finances.</p> <p>We do NOT need excessive spending on vanity projects like a BMX track, 'revitalising' roads, more play facilities, an expansion of the ARC, or another cultural center. The reported \$133 million budget shortfall is a breathtaking indictment of this council's complete inability to operate within its means and budget responsibly.</p> <p>Before even considering raising rates further, the council must take a hard look inward at curbing its own flagrant spending habits that have clearly spiralled out of control.</p> <p>Ratepayers should not have to foot the bill for this administration's fiscal mismanagement through higher taxes. Get your spending under control first before demanding more money from overtaxed citizens.</p>   | <p>submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in mid 2023. The business plan can be accessed here: <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p>   |
| 79. | <p>You have got to be kidding, !! The money spent in our area being Port Coogee has made this an awesome place to be, however the council continue to build infrastructure that promotes outside residents into the area and they for the most part set about trashing the place, a cohort of individuals continue to make use of the "free" bbq area by the swim beach, they leave rubbish everywhere bins overflow and teach all over the place, on top of this the teens and even younger people spend their time trashing signs, trespassing assaulting residents breaking being to cars parked in the area and hones, and breaking items on homes under construction, and council want us to pay more to continue to promote this behavior. Unbelievable! My questions how did council get so far in the home financially? Is this gross miss management of available funds, is it as a result of exceptional un budgeted works or is it simply poor financial management? Either way</p> | <p>Refer to table one response.</p> <p>Specified Area Rates (SAR) are annual rates paid by particular ratepayers (residential and commercial) for meeting the cost of providing, maintaining and/or renewing a service, facility or specific work, where ratepayers within the area <i>have or will have access to, benefit from or contribute to the need for that service, facility or work.</i></p> <p>Ratepayers in Port Coogee Redevelopment Area pay SAR to the City which has the statutory power under the Local Government Act 1995 to impose these rates.</p> |

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|     | <p>this is a big ask of already under stress residents. Perhaps it's time you as council like the rest of us work within the budget and stop these projects that benefit people outside the area until all of our issues are dealt with I vote no.</p>  |  |
| 80. | <p>Regarding the 'BMX Facility at Malabar Park, Bibra Lake \$3.22M' could you please kindly outline your plan for reducing illegal and dangerous dirt bike riding on our streets? Dirt bike activity in Spearwood is a frequent activity occurring on a weekly basis. In one instance I witnessed a rider at a high speed, mounting the footpath where the bus stop is on Doolette St to overtake a car on it's right. In another instance, also on Doolette St, I have seen a rider standing on a dirt bike whilst speeding. I have reported this to the police, I have reported this to Josh Wilson MP. What will it take for people to listen? Do we need another tragedy to occur, such as the loss of life that happened a year ago on Phoenix Road? Will council please consider raising public awareness, illustrating fines through signage and installing speed cameras at major intersections. Has there been a consideration of how the BMX Facility development at Malabar Park might increase dirt bike activity on our streets? Surely a portion of the \$3.22M can go towards adequate education and prevention of this risky and illegal activity, threatening the lives of our young people and bystanders in the community.</p> | <p>The City has a community safety team – CoSafe.</p> <p>CoSafe operate 24 hours a day and use local knowledge to provide a reliable and responsive community security service. If you identify inappropriate behaviour contact CoSafe.</p> <p>CoSafe Team Leaders are 'authorised officers' and under State legislation they have the power to impound bikes observed riding illegally on City land. CoSafe can obtain warrants to seize off-road vehicles, where there is enough evidence to prove an offence has occurred.</p> <p>Due to the age of riders, more often than not, it is their parents who are responsible for paying infringements or court costs.</p> |
| 81. | <p>Our rates should absolutely NOT go up because the council has a deficit. Proper planning and budgeting instead is the requirement. ARC members and visitors already pay to use the facilities, this should be enough to subsidise the development along with rates already being paid. I also see nothing on the proposed works list that will benefit the area I</p>  | <p>Refer to table one response.</p> <p>Cockburn ARC and the Fremantle Dockers are planning to expand their facilities, with works expected to commence in 2024.</p> <p>Following extensive community consultation, the City of Cockburn Council adopted the approach to partner with Fremantle Football Club to</p>  |

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|     | <p>live in. Hammond Park requires Hammond Road extension to make it safer for our kids travelling from the primary school and to reduce the risk on Wattleup Rd when we have to detour around on that busy road full of trucks every day to access our suburb.</p> <p>Extremely Poor planning has made the parking and access to the new Frankland Park facility dangerous for our footballers. Cockburn council has a lot to answer for with wasted rates money without asking for more!</p> <p>At this stage in the economy with people already struggling to make ends meet I think this proposal shows a completely tone deaf attitude to your local residents.</p> | <p>implement a project of expansion benefitting both organisations. The community was also invited to provide submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in mid-2023. The business plan can be accessed here: <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>The City has funds listed to complete the project planning study in 2024-25. This study will lead through to the delivery stages of the Hammond Rd upgrade project across the coming years and ensure appropriate approvals are in place prior to commencement of the detailed stages of the project. The City has been actively working with the State Government to acquire land and bring forward stages of the Hammond Road extension to the earliest possible time whilst ensuring the project is delivered utilising State funds where possible.</p> <p>The Community, Culture and Recreation Engagement in 2023 worked with Community Groups to understand the needs, wants and desires for community infrastructure. The Draft Community Infrastructure Plan has been approved by Council and will form the basis of engagement which is soon to commence. The engagement will seek to understand if the plan represents the discussions had with community groups. This feedback can be further discussed at the time of engagement for consideration in the final plan.</p> |
| 82. | <p>Every household is under strain - why has Arc been changed if you are short of cash - that was not a necessity - what about pensioners who struggle - common Cockburn give us a break!</p>   | <p>Refer to table one response.</p> <p>Cockburn ARC and the Fremantle Dockers are planning to expand their facilities, with works expected to commence in 2024.</p> <p>Following extensive community consultation, the City of Cockburn Council adopted the approach to partner with Fremantle Football Club to implement a project of expansion</p>  |

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|     |   | <p>benefitting both organisations. The community was also invited to provide submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in mid-2023. The business plan can be accessed at <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> |
| 83. | <p>The Council has been all talk , a massive amount of money spent on a study but still no closer to a golf course. If the plan is for a 9 hole course or a 9 hole par 3 course please don't waste anymore rate payers money because those types of courses don't make money.</p>   | <p>At the 10 August 2023 Ordinary Council Meeting, \$125,000 was adopted to update Flora and Fauna studies and conduct Aboriginal Heritage investigations. Aboriginal Heritage investigations are still ongoing as such will carry forward into next financial year with the remaining funds. Given the proposed location of the proposed golf complex, industry best practice is to undertake these Aboriginal Heritage investigations.</p>   |
| 84. | <p>I do not agree with a rate increase of 4 Pct as the council needs to better manage the funds. Inflation is not at 4 pct. The council wanted to waste money by going on an overseas trip last year at the cost to rate payers. Lucky this was cancelled as we would have had a bigger rise in our rates. If there is not enough funds then some of the requested work will have to be put off until the following year. Why does the Arc have to be extended? There are a number of</p> | <p>Refer to table one response.</p> <p>Cockburn ARC and the Fremantle Dockers are planning to expand their facilities, with works expected to commence in 2024.</p> <p>Following extensive community consultation, the City of Cockburn Council adopted the approach to partner with Fremantle Football Club to implement a project of expansion benefitting both organisations. The community was also invited to provide</p>   |

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|     | <p>published items that can be put off like a BMX track at Bibra Lake. This lake area is for BBQ'S and relaxation and not for BMX track.</p> | <p>submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in mid 2023. The business plan can be accessed at <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>The Malabar Park BMX facility project was scheduled to be delivered nearly four years ago, but due to pandemic travel restrictions, extended site approval processes, internal resource constraints, and funding challenges, the project was delayed. Having commenced construction in 2023-24, this project will be completed in 2024-25, with the facility providing long-term benefits to the community beyond just the BMX riders, promoting physical activity and providing a dedicated space for BMX enthusiasts. Investing now ensures we capitalise on available funding and avoid even higher future costs, ultimately delivering a valuable community asset. The BMX Facility at Malabar Park is already under construction and is expected to re-open in late 2024 Sport and recreation builds stronger, healthier, happier and safer communities</p> |
| 85. | 'Objects and Reasons for Differential Rates 2024-25" outlines a net funding shortfall in 2024-25 to be                                       | Refer to table one response.   |

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| <p>recovered via an increase to rates. This also includes an outline of some key projects and services with the budgeted value for each. My concern is that this paper does not address the following:</p> <ol style="list-style-type: none"> <li>1) What measures are being undertaken to minimise the net funding shortfall ahead of increasing rates,</li> <li>2) CPI is increasing rapidly in the current market and the likelihood that actual costs will exceed forecast costs is high. What strategies are in place to minimise the risk of actual costs exceeding budget?, and</li> <li>3) There is currently a labour and resource shortage in Perth that is likely to ease in the future. Has any thought been to delayed desirable but not essential works and projects until the external market is in a better position to support new projects, making the project more viable from a funding perspective? Perhaps setting aside some funding each year for the future use of these projects.</li> </ol> <p>With a cost of living crisis impacting home owners in the area, I would have thought that the City of Cockburn would be more sensitive to the financial crunch their community are currently under and have addressed this before announcing the rate increase. With members of the community reaching out for help because they cannot feed their families this week, pets being surrendered to shelters because there is no money to feed them and even the state government offering cost of living relief in the form of school child payments and electricity rebates, why is the City of Cockburn not considering this a concern to be addressed?</p> <p>Every consideration should have</p> | <p>The Council wishes to keep rate increases low, ensuring some of the lowest rates in Perth. At the same time, we are committed to delivering high-quality services and assets while providing new infrastructure and services to support our growing community. This requires meticulous planning and careful prioritisation in a climate of high inflation and significant cost increases. As a result of these factors, the City's Draft 2024-25 Budget continues to have an operational budget shortfall of \$4.2m. This shortfall does not indicate overspending, rather, it represents the additional funds needed from rates to sustain services such as libraries, waste management and infrastructure, including roads and community facilities. Rates supplement other revenue sources like fees and grants.</p> <p>The average rate increase for the last five years in Cockburn is 2.7%, considerably lower than the Perth CPI of 4.7% and the Local Government Cost Index of 3.84%.</p> <p>The decision to exclude certain projects from this year's capital works budget is part of a strategic approach to ensure financial stability and efficient resource management. Given the current economic climate and our goal to reduce the operating budget deficit, we are prioritising the maintenance and enhancement of existing assets and infrastructure. This allows us to focus on delivering essential services effectively while managing our resources more prudently. Additionally, we are still experiencing labour and material shortages.</p> |
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|     | been made to minimise the budget shortfall before expecting struggling home owners to take on the additional cost in their rates.  |   |
| 86. | <p>'Completely disagree with the rates increase especially for the proposed key projects and services which CoC has stated for 2024 -2025.</p> <p>The following items can potentially be deferred or even reduced.</p> <ul style="list-style-type: none"> <li>- BMX Facility at Malabar Park, this project can potentially be deferred to the following Financial Year. This project serves no community benefit or increase safety of community. Potential Saving of \$3.22M</li> <li>- Aboriginal Cultural and Visitors Centre - This project can definitely be deferred. Potential saving of \$.2.25M</li> <li>- Grants and Donations - \$1.45M.</li> </ul> <p>Surely this value can be reduced.</p> <p>Based on the above, the CoC can definitely have a saving of at least \$5.5M</p> | <p>Refer to table one response.</p> <p>The Malabar Park BMX facility project was scheduled to be delivered nearly four years ago, but due to pandemic travel restrictions, extended site approval processes, internal resource constraints, and funding challenges, the project was delayed. Having commenced construction in 2023-24, this project will be completed in 2024-25, with the facility providing long-term benefits to the community beyond just the BMX riders, promoting physical activity and providing a dedicated space for BMX enthusiasts. Investing now ensures we capitalise on available funding and avoid even higher future costs, ultimately delivering a valuable community asset.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p> <p>The City of Cockburn is investing in expanding Cockburn ARC to meet the growing demand for its services which operates close to its current capacity. Since opening, visitor numbers have risen rapidly, with an increased gym participation rate of 24% between 2021-22 and 2022-23. This expansion to be completed in 2024-25 will ensure the ARC's Health Club can continue to serve the community effectively.</p> <p>It's important to note that the City isn't alone in funding the project. The expansion is a collaborative effort with contributions from the Fremantle Football Club and the AFL, the State Government and the WA Football</p> |

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|     |   | <p>Commission. This shared investment helps spread the cost.</p> <p>Cockburn ARC also operates under a business model focused on achieving financial sustainability. This means the facilities are designed to generate revenue through memberships and other services, helping to offset the cost of construction and operation over time. Between 2021-22 and 2022-23, Cockburn ARC also saved the community almost \$30 million in health costs.</p> <p>The distribution of funds to grants and donations are in line with the City's Grants, Donations and Sponsorship Policy. This allocation of funding is designed to support projects, programs or events, or the establishment of groups or activities that benefit the residents of Cockburn.</p>  |
| 87. | <p>* Unfair to increase rates and then not charge the instalment interest - not charging interest means that all ratepayers will be subsidising this benefit through a higher rate levy for 2024/25 even if they usually pay in full.</p> <p>* Older parts of Spearwood are left behind in improvements and so do not benefit from most of the planned upgrades, but subsidise these.</p> <p>* There is no way the Rockingham Road revitalisation costings will be anywhere near enough to revitalise the very troubled area. More funding should be allocated to this rather than continuously going to the new parts of Cockburn, which people left behind in older parts are left subsidising.</p> | <p>Refer table one response.</p> <p>The decision to exclude certain projects from this year's capital works budget is part of a strategic approach to ensure financial stability and efficient resource management. Given the current economic climate and our goal to reduce the operating budget deficit, we are prioritising the maintenance and enhancement of existing assets and infrastructure. This allows us to focus on delivering essential services effectively while managing our resources more prudently. Additionally, we are still experiencing labour and material shortages.</p> <p>The Rockingham Rd Phoenix Rd upgrade is a project funded under the State Blackspot program which responds to the significant number of accidents that occur at this intersection. The range of treatments selected specifically respond to the type and consequence of accidents in an evidence based fashion. Two thirds of the funds for this project come from</p> |



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|     |   | the State government with the remaining third coming from ratepayer funds. When considered against other projects locally, and across the State, this project was considered to have a significantly strong cost to benefit ratio.   |
| 88. | <p>how pathetic of the council to even think of something so stupid. If you cant afford something you dont do it. the cockburn arc doesnt need money and theres no need for a BMX park. If you dont have money you dont go after rate payers who are already struggling with high interest rates, unaffordable housing. how about subdividing more land and creating more lots to generate more rates? too many residents in Banjup including myself want to subdivide and by doing so increase the amount of lots and in turn increase the income to the city. But i guess thats too hard for anyone in the council to think about and would rather think of stupid stuff like how to slow the traffic down on liddelow and waste everyones time. i say put the projects on hold or reassess what really needs to be done if you dont have the money</p> | <p>Refer to table one response.</p> <p>The Malabar Park BMX facility project was scheduled to be delivered nearly four years ago, but due to pandemic travel restrictions, extended site approval processes, internal resource constraints, and funding challenges, the project was delayed. Having commenced construction in 2023-24, this project will be completed in 2024-25, with the facility providing long-term benefits to the community beyond just the BMX riders, promoting physical activity and providing a dedicated space for BMX enthusiasts. Investing now ensures we capitalise on available funding and avoid even higher future costs, ultimately delivering a valuable community asset.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>The decision to exclude certain projects from this year's capital works budget is part of a strategic approach to ensure financial stability and efficient resource management. Given</p> |

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|     |   | the current economic climate and our goal to reduce the operating budget deficit, we are prioritising the maintenance and enhancement of existing assets and infrastructure. This allows us to focus on delivering essential services effectively while managing our resources more prudently. Additionally, we are still experiencing labour and material shortages.  |
| 89. | My belief is the council needs to work on funding within its needs. People are hurting right now and we as rate payers should be assured that in tough times the council is only doing what is necessary and not adding further to the cost of living. As an example is the ARC really requiring an expansion, why is that necessary and for someone who lives 20 minutes away (almost in Fremantle) how does this help my family and friends here. That alone saves the council \$7.14M. Again in times like this why are we handing out \$1.4M in donations. Get your priorities correct, and help people in this council area with cost of living pressures. | <p>Refer to table one response.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>The business plan can be accessed at: <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> |
| 90. | <p>I am not happy that I will have the pay more rates, given the already high costs of living</p> <p>The government talks about surplus of billions of dollars and yet citizens like myself have to cough out more money. This is not right. The council has a long list of projects for 2024/2025</p> <p>Why do the citizens have to pay for them when we were not asked about them? The council should be cutting back on these kind of projects keeping only the very necessary ones. In my opinion there are other important projects that are more vital for example the speedzone along</p>   | <p>Refer to table one response.</p> <p>The decision to exclude certain projects from this year's capital works budget is part of a strategic approach to ensure financial stability and efficient resource management. Given the current economic climate and our goal to reduce the operating budget deficit, we are prioritising the maintenance and enhancement of existing assets and infrastructure. This allows us to focus on delivering essential services effectively while managing our resources more prudently. Additionally, we are still</p>   |

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|     | <p>Berrigan Drive where he Southlake Tavern and park are located. Most of the time vehicles are speeding over the 50kms and I never see any cameras to detect them. A lot of trucks use this road and it is so noisy and dangerous to cross. Speed bumps should be incorporated there to slow down the traffic. The divider along this road looks awful.</p> <p>No proper maintenance or nice plants. Only weeds and weeds. An eye sore no doubt. Not a happy Cockburn citizen 😞 😞 😞 😞 😞</p>   | <p>experiencing labour and material shortages.</p>   |
| 91. | <p>Submission on Proposed Rate Increase for Residential Properties (Improved) based on GRV.</p> <p>Cockburn Council's Shortfall in rates:- Proposal to increase by 4%</p> <p>I strongly object to the proposal to increase rates by 4% which is a large amount for people to incur, especially those on fixed and low incomes.</p> <p>It is also disappointing that in our local area we have seen little improvement in amenities for many years.</p> <p>The local Tennis Courts at Davilak Oval were demolished several years ago without public consultation and nothing has been put in its place. It is simply a wasteland of dried grass and prickles.</p> <p>With an increasing population of young families in the area I thought it would have been fitting to upgrade the Tennis Courts rather than demolishing, and failing that a lovely Adventure Playground could be implemented for the children.</p> <p>I feel the Council also needs to consider dog owners in the immediate area and provide more off lead facilities for people to enjoy with their dogs. As well as enabling proper exercise for dogs. Thankyou.</p> | <p>Refer to table one response.</p> <p>The tennis courts at Davilak Oval were demolished due to the club folding and the courts being in a state of disrepair. As per the City's Community, Sport and Recreation Facilities Plan (2018), the club was proposed to re-locate to Anning Park. The City is due to consult the community again on Davilak Park upgrades in next financial year, opportunities to comment and project updates will be available on Comment on Cockburn.</p> <p>The City's Animal Management Exercise Plan 2020 - 2025 (AMEP) proposed a list of parks and reserves (including Davilak oval) to be trailed as hybrid off-lead areas to balance out the need for more dog off-lead areas with the available public open spaces. The rollout of this trial is currently under review, following further community consultation. For more information and project updates visit <a href="https://comment.cockburn.wa.gov.au/ameptrial">comment.cockburn.wa.gov.au/ameptrial</a></p> <p>The decision to exclude certain projects from this year's capital works budget is part of a strategic approach to ensure financial stability and efficient resource management. Given the current economic climate and our goal to reduce the operating budget deficit, we are prioritising the maintenance and enhancement of</p> |

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|     |  | existing assets and infrastructure. This allows us to focus on delivering essential services effectively while managing our resources more prudently. Additionally, we are still experiencing labour and material shortages.  |
| 92. | We believe the sums allocated to the BMX park and the Aboriginal Culture centre to be excessive and not necessary. Nothing here is environmentally sensitive. We believe the monies would be better spent on supplying a water replenishment to Bibra Lake. This would be a positive improvement for the flora and fauna on this almost non-existent lake. It would enhance people's well-being to interact with nature.   | <p>Refer to table on response.</p> <p>The BMX Facility at Malabar Park is already under construction and is expected to re-open in late 2024. Sport and recreation builds stronger, healthier, happier and safer communities.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p> |
| 93. | <p>I am writing to express my deep concern over the delayed development of the Coogee Golf Complex, a project that was promised to the residents long before the closure of the Glen Iris Golf Course. The land designated for the Coogee Golf Complex, which shares a back fence line with my property, has been left neglected, leading to various problems for the surrounding areas. It is imperative that the council prioritize this project to address the issues caused by the current state of the land and to fulfill the commitments made to the local community.</p> <p>Current Issues with the Land:<br/>The land designated for the Coogee Golf Complex is currently in a deplorable state, contributing to numerous problems:</p> <p>Invasive Weeds and Vegetation: The area has become overgrown with weeds, creating an unsightly and</p> | <p>Refer to table one response.</p> <p>At the 10 August 2023 Ordinary Council Meeting, \$125,000 was adopted to update Flora and Fauna studies and conduct Aboriginal Heritage investigations. Aboriginal Heritage investigations are still ongoing as such will carry forward into next financial year with the remaining funds. Given the proposed location of the proposed golf complex, industry best practice is to undertake these Aboriginal Heritage investigations.</p>        |

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|  | <p>potentially hazardous environment.</p> <p>Rubbish and Litter: Accumulation of rubbish has become a common sight, detracting from the aesthetic appeal of the neighborhood and posing health risks.</p> <p>Feral Animals: The land has become a habitat for feral cats and foxes, which threaten local wildlife and domestic pets.</p> <p>Dirt Bike Riders: The area has turned into an unofficial track for dirt bike riders, causing noise pollution and safety concerns.</p> <p>Fires: Occasional fires have occurred, posing significant risks to nearby properties and residents.</p> <p>These issues have not only impacted the immediate surroundings but have also spread to the surrounding streets, affecting the broader community. The timely development of the Coogee Golf Complex would eliminate these problems and enhance the overall quality of life for local residents.</p> <p>Economic and Social Benefits:<br/>The development of the Coogee Golf Complex promises substantial economic and social benefits:</p> <p>Boost to Local Economy: The golf complex will attract visitors and tourists, providing a significant boost to local businesses and creating job opportunities.</p> <p>Community Recreation: The golf complex will offer a high-quality recreational facility for residents, promoting physical activity and community engagement.</p> <p>Property Value: The establishment of the golf complex will likely increase property values in the area, benefiting homeowners and attracting new residents.</p> <p>Environmental Improvement: Proper landscaping and maintenance of the golf complex will enhance the local environment, reducing invasive species and improving biodiversity.</p> |  |
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|     | <p><b>Budget Allocation:</b><br/>The City of Cockburn's 2024-25 budget outlines several key projects, but it is crucial that sufficient funds are allocated specifically for the Coogee Golf Complex. While projects like the Cockburn ARC Expansion, Rockingham Road Revitalisation, and the BMX Facility at Malabar Park are important, the Coogee Golf Complex should be prioritized due to its long-standing promise and the current issues arising from its neglect.</p> <p><b>Community Expectations and Commitment:</b><br/>Many residents, including myself, moved to this area with the understanding that the Coogee Golf Complex would be developed. The ongoing delays have been a source of frustration and disappointment. It is essential for the council to honor its commitments and deliver on this project to maintain trust and confidence in local governance.</p> <p><b>Conclusion:</b><br/>I urge the City of Cockburn to prioritize the development of the Coogee Golf Complex in the upcoming budget and expedite its completion. The current state of the land poses significant challenges, and the benefits of the golf complex are manifold. By reallocating resources and focusing on this long-awaited project, the council can address the immediate concerns of the residents and contribute to the overall growth and prosperity of the community.</p> <p>Thank you for your attention to this matter. I look forward to seeing positive progress on the Coogee Golf Complex development.</p> |                              |
| 94. | We need to tailor our requirements and cut back or scale a few. For consideration the following could be  | Refer to table one response. |

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|  | <p>considered:</p> <ul style="list-style-type: none"> <li>• Cockburn ARC Expansion \$7.14M</li> <li>• BMX Facility at Malabar Park, Bibra Lake \$3.22M</li> <li>• Aboriginal Cultural &amp; Visitors Centre \$2.25M (redesign and start construction)</li> <li>• Playground renewal and upgrades \$2.05M</li> <li>• Grants and donations \$1.45M - Cut these to \$.75M</li> </ul> <p>These cut backs will save approx \$15.00M</p> | <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>The business plan can be accessed at <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>The BMX Facility at Malabar Park is already under construction and is expected to re-open in late 2024 Sport and recreation builds stronger, healthier, happier and safer communities.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p> <p>The City of Cockburn manages and maintains over 220 playgrounds. To manage aging equipment, the City has a renewal schedule where end-of-life playground equipment is replaced with</p> |
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|     |   | <p>a new similar version. Playground replacements are prioritised for renewal based on condition reports from yearly inspections. Each financial year, park equipment due for renewal is listed, and budget is sought by Council to ensure appropriate works are carried out.</p> <p>The distribution of funds to grants and donations is in line with the City's Grants, Donations and Sponsorship Policy. This allocation of funding is designed to support projects, programs or events, or the establishment of groups or activities that benefit the residents of Cockburn.</p>  |
| 95. | <p>If all ratepayers are going to be charged for expanding Cockburn Arc maybe they should receive free passes, if the council does not have enough funds for this expansion, skate parks and cultural centres delay these projects instead of penalising the community. Roads and rubbish should be the priorities as these affect/benefit all rate payers, the rest do not</p> | <p>Refer to table one response.</p> <p>The City's draft capital works budget contains planned spending for the year on new assets, as well as the renewal or upgrade of existing assets to maintain high service levels to the community.</p> <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State</p> |



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|     |  | <p>Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>The business plan can be accessed at <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>The BMX Facility at Malabar Park is already under construction and is expected to re-open in late 2024 Sport and recreation builds stronger, healthier, happier and safer communities.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p>   |
| 96. | <p>None of the planned works are in Wattleup and Munster.</p> <p>You are planning to upgrade drainage and sumps, we barely have any in Wattleup and Munster and we have been demanding street drainage for 25 years since the temporary trenches to capture the water.</p> <p>The works on Russell road, which have been funded for almost 2 decades were taken off the table a year ago? where has the money gone for that?</p> <p>Instead of increasing the rates in areas like Wattleup and Munster, where no work is being done, they should be decreased. Where the money is being spent, Piara Waters, Port Coogee, Coolbellup, Cockburn Central, by all means levy their rates because they are getting a real benefit, but where there is no real spend there should be no levy.</p> | <p>Refer to table one response.</p> <p>The decision to exclude certain projects from this year's capital works budget is part of a strategic approach to ensure financial stability and efficient resource management. Given the current economic climate and our goal to reduce the operating budget deficit, we are prioritising the maintenance and enhancement of existing assets and infrastructure. This allows us to focus on delivering essential services effectively while managing our resources more prudently. Additionally, we are still experiencing labour and material shortages.</p> <p>Whilst listed in City Strategic Plans, specific funding for the Russell Road project has not been listed in Council budgetary allocations. The City recognises the importance of Russell Rd and is continuing to work with the State Government on plans to correctly reserve land for the widening of this road in the future.</p> |
| 97. | I appreciate the opportunity to respond to the councils submission for this years proposed differential  | Refer to table one response.  |

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| <p>rates. I appreciate that the council like all other operating entities are at the mercy of inflation and operating growth outside of their initial estimates, that said thou it is vitally important that the council maintains transparency and accountability for all its expenditure and provides justification for any increases and have a frugality mindset that maintains the best outcomes for ratepayers. The council has this year has provided a modest rise in rates but I believe that there is more improvements that could be made to lower the overall operating costs for the council and still maintain ratepayer value. Keep up the good work but can you clarify the following Please read my questions regarding this years proposed rates: 1.0 Has the the council undertaken a critical review of its current operating expenditure and if so what were the findings of that review? Its critical that the council show constraint in the current economic environment and maintain value for ratepayers. 2.0 Can the council prior to acceptance of the proposed \$206.61 million operating budget disclose what the budget includes and identify any growth from the previous 23-24 Budget in a percentage basis and any justification for that growth. 3.0 In the paper objects and Reasons for differential rate 2024-25 it outlines under the heading, Key projects and services for 2024-25 a capital expenditure of \$56.79 million, yet in the summary table on page 6 it identifies capital expenditure of \$67.54 million. Can the council explain where the other \$10.75 million is being allocated? 3.0 The summary of capital projects on page 4 outlines several projects that appear to be inflated, or that could be deferred due to the current economic conditions and the cost of living issues. i.e. the capping of Henderson Cell 7 landfill site at \$13.4m, has this</p> | <p>The draft Capital Works budget has been made public and can be viewed on the Comment on Cockburn website.</p> <p>The detail for the operating budget is included in the service plans to be adopted by Council at the Special Council Meeting on 25 June 2025. Please refer to the online agenda.</p> <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>Regarding mention 3.0 in your response, and the discrepancy between the capital expenditure on page six and those listed on page four, this is because page four only outlines a selection of highlighted projects. A full list of projects can be found in the Capital Works Budget.</p> <p>The BMX Facility at Malabar Park is already under construction and is expected to re-open in late 2024.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p> <p>The City of Cockburn manages and maintains over 220 playgrounds. To manage aging equipment, the City has a renewal schedule where end-of-life playground equipment is replaced with a new similar version. Playground replacements are prioritised for renewal based on condition reports from yearly inspections. Each financial year, park equipment due for renewal is listed, and budget is sought by</p> |
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|     | <p>estimate had sufficient scrutiny and competitive analysis? There are several projects that could be deferred until better economic conditions are in play such as Rockingham road revitalisation \$3.42m, The aboriginal Cultural &amp; visitors center, \$2.25m, playground renewals and upgrades \$2.05m. Its also unclear in two areas such as the Other road projects \$8.56m and Other building renewals \$5.16m what are these others? 4.0 Its important that the council demonstrate that it can manage these budgets and maintain value to the ratepayers, can the council identify what projects where completed in 23-24 budget and if those projects were delivered within the budgets allocated? As I note that the BMX Facility at Malabar Park Bibra lake is requiring further funding in this years capital budget. Can the council clarify what is the total cost of the BMX development that the ratepayers will be funding? 5.0 The swimming pool inspection costs have increased by nearly 25%, can the council explain the justification to such a high increase given that we a lot of ratepayers are experiencing a cost of living and inflation pressure</p> | <p>Council to ensure appropriate works are carried out.</p> <p>Regarding swimming pool inspection costs, the City is currently in the early stages of full review of the Pool Inspection Program. New regulations under the Building Amendment Regulations 2023 have a maximum fee of \$312.00. While the City's current fees are significantly below this figure, the City's current program still does not achieve the City's targets for cost recovery and the current level of compliance is not meeting the Department of Energy, Mines, Industry Regulation and Safety (DMIRS) Key Performance Indicators (KPIs) with an unintended consequence being a safety risk for the community. As such, this review of fees is to streamline and automate the Swimming Pool inspection process, ensure the City is achieving full cost recovery, ensure the community is informed of changes in legislation and maintain the highest level of safety for our community.</p> |
| 98. | <p>I find it appalling that when the city has a net funding shortfall in its Operational and Capital budget for 2024-25 of \$133.8M it continues to push on with non-essential projects such as</p> <ul style="list-style-type: none"> <li>• Cockburn ARC Expansion \$7.14M</li> <li>• BMX Facility at Malabar Park, Bibra Lake \$3.22M</li> <li>• Aboriginal Cultural &amp; Visitors Centre \$2.25M (redesign and start construction)</li> <li>• Playground renewal and upgrades \$2.05M</li> </ul> <p>All these projects should be cancelled or placed on hold until the council gets control of its budget rather than pushing onwards in an</p>  | <p>Refer to table one response.</p> <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early</p>  |

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|  | <p>attempt to win support and votes for the next election at the expense of the rate payers.</p> | <p>2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>The business plan can be accessed at <a href="https://bit.ly/ARCBusinessPlan">https://bit.ly/ARCBusinessPlan</a></p> <p>A needs analysis, concept designs and feasibility study are currently being conducted to inform the future of Beeliar Reserve and Community Centre Redevelopment. It's anticipated the draft proposal will be presented later this year and further engagement will be undertaken to finalise the proposal.</p> <p>The BMX Facility at Malabar Park is already under construction and is expected to re-open in late 2024 Sport and recreation builds stronger, healthier, happier and safer communities.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p> <p>The City of Cockburn manages and maintains over 220 playgrounds. To manage aging equipment, the City has a renewal schedule where end-of-life playground equipment is replaced with a new similar version. Playground replacements are prioritised for renewal based on condition reports from yearly inspections. Each financial year, park equipment due for renewal is listed, and budget is sought by</p> |
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|     |  | <p>Council to ensure appropriate works are carried out.</p> <p>Eight playgrounds have been identified for the 2024-2025 financial year for playground renewal:</p> <ul style="list-style-type: none"> <li>• Aubin Grove Reserve – Aubin Grove</li> <li>• Grove Park – Aubin Grove</li> <li>• Desert Pea – Beeliar</li> <li>• Orlando Park – Bibra Lake</li> <li>• Sherbrooke Park – Bibra Lake</li> <li>• Solta Park – Lake Coogee</li> <li>• Barrow Park – North Coogee</li> <li>• Wineberry Park – South Lake</li> </ul>  |
| 99. | <p>I find a rate increase of 4% in the current cost-of-living crisis too high. Many families have to cut back on non-essentials, so why does the city need to spend for example 7 M on an expansion of the leisure center at this time? Except for 1.5 M for grants and donations, your list of key projects and services seems to consist mainly of capital works. How much have you allocated for environmental issues apart from waste management and sumps/drainage upgrades? For example, the recent turtle crisis at Bibra Lake shows the need for improving wetland management plans.</p> | <p>Refer to table one response.</p> <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>A needs analysis, concept designs and feasibility study are currently being conducted to inform the future of Beeliar Reserve and Community Centre Redevelopment. It is</p> |

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|  |  | <p>anticipated the draft proposal will be presented later this year and further engagement will be undertaken to finalise the proposal.</p> <p>A needs analysis, concept designs and feasibility study are currently being conducted to inform the future of Beeliar Reserve and Community Centre Redevelopment. It's anticipated the draft proposal will be presented later this year and further engagement will be undertaken to finalise the proposal.</p> <p>The City of Cockburn has been a steadfast and leading supporter of collaborative efforts to save the region's endemic Southwestern Snake-Necked Turtle (<i>Chelodina oblonga</i>) for many years.</p> <p>The City's Sustainability and Climate Change team has been instrumental in helping establish the Saving Our Snake-Necked Turtle (SOSNT) program in partnership with Murdoch University.</p> <p>As global temperatures rise and our planet becomes drier in some parts as rainfall rates decline, the City is working hard to anticipate and meet the changing needs of the local environment.</p> <p>The City is here for the long haul, and is prepared to continue with its concerted efforts over many years to help local turtle populations recover.</p> |
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**City of Cockburn**

Whadjuk Boodja

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ABN 27 471 341 209







## Public Questions and Submissions

### Draft Capital Works Budget 2024-25



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



## Public Questions, Submissions and Responses

Public submissions are as received with minimal editing therefore spelling and grammatical errors may exist.

| #  | Submission   | Response  |
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| 1. | Can the Council allocate some funds to mitigate the noise pollution coming from the rail freight line that runs through Beeliar and Yangebup? It's a problem that needs to be addressed, especially with the outer harbour coming online in the future. Already more and more container freight is using the rail freight line, which increases the noise pollution to residents. The problem does not only affect those living directly in vicinity of the rail line, but as you are probably already aware, the noise is a blight to the whole area. Improving this will improve the amenity and quality of life of many households and the area in general. | This rail line is a State asset and as such is not under the remit of Local Government.   |
| 2. | I question whether the proposed BMX facility and Aboriginal Visitors Centre will prove to be popular and used enough to justify the expense. I regularly walk and cycle past the Rockingham Road BMX track and notice that it is rarely used. I also notice that many of the kids play areas are rarely used. Has research been done to justify upgrading the existing and building new areas. I propose that money be allocated to ensure that the Eco shark net at Coogee Jetty be maintained and to ensure that it remains for the future.  | <p>The Malabar Park BMX Redevelopment will provide a BMX racing track as well as a multi-purpose facility that includes areas for the Cockburn BMX club, community groups and the wider community.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p> <p>The playground renewals are necessary to replace ageing playgrounds at the end of their 15-year life. Failure to renew playgrounds would impact community safety and enjoyment.</p> <p>The City leases the Eco Shark Barrier. The lease agreement is for five years with an option of a further five years. Funds are allocated for the lease annually. The lease fee includes maintenance and repairs.</p> |

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| 3. | <p>Do beeliar first and stop renovating the arc. You literally built it not that long ago. We have been waiting since 2007 for the beelair upgrades and it will take just a fraction of what your spending on arc</p>  | <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project. Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>A needs analysis, concept designs and feasibility study are currently being conducted to inform the future of Beeliar Reserve and the Community Centre Redevelopment. It's anticipated the draft proposal will be presented later this year and further engagement will be undertaken to finalise the proposal.</p> |
| 4. | <p>Big YES to the aboriginal cultural centre but there seems to be an excessive amount on the ARC, especially given it's an income generating venue. And we're facing increased rates next year?! Why not adjust the cost structure for users?</p> <p>Footpaths also need more investment, particularly along Rockingham road and Barrington. Such heavy traffic and important connecting roads.</p> | <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>The City of Cockburn has experienced</p>   |

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|    |   | <p>significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project. Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>The budget for the new footpaths and renewals is \$1.6m in total.</p> |
| 5. | <p>Where oh where are the ablution block for Omeo Park in this budget? It has been in the pipeline since 2020 and was in the 2023-2024 budget (Ref 185)</p> <p>This is an absolute disgrace how would our esteemed Councillors like it if people were urinating and [REDACTED] outside their front doors?</p> <p>I spoke with a person who said he was in charge of the project in October 2023 and advised me the work would commence by May 2024!!</p> <p>Since 2020 the Council have continued to install/build more and more attractions in the area (playgrounds, dive trail, exercise areas) that means more and more people use the area.</p> <p>Correct me if I'm wrong but I believe I read somewhere on the City of Cockburn website that it is a legal obligation to have toilets in such an area</p> <p>So my submission is that you redo</p> | <p>The Omeo Amenities project is included in the Draft Capital Works Budget for FY25 under Reference 7036 (total of \$1.5M funding included).</p> <p>The City released the Request for Tender for the construction contract for the Omeo Amenities project in February 2024 and tenders closed in April 2024. The decision to award the construct Contract for these works is expected to be put to the Council at the July 2024 Ordinary Council Meeting. If approved by the Council, the construction would be expected to be complete by June 2025.</p>  |

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|    | your budget to include a toilet block on Omeo Park as promised.   |   |
| 6. | Community sporting facility upgrades at Tempest and Beeliar Reserve. These upgrade have been talked about for years. The clubs that use them are out growing these facilities to the point that they have to make decisions on their clubs growth as the community players can't be accommodated satisfactorily   | The needs analysis, concept design and feasibility study process currently being undertaken for each site is unfortunately behind schedule. It is expected this body of work will be presented to the Council in the second half of 2024, with a second round of community engagement to follow. The City has been keeping relevant Club Presidents informed.   |
| 7. | Please consider adding a small, inexpensive bmx/skate facility at Radonich Park. There's already a space for it on the western end of the park. Young people are constantly building their own (dangerous) bike jumps there which are then deconstructed by members of the public for their safety. The park is well used by children on their bikes and this would provide a productive space for them. The closest skate park is on Rockingham road which means these kids would have to cross stock road and Rockingham road to reach it. I could help facilitate consultation with young upper primary students at South Coogee PS as a member of the school board. | The City will investigate the jumps being built by young people.<br><br>At the 11 June 2024 Ordinary Council Meeting, the draft Community Infrastructure Plan was endorsed and in the coming months public feedback will be sought. Current data suggests there is a shortage of youth infrastructure, so should the Community Infrastructure Plan be endorsed, one of the key proposals will be to develop a specific Youth Infrastructure plan to further develop spaces for young people within the City. Radonich Park could be considered as part of this plan, noting that there are many factors in determining the appropriate location of this type of infrastructure. |
| 8. | I would like to request a skatepark/BMX track for radonich park in beeliar. Being so close to the school we have loads of young kids that would really enjoy having close access to this. The closest one for this area at the moment means the kids need to cross stock road/Rockingham road which is quite dangerous. If this could please be considered it would be wonderful.   | At the 11 June 2024 Ordinary Council Meeting, the draft Community Infrastructure Plan was endorsed and in the coming months public feedback will be sought. Current data suggests there is a shortage of youth infrastructure, so should the Community Infrastructure Plan be endorsed, one of the key proposals will be to develop a specific Youth Infrastructure plan to further develop spaces for young people within the City. Radonich Park could be considered as part of this plan, noting that there are many factors in determining the appropriate location of this type of infrastructure.   |
| 9. | Would love to see both some toilets and a bmx/skate park at Radonich park, Beeliar.   | At the 11 June 2024 Ordinary Council Meeting, the draft Community Infrastructure Plan was endorsed and in the coming months public feedback will be sought. Current data suggests there is a shortage of youth infrastructure, so   |

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|     |  | <p>should the Community Infrastructure Plan be endorsed, one of the key proposals will be to develop a specific Youth Infrastructure plan to further develop spaces for young people within the City. Radonich Park could be considered as part of this plan, noting that there are many factors in determining the appropriate location of this type of infrastructure.</p> <p>With regard to toilets, should Radonich Park be an appropriate location, toilets could be considered as this is consistent with the City's (current) Public Open Space Strategy.</p>  |
| 10. | <p>Due to cost of living pressure I think it would be fair to delay the BMX Facility, Rockingham and Phoenix road intersection, Playground renewal and upgrades and Aboriginal Cultural and Visitors centre. That is approximately 10 million in savings so maybe a rates increase of 5% would not be necessary.</p> | <p>The allocation towards the Malabar Park BMX Redevelopment is to complete the project (it is currently under construction).</p> <p>The Rockingham Road and Phoenix Road intersection upgrade will improve safety for pedestrians, cyclists and vehicles. This project is majority externally funded through the State Blackspot program.</p> <p>The playground renewals are necessary to replace ageing playgrounds at the end of their 15 year life. Failure to renew playgrounds would impact community safety and enjoyment.</p> <p>An allocation has been included for the Aboriginal Cultural and Visitors Centre to finalise the Centre's design. The Aboriginal Cultural and Visitor's Centre is a key priority identified within the City's Reconciliation Action Plan (RAP).</p> |
| 11. | Bmx skatepark at radonich park   | <p>At the 11 June 2024 Ordinary Council Meeting, the draft Community Infrastructure Plan was endorsed and in the coming months public feedback will be sought. Current data suggests there is a shortage of youth infrastructure, so should the Community Infrastructure Plan be endorsed, one of the key proposals will be to develop a specific Youth Infrastructure plan to further develop spaces for young people within the City. Radonich Park could be considered as part of this plan, noting that there are many factors in determining the appropriate location of this type of infrastructure.</p>  |

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| 12. | Port Coogee is a big tourist attraction and a jewel of Cockburn. The side walks are filthy and dirty and need to be cleaned in a regular basis especially around the shopping centre and around the coffee shops and Boathouse restaurant. Its embarrassing to walk down to that area with friends visiting the area.        | The City's path cleaning service provision operates twice every year. Any paved areas on or around private lands are the responsibility of the owner. Should there be particular area of City paving that is of concern, please lodge a customer request by emailing <a href="mailto:customer@cockburn.wa.gov.au">customer@cockburn.wa.gov.au</a> or calling 08 9411 3444.  |
| 13. | Radonich Park would benefit from skate park/bike track. The park is adjacent a primary school and is the hub of our school community. It would also benefit from a toilet area. Again a Huge park of the community and no toilet access is a barrier for families.   | At the 11 June 2024 Ordinary Council Meeting, the draft Community Infrastructure Plan was endorsed and in the coming months public feedback will be sought. Current data suggests there is a shortage of youth infrastructure, so should the Community Infrastructure Plan be endorsed, one of the key proposals will be to develop a specific Youth Infrastructure plan to further develop spaces for young people within the City. Radonich Park could be considered as part of this plan, noting that there are many factors in determining the appropriate location of this type of infrastructure.   |
| 14. | Radonich park to get a skate park/bike area and some toilets. This area is used a lot by families and could use these facilities to improve the park.  | At the 11 June 2024 Ordinary Council Meeting, the draft Community Infrastructure Plan was endorsed and in the coming months public feedback will be sought. Current data suggests there is a shortage of youth infrastructure, so should the Community Infrastructure Plan be endorsed, one of the key proposals will be to develop a specific Youth Infrastructure plan to further develop spaces for young people within the City. Radonich Park could be considered as part of this plan, noting that there are many factors in determining the appropriate location of this type of infrastructure.<br><br>With regard to toilets, should Radonich Park be an appropriate location, toilets would be considered as this is consistent with the City's (current) Public Open Space Strategy. |
| 15. | On behalf of the Jandakot Senior Football Club (JSFC) and the other 3 community sporting clubs who use the Atwell Reserve facilities I would like to share our disappointment in the the 2024/25 draft CW budget. The 4 users of the Atwell reserve facilities have continuously communicated with the Council regarding the | The City has supported a club-led needs analysis and feasibility study of Atwell Reserve, inclusive of the clubroom building.<br><br>Once the needs analysis and feasibility study has been finalised, the City will continue to work with the club to seek funding to action the outcomes of study, inclusive of any City of Cockburn contribution.  |



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|     | <p>inadequacy of the facilities, which the city has acknowledged, yet there has been no provision made on the budget to accommodate any improvements, except for some minor concreting works that were promised last year.</p> <p>The 4 users have submitted two formal requests for improvements to be budgeted for.</p> <p>The 4 users of the facilities amount to one of the larger user groups within the city of Cockburn yet are forced to continue utilise substandard facilities which is certainly detrimental to the growth in female community sporting participation.</p> |   |
| 16. | I look forward to the Omeo Toilet Block near Napoleon Blvd being completed.   | The decision to award the construction Contract for the Omeo Amenities project is expected to be put to the Council at the July 2024 Ordinary Council Meeting. If approved by the Council, the construction would be expected to be complete by June 2025.  |
| 17. | In the Parks Hard draft budget, \$457,170 has been allocated for Tempest Park floodlighting. There was already an allowance of \$400,000 + on the current budget for this work. Is the project just being carried forward or have the costs blown out?  | The construction period for the Tempest Park floodlighting project has been rescheduled to FY25 – it is not a cost increase. It was identified at the February 2024 Mid-Year Budget Review (MYBR) that this project would be delayed until FY25 due to additional feasibility studies requested by the sporting club to investigate additional lighting at the site. Hence the majority of the Budget allocated in FY24 was returned at MYBR and reapplied for in FY25. |
| 18. | I hope that the Cockburn ARC expansion includes fixing the main water slide that has been out of commission for as long as I can remember! Can you let me know when it will be fixed as my grandchildren are always asking me when it will be open? It is a Cockburn landmark and can be seen for many miles. It is embarrassing for me to tell visitors who want to use it that it's been closed down for so long.   | The current ARC Expansion unfortunately does not cater for any waterslide works. Unfortunately, the waterslides are closed and a full operational review is currently being undertaken.   |
| 19. | As a Coolbellup resident I am disappointed and confused to see  | The needs analysis, concept design and feasibility study process is currently being   |

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|     | <p>nothing else for Tempest Park other than floodlighting (although that's great). I attended a consultation session and was interviewed in March 2023 as a key stakeholder in relation to Tempest Park. There's been little communication since, no transparency as to how the project plans are progressing. I'd be keen to understand how we can upgrade the football oval for our awesome Cooby Cats team to continue their proud heritage at Tempest Park! (Also the cricketers are awesome but have been planning to move on at some point as I understand it)</p>   | <p>undertaken is unfortunately behind schedule. It is expected this body of work will be presented to the Council in the second half of 2024, with a second round of community engagement to follow.</p>  |
| 20. | <p>On behalf of the Jandakot Jets Junior Football Club Committee.</p> <p>Whist we acknowledge the inclusion of minor capital works for the Atwell Reserve Clubrooms that are used by our Jandakot Jets Junior Football Club members, this proposed Capital Works budget is missing significant funds necessary to redevelop the deteriorating infrastructure at Atwell Reserve. We have a number of clubs that access these club and change rooms throughout the year, including Football and Cricket Clubs. Our Clubs have funded a Feasibility Study for redevelopment of this City owned site, that we have shared with the City Administration that outlines that the construction cost of the redevelopment is estimated to be up to \$2.5-4m excluding escalation costs. A necessary investment that we need you as our Local Government to support.</p> <p>We need this funding allocated in your budgets to enable us to have inclusive and accessible facilities for all users of Atwell Reserve.</p> | <p>The City has supported a club-led needs analysis and feasibility study of Atwell Reserve, inclusive of the clubroom building.</p> <p>Once the needs analysis and feasibility study has been finalised, the City will continue to work with the club to seek funding to action the outcomes of study, inclusive of any City of Cockburn contribution.</p> |



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| <p>The current infrastructure and facilities due to their age have accessibility limitations. Funding is necessary to upgrade and enhance the clubrooms to ensure compliance. In the case of Atwell Reserve and the pavilion / clubhouse infrastructure, the last upgrade did not address the full extent of disability access. The internal layout of our club rooms is old and outdated. The kitchen facilities are also dated. The changerooms lack gender neutral provisions, and do not support the development of female sport adequately. The lack of such infrastructure continues to inhibit, all our clubs using the facilities, in our ability to grow and provide a fully inclusive environment for all our users. There is an insufficient level of infrastructure to meet the current playing capacity and changeover during football season games. A minimum of four changing room spaces (gender neutral) is required to service two ovals (2x home and away). We do not have this currently to support a club of our size. Storage space (both internal and external) is an ongoing issue with limited space available and accessibility compromised. It can be a hazard to access equipment when having to use the storage room due to the extent of equipment across the four clubs training and playing. The spaces are being used to capacity which limits future opportunities for expanding our programs. We ask that significant funding is allocated to start supporting our Atwell and surrounding suburbs Community that has had to watch other sporting grounds continue to take priority over ours for many years in these Capital Works Budgets.</p> <p>We welcome a visit from our</p> |  |
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|     | Mayor, Deputy Mayor and Ward Councillors to view our feasibility study, and visit our Club, so as to understand why we need their support in our request for Capital Works Funding.   |   |
| 21. | Surely the Council should be reconsidering the necessity of the capital works and look at reducing the operating cost of the Council rather than impose a hefty 4% rate increase on the rate payers with North Coogee rates probably being one of the highest!!!! | <p>The proposed rates are subject to the Council consideration and approval at the Special Council Meeting on the 25 June 2024.</p> <p>Each year, the income and expenses for all City services and facilities are calculated with the net cost raised from revenue streams such as rates, grants, fees and charges. After accounting for all other revenue streams, the remainder required for the upcoming financial year from rates is called a 'net funding shortfall'.</p> <p>A net funding shortfall does not mean that the City has overspent by that amount. The City needs to raise \$133.8M from rates in 2024/2025 to continue providing services such as libraries, waste management, seniors services, and roads and community infrastructure upgrades and maintenance.</p> <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>Understanding the pressure rising costs is putting on households and businesses, the City is extending its policy of waiving interest fees on all payment plans, including instalments, Smart Rates, and other</p> |

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|     |   | customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.  |
| 22. | 1   | Submission Received.  |
| 23. | I notice nowhere in the budget has any money been allocated for the future golf course. Latest update shows the land is under inspection for aboriginal cultural significance assessment. As far as I'm aware the law changed a few months ago which meant this is no longer a requirement. As for other expenditures on the list I think allocating 3.22 million for a bmx track is a joke. Kids regularly make these themselves in the bush for nothing. 3.2 million seems an excessive amount. | <p>At the 10 August 2023 Ordinary Council Meeting, \$125,000 was adopted to update Flora and Fauna studies and conduct Aboriginal Heritage investigations. Aboriginal Heritage investigations are still ongoing as such will carry forward into next financial year with the remaining funds. Given the proposed location of the proposed golf complex, industry best practice is to undertake these Aboriginal Heritage investigations.</p> <p>The allocation towards the Malabar Park BMX Redevelopment is the amount to complete the project (currently under construction) following the endorsement of the tender at the 10 August 2023 Ordinary Council Meeting.</p>  |
| 24. | Please consider plans for the traffic bridge connecting Bartram road between Atwell and Success, as this would reduced pressure at the north exit of Cockburn gateways and the bridge on Armadale Road/Beeliar road. In addition would assist students with a more direct route to Atwell College from Success.   | <p>This matter was considered by the Council at the Ordinary Council Meeting on the 10 November 2022. Please refer to item 20.1 (Minutes can be found online).</p> <p>At that meeting, the Council resolved the following key functions for the City in relation to this item:</p> <ul style="list-style-type: none"> <li>• The City CONTINUES to advocate to the State for the construction of a vehicle/pedestrian bridge funded by the State as early as possible; and NOTES alternative pedestrian bridges (over the Freeway) and path connections near the Freeway, suitable for cycling and walking.</li> <li>• The Bartram Road bridge above the Kwinana Freeway is considered a project of State significance and as such the City only takes an Advocacy position towards this project. Last updates from MRWA do not consider this bridge until 2041, Community advocacy for this bridge to be brought forward should be directed to the local State member consistent with the City position to advocate for this to occur.</li> </ul> |
| 25. | You need to cut back your expenditure on capital works to ensure you are not forcing rates up to fund these works.  | The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost  |

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|     | <p>This absurd level of spending forcing further increases in rates paid by ratepayers. Most of this is not necessary purely greed. If you can't find it at the already high level of rates your charge ratepayers....don't do it.</p>  | <p>environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p>  |
| 26. | <p>There is a lot of money in 'Other Road' and 'Other Building' projects. Those items are a prime target for cutting costs to avoid rate increases. Less capital works means less staff is needed. Staff numbers also need to be reduced to keep the rates on hold.</p>   | <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> |
| 27. | <p>Beale Park upgrade - What is happening with the upgrade? Promised before Covid, the club rooms are all but falling down around us. Cockburn City Soccer Club runs out of Beale Park and it is looking tired and desperately needs to be completed. We had a promise of it being upgraded and now 4 years later, we are still waiting! To date nothing has happened. It's not even on this year's capital works! I run the disability side for CCSC and the club rooms are appalling with minimal infrastructure for people with disabilities. About time the upgrade was done!</p> | <p>The City has been working through Federal environmental clearances that have impacted the proposed redevelopment. The City is continuing to work with the clubs committee to deliver a redeveloped facility. For the latest project information, please visit <a href="https://comment.cockburn.wa.gov.au/bealepark">https://comment.cockburn.wa.gov.au/bealepark</a></p>   |

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| 28. | I have been living in Treeby since 2021. I have tried many different providers but still very bad network. The network since then very bad until now. Sometimes showing sos and no network at all. It is frustrating when need to use device at home which is could not get any network at all. Please advise and many thanks  | Telecommunications network providers are not under the remit of Local Government.   |
| 29. | Glad to see waterbuttons playground is in the upcoming budget. Very happy as a long term resident and rate payer of cockburn.  | Submission received.  |
| 30. | After a recent email from this incompetent Council, outlining the increase in Rates, due to the Incompetence of the Council. Surely at these times, if the Council do not have the funds for projected projects, these projects should be abandoned, or at least suspended, till the funds are available? As is usual with this Council, their total lack of surveying ratepayers for any projects is disgusting, and really quite arrogant of the Council! It is too bad the Ombudsman probably won't investigate this Council again! | <p>Each year, the income and expenses for all City services and facilities are calculated with the net cost raised from revenue streams such as rates, grants, fees and charges. After accounting for all other revenue streams, the remainder required for the upcoming financial year from rates is called a 'net funding shortfall'.</p> <p>A net funding shortfall does not mean that the City has overspent by that amount. The City needs to raise \$133.8M from rates in 2024/2025 to continue providing services such as libraries, waste management, seniors services, and roads and community infrastructure upgrades and maintenance.</p> <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> |

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| 31. | <p>What benifit are they for those in special rural areas and then the Council raises the rates in these areas with zero benefits!.</p> <p>Where is the benefits for the environment, flora &amp; fauna.</p> <p>You are supplying or renovating skate parks etc etc yet nothing for the horses riders in any areas of cockburn. Obviously there are no horse riders in the Council yet there are a large number of horse owners screaming for access to their former riding areas that cockburn removed. Waiting for it to be put back in.</p> <p>Quite a few Disabled people I know now are still waiting for safe access into reserves or pathway/areas where only the disabled are restricted.</p> <p>Shameful when u got so much money going to poor causes for minority to benifit. To us in semi rural areas it is pure waste of money yet again at our expense!</p> | <p>The City maintains more than 100 hectares of natural areas contained within 93 conservation reserves. The City allocates funding to each reserve to maintain and enhance the natural vegetation, with surveys indicating that vegetation conditions across the City are improving.</p> <p>Horses are not permitted in conservation areas due to issues with erosion and the potential spread of weeds and dieback. The Denis De Young Reserve, however, is home to a Pony Club that is available to horse riders. Where practical to do so, the City also provides access to reserves for people with disability.</p> |
| 32. | <p>How can \$3.22M for a BMX favity be justified? This is an absurd u justifued use if funds and should be directed elsewhere.</p>   | <p>In the August 2023 OCM the City Elected Members approved (by absolute majority) \$6.89M for the construction contract for the Malabar Park BMX facility. This is a facility for public recreational use, not just the Cockburn BMX Club.</p>  |
| 33. | <p>West end of Rockingham road, leading to Hampton road, speed should be reduced to 40 when passing the residential town houses and businesses towards the traffic lights</p> <p>Would reduce noise for the houses and make it easier to turn in and out of businesses and Healy road</p>  | <p>Comment noted. As reported to the Council in April 2024 considerations relating to amendments in and around the former Roe Highway reserve and roads which would have been subjected to change under the former plans will require holistic review as a component of the Structure Planning for the area and in response to State proposals within the Metropolitan Scheme amendment.</p> <p>Any proposed road network changes as a component of this will be subject to community engagement activities and require further consideration of the Council to allocate funding towards any proposed initiatives.</p>   |
| 34. | <p>I would like more information on what is proposed for the</p>   | <p>The Rockingham Rd x Phoenix Rd upgrade is a project funded under the State Blackspot</p>  |



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|     | rockingham rd- phoenix Rd upgrade. Seems excessive spending unless evidence of numerous accidents or potential for same. Maybe something to consider when rate payers are already struggling. Every little bit helps   | program which responds to the significant number of accidents that occur at this intersection. The range of treatments selected specifically respond to the type and consequence of accidents in an evidence-based fashion. Two thirds of the funds for this project come from the State government with the remaining third coming from ratepayer funds. When considered against other projects locally, and across the State, this project was considered to have a significantly strong cost to benefit ratio.   |
| 35. | Absolutely none of these works benefits North Coogee - Catherine point - south beach residents. What's our suburb called again? I've heard it has changed but haven't received any consult or info apart from its what the Council decided. Enjoy our rates but Thanks for nothing again.  | <p>The City has not yet commenced any community consultation in relation to the proposal to change the suburb name of North Coogee.</p> <p>The City received a proposal for the name change by the Catherine Point Community Group (formerly the South Beach Community Group) and Port Coogee Community Association in 2023, and at the 14 December 2023 Council meeting the Council supported the proposal for assessment by Landgate. As part of that review process, Landgate will seek advice from the Geographic Names Committee (GNC).</p> <p>This does not mean that change will occur, but rather progresses the request through to Landgate for review, with subsequent community consultation to be undertaken prior to a decision being made.</p> <p>.</p> |
| 36. | <p>Dear Cockburn Council, I appreciate your commitment to our community, which I feel is superior to many other Councils in the Perth area.</p> <p>I do not intend to criticise your plans for the coming year as I am sure that they are based on the requests of residents feedback, and may well be reasonable, but I would be grateful if you would consider my opinion and provide a written response to this suggestion of mine.</p> <p>In 2023 and 2024 there were bushfires in Bibra Lake, causing great anxiety to local residents. I</p> | <p>Leaf litter and debris within conservation areas is a natural occurrence and required to maintain a healthy ecosystem. Annual inspections and mitigation measures are undertaken to reduce bushfire risk in conservation reserves.</p> <p>The Council is responsible for and adopts the City's annual Budget and Workforce Plan. The City recently adopted the Cockburn Bushfire Risk Management Plan 2023-2028 (BRMP) which outlines a framework for identifying, assessing and treating bushfire risks within the City. Part of the BRMP is to commit to undertaking work to reduce bushfire risks. The City has identified over 400 areas of risk within</p>  |

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|     | <p>am told that there was also a bushfire nearby in Leeming recently report only)</p> <p>In view of this, and the inevitability of further climate related problems (fires) in the future, I would suggest that Cockburn Council allocates more financial resources to residents protection.</p> <p>In this regard, I observe on a daily basis, the amount of dead trees, branches, tree litter etc around the Cockburn area. I appreciate that clearing this vegetation litter would be a major labour and financial burden and would never prevent a bushfire, but it would certainly prevent rapid spread of fire in an emergency. Rather than spend huge sums on roads and traffic difficulties, I would suggest that resources allocated to fire prevention would be more beneficial.</p> <p>Not only in Cockburn, but across Perth, huge sums are directed to roads and traffic.</p> <p>A progressive Council, which I believe Cockburn is, should be promoting proposals to direct people away from the use of cars (the majority of which have only one occupant) - cycle paths, public transport infrastructure etc. Although it will not be as immediately apparent, Council funds spent on fire prevention and a vision of climate control problems will save more residents lives and property in the long run, than more road developments.</p> <p>I hope you will consider my opinion and reply in due course.</p> <p>Many thanks</p> <p>██████ ██████</p> | <p>the City and prioritise these according to resourcing, funding and risk rating.</p>  |
| 37. | <p>There has been to much already spent at ARC. How about making the Fremantle Dockers chip in a bit of coin for facilities to upgrade facilities</p>  | <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the</p> |



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|     |  | <p>community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project. Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p>  |
| 38. | Can you please explain the ARC expansion. \$7m for an expansion with no details? How much of this is for the benefit of the Fremantle Dockers? Where are my rates going? That's a lot of money for no details...   | <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project. Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> |
| 39. | The black spot at the end of Winterfold where it joins Northlake Rd needs lights ASAP. In the interim it needs a giveaway sign put on the slip lane exiting Northlake for those turning left onto Winterfold, drivers don't stop and the lines are faded. This is a black spot, please do something about it before someone (else) dies there. | <p>The intersection of Winterfield Rd and North Lake Rd is an active State Blackspot project which is being delivered by the City of Melville. The issues raised will be addressed as a component of that project. The request for interim works will be forwarded to the City of Melville for consideration and reporting.</p> <p>Fenced deep drainage sump on the corner of Coolbellup and Winterfold, can be looked at as part of sump beautification program. The type of sump can not be modified due to small</p>   |

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|     | <p>The entry to Coolbellup off Winterfold Rd has an ugly drain hole, this really could be beautified, plants could be added, it could be quite beautiful with the right design.</p> <p>Or some Aboriginal art work on the walls. Something colourful and beautiful, it's so drab currently.</p>  | <p>footprint so fencing and outer planting would be the considered improvements, with artworks options depending on the fence selected.</p>   |
| 40. | <p>No funds for the wetlands or upkeep of the environment which is getting trashed with this eye watering population growth. Progression for COC means rampant growth and unsustainable infill</p>   | <p>The City manages more than 1100 hectares of bushland and wetlands contained in 93 reserves across the City. Each reserve is allocated funding to maintain and enhance the natural assets. Vegetation condition monitoring is undertaken annually to track progress. Monitoring indicates vegetation condition is improving overall across the City.</p>  |
| 41. | <p>Gibbs Rd between Tapper and Beenyup Rd desperately needs road marking. It is a short winding road that has now become a major thoroughfare for traffic to and from the freeway. There are no winding road signs and no road markings. It is becoming more and more dangerous, particularly in the darker hours as people tend to drive down the middle and you are coming in the opposite direction there is no where to go if you are on the bend. One of the wire fences on the side has already been crashed into. For your urgent consideration please.</p> | <p>This matter will be considered and addressed as part of the Banjup Local Area Traffic project which is to be considered in the budget.</p>   |
| 42. | <p>Why are rate payers paying for a rec center upgrade. The rec center runs as a business and therefore should be funding itself like any other business.</p>  | <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> |

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|     |  | The City will fund \$9.6m of the project. Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.  |
| 43. | Thank you for this decision, we are 100% agree with it.  | Submission received.  |
| 44. | The budget for Arc/Freo Dockers expansion should be at AFL not cost to public & clear indication of waste of public funding! You are a Trading Company purporting to be Local Government and have no authority or jurisdiction since 1973. A call for public audit on expenditure profit & losses and all sale of land with which you have no nor do the purporting Australian Government Corporation have lawful ownership rights/sale for these developments without written consent or agreement! | <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The ARC Evolution, a partnership between the City of Cockburn and Fremantle Football Club, will deliver significant improvements to the ARC Health Club and Dockers facilities.</p> <p>Scheduled for completion in early 2025, the partnership project will enhance services for the community and members.</p> <p>The City will fund \$9.6m of the project.</p> <p>Fremantle Football Club and the AFL will provide \$3.15m, the State Government will contribute \$2.5m and the WA Football Commission has provided \$350,000.</p> <p>Following extensive community consultation, the Council adopted the approach to partner with Fremantle Football Club to implement a project of expansion benefitting both organisations. The community was also invited to provide submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in mid-2023. The business plan can be accessed here: <a href="https://www.cockburn.wa.gov.au/getattachment/e028b135-a5cb-442b-a260-87017b9174b0/attachment.aspx">https://www.cockburn.wa.gov.au/getattachment/e028b135-a5cb-442b-a260-87017b9174b0/attachment.aspx</a></p> |
| 45. | I find it very hard to justify our Council spending over \$7M on the   | The proposed rates are subject to the Council consideration and approval at the Special   |

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| <p>expansion of Cockburn Arc. This facility is expensive for families to access, being for more costly than other Council leisure centres. Only a portion of the community will be able to enjoy the upgrade, leaving marginalised and low SES families even more excluded from community engagement.</p> <p>We are by no means a low SES family but find the use of ARC expensive and we no longer go as a result.</p> <p>In addition, Cockburn ARC have ceased their contract with Fitness Passport, which at least made accessing the facility affordable. Most Fitness Passport members in the local area are health care professionals and have essentially lost an affordable access to this facility. It's no secret that Nurses and Doctors have had their salaries capped while the RBA are squeezing families with interest rates, making cost of living significantly higher for home owners and renters. And instead of assisting local families, the Cockburn Council see fit to increase our rates dramatically to fund the expansion of a facility that most of us cannot even afford to attend anymore.</p> <p>The irony.</p> <p>This 7M investment is a completely irresponsible use of tax payer funds. People are struggling to meet their basic needs and we have a very real housing crisis on our hands - yet our Council's priority is a flashy expansion of a facility that half the residents can't even afford to use. It's shameful and quite frankly, demonstrates the extent to which Council bureaucrats are out of touch with reality.</p> | <p>Council Meeting on the 25 June 2024.</p> <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>Understanding the pressure rising costs is putting on households and businesses, the City is extending its policy of waiving interest fees on all payment plans, including instalments, Smart Rates, and other customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.</p> <p>The City of Cockburn has experienced significant population growth over the past 10 years and this growth is forecasted to continue over the next 10-20 years. Cockburn ARC provides a vital service to the Cockburn community, and expanding our health club will ensure we can continue to offer services to the community.</p> <p>The City of Cockburn is excited by the State Government's announcement that it will contribute \$2.5m towards a major \$12m expansion at Cockburn ARC, further improving the local community's ability to be more active, more often.</p> <p>The City of Cockburn will contribute \$6m to the \$12m project, along with a \$2.85m commitment from Fremantle Football Club and \$650,000 from the WA Football Commission</p> |
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|     |  | <p>(WAFC) and the Australian Football League (AFL).</p> <p>Cockburn ARC and the Fremantle Dockers are planning to expand their facilities, with works expected to commence in 2024.</p> <p>Following extensive community consultation, the Council adopted the approach to partner with Fremantle Football Club to implement a project of expansion benefitting both organisations. The community was also invited to provide submissions in response to a business plan to enter into a major land transaction in accordance with the local government act in mid 2023.</p> <p>The business plan can be accessed here:<br/> <a href="https://www.cockburn.wa.gov.au/getattachment/e028b135-a5cb-442b-a260-87017b9174b0/attachment.aspx">https://www.cockburn.wa.gov.au/getattachment/e028b135-a5cb-442b-a260-87017b9174b0/attachment.aspx</a></p> |
| 46. | Upgrade of discovery drive/North lake road intersection.. at times waiting up 15mins to exit onto North lake road  | The City is currently actively working on concepts and approvals required to submit a State Blackspot project at the intersection of North Lake Road and Discovery Drive. The intersection of Spearwood and Discovery is anticipated to commence preliminary treatment investigations following the North Lake Discovery intersection. Roundabouts will not meet the required technical standards at the intersection of North Lake and Discovery and has had to be ruled out as a viable option.  |
| 47. | Radonich park  | Submission received.   |
| 48. | <p>Can a pedestrian bridge over the Freeway at Gabler Road please be considered.</p> <p>I also requested some sort of barrier be put in at the corner of Lyon &amp; Gabler be put it as it is dangerous for children leaving day care. Cars &amp; buses speed through the roundabout. Could something be budgeted there?</p> | <p>A bridge over the freeway is considered a project of State significance and as such would best be advocated for to the State Government.</p> <p>The City have recently considered the matter pertaining to pedestrian safety, this is not deemed an appropriate treatment at this point in time. While barriers can add to the perception of safety for some motorists, they can inadvertently decrease safety for other road users and as such must be selected carefully.</p> <p>The roundabout is not considered to add any further risk to motorists or pedestrians,</p>  |

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|     |   | including children leaving the day care centre under the care of parents or caregivers.  |
| 49. | Capital Works Budget - Parking upgrades increase in capacity near and around Cockburn Central Train Station.<br>More parking is needed as it fills 8am on both sides. Inadequate for the number of developments and dwellings the time to arrive to the station will just be earlier and earlier putting pressure on young families.  | Cockburn Central Station is considered to be operating under "non-normal" circumstances at present due to the closure of the Armadale Rail line with significant transference of people to the Cockburn Central Station (from Armadale line Stations) for journeys towards the City. The City will continue to monitor the situation and consider appropriate measures to manage parking availability within the area.   |
| 50. | Support the projects and development through the city.  | Submission received.   |
| 51. | Urgent road update - roundabouts added to both the Spearwood avenue and North Lake Road ends of Discovery Drive to minimise future road accidents.  | The City are currently actively working on concepts and approvals required to submit a State Blackspot project at the intersection of North Lake Road and Discovery Drive. The intersection of Spearwood and Discovery is anticipated to commence preliminary treatment investigations following the North Lake Discovery intersection. Roundabouts will not meet the required technical standards at the intersection of North Lake and Discovery and has had to be ruled out as a viable option. |
| 52. | In the Capital Works Budget for 23/24 an allocation of \$118,000 was made for the Prinsep Road Traffic Management Detailed design, this cost and implementation was discussed at the March OCM (item 14.12 attachment 2). The elected members voted 9 to 0 for the traffic calming Installation. I have since received correspondence from [REDACTED] (Manager Transport & Traffic) stating..." The City are currently working through final estimates and scheduling activities to meet the resolution of Council which we hoped to have prior to coming back to the community. I will provide a further update as I receive guidance from the project delivery departments in the City." I have to presume that the estimates and scheduling are ongoing as there appears to be no cost allocation in next years (draft) budget...is this correct ? | This is correct. The preparation stages of the Draft Capital works budget close earlier in the year than the resolution of the Council. At the time of preparation consistent with the recommendation of Officers it was viewed that this project may not proceed. The project will be reinstated within the budget via the budget amendment process to allow for delivery of this project in accordance with resolution of the Council.   |



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| 53. | <p>I fail to understand how Council has informed rate payers there is a \$133.8 million budget shortfall yet here we have a list of capital works. Surely somebody at Council can see, if your budget is in the red by \$133.8million, then you don't find more ways to spend money you don't have.</p> <p>Why is the solution of Council to just increase rates to make up any and all arbitrary shortfall Council can come up with.</p> <p>It is high time Council looked at budget responsibly and defer all capital works until such time as the budget shows surplus, without the need to increase rates to do so.</p> <p>The Council has more rate payers than ever and economies of scale should show a net saving in costs to provide services. If not why not? Council must look at all costs to provide services and seek realistic ways to reduce those costs so they are within budget, to do less is not meeting the mandate by the rate payers placed on the Council and its elected members.</p> | <p>Each year, the income and expenses for all City services and facilities are calculated with the net cost raised from revenue streams such as rates, grants, fees, and charges. After accounting for all other revenue streams, the remainder required for the upcoming financial year from rates is called a 'net funding shortfall'.</p> <p>A net funding shortfall does not mean that the City has overspent by that amount. The City needs to raise \$133.8M from rates in 2024/2025 to continue providing services such as libraries, waste management, seniors services, and roads and community infrastructure upgrades and maintenance.</p> <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>Understanding the pressure rising costs is putting on households and businesses, the City is extending its policy of waiving interest fees on all payment plans, including instalments, Smart Rates, and other customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.</p> |
| 54. | <p>I advocate a portion of the budget of \$1.6m for New Footpaths and Renewals is allocated for a new dual footpath / cycle-way - currently ending at the intersection</p>  | <p>The budget for the new footpaths and renewals is \$1.6m in total. New path budget is \$0.4M annually as outlined in the Long Term Financial Plan. The renewal program cannot be used for new works.</p>  |

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|     | <p>of Beenyup and Gibbs Rds - to continue along Beenyup Rd to Gaebler Rd and extend along Gaebler Rd to Aubin Grove residential.</p>   | <p>The suggested path extension would only service 28 properties over a rough 2.1 km and is rarely used.</p> <p>As undrained and underbed rural roads, these large areas with no lighting are not suitable for cycle paths.</p> <p>Desktop research indicates that the estimated cost of the path would be \$900,000 and a further \$840,000 for lighting. These costs do not factor in tree removals, service relocations or any drainage issues a path may create. As such, a project such as this is not considered a priority for the City compared to other investment opportunities in the Cycling and Walking space.</p> <p>Within the FY24/25 the City will be completing a significant update of its Cycling and Walking Plan which is the key strategic document to guide investment in Cycling and Walking infrastructure and programs. We will be seeking representation within our communities to assist in the formulation of this key body of work.</p> |
| 55. | <p>What has been allowed by the COC for the proper development of the walking, running &amp; riding trails through the Manning Park ridge area? Why has there been no monies set in the budget for this project for the 2024/25 financial year? How much has been budgeted for this redevelopment?</p> <p>This needs urgent attention!!!</p> | <p>The City is currently undertaken Flora and Fauna and European and Aboriginal Cultural Heritage Surveys of Manning Park. These surveys will help inform any plans for Manning Park. Given that these surveys had not yet been finalised and no determination made as to any plans, no funds were allocated in the 24/25 budget.</p>  |
| 56. | <p>Council should prioritise works, postpone/defer non essential projects, stay within Budget to prevent increasing rates whilst ratepayers are experiencing unprecedented cost of living pressures. Prudent budget management is required by households and Council, alike.</p>   | <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City is continuing to prioritise maintaining our existing assets and infrastructure over new projects. The challenging economic conditions means the cost of sustaining existing service levels and infrastructure has continued to surge. Despite these inflationary pressures, and a proposed rate increase comparable to the Consumer</p>  |



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|     |  | <p>Price Index (CPI), the City's prudent budgeting will allow us to deliver a balanced budget in the coming financial year without cutting essential community services or standards.</p> <p>Understanding the pressure rising costs is putting on households and businesses, the City is extending its policy of waiving interest fees on all payment plans, including instalments, Smart Rates, and other customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.</p>   |
| 57. | <p>I am very concerned at the enormous amount being spent on roads. We should be investing much more in infrastructure to support walking, cycling and public transport. Road traffic remains the number one killer of children and young people in Australia - this is not acceptable. The more roads we build, the more we build in unsafe and unsustainable transport patterns. We need to make it easier to leave our cars at home - the budget should reflect this.</p>   | <p>Within the 2024-25 financial year the City will be completing a significant update of its Cycling and Walking Plan which is the key strategic document to guide investment in Cycling and Walking infrastructure and programs. The City openly acknowledge the crucial function Mode Shift to Cycling and Walking (Active Transport) and Public Transport will have in delivering long term sustainability to the transport network as well as the significant health benefits that come with Active Transport. We will be seeking representation within our communities to assist in the formulation of this key body of work.</p>   |
| 58. | <p>Hello to whom it may concern.</p> <p>We have concerns over what looks like the further deferral of the footbridge over the rail line near the North Coogee shoreline development and specifically the additional safety concerns created.</p> <p>Currently residents from the area to access the beach/South Fremantle, need to walk along Bennett Avenue on the road (with prams etc). Heading North along Bennett Av approaching Rowlinson Rd, pedestrians then have to go onto the road and go across the roundabout to access the footpaths on the Northern side of Rowlinson Rd. This has created an unnecessary interaction with vehicles. There is</p> | <p>It is acknowledged there is community expectation for the delivery of the pedestrian bridge to have occurred already.</p> <p>The bridge proposal first featured in structure planning for the Cockburn Coast in 2014 as part of the potential foreshore upgrades along CY O'Connor Beach.</p> <p>It was determined the cost of these upgrades (just under \$20million) could be added to the City's Development Contribution Plan 13 (known as DCP13). This was a lengthy process requiring financial modelling and consultation which resulted in the Minister's approval in mid-2016. It also results in a commitment from the City to the infrastructure involved.</p> <p>DCP13 includes numerous items across the City totalling about \$300 million, half of which is funded by the City and the other half by the developers of Cockburn (who pay as they</p> |

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|     | <p>real estate available along the whole length of Bennett Av and on the south western side of the intersection with Rowlinson Rd, behind Armco railing that could be used to install a footpath. I hope this is nothing new and already in the plan for 2025.</p> <p>Regards,<br/>[REDACTED]</p>   | <p>develop). The collection period extends to 2031. The City has made significant progress with the delivery of many DCP13 items.</p> <p>In the case of the pedestrian bridge, there has been design work undertaken, as well as assessment of the coastal vulnerability (important to ensure DCP and municipal funds are not subject to erosion within the bridge's lifespan). This section of beach does require additional protection.</p> <p>The development of Westport will likely not require the freight rail in the longer term - a matter which has taken some time to get clarity on from the State Government. This may mean a shorter lifespan bridge could be practical. The City takes its role in ensuring these types of matters are explored properly before expending such a significant amount of money on a project.</p> |
| 59. | <p>I would like to see more work done in Beeliar, in particular the Peregrine park. Would also like to see an enclosed dog park in Beeliar. Closer to the Beeliar park and shops</p>  | <p>The City installed new playground equipment at Peregrine Park in FY22/23.</p> <p>The City's Animal Management and Exercise Plan 2020 -2025 (AEMP), guides the approach for new enclosed dog exercise areas. The AMEP has proposed an enclosed dog exercise area for Radonich Park (Ivankovich Avenue, Beeliar), subject to community consultation, and a current review of the AMEP.</p>   |
| 60. | <p>Lopresti park update. The park is very outdated, needing a revamp. The bushes that surround the play equipment are very thick which can attract snakes etc many Neighbours have small children and have spoken about the park needing an upgrade. Lots of us go to other parks instead of lopresit as it so run down. The roots of the trees near the playground have grown into the play area. The grassed area near belladonna drive is a waste of space. No one uses that area. Perhaps a bike track or a nature playground for kids would be a good use of space. The bushes on belladonna drive should also be cleared so there's good vision (safety</p> | <p>The City installed shade sails for the playground last financial year, City can address passive surveillance shrub management but we don't clear all garden bed vegetation to allow for passive surveillance or reduce the likelihood of snakes . The projects team will put your suggestion for a nature playground or pump track forward for budget consideration.</p> <p>The City support passive surveillance through shrub management, but in the interests of preserving our natural environment, the City does not typically clear entire garden bed vegetation to reduce the likelihood of snakes.</p> <p>The City will relocate snakes from City-owned parks, sporting reserves and playgrounds to the nearest suitable habitat. Contact the City on 08 9411 3444.</p>  |

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|     | <p>reasons) it's very hidden and as a women I don't feel safe going there by myself with two little children as so many tress and bushes keep us all hidden form view (bushes near playground and the bushes that surround the park)</p>  | <p>The City of Cockburn manages and maintains over 220 playgrounds. To manage aging equipment, the City has a renewal schedule where end-of-life playground equipment is replaced with a new similar version. Playground replacements are prioritised for renewal based on condition reports from yearly inspections. Each financial year, park equipment due for renewal is listed, and budget is sought from the Council to ensure appropriate works are carried out.</p> <p>The City is aware of the status of Lopresti Park and will consider this for future playground upgrades.</p>  |
| 61. | <p>We'd like to see significant tree planting and replacement of dead trees of which there are many and a real investment in renewables, urban forests to combat heat and soft plastic recycling.</p> <p>Thanks</p>   | <p>The City has a well-established annual revegetation program with an average of 1,500 trees planted each year within our parks and streetscapes (guided by our Urban Forest Policy), and approximately 45,000 native plants being planted within our bushland areas (guided by our Natural Areas Management Strategy).</p> <p>With the record dry spell we experienced over summer there was an unprecedented number of tree deaths across the City. Staff are working hard to replace these dead trees (along with planting in new locations) but this requires significant time for planning and allocating resources.</p>                  |
| 62. | <p>Dear Council,</p> <p>I would like to suggest the following improvements to Lopresti Park in Yangebup:</p> <ul style="list-style-type: none"> <li>- Clearing of bush and shrubs around playground area, and around the footpaths. Main reason for this is the danger with snakes and children. Multiple times myself or children have come across snakes coming out of the bushes onto the footpaths. These snakes include Dugites and Tiger snakes, with the Tiger snakes becoming aggressive.</li> <li>- Installation of car parks along Belladonna Drive to replicate the car bays along Santena Street</li> </ul> | <p>The City support passive surveillance through shrub management, but in the interests of preserving our natural environment, the City does not typically clear entire garden bed vegetation to reduce the likelihood of snakes.</p> <p>The City will relocate snakes from City-owned parks, sporting reserves and playgrounds to the nearest suitable habitat. Contact the City on 08 9411 3444.</p> <p>The Parks team have also been actively treating the ants in the park the ant holes will subside as the population is controlled.</p> <p>The City will put forward your parking suggestion to the projects team for consideration.</p> |

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|     | <p>- Improve lawn conditions, the lawn along the Belladonna Drive sides of the park (not including the second phase of the park along Santena with the football area), is riddled with large ant nests and extremely uneven surfaces. No children play on this lawn as there are large holes that trip the children.</p> <p>Thank you</p>   |   |
| 63. | <p>Would be great to have Lopresti Park redone! When I called in 2020 I was told it was on the books for 2022! Didn't happen! It's well over due and needs a revamp! Barley anyone uses the park because of it been so weather worn! Even a BBQ! Would be great to get rid of some bushes along Belladonna drive and have additional parking! We have had snakes come over from those bushes!</p> | <p>The City of Cockburn manages and maintains over 220 playgrounds. To manage aging equipment, the City has a renewal schedule where end-of-life playground equipment is replaced with a new similar version. Playground replacements are prioritised for renewal based on condition reports from yearly inspections. Each financial year, park equipment due for renewal is listed, and budget is sought by Council to ensure appropriate works are carried out.</p> <p>The City is aware of the status of Lopresti Park and will consider this for future playground upgrades.</p> <p>The City support passive surveillance through shrub management, but in the interests of preserving our natural environment, the City does not typically clear entire garden bed vegetation to reduce the likelihood of snakes.</p> <p>The City will relocate snakes from City-owned parks, sporting reserves and playgrounds to the nearest suitable habitat. Contact the City on 08 9411 3444.</p> |
| 64. | <p>Replace the trees that were cut down years ago at the power station. When I called Synergy at the time I was informed that more suitable mature trees will be planted to cover the power lines. I only purchased my block on Beedelup Loop because of those trees.</p>   | <p>This land is owned by the Electricity Networks Corporation and is not managed by City of Cockburn. As such, the City cannot undertake tree planting works in this location.</p>  |
| 65. | <p>Having read your draft budget outline I noted there was no mention of planting more trees or native bushes- Both which would enhance our central reservations</p>  | <p>The City has a well-established annual revegetation program with an average of 1,500 trees planted each year within our parks and streetscapes (guided by our Urban Forest Plan), and approximately 45,000 native plants</p>   |

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|     | <p>and climate.<br/>Green decisions get my vote.<br/>Our planet is in crisis. Please factor this in!</p>  | <p>being planted within our bushland areas (guided by our Natural Areas Management Strategy).</p> <p>Aftercare of revegetated areas is a big consideration for the City - putting plants in the ground is only part of the story and the ongoing maintenance required to keep these plants alive can extend for several years. We want to make sure that what we do plant survives.</p>  |
| 66. | <p>Beeliar oval playground is easily the busiest and most utilised playground in the suburb. I feel it is definitely due for an upgrade as it has been there for about 15 years.</p>  | <p>Each year, the City has a rolling schedule to renew our playground equipment where we replace end of life equipment with a new, similar version. Playgrounds are chosen based on yearly inspection reports and as part of the Parks and Environment Asset Management Plan.</p> <p>Beeliar Oval upgrades are being considered by the City as part of a larger community consultation process for upgrades.</p>   |
| 67. | <p>For proposed works to the outdoor area off the Environmental Room of the Harvest Lakes Community Centre, I propose a shade sail be installed to provide some coverage to the outdoor space. It's useful to have an undercover space to place wet paintings during classes so they can dry and avoid the direct sunlight / rain.</p>                                  | <p>The Community, Culture and Recreation Engagement in 2023 worked with Community Groups to understand the needs, wants and desires for community infrastructure. The Draft Community Infrastructure Plan has been approved by Council and will form the basis of engagement which is soon to commence. The engagement will seek to understand if the plan represents the discussions had with community groups. This feedback can be further discussed at the time of engagement for consideration in the final plan.</p> |
| 68. | <p>I would love to see Atwell Community Centre revitalised and given some attention. There is graffiti on the interior walls, it is not thoroughly cleaned on a regular basis and it would be great to see it spruced up which would hopefully encourage more people to hire it. Would also like to see more seating and a drinking fountain out at the playground.</p> | <p>There is funding requested for FY24/25 budget to undertake asset renewal works at the Atwell Community Centre.</p> <p>Graffiti is immediately removed or painted over in all our venues and buildings. It is cleaned on a daily schedule. The venue is visited and inspected at least weekly by a member of the Facilities Team.</p> <p>Facilities has received 15 customer requests from users of the Facility so far this year, including the Child Health Centre all of which have been actioned and closed.</p>     |

**City of Cockburn**

Whadjuk Boodja

9 Coleville Crescent, Spearwood WA 6163,

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ABN 27 471 341 209



**10.1.2 (2024/MINUTE NO 0130)**

**Corporate Business Plan 2024-25 to 2027-28 Adoption  
FY25 Corporate Business Plan KPI Setting  
FY 25 Service Plans, FY 25 Project Plans  
Workforce Plan 2022-2026 Annual Review**

**Executive** A/Director Corporate and System Services  
**Author** Manager Strategy and Integrated Planning and Business Planning Coordinator  
**Attachments** 1. Corporate Business Plan 2024-28 [↓](#)  
2. FY25 Project Plans [↓](#)  
3. FY25 Service Plans [↓](#)  
4. Workforce Plan 2022 - 2026 (2024 Review) [↓](#)

**Council Decision**

MOVED Cr T Dewan SECONDED Cr M Separovich  
That Council:

- (1) ADOPTS the Corporate Business Plan 2024-25 to 2027-28;
- (2) ADOPTS the FY25 Corporate Business Plan Key Performance Indicators;
- (3) ADOPTS the FY25 Service Plans;
- (4) ADOPTS the FY25 Project Plans; and
- (5) ADOPTS the reviewed Workforce Plan 2022-2026.

**CARRIED BY ABSOLUTE MAJORITY OF COUNCIL 10/0**

**Background**

The Integrated Planning and Reporting (IPR) Framework mandates the development of a 'Plan for the Future,' comprising a 10-year Strategic Community Plan, a four-year Corporate Business Plan, and supporting Resource Plans.

This report presents the following components of the IPR Framework for adoption:

- Corporate Business Plan 2024 – 2028
- Service Plans 2024/25
- Project Plans 2024/25
- Reviewed Workforce Plan (2022-2026).

**Submission**

N/A

## Report

This report presents the Corporate Business Plan, Service Plans, Project Plans and Workforce Plan for adoption.

Additional information on each plan is included below.

### **Corporate Business Plan (2024-2028) (Attachment 1)**

The Corporate Business Plan translates high-level priorities and aspirations of the Strategic Community Plan 2020 – 2030 into actionable services and projects.

It outlines the delivery processes, timelines, and associated costs, serving as a strategic roadmap for the next four financial years.

The CBP includes Key Performance Indicators (KPIs) that enable tracking of progress and accountability in delivering the planned services and projects.

The Corporate Business Plan is a compilation of the City's services and projects and was developed via a Council led process.

The Corporate Business Plan presents the services and projects delivering each of Strategic Outcomes and provides an overview of the City's asset management, capital program Financial year 2024/25 Annual Budget.

### **Service Plans (Attachment 3)**

Service Plans provide details on the impacts, costs, resource allocations, and satisfaction metrics services offered by the City. Service plans ensure transparency and accountability, linking service delivery to the City's strategic outcomes.

Service plans were developed in concert with service delivery staff and senior leadership using the University Technology Sydney Service Review Methodology.

Information gathered through this process will inform the Service Review Program going forward. Service plans include the following information:

- Modes of delivery (internal/external)
- Customer benefits and Outcomes
- Service categories (mandated services, statutory services, discretionary services)
- Service funding
- Services levels
- Operational risk
- Future drivers of change.





**Project Plans (Attachment 4)**

Project Plans 2024/25 provide details for projects being undertaken in the 2024/25 financial year.

Projects align with the Strategic Community Plan 2020-2030 and the Corporate Business Plan 2024-2028.

Project Plans were developed in concert with service delivery staff and senior leadership. Changes made to Project Plans between the circulation of drafts and final documents were made to represent Quarter 4 context and progress.

Each Project Plan includes a description of the project, quarterly milestones, estimated costs, and projected timelines.

**Workforce Plan (Attachment 5)**

The Workforce Plan ensures the City of Cockburn has a capable and well-resourced workforce to deliver its vision, now and into the future.

The Workforce Plan is a living document, updated annually to remain aligned with the outcomes of the Corporate Business Plan and Strategic Community Plan.

The Workforce Plan outlines the workforce profile, labour market trends, and strategies to address capacity gaps and enhance organisational capabilities.

Development of the Workforce Plan included:

- Analysis of current workforce profile, labour market, and trends
- Engagement with the Executive Leadership Team to identify priority capacity gaps and transformative programs
- Development and refinement of goals and medium-term strategies
- Clear communication of the reasoning behind workforce development priorities, unlocking the potential of the City's employees.

The Workforce Plan identifies resourcing for the 2024/25 financial year.

The resourcing for the 2024/25 financial year has been reduced from forecast 16.1 full-time equivalent positions (FTE) down to four as part of the City's budget repair strategy.

The four FTE planned for the upcoming financial year will be within areas that support City compliance requirements.

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

A community focused, sustainable, accountable and progressive organisation

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



**Budget/Financial Implications**

The CBP, Service Plans, Project Plans, and WFP are in line with the Long-Term Financial Plan 2024- 2034.

Financial year 2024/25 implications are captured within the 2024/25 Annual Budget (refer Agenda Item 10.1.1)

**Legal Implications**

N/A

**Community Consultation**

Formal community consultation is not required as the documents are internal planning documents.

The City's corporate planning is Council led and informed by regular community feedback processes including the Community Scorecard and Customer Satisfaction surveys.

Internal stakeholders have been consulted and have provided comprehensive input.

**Risk Management Implications**

Regulation 19DA of the *Local Government (Administration) Regulations 1996* refer.

**Advice to Proponent(s)/Submitters**

N/A

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

Nil





City of Cockburn

# Corporate Business Plan 2024-2028



**Cockburn**, the best place to be

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

June 2024





## Acknowledgement of Country

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

Kookaburra Man at Coogee Live, Coogee Beach.

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Front cover photo: Port Coogee Marina, North Coogee.



## Message from the Mayor

The City of Cockburn continues to be one of the fastest growing local governments in Australia with a projected population increase from 125,031 in 2022 to 165,989 by 2041.

The City is operating in a global context of geopolitical and economic instability which has been ongoing since the COVID-19 Pandemic. Many in our community are currently experiencing financial stress. In this context the Cockburn Council prefers to maintain low rate growth. Maintaining low rates while providing the services and facilities that our community expect in a climate of high inflation requires meticulous planning and careful prioritisation.

Our Strategic Community Plan 2020-2030 outlines our vision for the future of our community over the next decade with our focus on five strategic outcome areas as determined by our community and adopted by Council.

This Corporate Business Plan details our financially responsible approach to achieving the vision and outcomes of the Strategic Community Plan, with a focus on the projects and services the City will deliver over the next four years. The City's focus for each strategic outcome is:

**Local Economy:** Attracting investment, fostering tourism, and supporting local businesses.

**Environmental Responsibility:** Addressing bushfire mitigation, climate change, and improving natural areas. Key projects include the C.Y. O'Connor reef stage 2 and the Henderson Waste Recovery Park Redevelopment.

**Community, Lifestyle and Security:** Enhancing quality of life through projects like the Cockburn ARC expansion and the new Malabar Park BMX Facility.

**City Growth and Moving Around:** Prioritising walking, cycling, and public transport with upgrades to the cycle network and Rockingham Road.

**Listening and Leading:** Minimising red tape, prioritising occupational health and safety, and leveraging technology for improved efficiency and customer service. Conducting a review of all City services to identify areas for improvement.

This Corporate Business Plan demonstrates the City's commitment to achieving the vision outlined in the Strategic Community Plan, to make Cockburn the best place to be.



**His Worship the Mayor**  
Logan K. Howlett, JP

Cockburn, the best place to be

## Our Council



**Logan K. Howlett, JP**  
His Worship  
the Mayor



**Chontelle Stone**  
Deputy Mayor  
and Councillor,  
Central Ward



**Carol Reeve-Fowkes**  
Councillor,  
East Ward



**Tarun Dewan**  
Councillor,  
East Ward



**Carol Zhang**  
Councillor,  
East Ward



**Kevin Allen**  
Councillor,  
West Ward



**Phoebe Corke**  
Councillor,  
West Ward



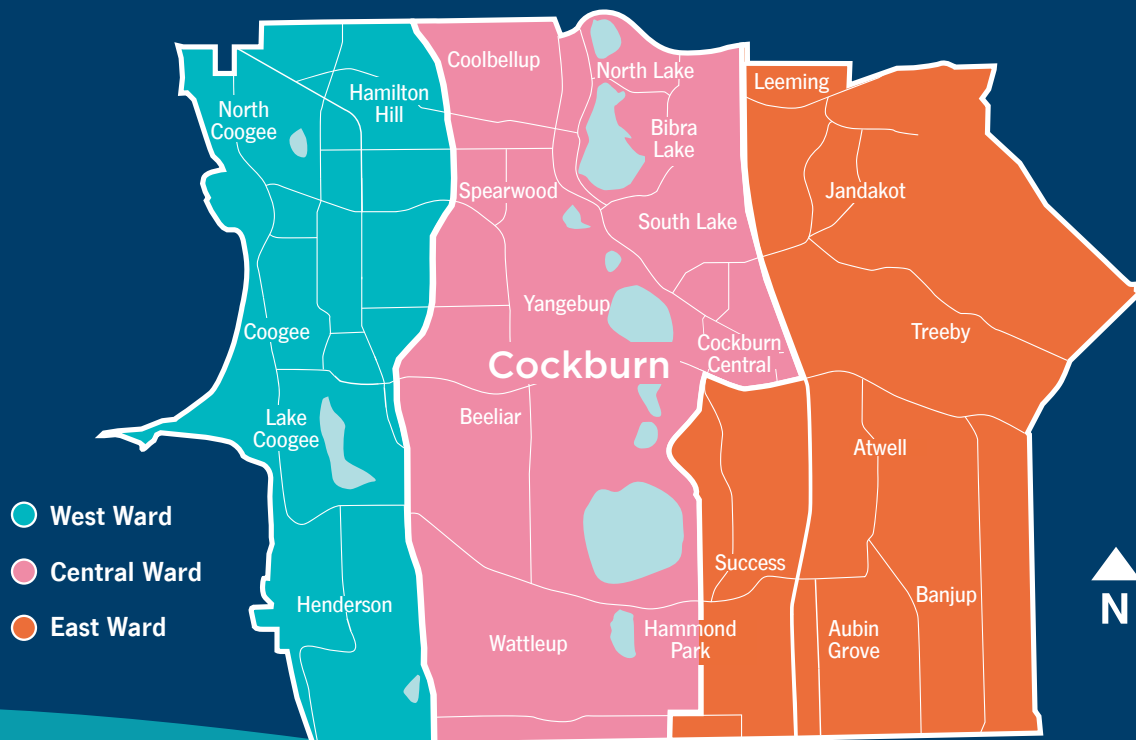
**Michael Separovich**  
Councillor,  
West Ward



**Philip Eva, JP**  
Councillor,  
Central Ward



**Tom Widenbar**  
Councillor,  
Central Ward





## CEO's Message

This Corporate Business Plan outlines four years of planning and careful prioritisation of activities that will enable delivery of the vision and outcomes outlined in the Strategic Community Plan.

Like our community, we continue to operate in a challenging economic climate. The City will continue to focus on maintaining our existing assets, infrastructure and services over new projects and services so we are able to continue our commitment to be the best place to live, work and play.

Our approach to the capital works program will be based on available capacity and resources. We will prioritise asset management related renewals and upgrades and focus on delivering existing commitments over a manageable timeframe.

Key projects for next year include the completion of the BMX and community facility at Malabar Park, upgrades to Santich Park and Tempest Park, the completion of the Cockburn ARC expansion, upgrades to Rockingham Road and the Omeo Park amenities.

The City currently has a net funding shortfall, mainly due to higher costs. The shortfall is the amount of money the City needs to raise from rates to continue to provide our services and infrastructure. To address this we will have a strong focus on reviewing each of our services to determine where efficiencies, improvements and cost savings can be made, to ensure continued financial sustainability.

By working collaboratively with residents, local businesses, community groups and government agencies at the local, state and federal levels, we are confident in the success of this Corporate Business Plan.

I am excited for the four years ahead and for the future of our vibrant, growing City.



A stylized, handwritten signature in black ink, appearing to read 'D. Simms'.

**Daniel Simms**  
Chief Executive Officer



# What is a Corporate Business Plan

## Shaping Our Future: Introduction to the Corporate Business Plan 2024–2028

Welcome to the Corporate Business Plan (CBP) 2024-2028 for the City of Cockburn. This plan serves as a roadmap for the next four financial years, outlining our services, projects and activities that deliver on the vision established in the 2020-2030 Strategic Community Plan.

### Our Commitment

We are dedicated to creating Cockburn the best place to be, where everyone feels welcome, connected, and supported. This plan translates the vision of our community into tangible services and projects to achieve our 2030 vision.

### Key Features

This plan is your roadmap to a better future for our community. Here's what sets it apart:



**Aligned Vision:** We've directly connected this plan to the strategic outcomes in the Strategic Community Plan. This ensures everything we do reflects the community and council vision.



**Community-Driven Focus:** Your needs are front and center. We've identified key areas of focus based on community feedback and the priorities set by Council.



**Actionable:** This plan outlines specific services and projects delivered by the city with tangible milestones and outputs.



**Measurable Success:** We'll establish clear Key Performance Indicators (KPIs) to ensure we're on the right track and achieving the goals we set together.



**Financial Responsibility:** We're committed to responsible financial management, ensuring every project delivers maximum value for the community.

### Inside This Year's Corporate Business Plan

This plan outlines the City's direction for the next four years and provides key information for the year ahead. Here's what you'll find inside the Corporate Business Plan:



**Leadership Insights:** Messages from the Mayor and CEO.



**Plan Overview:** Introduction to the plan and our strategic framework.



**Our City in Focus:** Learn about Cockburn, our Council, and the services we offer.



**Delivering Results:** Explore details on the services, budget allocations and resources that deliver the five strategic outcomes in the Strategic Community Plan.



**Projects:** Details of key projects that achieve our strategic outcomes.



**Financial Future:** We break down our planned capital investments, asset management, and budget.



**Managing Risks and Reporting:** Our approach to addressing challenges and keeping you informed.

### Working Together

Together, we can build a stronger and more vibrant City of Cockburn. This plan provides the framework for our journey, and we look forward to embarking on it with you.

How to read the Corporate Business Plan

We’ve designed the CBP to be clear and accessible. The first few pages provide a high-level overview of our strategic direction, setting the tone for all future corporate strategy documents.

Following this, the CBP dives into the details of our organisation and then outlines our key projects for the coming financial years. These projects are presented in a user-friendly table format.

Understanding the Corporate Business Plan Project/Activity Table

- Project at a Glance:** The first column provides a clear title and unique identifier for each project, along with a concise description of its purpose.
- Quarterly Milestones:** Moving across the table, you’ll see quarterly milestones for the upcoming financial year. These milestones are reported regularly to the council to ensure progress is on track.
- Project Lifecycle:** The final section provides a clear picture of each project’s status for the following financial years. This lets you know if a project is, in the planning phase, the design stage, or the delivery stage.

Local Economy - Projects/Activities

| Project/Activity |                          | Milestones for 2024-25 |                    |  |         | 2025-26 | 2026-27 | 2027-28 |
|------------------|--------------------------|------------------------|--------------------|--|---------|---------|---------|---------|
|                  |                          | Q1                     | Q2                 | Q3                                     | Q4      |         |         |         |
| 17-01            | International Engagement |                        |                    |  |         |         |         |         |
| Deliver Program  |                          | Plan approval          | Report on outcomes | Follow up outcomes of delegation visit | Network |         |         |         |

- Project at a Glance**
- Quarterly Milestones**
- Project Lifecycle**

**Where to find more**

For in-depth details about projects and services, you can refer to the project and services plan documents on the City’s website. [www.cockburn.wa.gov.au/strategies-and-plans](http://www.cockburn.wa.gov.au/strategies-and-plans)

Overall, this format serves as a roadmap for the community, allowing you to see the anticipated projects and activities for the next four years.

Bibra Lake Regional Playground, Bibra Lake

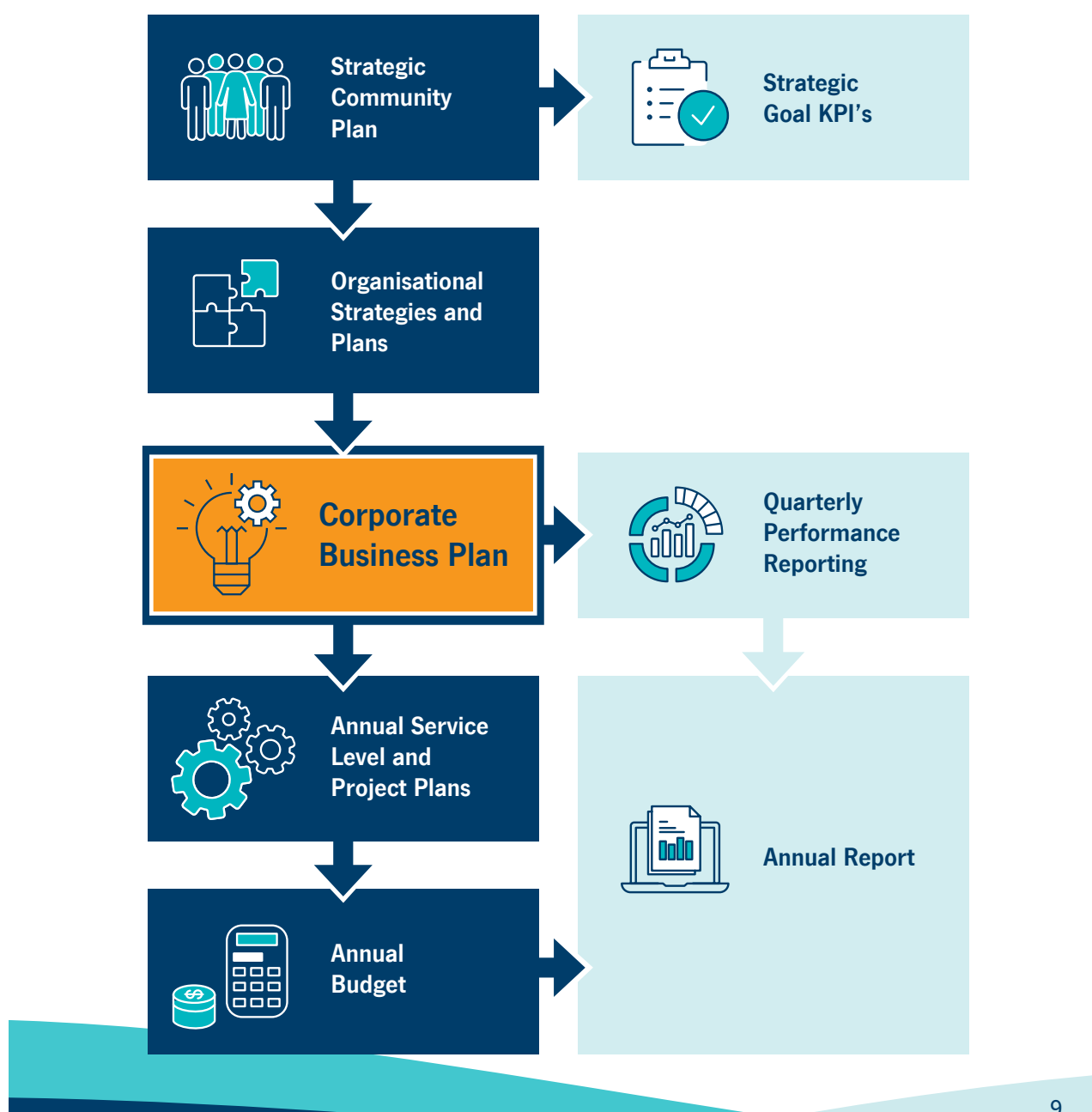
8

## Our Strategic Framework

Our Local Government operates within an Integrated Planning and Reporting Framework (IPRF). This framework, mandated by the Western Australian Government, ensures a structured and transparent approach to planning and decision-making.

The IPRF connects the long-term vision of our Strategic Community Plan with our current plans and strategies. It guides how we identify community needs, set strategic objectives, allocate resources, and ultimately measure our success in achieving those goals. Through the IPRF, we strive to deliver effective services, manage finances responsibly, and remain accountable to the community we serve.

The following diagram illustrates the City's Integrated Planning and Reporting Framework and shows the City's strategies and plans within the framework.



## Our Strategy on a Page

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

**Vision** Cockburn, the best place to be

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

### Our Outcomes



1. Local Economy



2. Environmental Responsibly



3. Community, Lifestyle and Security



4. City Growth and Moving Around




5. Listening and Leading

### Our Strategic Outcomes

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

About Our City

Local Economy




<sup>1</sup>Jobs located in Cockburn

**51,957**

Western Australia  
**1,308,799**

Australia  
**13,262,616**



<sup>1</sup>Weekly median household income in Cockburn

**\$1,988**

Western Australia  
**\$1,834**

Australia  
**\$1,740**

<sup>1</sup>City of Cockburn Employment self-sufficiency

**34.4%**

<sup>1</sup>Households with a mortgage

**45%**

Western Australia **38%**  
Australia **33%**

<sup>1</sup>Households renting

**25%**

Western Australia **26%**  
Australia **30%**

<sup>3</sup>Businesses operating in Cockburn

**9,528**

Western Australia **238,907**  
Australia **2,589,873**


<sup>4</sup>Development approvals (No.)

**648**

<sup>4</sup>Total value of development approvals (\$)

**\$227m**

Environmental Responsibility



<sup>4</sup>Average annual carbon emissions of City operations (tonnes of carbon dioxide equivalent)

**29,000tCO<sub>2</sub>-e**

<sup>4</sup>Seedlings planted in winter revegetation works

**56,000**

<sup>4</sup>Annual average solar energy generated from City facilities (mega watts)

**1,150MW**

<sup>4</sup>Number of Parks and Reserves

**391**

<sup>4</sup>Hectares of Parks and Reserves

**1525ha**

<sup>4</sup>Hectares of bush reserves

**1074ha**

<sup>4</sup>City of Cockburn tree canopy cover

**18%**

<sup>4</sup>**15km** of City managed coastline



<sup>4</sup>Biodegradable dog waste bags dispensed annually

**2,304,000**

Community, Lifestyle and Security



<sup>4</sup>Sporting reserves/fields

**30**

<sup>4</sup>Sporting clubs in Cockburn

**~120**

<sup>1</sup>Proportion of the City's population born in:

**Australia**  
City **61.7%**  
WA **62%** AUS **66%**

**United Kingdom**  
City **8%**  
WA **8.9%** AUS **4.4%**

**New Zealand**  
City **2.7%**  
WA **2.8%** AUS **2.1%**

**Philippines**  
City **2.4%**  
WA **1.4%** AUS **1.2%**

**India**  
City **1.9%**  
WA **2.3%** AUS **2.6%**

**South Africa**  
City **1.7%**  
WA **1.7%** AUS **0.7%**

**Italy**  
City **1.4%**  
WA **0.7%** AUS **0.6%**

City of Cockburn = City  
Western Australia = WA  
Australia = AUS

Source: <sup>1</sup>City of Cockburn, Community Profile, .id 2024 - profile.id.com.au <sup>2</sup>REMPAN 2023. <sup>3</sup>Australian Bureau of Statistics - Business Indicators 2023. <sup>4</sup>2023 Cockburn Statistics. <sup>5</sup>Western Australian Electoral Commission.

City of Cockburn Corporate Business Plan 2024-2028

Community,  
Lifestyle and Security



<sup>4</sup>Playgrounds  
**215**

<sup>4</sup>Libraries **3**  
<sup>4</sup>Arts and  
cultural facilities **2**

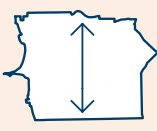
<sup>1</sup>Median age  
**37**  
Western Australia  
**38**  
Australia  
**38**

<sup>1</sup>Aboriginal and Torres  
Strait Islander people  
population  
**1.9%**  
Western Australia  
**3.3%**  
Australia  
**3.2%**

<sup>1</sup>Couples with children  
**34%**  
Western Australia  
**30%**  
Australia  
**30%**

<sup>1</sup>Cockburn population  
with a university  
Qualification  
**24%**

City Growth and Moving Around



<sup>2</sup>Land Area  
**168.1km**



<sup>2</sup>Population Density  
**776**  
people per square  
kilometre

<sup>4</sup>Roads **877km**

<sup>4</sup>Footpaths **896km**

<sup>2</sup>Dwellings 2024 **54,638**

<sup>2</sup>Dwellings 2044 **77,333**

<sup>2</sup>Population **2024**  
**130,595**  
**2024**

**8,560**  
(6.6%)

Preschool  
(0-4years)

**10,225**  
(5.7%)

**16,626**  
(12.7%)

School Age  
(5-14years)

**19,989**  
(11.2%)

**15,609**  
(12%)

Youth  
(15-24years)

**20,828**  
(11.6%)

**19,426**  
(14.9%)

Young Workers  
(25-34years)

**24,354**  
(13.6%)

**29,471**  
(22.6%)

Workers  
(35-49years)

**36,747**  
(20.5%)

**22,852**  
(17.5%)

Older Workers  
(50-64years)

**33,309**  
(18.6%)

**13,769**  
(10.5%)

Retirement  
(65-79years)

**23,563**  
(13.1%)

**4,282**  
(3.3%)

Elderly  
(80+years)

**10,131**  
(5.7%)

Listening and Leading



<sup>4</sup>Visits to Comment  
on Cockburn  
website  
**54,000**



<sup>4</sup>Number of people  
reached through our  
social media posts  
**3.5m**

<sup>4</sup>Customer requests raised  
**64,089**

<sup>4</sup>City of Cockburn website views  
**2.1m**

<sup>4</sup>Annual Engagement Responses  
**2,200**

<sup>4</sup>Budgeted Capital spend  
(financial year 2025)  
**\$54m**

<sup>4</sup>Calls received by Contact Centre  
**82,020**

<sup>4</sup>Average wait time for the Contact Centre  
**57 seconds**

<sup>5</sup>Voter turnout for the 2023  
Ordinary Election  
**26,848** (27.6%)

<sup>4</sup>Payments taken over our front counter  
**3,789**

<sup>4</sup>Average residential rates in financial  
year 2024

City of Cockburn  
**\$1,729**

City of Armadale  
**\$2,237**

City of Melville  
**\$1,989**

City of Kwinana  
**\$1,967**

Source: <sup>1</sup>City of Cockburn, Community Profile, .id 2024 - profile.id.com.au <sup>2</sup>REMPLAN 2023. <sup>3</sup>Australian Bureau of Statistics - Business Indicators 2023.  
<sup>4</sup>2023 Cockburn Statistics. <sup>5</sup>Western Australian Electoral Commission.



## Our Organisation

The City of Cockburn's organisational structure is designed to deliver on our vision of creating a vibrant, sustainable, and inclusive city – the best place to live, work, and play.

### Directorates

| Chief Executive Officer | Infrastructure Services | Corporate and System Services | Community and Place | Planning and Sustainability |
|-------------------------|-------------------------|-------------------------------|---------------------|-----------------------------|
|-------------------------|-------------------------|-------------------------------|---------------------|-----------------------------|

### Business Units

|                   |                            |                            |                   |                     |         |                            |                               |  |                                    |                                      |                            |          |                                |
|-------------------|----------------------------|----------------------------|-------------------|---------------------|---------|----------------------------|-------------------------------|--|------------------------------------|--------------------------------------|----------------------------|----------|--------------------------------|
| Office of the CEO | People, Culture and Safety | Operations and Maintenance | Projects Services | Property and Assets | Finance | Information and Technology | Library and Cultural Services | Recreation Infrastructure and Services | Community Development and Services | Community Safety and Ranger Services | Development and Compliance | Planning | Sustainability and Environment |
|-------------------|----------------------------|----------------------------|-------------------|---------------------|---------|----------------------------|-------------------------------|--|------------------------------------|--------------------------------------|----------------------------|----------|--------------------------------|

### Service Units

|                |  |                                     |                                |                   |                                  |                                      |  |                     |                               |                               |                                   |                       |   |
|----------------|--|-------------------------------------|--------------------------------|-------------------|----------------------------------|--------------------------------------|--|---------------------|-------------------------------|-------------------------------|-----------------------------------|-----------------------|---|
|                | People Experience                      | Environment, Parks and Streetscapes | Civil Projects                 | Property Services | Revenue Management               | Technology                           | Lifelong Learning                                | Recreation Services | Seniors Services              | Service Support               | Development                       | Transport and Traffic | Sustainability and Climate Change             |
|                | Culture and Organisational Development | Civil Infrastructure                | Building and Security Projects | City Facilities   | Financial Accounting             | Information Management               | Library Digital Services and Customer Experience | Cockburn ARC        | Cockburn Care                 | Ranger Services               | Public Health and Building        | Strategic Planning    | Environmental Management, Policy and Planning |
|                | Workplace Health and Safety            | Fleet Management                    | Landscape and Coastal Projects | Asset Management  | Financial Performance            | GIS                                  | Branch Libraries                                 | Port Coogee Marina  | Childcare Services            | Safer City                    | Development Compliance            | Community Planning    | Coastal Management and Planning               |
|                |  | Waste Services                      | Project Management Office      |                   |                                  | Business Systems                     | Events and Cultural Services                     |                     | Community Development         | CoSafe                        |                                   |                       |   |
|                |  |                                     |                                |                   |                                  |                                      | Civic Services                                   |                     | Family and Community Services | Fire and Emergency Management |                                   |                       |   |
|                |  |                                     |                                |                   |                                  |                                      |  |                     | Youth Services                | Parking Operations            |                                   |                       |   |
|                |  |                                     |                                |                   |                                  |                                      |  |                     | Community Grants              |                               |                                   |                       |   |
| Governance     |  |                                     |                                |                   | Strategy and Integrated Planning | Comms (Communications) and Marketing | Advocacy and Engagement                          |                     |                               |                               | Business and Economic Development |                       |   |
| Legal Services |  |                                     |                                |                   | Procurement                      | Customer Experience                  |  |                     |                               |                               |                                   |                       |   |

## Delivering Outcomes

The City of Cockburn is a thriving community of over 130,000 residents and 9,500 businesses. Guided by a clear vision outlined in our Strategic Community Plan, we strive to achieve five key outcomes and 15 strategic objectives.

To translate our Strategic Community Plan into action, we have a dedicated team of 625 staff organised into four Directorates, each overseeing specialised Business Units. These Business Units manage 58 Service Units, ensuring services reach everyone.

Each year, we develop a Corporate Business Plan that transforms our strategic goals into tangible projects. This financial year 42 projects are being implemented. This is how we're actively shaping the future of Cockburn.

This graphic illustrates the structured approach we take to make Cockburn a fantastic place to live, work, and play. Discover how we use financial and human resources to deliver impactful projects and activities across our diverse community.







# Local Economy Outcome

Cockburn is dedicated to building a thriving local economy that benefits everyone. Three key objectives guide this commitment: attracting investment and creating jobs, supporting vibrant commercial centers and a flourishing tourism industry, and streamlining processes to make Cockburn a city that’s “easy to do business with”.

| Strategic Outcome  |               | Strategic Objectives   |   |                               |         |
|--|---------------|--|---|-------------------------------|---------|
| 1.   | Local Economy |  |   |                               |         |
| A vibrant, healthy, safe, inclusive and connected community. |               |  |   |                               |         |
|  |               | 1A. Increased investment, economic growth and local employment               |   |                               |         |
|  |               | 1B. Thriving local commercial centres, local businesses and tourism industry |   |                               |         |
|  |               | 1C. A city that is “easy to do business with”                                |   |                               |         |
| Number of Projects   | 5             | Number of Services   | 1 | Total cost                    | \$0.98m |
|  |               |  |   | Fulltime Equivalent Employees | 4       |

## Services







Business and Economic Development

## Strategies, Plans and Frameworks

Economic Development Framework Action Plan



## Local Economy - Projects/Activities

| Project/Activity  |                            | Milestones for 2024-25                      |   |  |  | 2025-26   | 2026-27   | 2027-28   |
|---|----------------------------|---|---|--|--|---|---|---|
|   |                            | Q1  | Q2  | Q3   | Q4   |   |   |   |
| 1A.01   | International Engagement   | Plan approval.<br>Delegation implementation | Report on outcomes of delegation visit to council   | Follow up outcomes of delegation visit with delegation stakeholders<br>Cockburn Global event | Network development integrated into service delivery   |    |   |   |
| Deliver Program<br>This program connects local businesses with international partners and investors through trade delegations, expanding market reach, forging partnerships, and attracting investment  |                            |   |   |  |  |   |   |   |
| 1A.02   | Investment Attraction Plan | Finalise Implementation Plan                | Scope prepared for Website and prospectus development <ul style="list-style-type: none"><li>Identified professional development for investment facilitation</li></ul> | Contracts issued for Website and prospectus development                                      | Completed website and prospectus. <ul style="list-style-type: none"><li>Finalised Investment forum and first Investment family visit</li><li>Completed first round of professional development for investment facilitation</li></ul> |  |  |  |
| Develop Plan<br>This collaborative informing strategy targets investments in key industries to create a sustainable local economy with job growth and position Cockburn as a business-friendly location |                            |   |   |  |  |   |   |   |

Keys:



Planning



Design



Delivery

## Local Economy - Projects/Activities

| Project/Activity   |                                     | Milestones for 2024-25   |   |   |  | 2025-26 | 2026-27 | 2027-28 |
|--|-------------------------------------|--|---|---|--|---------|---------|---------|
|  |                                     | Q1   | Q2  | Q3  | Q4   |         |         |         |
| 1B.01  | <b>Business Engagement Plan</b>     | 1. Support 1 blue economy event (Edge)<br>2. Complete and report on scholarship delivery (Curtin Ignition)<br>3. Deliver 3 workshops<br>4. Deliver 3 Micro Business Networking events<br>5. Publish 3 business newsletters | 1. Complete round 1 of business grants<br>2. Deliver 1 international engagement event (Cockburn Global)<br>3. Deliver 2 workshops<br>4. Deliver 2 Micro Business networking events<br>5. Publish 2 business newsletters | 1. Deliver 1 major Cockburn event<br>2. Complete and report on sponsorship program (International engagement)<br>3. Deliver 3 workshops<br>4. Deliver 3 Micro Business networking events<br>5. Publish 3 business newsletters | 1. Complete round 2 of business grants<br>2. Complete and report on sponsorship program (Thrive)<br>3. Deliver 3 workshops<br>4. Deliver 3 Micro Business networking events<br>5. Publish 3 business newsletters |         |         |         |
| <b>Deliver Plan</b><br>The Business Engagement Plan outlines the next 12 months activities and engagement priorities for the Micro, Small, and Medium Enterprises business sector                                      |                                     |  |   |   |  |         |         |         |
| 1B.02  | <b>Cockburn Blue Innovation Hub</b> | Finalise Department of Jobs, Tourism, Science and Innovation Grant, Execute MoU  | Develop operational plan. Operational plan to determine subsequent milestones   | To be determined (TBD)  | TBD  |         |         |         |
| <b>Fund and Deliver Hub</b><br>The City of Cockburn's Cockburn Blue Innovation Hub empowers 40 startups and growing businesses to develop solutions in ocean sustainability and defence supply chain (including AUKUS) |                                     |  |   |   |  |         |         |         |

Keys:



Planning



Design



Delivery

Local Economy - Projects/Activities

| Project/Activity  |                  | Milestones for 2024-25   |   |  |  | 2025-26 | 2026-27 | 2027-28 |
|---|------------------|--|---|--|--|---------|---------|---------|
|   |                  | Q1   | Q2  | Q3   | Q4   |         |         |         |
| 1B.03   | Destination Plan | Scope Marketing and Communications Plan and engagement with Advisory group members | Scope marketing and communication and the development of a Tourism/ destination brand consistent to City activities and tourism organisations | Scope marketing and communications and the establishment of business cohorts | Scope marketing and communications for targeted advertising campaign |         |         |         |
| Develop Plan<br>To establish Cockburn as a premier visitor destination. |                  |  |   |  |  |         |         |         |

Keys: Planning Design Delivery





# Environmental Responsibility Outcome

Protecting our natural environment is a top priority for the City of Cockburn. A comprehensive approach to environmental responsibility focuses on preserving natural areas, promoting sustainable resource management, and addressing the challenges of climate change.

| Strategic Outcome   |                              | Strategic Objectives  |  |
|---|------------------------------|---|--|
| 2.  | Environmental Responsibility |   |  |
| A leader in environmental management that enhances and sustainably manages our local areas and natural resources. |                              |   |  |
|   |                              | 2A. Protection and enhancement of our natural areas                   |  |
|   |                              | 2B. Sustainable resource management including waste, water and energy |  |
|   |                              | 2C. Address Climate Change  |  |

|                    |   |                    |   |            |         |                               |       |
|--------------------|---|--------------------|---|------------|---------|-------------------------------|-------|
| Number of Projects | 9 | Number of Services | 6 | Total cost | \$70.2m | Fulltime Equivalent Employees | 151.4 |
|--------------------|---|--------------------|---|------------|---------|-------------------------------|-------|

## Services


- Coastal Management and Planning
- Environment, Parks and Streetscapes Services
- Environmental Management, Policy and Planning
- Landscape and Coastal Projects
- Sustainability and Climate Change
- Waste Services

## Strategies, Plans and Frameworks

- Climate Change Strategy 2020–2030
- Coogee Beach Foreshore Management Plan 2020–2070
- Natural Area Management Strategy 2012–2022
- Urban Forest Plan 2018–2028
- Waste Strategy 2020–2030
- Waterwise Council Action Plan 2021–2026



## Environmental Responsibility - Projects/Activities

| Project/Activity  |  | Milestones for 2024-25 |                      |   |                    | 2025-26   | 2026-27 | 2027-28 |
|---|--|------------------------|----------------------|---|--------------------|---|---------|---------|
|   |  | Q1                     | Q2                   | Q3  | Q4                 |   |         |         |
| 2A.01   | Clementine Reserve Orchid Monitoring                     |                        | Survey commenced     | Survey complete, recommendations provided to the City |                    |   |         |         |
| Implement Monitoring<br>As part of our ongoing commitment to protecting our natural environment, the City is undertaking an orchid monitoring project at Clementine Reserve |  |                        |                      |   |                    |   |         |         |
| 2A.02   | C.Y. O'Connor Reef Stage 2 - Installation and Monitoring |                        | Reef installed       | Monitoring commences                                  | Monitoring ongoing |   |         |         |
| Install Reef<br>Stage 2 of the C.Y. O'Connor eco-friendly fringing reef expands its size and monitors marine life colonisation and coastal protection                       |  |                        |                      |   |                    |   |         |         |
| 2A.03   | Manning Park Playground Upgrade                          | Engagement commenced   | Engagement completed | Design development commenced                          | Design completed   |  |         |         |
| Plan and Design Upgrade<br>Manning Park playground is undergoing a revamp with new, inclusive play equipment to ignite imaginations for all ages and abilities              |  |                        |                      |   |                    |   |         |         |

Keys:



Planning



Design



Delivery



## Environmental Responsibility - Projects/Activities

| Project/Activity  |  | Milestones for 2024-25   |   |  |   | 2025-26 | 2026-27 | 2027-28 |
|---|--|--|---|--|---|---------|---------|---------|
|   |  | Q1   | Q2  | Q3   | Q4  |         |         |         |
| 2A.04   | Urban Forest Tree Planting Program       | Planting program commences. Aim to plant 60% of annual target  | Planting program closes, online requests open   | Online requests closes   | Planting program resumes. Plant reminder of annual target |         |         |         |
| Implement Program<br>The Urban Forest Tree Planting Program is a significant initiative to beautify our streets and neighbourhoods with a canopy of new trees   |  |  |   |  |   |         |         |         |
| 2B.01   | Cockburn Resource Recovery Redevelopment | Project documentation completed and market engagement commenced. Strategy and business case review commenced | Construction commencement with initial site establishment and civil works. Design and market engagement. Strategy and business case Review complete and report to council | Construction progressed, 50% complete. Construction of temporary transfer station complete | Construction of leachate ponds complete                   |         |         |         |
| Implement Upgrades<br>Cockburn modernises its Resource Recovery Precinct with planning for sustainable waste management and essential upgrades like leachate ponds, landfill capping, and transfer station relocation |  |  |   |  |   |         |         |         |
| 2C.01   | Edeline Street - Drainage Improvements   | Market engagement commenced  | Market engagement complete, construction started  | Project complete   |   |         |         |         |
| Install Drainage<br>The City of Cockburn is installing a brand new drainage improvement project for Edeline Street  |  |  |   |  |   |         |         |         |

Keys:



Planning



Design



Delivery

Environmental Responsibility - Projects/Activities

| Project/Activity   |   | Milestones for 2024-25      |                              |                        |                  | 2025-26 | 2026-27 | 2027-28 |
|--|---|-----------------------------|------------------------------|------------------------|------------------|---------|---------|---------|
|  |   | Q1                          | Q2                           | Q3                     | Q4               |         |         |         |
| 2C.02  | Hobley Way - Drainage Improvements        | Market engagement commenced | Market engagement complete   | Construction commenced | Project complete |         |         |         |
| Install Drainage<br>The City of Cockburn is installing a brand new drainage improvement project for Hobley Way     |   |                             |                              |                        |                  |         |         |         |
| 2C.03  | Marvell Avenue #5 - Drainage Improvements | Detailed design complete    | Market engagement undertaken | Construction commenced | Project complete |         |         |         |
| Install Drainage<br>The City of Cockburn is installing a brand new drainage improvement project on Marvell Avenue  |   |                             |                              |                        |                  |         |         |         |
| 2C.04  | Stratton Street - Drainage Upgrade        | Construction continuation   | Project complete             |                        |                  |         |         |         |
| Install Drainage<br>The City of Cockburn is installing a brand new drainage improvement project on Stratton Street |   |                             |                              |                        |                  |         |         |         |

Keys:  Planning  Design  Delivery







# Community, Lifestyle and Security Outcome

Cockburn envisions a safe, healthy, and inclusive community where everyone feels welcome. Key objectives include fostering accessible and well-maintained community facilities, promoting a safe and secure environment for all residents, and celebrating the rich cultural heritage of Aboriginal and Torres Strait Islander communities. This fosters a strong sense of community spirit and belonging for all.

| Strategic Outcome   | Strategic Objectives   |
|---|--|
| <div>3. Community, Lifestyle and Security</div> <div>A vibrant, healthy, safe, inclusive and connected community.</div> | <div>3A. Accessible and inclusive community, recreation and cultural services and facilities that enrich our community</div> <div>3B. A safe and healthy community that is socially connected</div> <div>3C. Aboriginal and Torres Strait Islander cultures and heritage are recognised and celebrated</div> |

|                    |    |                    |    |            |         |                               |       |
|--------------------|----|--------------------|----|------------|---------|-------------------------------|-------|
| Number of Projects | 20 | Number of Services | 19 | Total cost | \$64.8m | Fulltime Equivalent Employees | 216.4 |
|--------------------|----|--------------------|----|------------|---------|-------------------------------|-------|

## Services

|  |   |   |
|--|---|---|
|  Building and Security Projects |  Event and Cultural Services           |  Recreation Services  |
|  Childcare Services            |  Family and Community Services        |  Safer City Services |
|  Cockburn ARC                 |  Fire and Emergency Management       |  Seniors Services   |
|  Cockburn Care                |  Library Services                    |  Youth Services     |
|  Community Development        |  Port Coogee Marina                  |   |
|  Community Grants Services    |  Public Health and Building Services |   |
|  Community Safety Support     |  Ranger Services                     |   |
|  CoSafe                       |   |   |

## Strategies, Plans and Frameworks

|  |   |
|--|---|
| Age Friendly Strategy 2016–2021                              | Library Service Strategy 2020–2025        |
| Animal Management Exercise Plan 2020–2025                    | Local Emergency Management Arrangements   |
| Bushfire Risk Management Plan 2023–2028                      | Masterplans and Revitalisation Strategies |
| Community Development Strategy 2021–2025                     | Public Health Plan 2013–2018              |
| Community Safety and Crime Prevention Plan 2022–2027         | Public Open Space Strategy 2014–2024      |
| Disability Access and Inclusion Plan 2023–2028               | Reconciliation Action Plan 2023–2025      |
| Grant and Fee Funded Human Services Strategic Plan 2013–2018 | Volunteer Strategy 2021–2025              |
|  | Youth Services Strategy 2017–2022         |






Community, Lifestyle and Security - Projects/Activities

| Project/Activity   |                               | Milestones for 2024-25  |   |   |                        | 2025-26 | 2026-27 | 2027-28 |
|--|-------------------------------|---|---|---|------------------------|---------|---------|---------|
|  |                               | Q1  | Q2  | Q3  | Q4                     |         |         |         |
| 3A.01  | Beale Park Redevelopment      | Detailed design and tender documentation complete   | Market engagement commenced   | Market engagement complete  | Construction commenced |         |         |         |
| Design and Implement Upgrade<br>Transform Beale Park into a modern, amenity-rich hub for a wider range of sports and activities, while prioritising environmental responsibility |                               |   |   |   |                        |         |         |         |
| 3A.02  | Beeliar Reserve Redevelopment | Draft Needs and Site Analysis, Concept Plan and Feasibility Study presented to Council to determine upcoming milestones   | Community Engagement Round 2 and present final Needs and Site Analysis, Concept Plan and Feasibility Study to Council. Feasibility study to determine upcoming milestones | TBD   | TBD                    |         |         |         |
| Plan Upgrade<br>Explore the viability of improvements through a feasibility and concept design phase in 2024-2025, considering technical, financial, and logistical factors      |                               |   |   |   |                        |         |         |         |
| 3A.03  | Cockburn ARC Expansion        | Concrete works progressing externally for extension, main structural, and internal fit out first fix. Refurbishment fit out works partitions and finishes progressing | Upper floor fit out commences, refurbishment fit out and services underway and gym fit out commences  | Upper floor fit out works progressing, new flooring installation and fit out to existing gym included | Project complete       |         |         |         |
| Implement Expansion<br>Joint expansion with Fremantle Football Club, adding a bigger gym, studios, spectator seating, and community facilities for all                           |                               |   |   |   |                        |         |         |         |



Keys: Planning Design Delivery

Community, Lifestyle and Security - Projects/Activities

| Project/Activity   |  | Milestones for 2024-25   |   |   |   | 2025-26   | 2026-27   | 2027-28   |
|--|--|--|---|---|---|---|---|---|
|  |  | Q1   | Q2  | Q3  | Q4  |   |   |   |
| 3A.04  | Davilak Park Redevelopment                         | Round 1 community and stakeholder engagement                           | Needs and site analysis complete                                  | Develop concept design and feasibility study                                | Draft needs and site analysis, and feasibility study presented to Council |  |  |  |
| Plan Revitalisation<br>The Davilak Park Revitalisation Project identifies community needs and explores options for a vibrant, sustainable park catering to all |  |  |   |   |   |   |   |   |
| 3A.05  | Malabar BMX  | Construction   | Project complete  |   |   |   |   |   |
| Deliver Upgrades<br>Malabar Park upgraded to a regional BMX facility with a competition-standard track, pump track, playground, and new clubhouse              |  |  |   |   |   |   |   |   |
| 3A.06  | Port Coogee Southern Amenities Project (Omeo Park) | Construction of amenities and Shade structure planned for commencement | Earthworks, concrete works, structural and services installations | Fit out, finishes to amenities building and installation of shade structure | Completion, handover and defects rectification stages for remaining works |   |   |   |
| Deliver Amenities<br>New restrooms, changing rooms, and a shade shelter for visitors at Omeo Park exploring the Omeo Wreck and coastal surrounds               |  |  |   |   |   |   |   |   |

Keys:  Planning  Design  Delivery

## Community, Lifestyle and Security - Projects/Activities

| Project/Activity   |   | Milestones for 2024-25  |   |                        |                    | 2025-26 | 2026-27   | 2027-28   |
|--|---|---|---|------------------------|--------------------|---------|---|---|
|  |   | Q1  | Q2  | Q3                     | Q4                 |         |   |   |
| 3A.07  | Santich Park - Parking Upgrade and New Lighting | Construction commenced  | Construction program 50% complete (Shelly way carpark complete)   | Project completion     |                    |         |   |   |
| Deliver Upgrades<br>Energy-efficient floodlighting for extended play, a larger carpark on Shelley Way, and improvements to existing parking          |   |   |   |                        |                    |         |   |   |
| 3A.08  | Tempest Park Floodlighting                      | Market engagement commenced   | Contract awarded  | Construction commenced | Project completion |         |   |   |
| Deliver Floodlighting<br>Energy-efficient floodlighting for extended play, and a wider range of activities, with minor landscaping and goal upgrades |   |   |   |                        |                    |         |   |   |
| 3A.09  | Tempest Park Redevelopment                      | Draft needs and site analysis and feasibility study presented to Council to determine upcoming milestones | Community engagement round 2 and present final needs and site analysis, concept plan and feasibility study to Council | TBD                    | TBD                |         |  |  |
| Plan Redevelopment<br>Finalise the business case including feasibility and concept design for Tempest Park redevelopment                             |   |   |   |                        |                    |         |   |   |

Keys:



Planning



Design





Delivery

Community, Lifestyle and Security - Projects/Activities

| Project/Activity   |   | Milestones for 2024-25  |  |   |                                    | 2025-26 | 2026-27 | 2027-28 |
|--|---|---|--|---|------------------------------------|---------|---------|---------|
|  |   | Q1  | Q2   | Q3  | Q4                                 |         |         |         |
| 3A.10  | Wally Hagan Redevelopment                                 | Review of draft needs analysis, site assessment and feasibility study | Draft business case  | Present draft business case to Council subject to land and external funding. Business case to determine upcoming milestones and costs | TBD                                |         |         |         |
| Plan Upgrade<br>Finalise business case for upgrading Wally Hagan into a premier basketball facility  |   |   |  |   |                                    |         |         |         |
| 3A.11  | Stage 4 Marina Expansion Business Case                    | Consultant procurement  | Stakeholder engagement commenced                                 | Stakeholder engagement complete   | Business case presented to Council |         |         |         |
| Plan Expansion<br>Explore financial viability, market demand for Marina expansion including berth optimisation, industry trends, and community engagement      |   |   |  |   |                                    |         |         |         |
| 3B.01  | Memorial Hall Centenary Celebration and Arts Hall of Fame | Research and development  | Advertising and promotion (community engagement and involvement) | Submissions and event delivery  | Event delivered in March 2025      |         |         |         |
| Implement Celebration<br>Cockburn celebrates its Memorial Hall’s centenary by establishing an Arts Hall of Fame to honor local artists and their contributions |   |   |  |   |                                    |         |         |         |

Keys:  Planning  Design  Delivery

## Community, Lifestyle and Security - Projects/Activities

| Project/Activity   |   | Milestones for 2024-25  |  |                                   |  | 2025-26   | 2026-27   | 2027-28 |
|--|---|---|--|-----------------------------------|--|---|---|---------|
|  |   | Q1  | Q2   | Q3                                | Q4   |   |   |         |
| 3B.02  | Smart Buildings Project (Project BETTI) | Finalise implementation plan with Blue Force for FY 25 short listed locations. Hardware ordered by supplier | Commence and complete stakeholder consultation. Arrange NBN network connections where required | Commence installation and testing | Installation and testing complete. Project close-out |   |   |         |
| Install System<br>Project BETTI utilises digital building access and expanded CCTV to streamline facility access, deter vandalism, and improve efficiency  |   |   |  |                                   |  |   |   |         |
| 3C.01  | Aboriginal Cultural and Visitors Centre | Review design   | Final design adopted by council  | Market engagement commenced       | Market engagement complete and contract awarded      |  |  |         |
| Finalise Design<br>Commence Delivery<br>The Aboriginal Cultural and Visitor Centre is being built to honor traditions, share knowledge, and provide a welcoming community hub for Cockburns first nations people |   |   |  |                                   |  |   |   |         |

Keys:



Planning











Design



Delivery

## Community, Lifestyle and Security - Projects/Activities

| Project/Activity  |  | Milestones for 2024-25              |    |    |    | 2025-26   | 2026-27   | 2027-28   |
|---|--|-------------------------------------|----|----|----|---|---|---|
|   |  | Q1                                  | Q2 | Q3 | Q4 |   |   |   |
| 3A.13   | <b>Coolbellup Community Facilities Master Plan (Len Packham Reserve)</b> | Project planned to commence in FY26 |    |    |    |    |    |    |
| The City will undertake a master plan process for a redevelopment of Coolbellup Hub including Len Packham Clubrooms, the Coolbellup Library and the Western Knights sporting facilities   |  |                                     |    |    |    |   |   |   |
| 3A.14   | <b>Dalmatinac and Lucius Club Upgrade Masterplan</b>                     | Project planned to commence in FY27 |    |    |    |   |    |    |
| The City assesses options for upgrading the Spearwood Dalmatinac Sporting and Community Club despite land ownership complexities, considering community value                             |  |                                     |    |    |    |   |   |   |
| 3A.15   | <b>Hamilton Hill Community Centre</b>                                    | Project planned to commence in FY26 |    |    |    |  |  |  |
| Due to a lack of community spaces in Hamilton Hill, the City will analyse the potential for development, considering a possible opportunity from the Metropolitan Region Scheme Amendment |  |                                     |    |    |    |   |   |   |

Keys:



Planning



Design



Delivery

Community, Lifestyle and Security - Projects/Activities

| Project/Activity  |   | Milestones for 2024-25              |    |    |    | 2025-26   | 2026-27   | 2027-28   |
|---|---|-------------------------------------|----|----|----|---|---|---|
|   |   | Q1                                  | Q2 | Q3 | Q4 |   |   |   |
| 3A.16   | Yangebup Community Centre and Nicholson Reserve Master Plan | Project planned to commence in FY26 |    |    |    |  |  |  |
| The City of Cockburn explores modernising or replacing aging sports and community facilities while considering potential relocation to better suit Small Ball Sports’ needs           |   |                                     |    |    |    |   |   |   |
| 3A.17   | Arts and Culture City-Wide Facility                         | Project planned to commence in FY26 |    |    |    |  |  |  |
| Undertake an analysis and audit of existing facilities to inform future facilities to be re-designed or developed fit-for-purpose to meet existing gaps in arts and culture provision |   |                                     |    |    |    |   |   |   |

Keys:  Planning  Design  Delivery














# City Growth and Moving Around Outcome

As Cockburn continues to grow, strategies ensure the city's infrastructure keeps pace. Key objectives include developing an attractive and connected built environment, establishing Cockburn Central as a major regional hub, and implementing an integrated and accessible transportation network.

| Strategic Outcome   |                               | Strategic Objectives  |      |
|---|-------------------------------|---|------|
| 4.  | City Growth and Moving Around |   |      |
| A growing City that is easy to move around and provides great places to live. |                               | 4A. An attractive, socially connected and diverse built environment |      |
|   |                               | 4B. Cockburn Central as the capital if the South Metro Region       |      |
|   |                               | 4C. An Integrated, accessible and improved transport network        |      |
| Number of Projects  | 19                            | Number of Services  | 9    |
| Total cost  | \$49.6m                       | Fulltime Equivalent Employees                                       | 89.7 |


## Services

|   |  |
|---|--|
|  Civil Infrastructure Services |  Parking Operations               |
|  Civil Projects              |  Property Services              |
|  Community Planning          |  Strategic Planning Services    |
|  Development Compliance      |  Transport and Traffic Services |
|  Development Services        |  |

## Strategies, Plans and Frameworks

|   |   |
|---|---|
| City Wide Infrastructure Plan 2024–2025           | Local Planning Scheme                     |
| Housing Affordability and Diversity Strategy 2018 | Local Planning Strategy                   |
| Integrated Transport Strategy 2020–2030           | Masterplans and Revitalisation Strategies |
| Local Commercial and Activites Centres Strategy   | Parking Plan 2018–2028                    |
|   | Road Safety Strategy 2014–2020            |

## City Growth and Moving Around - Projects/Activities

| Project/Activity  |   | Milestones for 2024-25   |   |   |   | 2025-26   | 2026-27 | 2027-28 |
|---|---|--|---|---|---|---|---------|---------|
|   |   | Q1   | Q2  | Q3  | Q4  |   |         |         |
| 4A.01   | Coogee Beach Master Plan Review             | Commence options review  | Draft Master Plan presented to Council for consent to proceed with stage 2 community engagement | Commence stage 2 community engagement   | Final Master Plan (including staging plan and cost estimates) for Council endorsement |   |         |         |
| Review Master Plan<br>Review of the landscape masterplan and a strategic vision for Coogee Beach, including former railway land and Cockburn Road upgrades                                  |   |  |   |   |   |   |         |         |
| 4A.02   | Public Open Space Strategy Review           | Commence literature review (including audit of current Public Open Space Strategy) | Complete literature review  | Commence planning of Phase 1 community engagement (current and future needs analysis) | Commence Phase 1 community engagement (current and future needs analysis)             |  |         |         |
| Review Strategy<br>The Cockburn Public Open Space Strategy guides future park investments and improvements to create a connected network of green spaces for a healthy and active community |   |  |   |   |   |   |         |         |
| 4C.01   | Banjup Local Area Traffic Management (LATM) | Design and MRWA approval process commenced   | Design and MRWA approval completed  | Construction planning commenced   | Project completion  |   |         |         |
| Deliver Traffic Management<br>The Banjup LATM project improves traffic flow and safety by discouraging cut-through traffic  |   |  |   |   |   |   |         |         |

Keys:



Planning






Design





Delivery

City Growth and Moving Around - Projects/Activities

| Project/Activity  |  | Milestones for 2024-25                                      |  |   |  | 2025-26   | 2026-27   | 2027-28   |
|---|--|---|--|---|--|---|---|---|
|   |  | Q1  | Q2   | Q3  | Q4   |   |   |   |
| 4C.02   | <b>Carrington St and Forrest Rd (Black Spot Project)</b>   | Detailed design complete                                    | Market engagement commenced                  | Market engagement complete and construction commenced | Project completion   |   |   |   |
| <b>Deliver Improvements</b><br>Funded by the Australian Black Spot Program, the Forrest Road and South Street intersection upgrade improves safety with new signals, lighting, crossings, and a raised platform |  |   |  |   |  |   |   |   |
| 4C.03   | <b>Hammond Rd Duplication - Russell Rd to Rowley Rd</b>    | Appointment of consultant to undertake feasibility study    | Feasibility study on track for Q4 completion | Feasibility study on track for Q4 completion          | Feasibility report completed and feasibility of project determined |  |  |  |
| <b>Plan Improvements</b><br>The City of Cockburn plans upgrades to Hammond Road aiming to improve traffic flow, safety, and amenity   |  |   |  |   |  |   |   |   |
| 4C.04   | <b>Mid Term Review - City Drainage Management Strategy</b> | Preparation of scope of works and appointment of consultant | Review commenced                             | Review on track for end of financial year completion  | Review complete, recommendations identified                        |   |   |   |
| <b>Review Strategy</b><br>Reviews Drainage Management Strategy to ensure continued efficiency, flood risk reduction, and adaptation for future growth   |  |   |  |   |  |   |   |   |

Keys:  Planning  Design  Delivery

## City Growth and Moving Around - Projects/Activities

| Project/Activity   |  | Milestones for 2024-25   |                             |   |                                       | 2025-26   | 2026-27 | 2027-28 |
|--|--|--------------------------|-----------------------------|---|---------------------------------------|---|---------|---------|
|  |  | Q1                       | Q2                          | Q3  | Q4                                    |   |         |         |
| 4C.05  | New signals: Beeliar Dr / Dunraven Dr (Black Spot Project) | Concept design complete  | Detailed design commenced   | Detailed design complete                              | External approval processes commenced |    |         |         |
| Plan Signal Upgrades<br>Planning for new traffic signals to enhance safety after a history of crashes  |  |                          |                             |   |                                       |   |         |         |
| 4C.06  | Rockingham Rd and Spearwood Av (Black Spot Project)        | Detailed design complete | Market engagement commenced | Market engagement complete and construction commenced | Project completion                    |   |         |         |
| Install Signal Upgrade<br>The Rockingham Road and Spearwood Avenue intersection, a known crash zone, receives upgraded traffic signals with designated turn lanes, improved pedestrian crossings, and cyclist considerations to improve safety |  |                          |                             |   |                                       |   |         |         |
| 4C.07  | Rockingham Rd / Phoenix Rd Roundabout                      | Detailed design complete | Market engagement commenced | Market engagement compete and construction commenced  | Project completion                    |  |         |         |
| Install Roundabout<br>Rockingham Road and Phoenix Road intersection gets a roundabout and lighting upgrades for improved safety and traffic flow   |  |                          |                             |   |                                       |   |         |         |





Keys:  Planning  Design  Delivery

City Growth and Moving Around - Projects/Activities

| Project/Activity   |  | Milestones for 2024-25              |  |  |  | 2025-26 | 2026-27 | 2027-28 |
|--|--|-------------------------------------|--|--|--|---------|---------|---------|
|  |  | Q1                                  | Q2   | Q3   | Q4   |         |         |         |
| 4C.08  | Rockingham Road Improvement - Coleville Crescent to Phoenix Road | Detailed design commenced           | Detailed design (50% complete), commence land management | Detailed design (85% complete) and land management ongoing | Detailed design complete and land management ongoing |         |         |         |
| Design Road Improvement<br>The Rockingham Road Revitalisation Project improves traffic flow, pedestrian and cyclist safety, and streetscape aesthetics for a vibrant and functional corridor |  |                                     |  |  |  |         |         |         |
| 4C.09  | Cycling and Walking Plan Implementation                          | Project planned to commence in FY27 |  |  |  |         |         |         |
| Infrastructure enhancements to our Cycling and Walking Network in line with the Cycling and Walking Plan   |  |                                     |  |  |  |         |         |         |

Keys: Planning Design Delivery





City Growth and Moving Around - Projects/Activities

| Project/Activity   |  | Milestones for 2024-25              |    |    |    | 2025-26   | 2026-27   | 2027-28   |
|--|--|-------------------------------------|----|----|----|---|---|---|
|  |  | Q1                                  | Q2 | Q3 | Q4 |   |   |   |
| 4C.10  | Elderberry Drive, Semple Court, Berrigan Drive Intersection - Elderberry Berrigan Roundabout | Project planned to commence in FY26 |    |    |    |  |    |   |
| This Road Safety Project, a potential candidate for the State Blackspot program, paves the way for future road realignment to align with the Cockburn Central North Structure Plan |  |                                     |    |    |    |   |   |   |
| 4C.11  | Jandakot Road and Warton Road Intersection   | Project planned to commence in FY27 |    |    |    |   |  |  |
| Funded by a Metropolitan Region Road Group grant the project is crucial for future development of the Jandakot Treeby Urban area, aligning with the Metropolitan Region Scheme.    |  |                                     |    |    |    |   |   |   |

Keys:  Planning  Design  Delivery









City Growth and Moving Around - Projects/Activities

| Project/Activity  |   | Milestones for 2024-25              |    |    |    | 2025-26 | 2026-27   | 2027-28   |
|---|---|-------------------------------------|----|----|----|---------|---|---|
|   |   | Q1                                  | Q2 | Q3 | Q4 |         |   |   |
| 4C.12   | Lyon Road and Gibbs Road Intersection             | Project planned to commence in FY28 |    |    |    |         |   |    |
| This State Blackspot project targets the Lyon Road and Gibbs Road intersection to enhance road safety and significantly improve pedestrian accessibility              |   |                                     |    |    |    |         |   |   |
| 4C.13   | North Lake Road and Discovery Drive Intersection  | Project planned to commence in FY27 |    |    |    |         |  |    |
| Funded by the State Blackspot program, this project tackles the North Lake Road and Discovery Drive crash-prone intersection to improve both safety and traffic flow  |   |                                     |    |    |    |         |   |   |
| 4C.14   | North Lake Road and Elderberry Drive Intersection | Project planned to commence in FY28 |    |    |    |         |   |  |
| Funded by the State Blackspot program, this project tackles the North Lake Road and Elderberry Drive crash-prone intersection to improve both safety and traffic flow |   |                                     |    |    |    |         |   |   |

Keys:  Planning  Design  Delivery

City Growth and Moving Around - Projects/Activities

| Project/Activity   |  | Milestones for 2024-25              |    |    |    | 2025-26   | 2026-27   | 2027-28   |
|--|--|-------------------------------------|----|----|----|---|---|---|
|  |  | Q1                                  | Q2 | Q3 | Q4 |   |   |   |
| 4C.15  | Orsino Boulevard and Pantheon Avenue Intersection        | Project planned to commence in FY26 |    |    |    |  |    |   |
| Funded by the State Blackspot program, this project tackles the Orsino Boulevard and Pantheon Avenue crash-prone intersection to improve safety                              |  |                                     |    |    |    |   |   |   |
| 4C.16  | Rowley Road, De Haer Road and Liddelow Road Intersection | Project planned to commence in FY26 |    |    |    |  |    |   |
| Funded by the State Blackspot program, this project tackles the Rowley Road, De Haer Road and Liddelow Road crash-prone intersection to improve both safety and traffic flow |  |                                     |    |    |    |   |   |   |
| 4C.17  | Rowley Road and Lyon Road Intersection Upgrade           | Project planned to commence in FY27 |    |    |    |   |  |  |
| Funded by the State Blackspot program, this project tackles the Rowley Road and Lyon Road Intersection crash-prone intersection to improve both safety and traffic flow      |  |                                     |    |    |    |   |   |   |

Keys:  Planning  Design  Delivery







# Listening and Leading Outcome

The City of Cockburn is committed to good governance and effective communication with residents. Best practices in governance and partnerships, high-quality community engagement, and fostering a culture of innovation and excellence within the city are core objectives.

| Strategic Outcome                    |  | Strategic Objectives      |  |
|--------------------------------------|--|---------------------------|--|
| 5.                                   | <b>Listening and Leading</b><br><br>A community focussed, sustainable, accountable and progressive organisation. | 5A.                       | Best practice governance, partnerships and value for money                       |
|                                      |  | 5B.                       | High quality and effective community engagement and customer service experiences |
|                                      |  | 5C.                       | Employer of choice focusing on equity, innovation and technology                 |
| <b>Number of Projects</b>            | <b>5</b>   | <b>Number of Services</b> | <b>23</b>  |
| <b>Total cost</b>                    |  | <b>\$17.8m</b>            |  |
| <b>Fulltime Equivalent Employees</b> |  | <b>163.4</b>              |  |

## Services

- Advocacy and Engagement
- Asset Management Services
- Business Systems
- City Facilities Services
- Civic Event Services
- Communications and Marketing
- Culture and Organisational Development
- Customer Experience Services
- Executive Support and Executive Group
- Financial Accounting
- Financial Performance
- Fleet Management Services
- GIS Services
- Governance
- Information Management Services
- Legal Services
- People Experience Services
- Procurement Services
- Project Management Office
- Rates and Revenue Management Services
- Strategy and Integrated Planning
- Technology Services
- Workplace Health and Safety

## Strategies, Plans and Frameworks


- Asset Management Strategy 2017–2024
- City Asset Management Plans
- Strategic Communications Framework
- Record Keeping Plan 2022
- ICT Strategies

Listening and Leading - Projects/Activities

| Project/Activity  |  | Milestones for 2024-25   |   |  |   | 2025-26 | 2026-27 | 2027-28 |
|---|--|--|---|--|---|---------|---------|---------|
|   |  | Q1   | Q2  | Q3   | Q4  |         |         |         |
| 5A.01   | Spearwood Administration Building Audit                                    | Scope the assessment works   | Procurement process to appoint the contractors to perform the inspection and reporting work | Appointment of contractor and commence inspections | Receive reports Provide recommendations to Executive, determine capital works for a future financial year |         |         |         |
| Building Assessment<br>The Spearwood Administration Building will undergo an assessment to identify short medium, and long-term maintenance requirements  |  |  |   |  |   |         |         |         |
| 5A.02   | Fixed Licence Plate Recognition Parking Monitoring - Investigation Project | Internally assess technology options from known providers and shortlist to a preferred product | Commence stakeholder consultation with the Building Management Team and Tenants             | Commence installation and testing completed        | Project close-out and installation assessment completed   |         |         |         |
| Trail Technology<br>The City of Cockburn trials Fixed Licence Plate Recognition (LPR) technology for parking management at the Community Health Building to improve efficiency and ensure fair access |  |  |   |  |   |         |         |         |

Keys: Planning Design Delivery

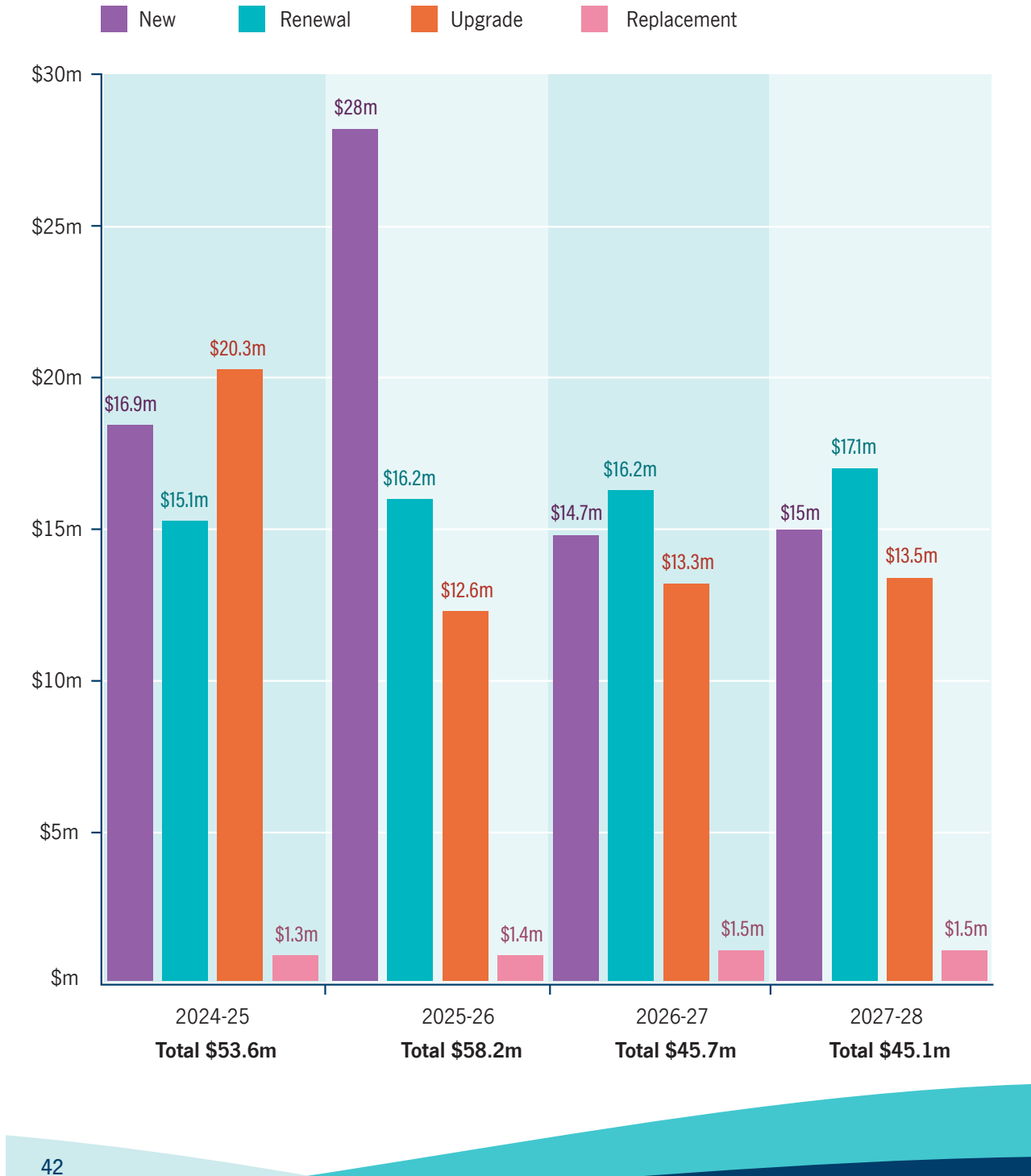
## Listening and Leading - Projects/Activities

| Project/Activity  |                         | Milestones for 2024-25   |   |   |   | 2025-26   | 2026-27 | 2027-28 |
|---|-------------------------|--|---|---|---|---|---------|---------|
|   |                         | Q1   | Q2  | Q3  | Q4  |   |         |         |
| 5A.03   | Service Review          | Introduce Service Review team to business improvement methodology and associated tools   | Initiate Define stage of the business improvement methodology (gather existing information) | Identify major issues in service delivery from Define phase and initiate Measure phase in methodology | Consolidate learnings from Measure phase and initiate Analyse phase of the methodology (analyse services) |  |         |         |
| Deliver Program<br>The City of Cockburn is reviewing City services to optimise resource allocation and service delivery for a growing community   |                         |  |   |   |   |   |         |         |
| 5C.01   | TechOne SaaS Migration  | TechOne SaaS test environment prepared and ready for testing                             | TechOne SaaS has gone live  |   |   |   |         |         |
| Upgrade Technology<br>The City of Cockburn is upgrading its core TechOne software to a cloud-based SaaS model for improved service and minimal disruption   |                         |  |   |   |   |   |         |         |
| 5C.02   | Zero Client Replacement | Procure devices<br><br>Pilot deployment and UAT<br><br>Deploy laptop and desktop devices | Measure project success<br><br>Remediation and closeout                                     |   |   |   |         |         |
| Deliver New Hardware<br>To enhance service delivery and staff flexibility, the City of Cockburn is replacing its Zero Client desktops with laptops and desktops, creating a mobile-focused work environment |                         |  |   |   |   |   |         |         |

Keys:  Planning  Design  Delivery

# Our Capital Investment

The City of Cockburn is investing \$204.6 million over the next four years to achieve our vision of Cockburn as the best place to be. This strategic capital investment program focuses on renewing and replacing existing infrastructure, upgrading current facilities, building new assets, and strategically replacing aging ones. Below is a chart demonstrating our capital investment by each financial year.

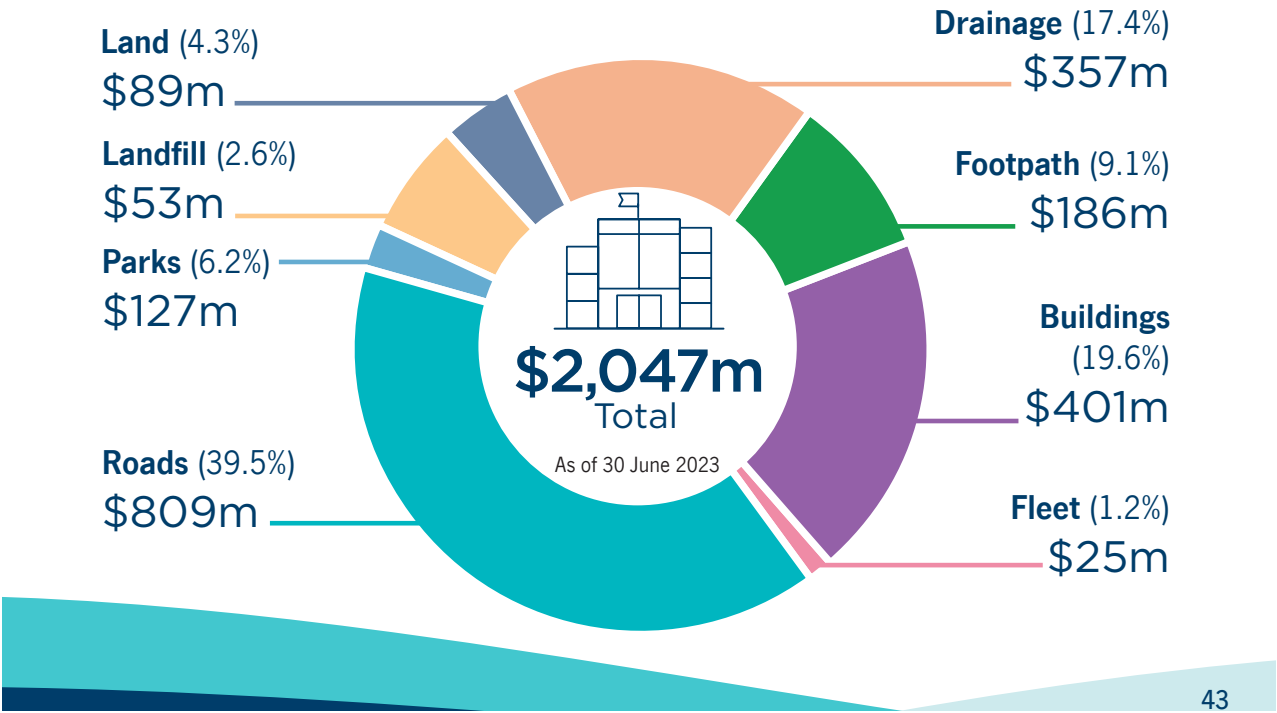


# Our Assets

The City of Cockburn thrives on a strong foundation of infrastructure. From the roads we travel to the parks we enjoy, our assets are essential for maintaining a high quality of life for residents and businesses.

The City takes a proactive approach to asset management, ensuring these assets are well-maintained, function efficiently, and deliver long-term value.

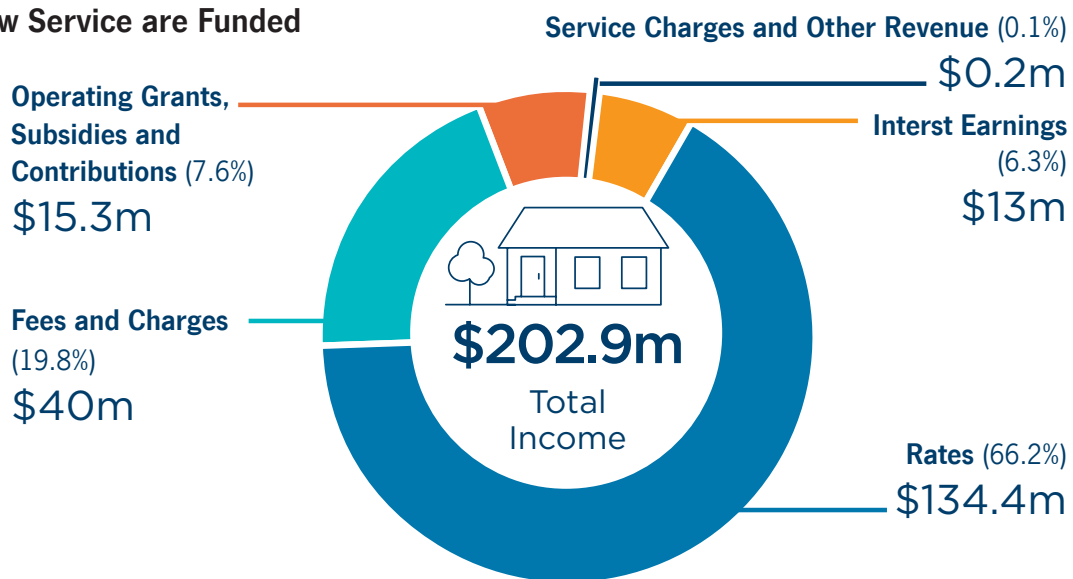
We've compiled key highlights about our City's assets, valued at over \$2 billion. A pie chart accompanying this section provides a visual breakdown of asset value by class.



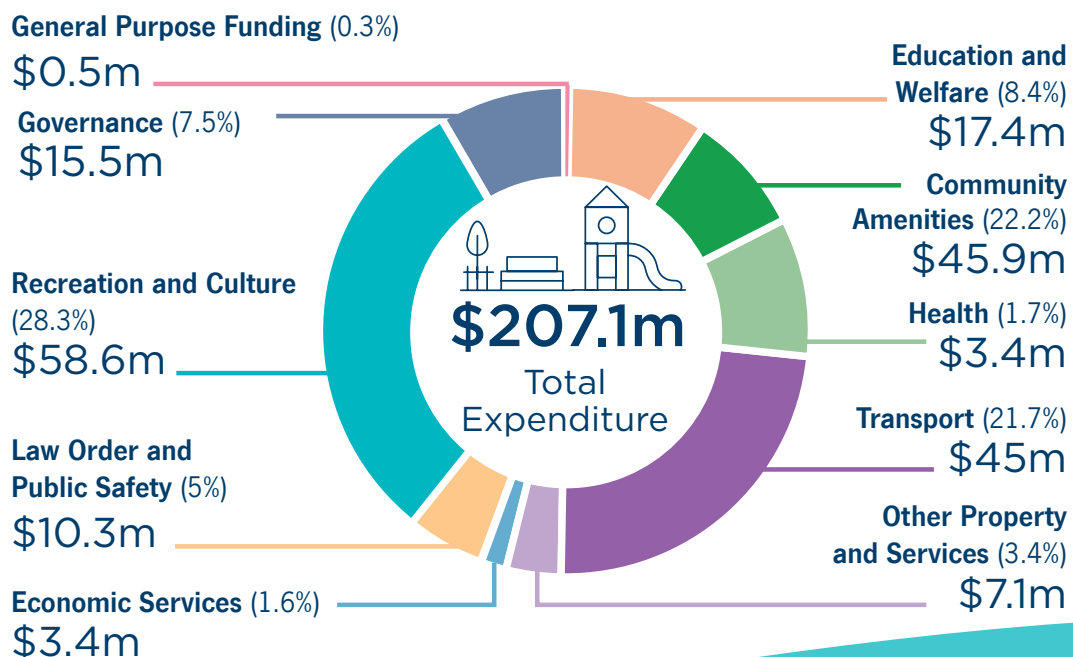
## Our Budget

The City of Cockburn is committed to responsible financial management. The financial year 2024-2025 budget projects income for this period to be \$202.9 million, while planned expenditures are set at \$207.1 million. The financial year 2024-2025 budget includes a small operating deficit which council aims to resolve, returning to an operating surplus over a three year period. This budget prioritises strategic investments that enhances our city's infrastructure, services, and overall well-being for residents and businesses. We've included a clear visual to show how the budget is distributed across key categories.

### How Service are Funded



### How Your Money is Spent



Cockburn, the best place to be

## Risk Management

The *Australian Standard AS ISO 31000:2018 Risk Management - Guidelines* defines risk as the effect of uncertainty on objectives.

Risk is a mathematical product of likelihood and consequence. The Australian Standard defines these two elements as.



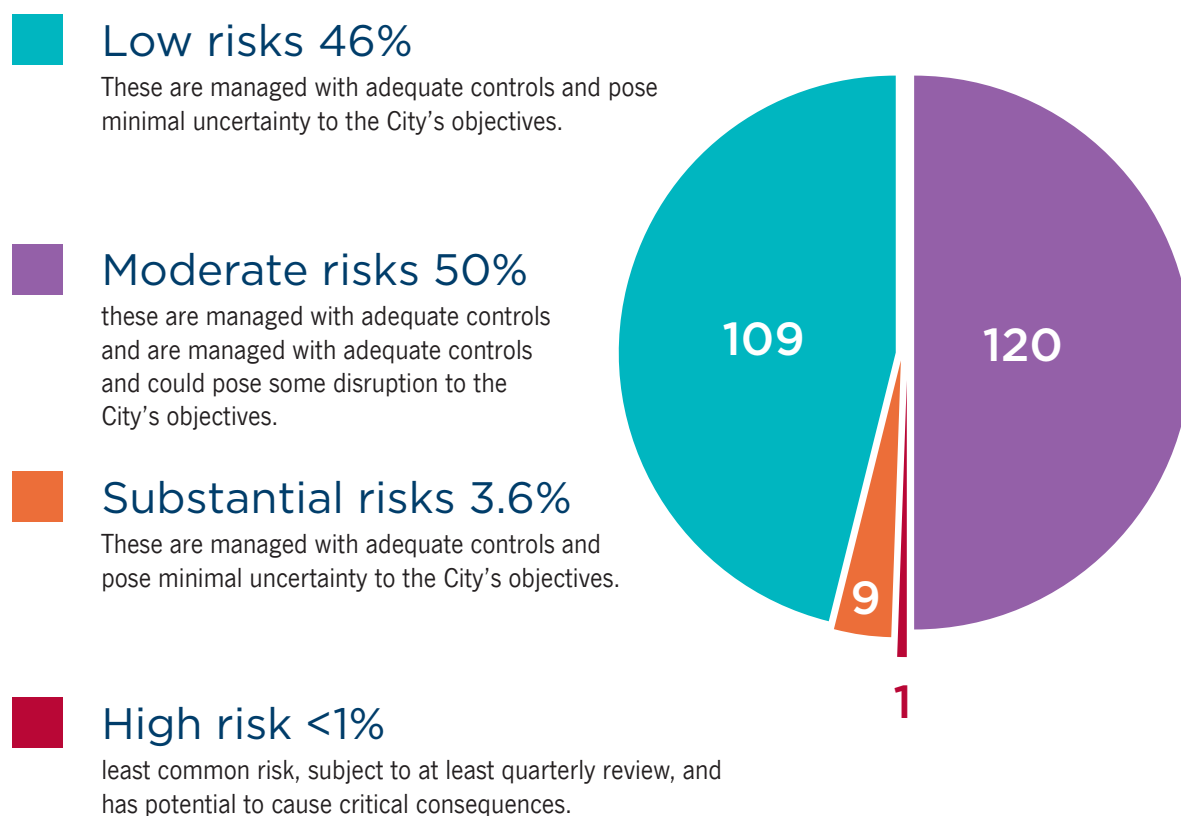
**Consequence:** Outcome of an event affecting objectives, and



**Likelihood:** Chance of something happening.

Local government legislation requires the City of Cockburn to ensure that risks, opportunities and other information that may impact the achievement of the City's goals and objectives in delivering good governance to the community are identified and managed. The City has in place a risk policy and risk management framework that are aligned with the Australian Standard.

RMSS (Risk Management and Safety Systems), a licensed enterprise risk information solution, is the City's cloud-based online risk register. This register comprises:



45

## Reporting

The City of Cockburn is committed to keeping residents informed about progress towards the goals outlined in the Corporate Business Plan. We achieve this transparency through a multi-layered reporting approach.



### Regular Monitoring and Updates

Throughout the year, City staff track key performance indicators (KPIs) tied to each Corporate Business Plan project. These KPIs serve as benchmarks for measuring success on objectives that directly translate the long-term vision of the Strategic Community Plan into actionable steps. Every quarter, a concise report is presented to the Council meeting, detailing progress on the CBP KPIs. Residents can stay informed by attending Council meetings (either physically or virtually) or by reviewing the publicly available meeting minutes.



### Comprehensive Annual Review

The City's Annual Report serves as a culmination of the year's efforts. This comprehensive document provides a detailed overview of achievements across various departments and initiatives. Importantly, it dedicates a significant section to progress made against the projects set in the Corporate Business Plan, highlighting how these projects contribute to the overarching goals of the Strategic Community Plan. This allows residents to see the bigger picture and understand how the City is performing in its pursuit of strategic goals. The Annual Report is readily available online and in print format, ensuring accessibility for all residents.



### Engaging with the Community

In addition to formal reports, the City recognises the value of community engagement. We may hold targeted discussions with specific community groups relevant to certain aspects of the Corporate Business Plan. This fosters a sense of shared ownership and allows residents to provide valuable feedback on initiatives that directly impact their lives.

These discussions can take various forms, such as community forums, online surveys, or targeted workshops. The whole community can provide input on the City's plans and priorities year-round through our online platform, Comment on Cockburn; <https://comment.cockburn.wa.gov.au>

Community engagement allows residents to share ideas and concerns directly with the City, ensuring the Corporate Business Plan reflects the diverse needs and aspirations of the community it serves.









## Strategy and Integrated Planning

### City of Cockburn

Whadjuk Country

9 Coleville Crescent, Spearwood WA 6163

PO Box 1215, Bibra Lake DC WA 6965

08 9411 3444 | [customer@cockburn.wa.gov.au](mailto:customer@cockburn.wa.gov.au)

**Cockburn**, the best place to be

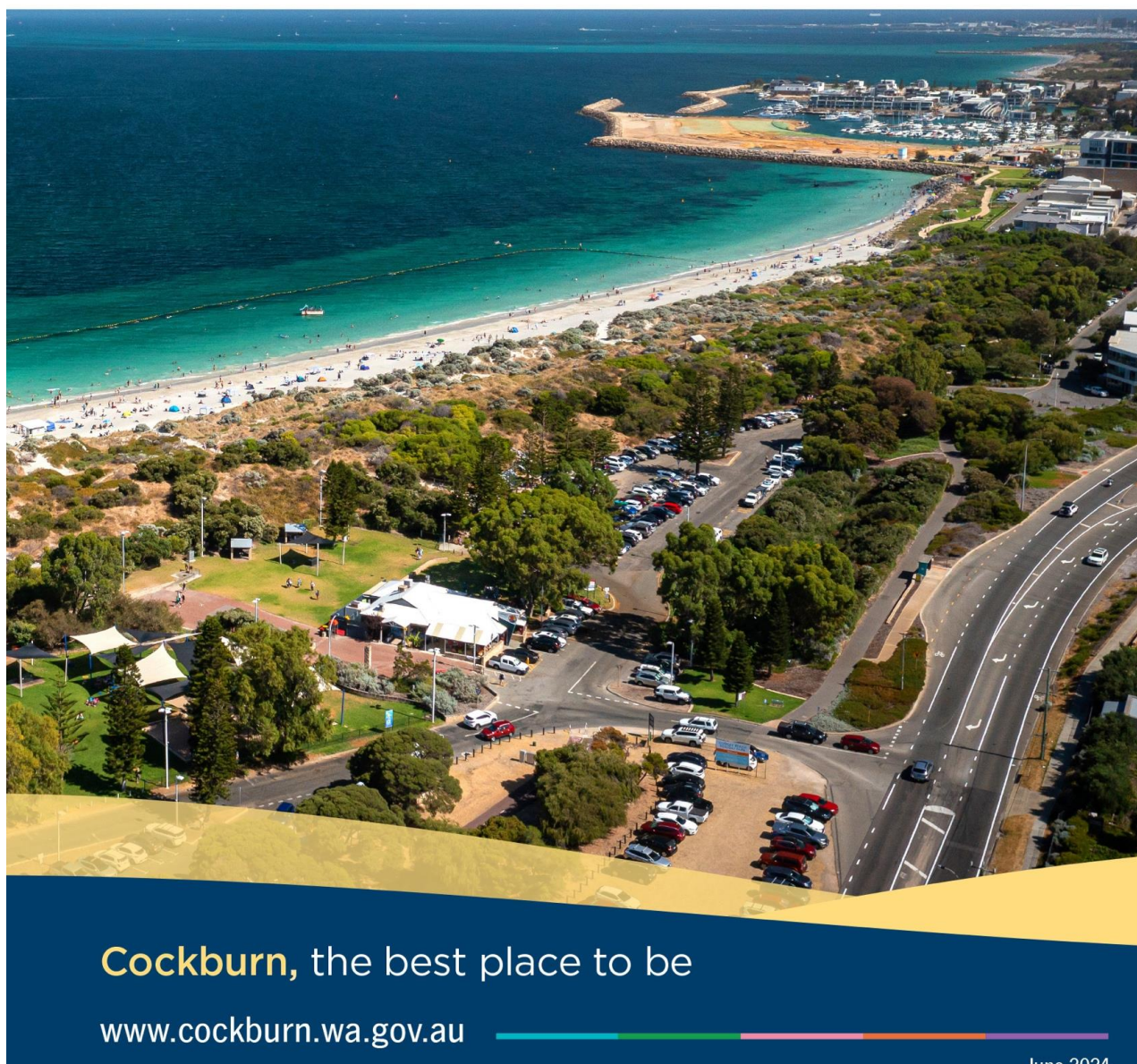
[www.cockburn.wa.gov.au](http://www.cockburn.wa.gov.au)



City of Cockburn

# Project Plans

## 2024-2025



June 2024

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

## Acknowledgement of Country

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





## What is a Project Plan

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

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

### Key Features:

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

### What You'll Find Inside:

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

## How to read a Project Plan

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

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

**1 Hobley Way - Drainage Improvements**

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

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

**4** Project Benefits

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

**5** Strategic Outcome: 2. Environmental Responsibility Strategic Link: 2C. Address Climate Change

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

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

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

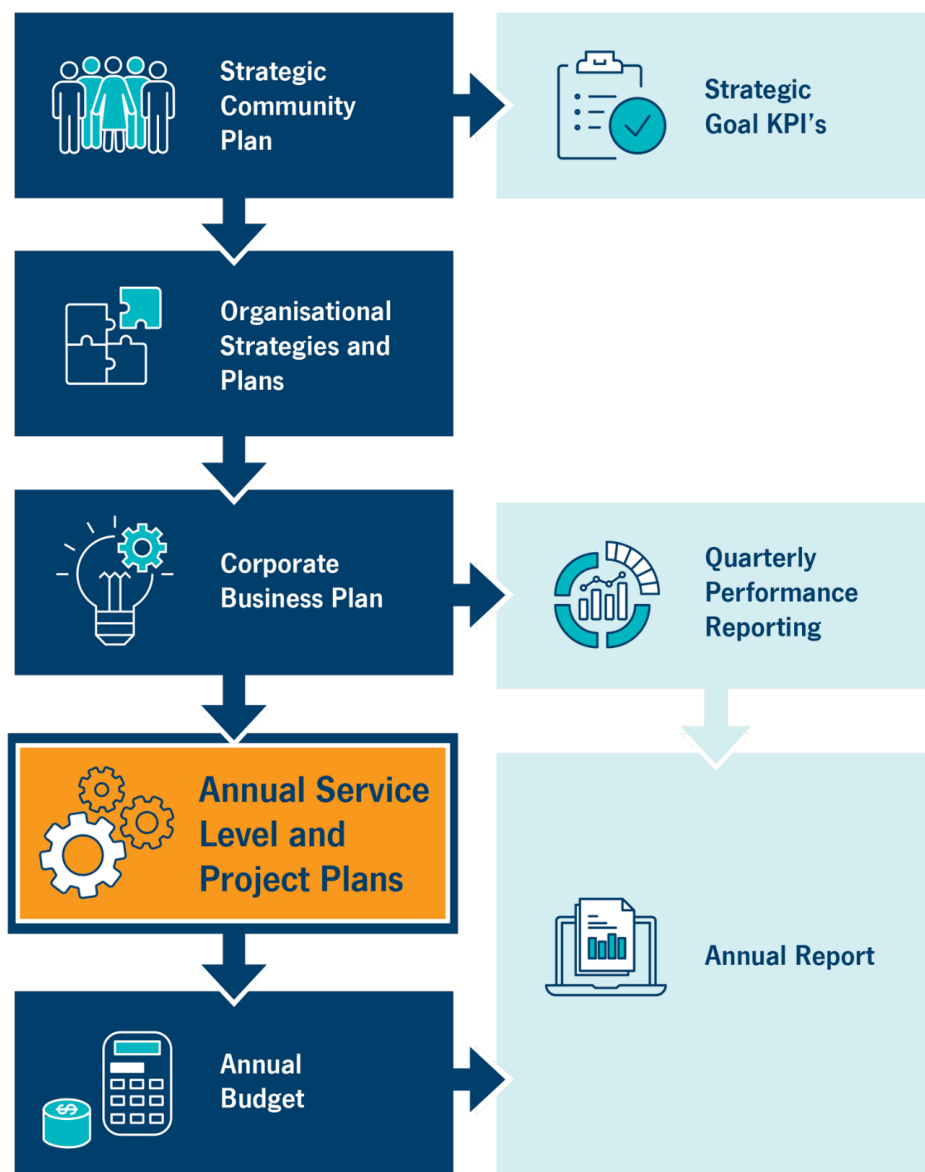
| Quarter 1                   | Quarter 2                  | Quarter 3              | Quarter 4          |
|-----------------------------|----------------------------|------------------------|--------------------|
| Market Engagement commenced | Market Engagement complete | Construction commenced | Project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

**9** Project Timeline

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

## Our Strategic Framework

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





## Our Strategy on a Page

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

### Vision

Cockburn, the best place to be

### Purpose

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

### Our Outcomes



### Our Strategic Outcomes

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



## 1. Local Economy

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

### Strategic Objectives

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





## International Engagement

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

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

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

**ID:** 1A.01

**Directorate:** Planning and Sustainability

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | Included in service cost |
|-------------------------------|--------------------------|
|-------------------------------|--------------------------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

| FY 2025                       | FY 2026 | FY 2027 | FY 2028 |
|-------------------------------|---------|---------|---------|
| ✓ Included in<br>service cost | X       | X       | X       |



## Investment Attraction Plan

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

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

**ID:** 1A.02

**Directorate:** Planning and Sustainability

### Project Benefits

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

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

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

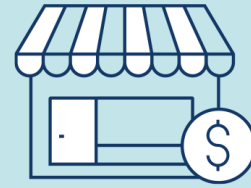
| Financial Year (FY) 2025 Cost | \$50,000 |
|-------------------------------|----------|
|-------------------------------|----------|

**Financial Year (FY) 2025 Milestones**

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

**Project Timeline**

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



## Business Engagement Plan

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

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

**ID:** 1B.01

**Directorate:** Planning and Sustainability

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | Included in service cost |
|-------------------------------|--------------------------|
|-------------------------------|--------------------------|



**Financial Year (FY) 2025 Milestones**

| Quarter 1   | Quarter 2   | Quarter 3   | Quarter 4  |
|---|---|---|--|
| 1. Support 1 blue economy event (Edge))<br>2. Complete and report on scholarship delivery (Curtin Ignition)<br>3. Deliver 3 workshops<br>4. Deliver 3 Micro Business Networking events<br>5. Publish 3 business newsletters | 1. Complete round 1 of business grants<br>2. Deliver 1 international engagement event (Cockburn Global)<br>3. Deliver 2 workshops<br>4. Deliver 2 Micro Business networking events<br>5. Publish 2 business newsletters | 1. Deliver 1 major Cockburn event<br>2. Complete and report on sponsorship program (International engagement)<br>3. Deliver 3 workshops<br>4. Deliver 3 Micro Business networking events<br>5. Publish 3 business newsletters | 1. Complete round 2 of business grants<br>2. Complete and report on sponsorship program (Thrive)<br>3. Deliver 3 workshops<br>4. Deliver 3 Micro Business networking events<br>5. Publish 3 business newsletters |

**Project Timeline**

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



## Cockburn Blue Innovation Hub

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

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

**ID:** 1B.02

**Directorate:** Planning and Sustainability

### Project Benefits

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

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



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

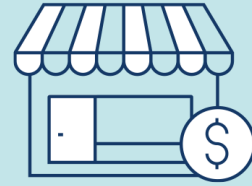
|                               |                |
|-------------------------------|----------------|
| Financial Year (FY) 2025 Cost | City cost: \$0 |
|-------------------------------|----------------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

| FY 2025                                      | FY 2026 | FY 2027 | FY 2028 |
|--|---------|---------|---------|
| ✓<br>City cost: \$0<br>External: \$1,860,000 | X       | X       | X       |



## Destination Plan

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

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

**ID:** 1B.03

**Directorate:** Planning and Sustainability

### Project Benefits

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

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

| Total Cost | External Funding | Project Start Date | Project End Date |
|------------|------------------|--------------------|------------------|
| \$250,000  | 30%              | July 2022          | June 2028        |

| Financial Year (FY) 2025 Cost | \$20,000 |
|-------------------------------|----------|
|-------------------------------|----------|

**Financial Year (FY) 2025 Milestones**

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

**Project Timeline**

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



## 2. Environmental Responsibility

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

### Strategic Objectives

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





## Clementine Reserve Orchid Monitoring

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

**ID:** 2A.01                      **Directorate:** Planning and Sustainability

### Project Benefits

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

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

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

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

### Financial Year (FY) 2025 Milestones

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

### Project Timeline

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





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

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

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

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

**ID:** 2A.02

**Directorate** Planning and Sustainability

### Project Benefits

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

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



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

| Financial Year (FY) 2025 Cost | \$830,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

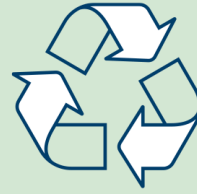
Financial Year (FY) 2025 Milestones

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

Project Timeline

| FY 2025  | FY 2026 | FY 2027 | FY 2028 |
|--|---------|---------|---------|
| ✓<br>City Cost: \$230,000<br>External: \$600,000 | X       | X       | X       |





## Manning Park Playground Upgrade

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

**ID:** 2A.03

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$50,000 |
|-------------------------------|----------|
|-------------------------------|----------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

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





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

**ID:** 2A.04

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$625,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

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





## Cockburn Resource Recovery Redevelopment

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

### Planning for the Future:

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

### Essential Upgrades:

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

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

Future works include:

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

**ID:** 2B.01

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$2,000,000 |
|-------------------------------|-------------|
|-------------------------------|-------------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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



## Edeline Street - Drainage Improvements

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

**ID:** 2C.01

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$1,200,000 |
|-------------------------------|-------------|
|-------------------------------|-------------|

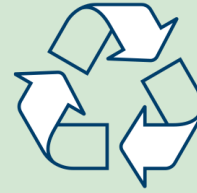
### Financial Year (FY) 2025 Milestones

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

### Project Timeline

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





## Hobley Way - Drainage Improvements

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

**ID:** 2C.02

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

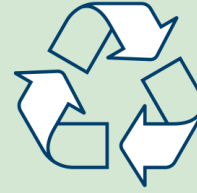
| Financial Year (FY) 2025 Cost | \$600,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

### Financial Year (FY) 2025 Milestones

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

### Project Timeline

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



## Marvell Avenue #5 - Drainage Improvements

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

**ID:** 2C.03

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

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

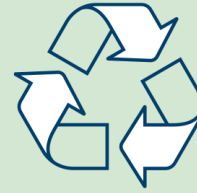
### Financial Year (FY) 2025 Milestones

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

Project Timeline

| FY 2025   | FY 2026 | FY 2027 | FY 2028 |
|---|---------|---------|---------|
| ✓<br>City cost: \$0<br>External:<br>\$1,400,000 | X       | X       | X       |





## Stratton Street - Drainage Upgrade

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

**ID:** 2C.04

**Division:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$1,750,000 |
|-------------------------------|-------------|
|-------------------------------|-------------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

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



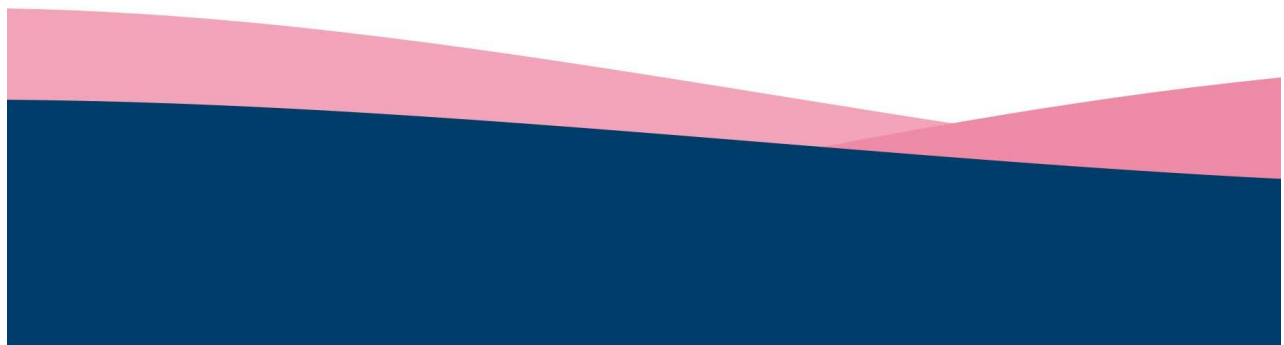


### 3. Community, Lifestyle and Security

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

#### Strategic Objectives

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





## Beale Park Redevelopment

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

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

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

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

**ID:** 3A.01

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$470,000 (carry fwd.) |
|-------------------------------|------------------------|
|-------------------------------|------------------------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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





## Beeliar Reserve Redevelopment

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

This initial stage is all about asking important questions:

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

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

**ID:** 3A.02

**Directorate:** Community and Place

### Project Benefits

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

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

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

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

| Financial Year (FY) 2025 Cost | \$23,000 |
|-------------------------------|----------|
|-------------------------------|----------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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



## Cockburn ARC Expansion

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

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

The City's additions to Cockburn ARC will include:

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

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

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

**ID:** 3A.03

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

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

| Financial Year (FY) 2025 Cost | \$7,100,000 |
|-------------------------------|-------------|
|-------------------------------|-------------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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



## Davilak Park Redevelopment

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

The project will involve:

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

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

**ID:** 3A.04

**Directorate:** Community and Place

### Project Benefits

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

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

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

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

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

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

| FY 2025                   | FY 2026                                       | FY 2027  | FY 2028  |
|---------------------------|---|--|--|
| ✓<br>City cost: \$100,000 | ✓<br>City cost: \$42,000<br>External: \$8,000 | ✓<br>City cost: \$630,000<br>External: \$120,000 | ✓<br>City cost: \$630,000<br>External: \$120,000 |

\*External funding from FY26 onwards



## Malabar BMX

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

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

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

**ID:** 3A.05

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$1,660,000 (carry fwd.) |
|-------------------------------|--------------------------|
|-------------------------------|--------------------------|

Financial Year (FY) 2025 Milestones

| Quarter 1    | Quarter 2          | Quarter 3 | Quarter 4 |
|--------------|--------------------|-----------|-----------|
| Construction | Project Completion |           |           |

Project Timeline

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







## Port Coogee Southern Amenities Project (Omeo Park)

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

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

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

**ID:** 3A.06

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$1,500,000 |
|-------------------------------|-------------|
|-------------------------------|-------------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

| FY 2025  | FY 2026 | FY 2027 | FY 2028 |
|--|---------|---------|---------|
| ✓ \$1,500,000<br>City cost: \$500,000<br>External: \$1,000,000 | X       | X       | X       |





## Santich Park - Parking Upgrade & New Lighting

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

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

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

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

**ID:** 3A.07

**Division:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$1,266,000 |
|-------------------------------|-------------|
|-------------------------------|-------------|

Financial Year (FY) 2025 Milestones

| Quarter 1              | Quarter 2   | Quarter 3          | Quarter 4 |
|------------------------|---|--------------------|-----------|
| Construction commenced | Construction program 50% complete (Shelly way carpark complete) | Project completion | -         |

[

Project Timeline

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





## Tempest Park Floodlighting

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

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

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

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

The project will include:

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

**ID:** 3A.08

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

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

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

| FY 2025  | FY 2026 | FY 2027 | FY 2028 |
|--|---------|---------|---------|
| ✓<br>City cost: \$450,000<br>External: \$150,000 | X       | X       | X       |



## Tempest Park Redevelopment

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

This initial stage is all about asking important questions:

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

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

**ID:** 3A.09

**Directorate:** Community and Place

### Project Benefits

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

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

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

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

| Financial Year (FY) 2025 Cost | \$21,000 |
|-------------------------------|----------|
|-------------------------------|----------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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





## Wally Hagan Redevelopment

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

The project will encompass 8 indoor playing courts (with potential for future expansion) and supporting amenities, including spectator seating and a community health club. We envision the surrounding area transformed into a vibrant community precinct. This may involve the creation of new green spaces, play areas, or even public art installations, fostering a welcoming atmosphere for everyone. The project will be guided by extensive community consultation. We want to hear your ideas and suggestions to ensure the redeveloped precinct caters to the diverse needs of Cockburn residents. This project plan includes indicative costing.

**ID:** 3A.10                      **Directorate:** Community and Place

### Project Benefits

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

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



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

\*High-level estimate

| Financial Year (FY) 2025 Cost | \$170,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

| FY 2025                   | FY 2026                                    | FY 2027 | FY 2028 |
|---------------------------|--|---------|---------|
| ✓<br>City cost: \$170,000 | ✓ Subject to external funding confirmation |         |         |



## Stage 4 Marina Expansion Business Case

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

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

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

**ID:** 3A.11

**Directorate:** Community and Place

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$40,000 |
|-------------------------------|----------|
|-------------------------------|----------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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



## Memorial Hall Centenary Celebration and Arts Hall of Fame

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

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

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

**ID:** 3B.01

**Directorate:** Community and Place

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$70,500 |
|-------------------------------|----------|
|-------------------------------|----------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

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





## Smart Buildings Project (Project BETTI)

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

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

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

**ID:** 3B.02

**Directorate:** Community and Place

### Project Benefits

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

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



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

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

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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





## Aboriginal Cultural and Visitors Centre

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

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

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

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

**ID:** 3C.01

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$2,250,000 |
|-------------------------------|-------------|
|-------------------------------|-------------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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



## 4. City Growth and Moving Around

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

### Strategic Objectives

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





## Coogee Beach Masterplan Review

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

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

**ID:** 4A.01 **Directorate:** Planning and Sustainability

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$50,000 |
|-------------------------------|----------|
|-------------------------------|----------|



**Financial Year (FY) 2025 Milestones**

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

**Project Timeline**

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



## Public Open Space Strategy Review

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

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

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

**ID:** 4A.02

**Directorate:** Planning and Sustainability

### Project Benefits

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

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

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

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

Financial Year (FY) 2025 Milestones

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

Project Timeline

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



## Banjup Local Area Traffic Management (LATM)

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

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

**ID:** 4C.01

**Directorate:** Planning and Sustainability

### Project Benefits

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

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

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

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





Financial Year (FY) 2025 Milestones

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

Project Timeline

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





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

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

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

**ID:** 4C.02

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$1,100,000 |
|-------------------------------|-------------|
|-------------------------------|-------------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

| FY 2025                       | FY 2026 | FY 2027 | FY 2028 |
|-------------------------------|---------|---------|---------|
| ✓<br>External:<br>\$1,100,000 | X       | X       | X       |





## Hammond Road Duplication - Russell Road to Rowley Road

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

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

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

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

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

**ID:** 4C.03

**Directorate:** Planning and Sustainability

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$230,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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



## Mid Term Review - City Drainage Management Strategy

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

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

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

**ID:** 4C.04

**Directorate:** Planning and Sustainability

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$50,000 |
|-------------------------------|----------|
|-------------------------------|----------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

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





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

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

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

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

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

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

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

**ID:** 4C.05

**Directorate:** Infrastructure Services



### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$300,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

### Financial Year (FY) 2025 Milestones

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

### Project Timeline

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



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

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

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

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

**ID:** 4C.06

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$430,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

| FY 2025                  | FY 2026 | FY 2027 | FY 2028 |
|--------------------------|---------|---------|---------|
| ✓<br>External: \$430,000 | X       | X       | X       |





## Rockingham Rd / Phoenix Rd Roundabout

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

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

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

**ID:** 4C.07

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

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

Financial Year (FY) 2025 Milestones

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

Project Timeline

| FY 2025  | FY 2026 | FY 2027 | FY 2028 |
|--|---------|---------|---------|
| ✓<br>City cost:<br>\$8330,000<br>External:<br>\$670,0001,670,000 | X       | X       | X       |





## Rockingham Road Improvement - Coleville Crescent to Phoenix Road

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

Rockingham Road is a vital artery in our city.

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

**ID:** 4C.08

**Directorate:** Infrastructure Services

### Project Benefits

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

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



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

| Financial Year (FY) 2025 Cost | \$450,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

| FY 2025  | FY 2026  | FY 2027  | FY 2028 |
|--|--|--|---------|
| ✓<br>City cost: \$150,000<br>External: \$300,000 | ✓<br>City cost: \$1,485,000<br>External: \$3,015,000 | ✓<br>City cost: \$1,188,000<br>External: \$2,412,000 | X       |

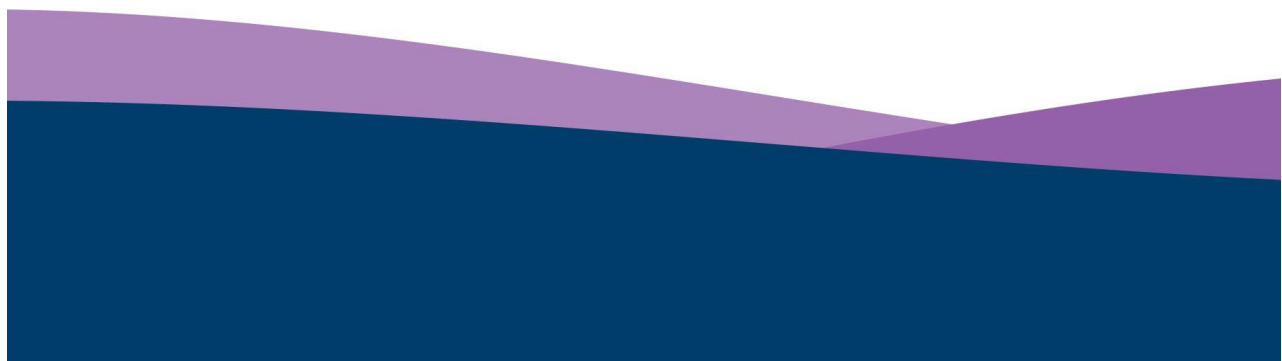


## 5. Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

### Strategic Objectives

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







## Spearwood Administration Building Audit

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

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

**ID:** 5A.01

**Directorate:** Infrastructure Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$ <del>2</del> 400,000 |
|-------------------------------|-------------------------|
|-------------------------------|-------------------------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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



## Fixed Licence Plate Recognition Parking Monitoring - Investigation Project

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

This innovative technology will allow us to:

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

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

**ID:** 5A.02

**Directorate:** Community and Place

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$20,000 |
|-------------------------------|----------|
|-------------------------------|----------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

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





## Service Review

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

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

**ID:** 5A.03

**Directorate:** Corporate and System Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$120,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

#### Financial Year (FY) 2025 Milestones

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

#### Project Timeline

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

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



## TechnologyOne SaaS Migration

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

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

**ID:** 5C.01

**Directorate:** Corporate and System Services

### Project Benefits

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

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

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

| Financial Year (FY) 2025 Cost | \$250,000 |
|-------------------------------|-----------|
|-------------------------------|-----------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

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







## Zero Client Replacement

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

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

**ID:** 5C.02

**Directorate:** Corporate and System Services

### Project Benefits

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

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

| Total Cost | External Funding | Project Start Date | Project End Date |
|------------|------------------|--------------------|------------------|
|------------|------------------|--------------------|------------------|



|             |    |           |              |
|-------------|----|-----------|--------------|
| \$1,900,000 | 0% | June 2024 | October 2024 |
|-------------|----|-----------|--------------|

|                               |           |
|-------------------------------|-----------|
| Financial Year (FY) 2025 Cost | \$475,000 |
|-------------------------------|-----------|

Financial Year (FY) 2025 Milestones

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

Project Timeline

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



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## Strategy and Integrated Planning

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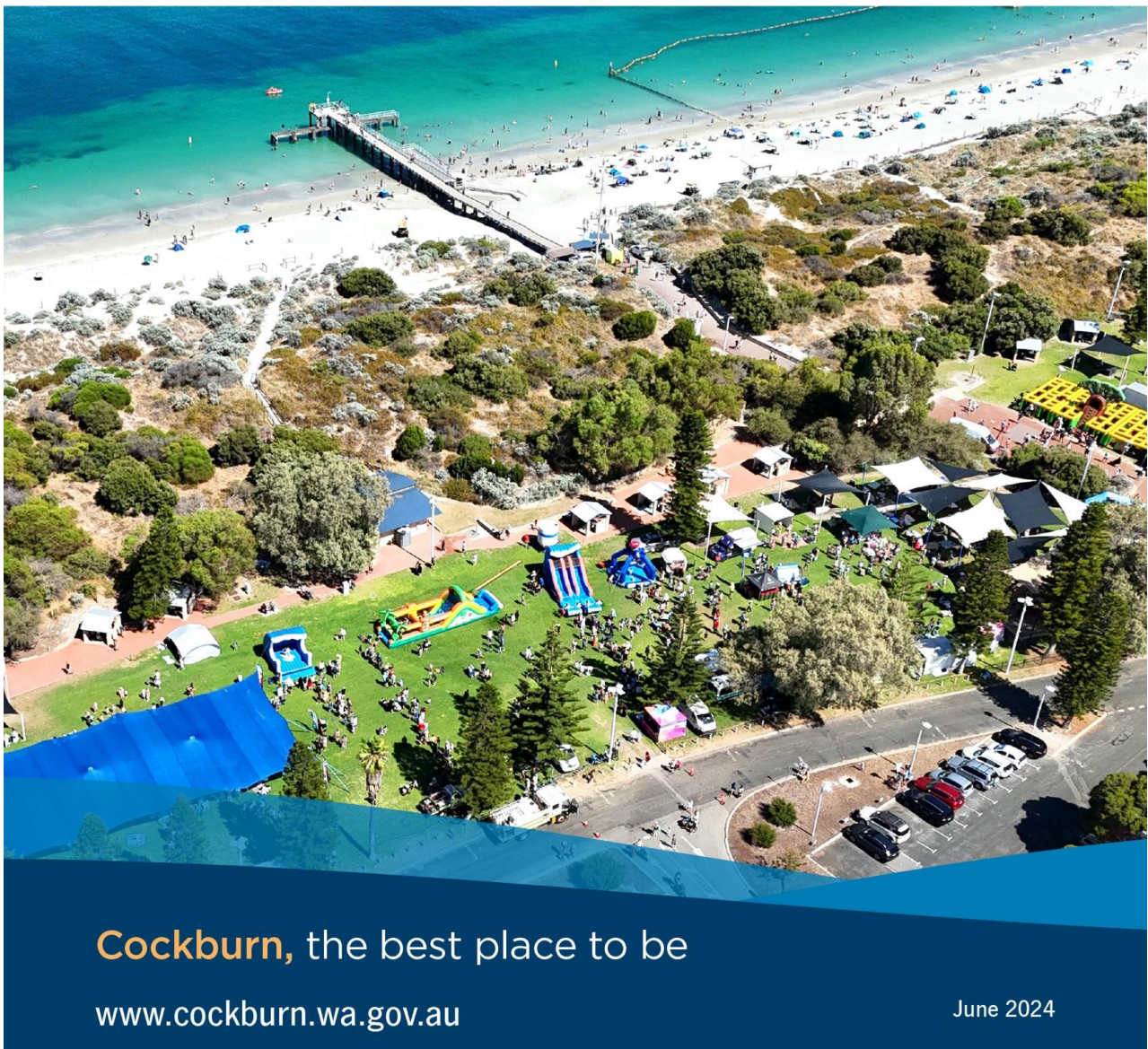




City of Cockburn

# Service Plans

## 2024-2025



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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 and present.

Front cover photo: Australia Day Coogee Beach Festival, Coogee Beach.

## What is a Service Plan

### How does a service plan help us provide quality outcomes?

The City of Cockburn (the City) delivers services in line with the Strategic Community Plan 2020-2030. This pack of service plans details impacts, costs, resource allocations, and satisfaction metrics for the City's services. Developed through extensive stakeholder consultation, these plans provide transparency for the Council and our community. The Service Plans reflect our commitment to dynamic, forward-thinking service delivery, supporting the City's five strategic outcomes.

### Modes of Delivery: Internal and External

Our services are delivered through internal teams and external partnerships, optimising service delivery by leveraging in-house expertise and specialised providers' efficiency.

### Customer Benefits and Outcomes

Our services aim to improve quality of life, equity of access, enhance public amenities, and provide responsive support systems. We focus on achieving positive outcomes such as higher satisfaction levels and improved community well-being.

### Mandated, Statutory or Discretionary Services

- Mandated Services are legally required services, typically imposed by higher levels of government or regulatory bodies, ensuring compliance and addressing basic community needs
- Statutory Services are specifically required by legislation or statute, ensuring legal obligations are met
- Discretionary Services are additional services driven by community demand, aimed at enhancing quality of life and aligning with strategic priorities.

### Service funding

- Effective Use of Income Streams: The City's main income stream is rates revenue which funds the majority of service delivery. The City also makes use of developer contributions, grants and partnerships to deliver value for money to our community.
- Internal Recharging: the full cost of a service includes support from internal services and assets. The internal recharging reflects these costs.

### Services and service levels

- Determining services and service levels: the types of services and the level they are provided at is determined by council in line with the vision and outcomes included in the strategic community plan. The City's service delivery is driven by our commitment make Cockburn the best place to be and maintaining our financial sustainability.

- Identifying and Mitigating Risks: We proactively identify and mitigate potential risks to ensure continuous, reliable service delivery despite financial constraints or resource limitations.
- Adapting to Future Drivers of Change: We anticipate and adapt to evolving community needs, environmental challenges, technological advancements, and regulatory changes, allowing us to stay ahead of future challenges and opportunities.

Photo: City of Cockburn Administration Building, Spearwood



## Our Priorities

### How do we decide on our priorities?

In line with our Strategic Community Plan, we prioritise a deep understanding of what our community needs and focus on addressing these diverse needs through innovative service delivery. Through continuous engagement and consultation with our residents and local business owners, we ensure that our services are relevant, responsive, and tailored to the specific requirements of the people we serve.

### High-Quality Provision of Services

Our commitment to excellence drives us to deliver high-quality and consistent services that enhance the well-being and satisfaction of our community. We adhere to rigorous standards and best practices to ensure that every service we provide meets the highest levels of quality and reliability.

### Cost-Effective Use of Resources

We are dedicated to the responsible and transparent use of public funds. By optimising our expenditures and ensuring efficient allocation of resources, we maximise the value of rates income, ensuring that every dollar spent contributes to the betterment of our community.

### Increased Efficiency

Continuous improvement and innovation are at the core of our operations. We strive to streamline processes, reduce waste, and enhance productivity, ensuring that we deliver services in the most efficient and effective manner possible.

### Adaptability to Change

In a rapidly evolving world, our ability to adapt and respond to changes is crucial. We proactively address challenges such as climate change, workforce dynamics, and population growth, ensuring our services remain relevant and effective in meeting the evolving needs of our community.



## Internal Services

### What is the purpose of the City's internal service units

The City of Cockburn provides a wide a range of internal services to support community facing service delivery, spanning finance, technology, procurement, planning, personnel management, legal services, operations, projects, property, and sustainability, with a shared focus towards optimising city operations and providing an effective administrative environment. The figure below shows the City's internal services.



## Community Facing Services

### What is the purpose of the City's Community Facing service units?

The City of Cockburn also offers a diverse range of services to our community across service areas such as waste, compliance, community development, and recreation. The City's community facing service units aim to make Cockburn the best place to be for our community and deliver the five strategic community plan outcomes. The figure below shows the City's community facing services.

|   |   |
|---|---|
|  <b>Community Development and Services</b> <ul style="list-style-type: none"> <li>Childcare Services</li> <li>Cockburn Care</li> <li>Community Development</li> <li>Community Grants Services</li> <li>Family and Community Services</li> <li>Senior Services</li> <li>Youth Services</li> </ul> |  <b>Community Safety and Ranger Services</b> <ul style="list-style-type: none"> <li>Community Safety Support</li> <li>CoSafe</li> <li>Fire and Emergency Management</li> <li>Parking Operations</li> <li>Ranger Services</li> <li>Safer City Services</li> </ul> |
|  <b>Recreation Infrastructure and Services</b> <ul style="list-style-type: none"> <li>Cockburn ARC</li> <li>Port Coogee Marina</li> <li>Recreation Services</li> </ul>   |  <b>Operations and Maintenance</b> <ul style="list-style-type: none"> <li>Civil Infrastructure</li> <li>Environment, Parks and Streetscapes Services</li> <li>Fleet Management Services</li> <li>Waste Management Services</li> </ul>                          |
|  <b>Advocacy and Engagement</b>  |   |
|  <b>Business and Economic Development</b>  |  <b>Library and Cultural Services</b> <ul style="list-style-type: none"> <li>Civic Services</li> <li>Event and Cultural Services</li> <li>Library Services</li> </ul>  |
|  <b>Communications and Marketing</b>   |   |
|  <b>Customer Experience</b>  |   |

## Integrated Planning and Reporting Framework

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



## Our Strategy on a Page

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

### Vision

Cockburn, the best place to be

### Purpose

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

### Our Outcomes



### Our Strategic Outcomes





















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



## Our Community

### Who makes up our community now, and in the future?

Our community is growing, and future estimates indicate which cohorts will experience significant growth, necessitating careful planning of services to meet the needs of each group. Identifying our present and future community members is crucial for determining the types of services the City provides. The following figure illustrates how our community is expected to expand and change over the next two decades.

|   | 2024           | 2046           |  |
|---|----------------|----------------|--|
|  <b>Population</b>               | <b>130,595</b> | <b>182,654</b> |  <b>39.8%</b>   |
| Preschool and School age (0-14)  | 25,186         | 182,654        |  21.3%          |
| Youth (15-24)                   | 15,609         | 21,040         |  34.8%          |
| Workers (25-64)                | 67,583         | 95,780         |  41.7%        |
| Retirement (65-80+)            | 18,051         | 35,286         |  95.5%        |
|  <b>Households</b>             | <b>51,207</b>  | <b>73,641</b>  |  <b>43.8%</b> |
| Couple with children           | 17,052         | 21,845         |  28.1%        |
| Couple with no children        | 13,438         | 20,626         |  53.5%        |
| One parent family              | 5,613          | 7,622          |  35.8%        |
| Lone person household          | 11,390         | 18,563         |  62.9%        |

## How to read a Service Plan

What are the different sections in a service plan?

1. The name of the Service

2. Location of the service within the organisational structure. Division is the top level followed by Business Unit

3. A brief summary of the service from a customer perspective

4. What does the customer directly receive from the service?

5. Is the service delivered by City of Cockburn staff, external providers or contractors?

6. Is the service a legal requirement or discretionary? What laws or strategy requires the service?

7. How does the service align with the City City's Community Strategic Plan?

8. Which informing strategies guide the service?

**City of Cockburn**  
volunteering to make a difference

**1**  
**Community Grants Services**

**2**  
**Business Unit:** Community Development and Services  
**Directorate:** Community and Place

**3**  
**What does this service provide to the customer?**

Provides support and guidance to the local community to access City funds for the delivery of community led projects, events and services; and for individuals to participate in national and international events for which they have been selected.

This service also provides support and guidance to internal customers (staff) in the administration and coordination of the Cockburn Community Fund.

**4**  
**Customer outcome/s:**

- Supports community capacity building in the delivery of projects, events and services that improve community wellbeing and connections.
- Supports individuals to pursue their endeavours at a national and international level.
- Provides a central community grant-coordinating service within Council.

**5**  
**Mode of Service delivery:**  
Fully insured.

| <b>6</b><br>Mandated, Statutory or Discretionary Service? | <b>6</b><br>What legislation/strategy does this comply with?  |
|---|---|
| Discretionary service                                     | Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines 2023 |

| <b>7</b><br>Strategic Outcome        | <b>7</b><br>Strategic Link   |
|--------------------------------------|--|
| 3. Community, Lifestyle and Security | Strategic Objective 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community. |

**8**  
**Strategic documents**  
City of Cockburn Strategic Community Plan 2020-2030  
Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines, 2023

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9. Sub services are components of the service

10. What do these sub-services provide?

11. How do we measure if we are providing good outcomes?

12. How do we determine customer satisfaction?

13. Things customers have told us that they want from the service

14. Is the service funded by the council (municipal) or an external source?

15. Cost of delivering the service and the number of staff. Net cost takes into account any revenue and internal recharging

| 9  | 10  | 11   | 12  | 13   |
|--|---|--|---|--|
| Sub-service                                  | Outputs   | Measurement  | Customer satisfaction   | Customer stated need   |
| Community Grants, Donations and Sponsorships | Grant funds allocated to local community groups, organisations and individuals. | Percentage of available grant funding allocated, 2023-2024 85% | Feedback collected via grant application and acquittal forms. | Satisfaction with the service and appreciative of the level of funding support provided by the City. |

## 14 Funding Source: Municipally Funded

### Financials:

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging | Net Service Cost | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------|------------------|---------------------|
| FY25 | \$0              | \$2,072,914                       | \$96,302            | \$2,169,216      | 0.8                 |
| FY24 | \$0              | \$1,566,938                       | \$80,209            | \$1,647,147      | 0.8                 |
| FY23 | \$0              | \$1,543,663                       | \$1,070             | \$1,544,733      | 0.8                 |

### Major Assets

- nil

### Major Projects/Deliverables

- Twice yearly funding round advertised, assessed, and allocated

### Service Risks:

- Failure to comply with City's policies and guidelines
- Inappropriate handling and distribution of City funds.

### Drivers for Change

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"> <li>• Inefficient approval system for Donations, Group Sponsorship and Major Funding Proposals, and Committed and Contractual Funding. Recommendations are submitted to the Expenditure Review Committee prior to Council for approval. However, as the meeting times for each are not consecutive, applicants are required to wait three months for the outcome.</li> </ul> | <ul style="list-style-type: none"> <li>• An audit of the grants, donations, sponsorship and subsidy programs and governance processes is required</li> <li>• Grants programs need to be more fluid and agile to be able to accommodate the changing needs and trends in the community.</li> </ul> |

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16. Are there any assets used to deliver the service (e.g. buildings)?

17. Are there any significant projects to be delivered?

18. What risks can be identified that could impact service outcomes?

19. What are the factors that currently exist or might in the future, that impact how the service looks or the outcomes it provides?



## 1. Local Economy

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

### Strategic Objectives

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





## Business and Economic Development

**Directorate:** Planning and Sustainability

### What does this service provide to the customer?

Engages with businesses in the City of Cockburn as the key specialist point of contact to local businesses, providing information, support and advice.

Assists the City in the development and implementation of strategies, and advice on matters relating to economic development.

### Customer outcome/s:

Customer engagement and information about the City's services and processes.

Upskilling of local businesses through capacity and capability-building activities.

Promotion and securement of industry and investment opportunities for our stakeholders.

### Mode of Service delivery:

The Service is primarily insourced. Some stakeholder programs and workshops are outsourced through approved suppliers.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Discretionary service                         | Economic Development Framework 2021              |

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

### Strategic documents

- City of Cockburn Strategic Community Plan
- Business Engagement Plan 2024-25

| Sub-services        | Outputs   | Measurement  | Customer satisfaction   | Customer stated need   |
|---------------------|---|--|---|--|
| Business engagement | <ul style="list-style-type: none"> <li>Local business engagement, support and advice</li> </ul> | <p><b>Direct Engagement</b></p> <ul style="list-style-type: none"> <li><b>87%</b> of business owners rate our newsletters favourably</li> <li><b>65%</b> rate our overall communication positively (up 3 points on 2021)</li> </ul> <p><b>Capacity Building</b></p> <ul style="list-style-type: none"> <li><b>76%</b> rate our access to education, training and PD favourably (up 6 points on 2021)</li> <li><b>11%</b> increase in awareness of business events and support services offered by the city</li> </ul> <p><b>Grants</b></p> <ul style="list-style-type: none"> <li><b>25%</b> Increase in awareness in our grants program</li> <li>(all measures - Business Community Scorecard, 2023)</li> </ul> | <p><b>Overall LGA performance</b></p> <p>The City's overall performance ranking moved from 4th place in 2021 to 3rd place in 2023, while the number of participating LGAs increased from 16 to 26.</p> <p>We have higher engagement within the micro- and home-based business sector, with 53% response rate from micro and sole traders (up 4% on 2021).</p> <p>Business engagement activities have targeted this segment, with the launch of the monthly Cockburn Micro Business Networking group.</p> <p>We've been highly effective in reaching female business owners with our communications.</p> | <ul style="list-style-type: none"> <li>Be realistic on what local businesses can participate in. Promotion of opportunities should be realistic in terms of competitive advantage of multi-nationals</li> <li>Local area marketing activities for small businesses.</li> <li>Promotion of local businesses</li> <li>Help, advice or opportunities for organic leads and growth.</li> </ul> |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging | Net Service Cost   | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------|--------------------|---------------------|
| FY25 | \$0\$0           | \$604,622\$604,622                | \$377,215\$377,215  | \$981,837\$981,837 | 4.0                 |
| FY24 | \$0\$0           | \$584,132\$584,132                | \$300,632\$300,632  | \$884,764\$884,764 | 4.0                 |
| FY23 | \$0\$0           | \$684,806\$684,806                | \$25,879\$25,879    | \$710,685\$710,685 | 3.0                 |

| Major Assets                                       | Major Projects/Deliverables   |
|--|---|
| Melville Cockburn Chamber of Commerce office space | <ul style="list-style-type: none"> <li>• Business Grants Guidelines 2024</li> <li>• Economic Development Framework</li> <li>• Cockburn Global Program</li> <li>• Defence Industry Development Project</li> <li>• Cockburn Innovation Hub</li> <li>• Destination Plan</li> <li>• Investment Attraction Strategy</li> </ul> |

**Service Risks:**

- Failure to maintain the City's brand reputation with external stakeholder groups.

**Drivers for Change**

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"> <li>• Meeting economic development and business engagement demand from the local business community</li> <li>• Opportunity costs resulting from AUKUS and industry expansion within the region.</li> </ul> | <ul style="list-style-type: none"> <li>• Workforce attraction and industry growth</li> <li>• Extreme weather conditions (climate change) impacting on utilities and transport infrastructure; flow on effect to local business revenue</li> <li>• Low cost housing</li> <li>• Health and Medical precinct development</li> <li>• Activation of Cockburn Central.</li> </ul> |





## 2. Environmental Responsibility

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

### Strategic Objectives

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







### What does this service provide to the customer?

Manages and plans the City's coastal resources to ensure sustainability and enhancement of its natural, cultural and recreational values whilst providing for appropriate economic activities.

### Customer outcome/s:

Erosion prevention, mitigation and adaptation allows continued public use and enjoyment of the City's coastline with a well-maintained natural environment and hard infrastructure. The Service also provides and supplements marine and coastal habitat.

Representation on peak bodies to understand and respond to climate change impacts along the Cockburn coastline, and to be aware of State and Federal projects potentially impacting the community's use and enjoyment of our coastline.

The provision and dissemination of information relating to coastal management, planning and projects within the City helps the public understand the need to protect coastal values by adapting to and mitigating the impacts of climate change.

### Mode of Service delivery:

Primarily outsourced - the functions of the Service are delivered through engagement with outside contractors and consultants who are managed by the service unit.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Statutory service                             | Planning and Development Act 2005 – Part 3   |
| Strategic Outcome                             | Strategic Link   |
| 2. Environmental Responsibility               | Strategic Objective 2A Protection and enhancement of our natural areas, bushland, parks and open spaces. |

**Strategic documents**

- Coastal Hazard and Risk Management Adaptation Plans (CHRMAP)

| Sub-services                       | Outputs   | Measurement  | Customer satisfaction  | Customer stated need   |
|------------------------------------|---|--|--|--|
| Coastal Planning                   | <ul style="list-style-type: none"> <li>Review and respond to Federal and State initiatives, policies and plans</li> <li>Coastal assessment of development proposals</li> <li>Develop City strategies and plans</li> </ul> | Funding awarded for coastal initiatives. CHRMAP and monitoring the engineered fringing reef in 2023-2024 | 71/100 performance index score 'Coastal and Marine Facilities'<br><br>63/100 performance index score Conservation and Environmental Management | <ul style="list-style-type: none"> <li>Management of coastal erosion is essential, and the protection of Omeo Wreck is also important</li> <li>Better management and care of beaches, including beach clean-ups and coast care.</li> </ul> |
| Coastal Maintenance and protection | <ul style="list-style-type: none"> <li>Manage, protect and repair coastal erosion, via sand replenishment and installation of coastal structures</li> </ul>   | Annual coastal monitoring completed  | (Community Scorecard, 2023)  |  |
| Education and liaison              | <ul style="list-style-type: none"> <li>Participate in State and community Working groups and forums</li> <li>Provide education and tours on coastal planning and protection</li> </ul>                                    | Number of presentations delivered each year. <b>2+</b>   |  |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                | Expenditure (Direct Service Cost) | Internal Recharging           | Net Service Cost                  | Staff numbers (FTE) |
|------|---------------------------------|-----------------------------------|-------------------------------|-----------------------------------|---------------------|
| FY25 | <u>-\$30,000-</u><br>\$30,000   | <u>\$2,161,731\$</u><br>2,161,731 | <u>\$399,729\$3</u><br>99,729 | <u>\$2,531,460\$</u><br>2,531,460 | 1                   |
| FY24 | <u>-\$100,000-</u><br>\$100,000 | <u>\$2,059,784\$</u><br>2,059,784 | <u>\$494,731\$4</u><br>94,731 | <u>\$2,454,515\$</u><br>2,454,515 | 1                   |
| FY23 | <u>-\$40,000-</u><br>\$40,000   | <u>\$1,498,292\$</u><br>1,498,292 | <u>\$201,648\$2</u><br>01,648 | <u>\$1,659,940\$</u><br>1,659,940 | 1                   |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>1 x light fleet vehicle</li> </ul> | <ul style="list-style-type: none"> <li>Development of updated CHRMAP</li> <li>Stage 2 of Engineered fringing reef project</li> <li>Sand nourishment</li> <li>Stairs infrastructure at the Omeo Wreck</li> </ul> |

**Service Risks:**

- Loss of natural assets, infrastructure and land, due to climate change impacts
- Failure to appropriately design and/or maintain coastal infrastructure to withstand expected short and longer term climate change impacts.

**Drivers for Change**

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>Increasing need to address coastal erosion</li> <li>Increasing contractor costs and reduced contractor availability to undertake coastal works</li> <li>Continued need to address environmental and climate change impacts.</li> </ul> | <ul style="list-style-type: none"> <li>Increasing community demands with growing development and visitation along the coast: Coogee Beach Precinct upgrades, Westport and additional developments within the Australian Marine Complex</li> <li>Increased severity of climate change impacts.</li> </ul> |



## Environment, Parks and Streetscapes Services

**Directorate:** Infrastructure Services

### What does this service provide to the customer?

Provides and maintains accessible and high-quality open spaces, parks, streetscapes, and natural bushland areas for the community's benefit.

### Customer outcome/s:

Access to aesthetically pleasing and safe community open spaces, parks and streetscapes for residents and wider community enjoyment. Enhance biodiversity values in natural areas. Management of interface areas adjacent to residential properties and facilities to reduce bush fire risk.

Use of maintained active reserves by community sporting groups and schools.

### Mode of Service delivery:

Service delivery is a combination of internal labour and third-party contracted services.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Discretionary service                         | Biosecurity & Agricultural Management Act 2007<br>Bushfires Act 1954<br>Conservation and Land Management Act 1984 |

| Strategic Outcome               | Strategic Link  |
|---------------------------------|---|
| 2. Environmental Responsibility | Strategic Objective 2A Protection and enhancement of our natural areas, bushland, parks, and open spaces. |

### Strategic documents

- Public Open Space Strategy 2014-2024
- Parks & Environment 2020-2024
- Natural Area Management Strategy 2024- 2029
- Bushfire Management Plan 2024 - 2029

| Sub-services        | Outputs   | Measurement  | Customer satisfaction                                      | Customer stated need  |
|---------------------|---|--|--|---|
| Operations          | Maintenance of minor and major streetscapes, parks, playgrounds, ovals, public access ways and environmental reserves | <ul style="list-style-type: none"> <li>Active reserve mowing, 2023 <b>52 cuts annually</b></li> <li>Passive turf mowing, 2023 <b>26 visits annually</b></li> <li>Condition index rating of natural areas to be improved from previous survey results.</li> </ul> | 64/100 Customer Service<br><br>(Community Scorecard, 2023) | <ul style="list-style-type: none"> <li>Residents are unaware of the services offered and works being undertaken.</li> <li>Specific feedback from community on services they would like the City to offer, and the fact the City already offers these services, reinforces need for a Communications Plan on 'Greening Cockburn'.</li> </ul> |
| Water management    | Bore and irrigation management, ground water usage monitoring   | <ul style="list-style-type: none"> <li>Ground water usage monitoring, 2023 <b>Monthly reporting</b></li> </ul>   |  |   |
| Tree management     | Tree planting, pruning, maintenance of urban forest   | <ul style="list-style-type: none"> <li>Number of new trees planted, 2023 <b>1,600</b></li> </ul>   |  |   |
| Minor capital works | Maintenance of hard assets  | <ul style="list-style-type: none"> <li>Playground and sporting infrastructure audit <b>Annually</b></li> </ul>   |  |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                  | Expenditure (Direct Service Cost)       | Internal Recharging                   | Net Service Cost                        | Staff numbers (FTE) |
|------|-----------------------------------|---|---------------------------------------|---|---------------------|
| FY25 | <del>-\$98,141-</del><br>\$98,141 | \$28,758,159<br><del>\$28,758,159</del> | \$3,040,478\$<br><del>3,040,478</del> | \$31,700,496<br><del>\$31,700,496</del> | 76.9                |

|      |                                   |   |                                     |   |      |
|------|-----------------------------------|---|-------------------------------------|---|------|
| FY24 | <del>-\$39,438-</del><br>\$39,438 | <del>\$24,195,837</del><br>\$24,195,837 | <del>\$2,575,887</del><br>2,575,887 | <del>\$26,732,286</del><br>\$26,732,286 | 81.1 |
| FY23 | <del>-\$79,472-</del><br>\$79,472 | <del>\$21,473,685</del><br>\$21,473,685 | <del>\$2,476,915</del><br>2,476,915 | <del>\$23,871,128</del><br>\$23,871,128 | 77   |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| The Parks & Environment 2020-2024 Plan allocates \$110 million for playgrounds, amenities, bins, fences, irrigation, lighting, minor structures, public art, signs, and sporting equipment. | <ul style="list-style-type: none"> <li>Review of the Streetscape service level</li> <li>Increase tree management and planting programs for Urban Forest areas</li> <li>Investigation prevention studies undertaken to identify Polyphagous shot-hole borer (PHSB) infestation risk</li> <li>Perennial Veldt grass control program.</li> </ul> |

#### Service Risks:

- Some contracts for services are very large and only have one contractor undertaking the entire City. This puts the City at risk if the single contractor ceases to operate
- Effective management of abstraction and allocation of public open space groundwater
- Early identification and treatment of weed species outbreaks
- Tree and vegetation infestations of environment pests and fungal diseases such as PSHB, and Myrtle Rust
- Risk of succession planning for resourcing of essential services
- Climatic condition may prevent the control of Perennial Veldt grass.

#### Drivers for Change

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>Smaller lot sizes have led to smaller back yards. This results in greater reliance on the City's public open spaces and a greater expectation for the embellishment of these parks</li> <li>Additional handover of streetscapes and landscaped areas from urban developers has resulted in increased maintenance and resource costs</li> <li>Impacts of climate change on the City's trees and vegetation requires more waterwise, and more fire-retardant planting programs</li> </ul> | <ul style="list-style-type: none"> <li>As bushland is cleared for development the use of remaining bushland intensifies – there is a need to improve protection of these areas</li> <li>Clearing of vegetation for new subdivision require a greater need for street trees to be replaced, and then managed, to ensure they grow to mature canopy size.</li> </ul> |

- Inability to attract new internal grounds staff has led to reliance on contractors and labour hire workers at increased cost, and potentially less agency gains.

City of  
Cockburn



## Environmental Management, Policy and Planning

**Business Unit:** Sustainability and Environment

**Division:** Planning and Sustainability

### What does this service provide to the customer?

Provide strategic guidance on the protection of biodiversity and the management of environmental assets.

### Customer outcome/s:

Continued access to well-maintained bushland and wetland areas. Access to information relating to natural areas and biodiversity within the City. The ability to participate in voluntary land care activities.

Advice to ensure land development is undertaken in an environmentally sensitive manner. Assistance with Landcare activities on private property.

### Mode of Service delivery:

Service delivery is primarily in-house, with some environmental monitoring or management plan development undertaken by consultants.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Discretionary service                         | Natural Area Management Strategy 2012-2022       |

| Strategic Outcome               | Strategic Link   |
|---------------------------------|--|
| 2. Environmental Responsibility | Strategic Objective 2A Protection and enhancement of our natural areas, bushland, parks and open spaces. |

### Strategic documents

- City of Cockburn Natural Area Management Strategy 2020-2030
- Bibra Lake Landscape, Recreational and Environmental Management Plan 2015
- Yangebup and Little Rush Lakes Master Plan 2020

| Sub-service     | Outputs  | Measurement   | Customer satisfaction  | Customer stated need   |
|-----------------|--|---|--|--|
| Area management | <ul style="list-style-type: none"> <li>• Implementation of the actions included in the Natural Area Management Strategy and the Reserve Masterplans</li> <li>• Builds Council's capacity to manage our natural areas for the conservation of biodiversity</li> </ul> | <ul style="list-style-type: none"> <li>• Fauna surveys and vegetation mapping <b>completed</b> in 2022-2023</li> <li>• <b>56,000 seedlings planted, 600 volunteers participated</b> in revegetation programs, 2022-2023</li> </ul> <p>(source:Climate Change and Sustainability Snapshot 2022-2023)</p> | <p><b>63/100</b> performance index score 'Conservation and environmental management'</p> <p>(Community Scorecard 2023)</p> | <ul style="list-style-type: none"> <li>• Stop the decline of urban canopy coverage</li> <li>• Preserve bushland and ensure its retention in development areas</li> <li>• Preserve priority areas like Roe 8 Corridor and Manning Park</li> <li>• Reduce environmental pollution</li> <li>• Protect coastal environments</li> <li>• Protect wildlife</li> <li>• Feral animal control</li> <li>• Revegetate</li> <li>• Support 'Friends Of' Groups.</li> </ul> |
| Area protection | <ul style="list-style-type: none"> <li>• Ensures appropriate protection of biodiversity and natural areas across the City.</li> </ul>  | <ul style="list-style-type: none"> <li>• Area of conservation reserves increased by <b>1.9 ha</b> in 2022-2023</li> <li>• <b>9</b> Landowner Biodiversity Grants awarded in 2022-2023</li> </ul> <p>(source:Climate Change and Sustainability Snapshot 2022-2023)</p>                                   |  |  |



**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                    | Expenditure (Direct Service Cost)   | Internal Recharging            | Net Service Cost                    | Staff numbers (FTE) |
|------|-------------------------------------|-------------------------------------|--------------------------------|-------------------------------------|---------------------|
| FY25 | <del>-\$560,000-</del><br>\$560,000 | <del>\$1,701,781</del><br>1,701,781 | <del>\$384,176</del><br>84,176 | <del>\$1,525,957</del><br>1,525,957 | 3                   |
| FY24 | <del>-\$634,553-</del><br>\$634,553 | <del>\$1,823,647</del><br>1,823,647 | <del>\$252,675</del><br>52,675 | <del>\$1,441,769</del><br>1,441,769 | 3                   |
| FY23 | <del>-\$804,636-</del><br>\$782,917 | <del>\$1,854,688</del><br>1,829,835 | <del>\$213,860</del><br>13,860 | <del>\$1,263,912</del><br>1,260,778 | 3                   |

| Major Assets   | Major Projects/Deliverables  |
|--|--|
| <ul style="list-style-type: none"> <li>Wetlands Precinct (leased out)</li> <li>2 x light fleet vehicles</li> </ul> | <ul style="list-style-type: none"> <li>Environmental Impact Assessment – Wesport</li> <li>Environment Impact Assessment – Jandakot Urban Expansion Area</li> <li>Natural Area Management Strategy Review - 2024</li> </ul> |

**Service Risks:**

- Failure to maintain water quality in natural wetland areas, constructed water bodies and water play areas
- Decline in biodiversity and overall area of conservation reserves
- Increased occurrence of a number of species of weeds, declared pests and weeds of national significance.

**Drivers for Change**

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>Increase in hectares of natural areas to be managed</li> </ul> | <ul style="list-style-type: none"> <li>An increased understanding of environmental issues amongst the community leading to increased expectations</li> </ul> |

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• Increasing community expectations relating to urban forest and increase in canopy cover</li><li>• Continued need to address environmental and climate change impacts.</li></ul> | <ul style="list-style-type: none"><li>• Need to oversee/manage/audit external offset projects.</li></ul> |
|---|--|



## Landscape and Coastal Projects

**Business Unit:** Projects Services  
**Directorate:** Infrastructure Services

### What does this service provide to the customer?

Manages the development, design and delivery of Council landscape and coastal infrastructure construction projects.

### Customer outcome/s:

New and upgraded park, coastal and natural area infrastructure.

### Mode of Service delivery:

Primarily outsourced. The functions of the Service are delivered through engagement with outside resources and organisations.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?    |
|---|---|
| Discretionary service                         | City of Cockburn Strategic Community Plan 2020-2030 |

| Strategic Outcome                   | Strategic Link   |
|-------------------------------------|--|
| 2. Environmental Responsibility     | Strategic Objective 2.1 Protection and enhancement of our natural areas, bushland, parks and open spaces.                              |
| 3. Community Lifestyle and Security | Strategic Objective 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- Corporate Business Plan
- City of Cockburn Climate Change Strategy 2020-2030
- Marina and Coastal Infrastructure Asset Management Plan
- Parks and Environment Asset Management Plan
- Community sport and Recreational Facility Plan
- Public Open Space (POS) Strategy

| Sub-service  | Outputs  | Measurement   | Customer satisfaction   | Customer stated need   |
|--|--|---|---|--|
| Project lifecycle Management (Design and Delivery) | <ul style="list-style-type: none"> <li>Manage projects in accordance with the City's Project Management Framework</li> <li>Technical and professional project management advice</li> <li>Manage external project resources</li> <li>Ensure compliance with statutory or legislative requirements.</li> </ul> | <ul style="list-style-type: none"> <li>Percentage delivery: major (&gt;\$500K) projects against targets, 2023 <b>80%</b></li> </ul> | <p>Internal customer satisfaction survey in FY 25</p> <p>Target <b>80%</b> customer satisfaction score.</p> | <p>Playground renewals</p> <p>Provide new modern play areas</p> <p>Provide more amenities in Parks (toilets, shade, BBQs etc).</p> |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging | Net Service Cost | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------|------------------|---------------------|
| FY25 | <u>\$0</u>       | <u>\$195,794</u>                  | <u>-\$189,515</u>   | <u>\$6,279</u>   | 4                   |
| FY24 | <u>\$0</u>       | <u>\$133,630</u>                  | <u>-\$121,715</u>   | <u>\$11,915</u>  | 3                   |
| FY23 | <u>\$0</u>       | <u>\$172,761</u>                  | <u>-\$60,295</u>    | <u>\$112,466</u> | 3                   |

**Major Assets****Major Projects/Deliverables**

|   |  |
|---|--|
| <ul style="list-style-type: none"><li>• nil</li></ul> | <ul style="list-style-type: none"><li>• Delivery of approved 24/25 approved capital works projects and Corporate Business Plan KPIs.</li></ul> |
|---|--|

**Service Risks:**

- Access to external grant funding for projects
- Price escalation for construction
- Skills and labour shortages.
- Service & Supply chain constraints including long lead times.

**Drivers for Change**

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>• Volatility in material prices and increasing labour costs</li><li>• Growing need to adopt efficient building materials and sustainable construction practices.</li></ul> | <ul style="list-style-type: none"><li>• Growing significance of sustainable practices and climate change.</li></ul> |





## Sustainability and Climate Change

**Business Unit:** Sustainability and Environment

**Directorate:** Planning and Sustainability

### What does this service provide to the customer?

Supports the City and community to mitigate and adapt to climate change through responsible, effective and sustainable resource consumption (water, energy and materials), education and collaboration, and delivery of community programs and initiatives.

### Customer outcome/s:

#### External

Access to information, community events and activities, grants, rebates and other incentives that support our residents and business owners to adopt sustainable practices to help adapt to a changing climate and support local biodiversity, while also providing co-benefits of reducing utility costs and improving wellbeing.

Progress towards more liveable and climate resilient neighbourhoods.

#### Internal

Access to sustainability technical advice, and program and project support for improved sustainability outcomes, emission reduction and climate resilience.

Leads the implementation of the Climate Change Strategy and Waterwise Council Action Plan and monitors and reports on progress.

### Mode of Service delivery:

The Service is predominantly delivered in-house.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Discretionary service                         | Climate Change Strategy 2020-2030                |

| Strategic Outcome               | Strategic Link  |
|---------------------------------|---|
| 2. Environmental Responsibility | Strategic Objective 2B Sustainable resource management including waste, water, and energy.<br>Strategic Objective 2C Address Climate Change |

#### Strategic documents

- City of Cockburn Climate Change Strategy 2020-2030 – responsible for 27 actions, leading implementation, and monitoring and reporting on progress.
- Urban Forest Plan 2018-2028 – 3 actions
- Coastal Adaptation Plan – 1 action
- RAP – 3 actions

| Sub-service                               | Outputs  | Measurement   | Customer satisfaction   | Customer stated need  |
|---|--|---|---|---|
| Progress reporting                        | Compile and report on progress towards Climate Change Strategy actions and targets   | Progress towards Strategy Action Plan, 2022-2023<br><b>25% complete</b><br><b>29% in progress</b><br><b>26% ongoing</b><br><b>20% to be commenced</b> | 75/100 performance index score<br>'Efforts to promote and adopt sustainable practices'<br><br>57/100 performance index score<br>'Efforts to address Climate Change' | <ul style="list-style-type: none"> <li>• Greater involvement and response to climate change as a community</li> <li>• Want to see preservation and replanting of trees across Cockburn</li> <li>• More sustainable use of energy and initiatives to reduce greenhouse gases</li> <li>• Rebates and more investment in renewable technology including solar technology</li> <li>• City to engage with community to create more locally based outcomes</li> </ul> |
| Community support, education and programs | <ul style="list-style-type: none"> <li>• Engage with the community through environmental, sustainability and Climate Change education programs and initiatives and support citizen science volunteer groups</li> <li>• Support the community through sustainability</li> </ul> |   | (both scores: Community Scorecard 2023)   |   |

| Sub-service   | Outputs  | Measurement  | Customer satisfaction | Customer stated need  |
|---|--|--|-----------------------|---|
|   | and environmental education grants, rebates and other incentives   |  |                       | <ul style="list-style-type: none"> <li>Overwhelmingly positive and aspirational about creating a more sustainable environment</li> <li>Generally, more concerned about water use and advocate for a more 'water wise' environment.</li> </ul> |
| Lead and support Climate Change mitigation and adaptation initiatives | <ul style="list-style-type: none"> <li>Maintain Gold Waterwise Council status and apply for Platinum</li> <li>Complete annual emissions inventory with continual improvement in data collection and analysis.</li> <li>Support adaptation and mitigation projects and provide technical advice.</li> </ul> | <p>Gold Waterwise Council 2022-2023 <b>maintained</b></p> <p>City's operational emissions reduced, 2022-23 <b>12% reduction on previous year</b></p> |                       |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)        | Expenditure (Direct Service Cost) | Internal Recharging       | Net Service Cost              | Staff numbers (FTE) |
|------|-------------------------|-----------------------------------|---------------------------|-------------------------------|---------------------|
| FY25 | <u>-\$2,500-\$2,500</u> | <u>\$747,810\$755,811</u>         | <u>\$470,685\$470,685</u> | <u>\$1,215,995\$1,215,995</u> | 3.6                 |
| FY24 | <u>-\$2,500-\$2,500</u> | <u>\$755,811\$755,811</u>         | <u>\$354,893\$354,893</u> | <u>\$1,108,204\$1,108,203</u> | 4.6                 |
| FY23 | <u>\$0-\$2,440</u>      | <u>\$677,410\$886,148</u>         | <u>\$223,419\$13,514</u>  | <u>\$900,829\$897,222</u>     | 4.6                 |



| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>• nil</li> </ul> | <ul style="list-style-type: none"> <li>• Climate Change Strategy annual progress Report</li> <li>• Annual Greenhouse Gas Emissions Inventory report</li> <li>• Gold Waterwise Council annual reaccréditation report</li> <li>• Deliver a suite of environmental, sustainability and climate change education programs, grants, rebates and other initiatives.</li> </ul> |

#### Service Risks:

- Reduced public safety, health and wellbeing caused by climate change impacts and inadequate adaptation and mitigation measures
- Reduced protection and support for local biodiversity caused by urbanisation and a changing climate
- Increase in the City's carbon emissions due to inadequate mitigation actions (e.g., waste, fleet, building design)
- Reduced resilience to climate change impacts due to inadequate adaptation actions (e.g., water management, coastal protections, urban forest, building design).

#### Drivers for Change

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"> <li>• Urgency of climate change action (reduce emissions and adaptation to impacts)</li> <li>• Now experiencing the impacts of climate change (heatwaves, drought and extreme weather events)</li> <li>• Community and Council expectations</li> <li>• Impact of population growth and land development – tree canopy loss, habitat loss and fragmentation, increased emissions, waste and water use</li> <li>• Aligning with WA and Australian Government policies and strategic direction.</li> </ul> | <ul style="list-style-type: none"> <li>• Community infrastructure demand - environmentally sustainable design must be BAU for new builds and upgrades to ensure climate resilience and lower emissions</li> <li>• Growing population - More facilities with heavier use resulting in more emissions, water use and waste generation</li> <li>• Impacts of ongoing population growth.</li> </ul> |



## Waste Management Services

**Directorate:** Infrastructure Services

### What does this service provide to the customer?

The City is responsible for the collection and disposal of kerbside and verge side general waste, recyclables and garden organics from approximately 43,000 households.

It also owns and operates the Henderson Waste Recovery Park (HWRP), which processes community drop off materials, hazardous household waste, e-waste, construction and demolition waste, commercial and industrial (C&I) waste and other problematic items, such as tyres and mattresses.

### Customer outcome/s:

Management of waste and recyclables for residents and ratepayers, local businesses and visitors. Provision of community education in ways to manage waste. Community and customer access to the HWRP for drop-off of green waste, recyclables and non-recyclable items.

### Mode of Service delivery:

Service delivery is primarily insourced but occasionally contracts out services such bulk verge collection.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Mandated service                              | Local Government Act 1995 (WA)                   |

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

### Strategic documents

- Waste Strategy 2020-2030
- Waste Education and Management Strategy 2013-2023 (for review in 2025)

| Sub-services                                   | Outputs  | Measurement  | Customer satisfaction   | Customer stated need  |
|--|--|--|---|---|
| Waste collection and disposal                  | <p>Kerbside and Verge side collection of household waste</p> <p>Minimise the City's waste to landfill through reducing, recycling, reusing, regifting and recycling of waste</p> | <p>Number of weekly collection services, 2023<br/><b>53,730</b></p> <p>Waste recovery as percentage of collected material, 2023<br/><b>Garden 98% Recycling 25% General waste 0%</b></p> | <p><b>75/100</b><br/>Kerbside bin collection services</p> <p>(Community Scorecard, 2023)</p> <p><b>100% overall satisfaction</b><br/>domestic customers<br/><b>98.1% overall satisfaction</b><br/>business customers</p> <p>(External Customer Satisfaction Survey, 2023)</p> | <ul style="list-style-type: none"> <li>• Better management and monitoring of bin waste and recycling.</li> <li>• (Domestic) Review signage within the Park directing customers to correct disposal locations</li> <li>• (Domestic) Identify opportunities to reduce the level of queueing and traffic jams in the Park.</li> <li>• (Commercial) Continue to review ideas for making the process efficient for commercial customers, as time is money for them.</li> </ul> |
| Customer education in waste management         | Waste education tours, incursions and resources for schools, businesses and the community  | Waste education events, 2023<br><b>40 events</b><br><b>18 school incursions</b><br><b>6 internal workshops</b>   |   |   |
| Operation of the Henderson Waste Recovery Park | <p>Waste drop off to transfer station</p> <p>Trucks drop off via weighbridge</p> <p>Operation of Reuse shop</p>  | <p>Trailer pass redemption rate, 2023<br/><b>18%</b></p> <p>Tonnes received at weighbridge, 2023<br/><b>162,151</b></p> <p>HWRP tonnes recovered, 2023<br/><b>10%</b></p>                |   |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                   | Expenditure (Direct Service Cost) | Internal Recharging        | Net Service Cost             | Staff numbers (FTE) |
|------|------------------------------------|-----------------------------------|----------------------------|------------------------------|---------------------|
| FY25 | -<br>\$14,853,818-<br>\$14,853,818 | \$26,627,550<br>\$26,627,550      | \$5,868,607\$<br>5,868,607 | \$17,642,339<br>\$17,642,339 | 60.6                |
| FY24 | -<br>\$16,491,747-<br>\$16,491,747 | \$25,853,468<br>\$25,853,468      | \$5,807,140\$<br>5,807,140 | \$15,168,861<br>\$15,168,861 | 62                  |
| FY23 | -<br>\$18,642,615-<br>\$14,275,001 | \$25,246,661<br>\$22,731,479      | \$5,536,241\$<br>5,279,241 | \$12,140,287<br>\$13,735,719 | 62.4                |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>Henderson Waste Recovery Park valued at \$15.5million</li> <li>Waste collection vehicle fleet</li> </ul> | <ul style="list-style-type: none"> <li>Reopening of Northern landfill</li> <li>Construction of HWRP leachate pond</li> <li>Temporary transfer station relocation</li> <li>Alternate model review for community trailer pass redemption.</li> </ul> |

**Service Risks:**

- The environment risk of leachate contamination at HWRP
- Skills and labour shortages impacting both hard and green waste bulk collection services
- Availability of support services to maintain the truck fleet
- Supply chain issues for new plant deliveries
- Delays in decision to transition to pre-booked bulk verge service.

**Drivers for Change**

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"> <li>• Population rise leading to increased waste generation</li> </ul> | <ul style="list-style-type: none"> <li>• Growing significance of sustainable practices and climate change.</li> </ul> |

- Decreasing availability of landfill space
- State Government Landfill levy of \$85/tonne impact on City's financial resources.



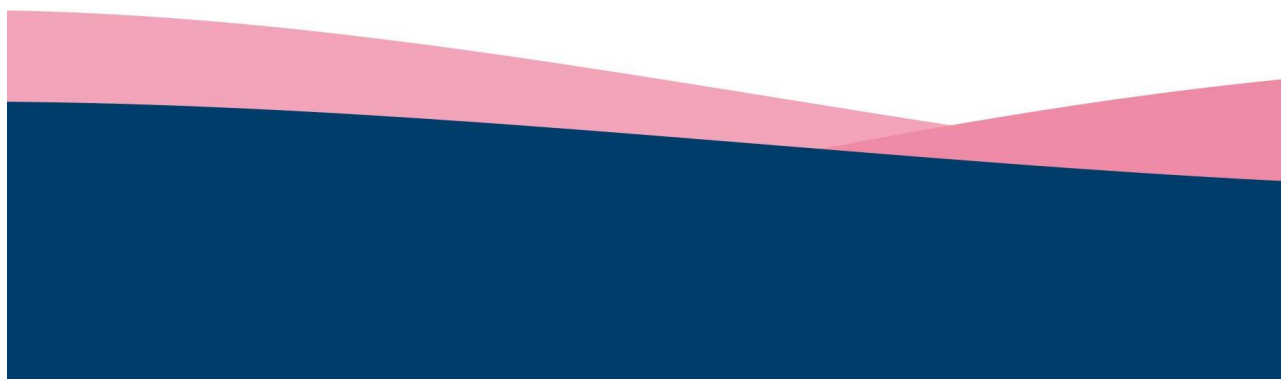


### 3. Community, Lifestyle and Security

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

#### Strategic Objectives

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





## Building and Security Projects

**Business Unit:** Projects Services  
**Directorate:** Infrastructure Services

### What does this service provide to the customer?

Initiates, designs and implements Building and Security major and minor projects to deliver infrastructure construction, refurbishment and renewal projects.

### Customer outcome/s:

Facilitate and optimise fit-for-purpose solutions for building and security projects.

### Mode of Service delivery:

The Service is primarily outsourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?    |
|---|---|
| Discretionary service                         | City of Cockburn Strategic Community Plan 2020-2030 |

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

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Climate Change Strategy 2020-2030
- Corporate Business Plan
- Building Asset Management Plan

| Sub-service                                      | Outputs  | Measurement   | Customer satisfaction   | Customer stated need   |
|--|--|---|---|--|
| Project lifecycle Management (Design & Delivery) | <ul style="list-style-type: none"> <li>Initiating, designing and delivery of major building and security projects</li> </ul> | <ul style="list-style-type: none"> <li>Percentage delivery: major (&gt;\$500K) projects against targets, 2023 <b>80%</b></li> </ul> | Target <b>80%</b> customer satisfaction score<br><br>Internal customer satisfaction survey in FY 25 | <ul style="list-style-type: none"> <li>Improve staff project management knowledge and awareness</li> </ul> |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging         | Net Service Cost            | Staff numbers (FTE) |
|------|------------------|-----------------------------------|-----------------------------|-----------------------------|---------------------|
| FY25 | <u>\$0\$0</u>    | <u>\$195,994\$195,994</u>         | <u>-\$195,994-\$195,994</u> | <u>\$0\$0</u>               | 4                   |
| FY24 | <u>\$0\$0</u>    | <u>\$225,965\$225,695</u>         | <u>-\$354,582-\$354,582</u> | <u>-\$128,617-\$128,887</u> | 4                   |
| FY23 | <u>\$0\$0</u>    | <u>\$260,887\$254,714</u>         | <u>-\$221,451-\$221,451</u> | <u>\$39,436\$0</u>          | 6                   |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>nil</li> </ul> | <ul style="list-style-type: none"> <li>Delivery of approved 24/25 capital works projects and Corporate Business Plan KPIs</li> </ul> |

**Service Risks:**

- Access to external grant funding for projects



- Price escalation for construction
- Skills and labour shortages.
- Service and Supply chain constraints including long lead times.

Drivers for Change

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>• Volatility in material prices and increasing labour costs</li><li>• Growing need to adopt efficient building materials and sustainable construction practices.</li></ul> | <ul style="list-style-type: none"><li>• Evolving environmental regulations and community demands for greener buildings.</li></ul> |





## Childcare Services

**Business Unit:** Community Development and Services

**Directorate:** Community and Place

### **What does this service provide to the customer?**

The City of Cockburn is the Approved Provider for the City Cockburn Family Day Care (FDC) Service and including support and administration in the delivery of early childhood education and care for children enrolled with the FDC Service.

The Service is responsible for the delivery of early childhood education and care, and to recruit, assess, register and support service delivery by Educators operating as independent contractors in their own homes approved for FDC. The Service is also responsible to ensure that Educators work within the National Quality Framework.

Educators provide early childhood education and care for children aged between 6 weeks and 11 years, with most care provided for children aged between one and five years.

### **Customer outcome/s:**

The FDC Service ensures quality outcome options for families seeking early childhood education and care.

The Service provides an opportunity for parents to return to work, attend education or have respite care. The FDC Service manages the Commonwealth Child Care Subsidy for eligible families, provides newsletters and information for parents as well as Educators.

The FDC Service provides the ability for suitable people to be registered in compliance of the National Quality Framework, including FDC Residence approval, enabling the Educator to operate their FDC business.

### **Mode of Service delivery:**

The Service is a combination of in-house staff who provide administration, training and support to Educators who operate as independent contractors/ sole traders. Additional outsourcing includes Registered Training Organisations for FDC Educator legislated training requirements.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Statutory Service                             | The Service Provider and FDC Service is approved in compliance of National Quality Framework, which includes the Law, Regulations, Quality Standards and Early Childhood Curriculum – the Early Years Learning Framework and My Time/Our Place. |

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

### Strategic documents

City of Cockburn Strategic Community Plan 2020-2030

| Sub-service         | Outputs  | Measurement  | Customer satisfaction   | Customer stated need  |
|---------------------|--|--|---|---|
| Educator Management | <ul style="list-style-type: none"> <li>Recruitment, assessment and registering of Educators</li> </ul>   | Percentage of assessment visits/contacts to FDC Educators, 2023<br><b>100%</b> | 98/100 performance feedback score<br><br>(Family Day Care Parents Survey, 2023) | <ul style="list-style-type: none"> <li>More before and after school care facilities for working parents</li> <li>More services for day care</li> <li>Longer hours for day care services.</li> </ul> |
| Compliance          | <ul style="list-style-type: none"> <li>Compliance to Australian National Quality Standard (NQS)</li> <li>Childcare Subsidy Management</li> </ul> | NQS Overall Rating–Current (Nov 2021)<br><b>Meeting NQS</b>                    |   |   |

| Sub-service                    | Outputs  | Measurement   | Customer satisfaction | Customer stated need |
|--------------------------------|--|---|-----------------------|----------------------|
| Education and liaison Services | <ul style="list-style-type: none"> <li>Educator education, liaison and mediation.</li> </ul> | Percentage of parent surveys conducted post-enrolment and annually, 2023<br><b>98% of the returned surveys positive</b> |                       |                      |

**Funding Source:**

Service-Users – Fee Service (Educators and Parents of children)

**Financials:**

| Year | Income (Revenue)                       | Expenditure (Direct Service Cost)   | Internal Recharging             | Net Service Cost                | Staff numbers (FTE) |
|------|--|-------------------------------------|---------------------------------|---------------------------------|---------------------|
| FY25 | <del>-\$2,109,200</del><br>\$2,109,200 | <del>\$2,083,694</del><br>2,083,694 | <del>\$33,100</del><br>\$33,100 | <del>\$7,594</del><br>\$7,594   | 4.8                 |
| FY24 | <del>-\$2,052,550</del><br>\$2,052,550 | <del>\$2,097,085</del><br>2,097,085 | <del>\$33,801</del><br>\$33,801 | <del>\$78,336</del><br>\$78,336 | 4.4                 |
| FY23 | <del>-\$2,026,550</del><br>\$2,026,550 | <del>\$2,050,865</del><br>1,992,887 | <del>\$43,990</del><br>\$10,327 | <del>\$68,305</del><br>\$10,327 | 4.4                 |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>nil</li> </ul> | <ul style="list-style-type: none"> <li>Amended Family Day Care Contract for Educators</li> <li>Internal Compliance Audits</li> <li>Assessment and reassessment of Educator residences.</li> </ul> |

**Service Risks:**

- Hazards within the Educator's residence or Family Day Care Service venue/indoors and outdoors are not identified and addressed
- Provision of quality outcomes for children in FDC Service
- Inability to maintain financial sustainability for FDC Service.

**Drivers for Change**

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"> <li>Increased requirements from legislative change, including increased Childcare Subsidy rates for low-income families and increased cut-off points for higher income families</li> <li>Parents continue to seek small group, home-based nurturing care and quality early childhood education with parent choice of Educator</li> <li>Current financial crisis will provide further impact on mothers considering ways to earn income from home (History demonstrates previous financial crisis 1980's = significant positive impact on FDC, not only families seeking FDC, but also numbers of enquiries from Mothers interested in setting up their FDC from home).</li> </ul> | <ul style="list-style-type: none"> <li>10-year population projections (2021 census data) show an expected 11% increase in the 0-12 year age group for Cockburn residents by 2031. The percentage of single parent households is expected to increase by 21% over the period 2021-2031.</li> </ul> |



## Cockburn ARC

**Business Unit:** Recreation Infrastructure and Services

**Directorate:** Community and Place

### What does this service provide to the customer?

The Cockburn Aquatic and Recreation Centre is a one stop hub which caters to our community and residents from across Perth's southern metropolitan region, providing sport, fitness and wellbeing facilities to encourage and educate people to become more active more often.

The Service also delivers precinct wide initiatives and collaborative opportunities with industry partners to promote and increase awareness of Cockburn.

### Customer outcome/s:

Provides customers with significant physical and mental health benefits through access to aquatic, sports, gym and group fitness facilities.

Offers social sporting competitions and sport development clinics, swimming education and development, and provides access to creche and children's term and holiday programs.

Delivers a large social value back into the community due to ongoing participation reducing many key health indicators and increased productivity.

### Mode of Service delivery:

Primarily insourced. Precinct partners Fremantle Football Club and Curtin University; and tenants WA International Pty Ltd (café) and Lifecare Allied Health also operate with own staff.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?          |
|---|---|
| Discretionary service                         | Community, Sport and Recreation Facilities Plan 2018-2033 |

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

**Strategic documents**

- City of Cockburn Community, Sport and Recreation Facilities Plan 2018-2033
- City of Cockburn Strategic Community Plan 2020-2030
- Cockburn ARC Asset Management Plan 2020 - 2024

| Sub-service                            | Outputs  | Measurement   | Customer satisfaction  | Customer stated need  |
|--|--|---|--|---|
| Recreational Aquatics and Swim School  | <ul style="list-style-type: none"> <li>• Provision of aquatic facilities</li> <li>• Swimming education and development</li> </ul>  | <ul style="list-style-type: none"> <li>• Total visits, 2023 <b>~1.3 million</b></li> <li>• Social value 2022/23 <b>\$14.6 million</b><br/>(Predicted community dollars saved due to continuous social participation in sport and exercise, resulting in a decrease in several key health conditions, creating a healthier more productive community)</li> </ul>       | 80/100 performance index score 'Cockburn Aquatic and Recreation Centre'                                    | <ul style="list-style-type: none"> <li>• Pool facilities should be more affordable</li> <li>• Better parking for people with disabilities or for parents with young children</li> </ul> |
| Health Club                            | <ul style="list-style-type: none"> <li>• Provision of fully equipped gym</li> <li>• Separate studios for fitness, mind and body and indoor cycling classes</li> <li>• Health and fitness appraisals/ ongoing assessment</li> </ul> | <ul style="list-style-type: none"> <li>• Net Promoter Score <b>55 + (excellent rating)</b><br/>(NPS is a survey that provides real time feedback from customers, on their latest experience within the facility, highlighting whether they would recommend the services or not. This provides crucial information to cater to the needs of our community.)</li> </ul> | (Community Scorecard, 2023)<br><br>Regular Net Promoter Score (NPS) surveys to Health Club and Swim School | <ul style="list-style-type: none"> <li>• Warm water pool: better access for therapy programs</li> <li>• Better shaded pool areas, more pool areas.</li> </ul>                           |
| Sports Stadium and Children's Programs | <ul style="list-style-type: none"> <li>• Provision of six-court, multisport indoor sports stadium</li> <li>• Specialist children's facilities</li> </ul>   | <ul style="list-style-type: none"> <li>• Average of <b>240 sporting teams</b> registered per season</li> <li>• <b>75% intake</b> of children's programs</li> </ul>  |  |   |

| Sub-service                    | Outputs  | Measurement   | Customer satisfaction | Customer stated need |
|--------------------------------|--|---|-----------------------|----------------------|
| Infrastructure Operations      | <ul style="list-style-type: none"> <li>Industry leading, safe and compliant infrastructure, reserves and equipment</li> </ul>                      | <ul style="list-style-type: none"> <li><b>Compliant</b> in Health Code of Practice in Emergency Management and Safety, including 1 full centre evacuation and 2 x external safety audits</li> </ul>   |                       |                      |
| Member and Customer Experience | <ul style="list-style-type: none"> <li>Membership and customer services information</li> <li>Community and commercial booking of spaces</li> </ul> | <ul style="list-style-type: none"> <li>Mystery Member (Internal mystery shopper engaging customers of the facility to <b>provide essential feedback on services, processes &amp; staff interaction</b>)</li> <li><b>Compliance</b> to ARC Customer Service Framework</li> </ul> |                       |                      |

**Funding Source:**

Primarily Commercially Funded

**Financials:**

| Year | Income (Revenue)                   | Expenditure (Direct Service Cost) | Internal Recharging        | Net Service Cost           | Staff numbers (FTE) |
|------|------------------------------------|-----------------------------------|----------------------------|----------------------------|---------------------|
| FY25 | -<br>\$12,395,084-<br>\$12,395,084 | \$15,308,233<br>\$15,308,233      | \$1,415,548\$<br>1,415,548 | \$4,328,697\$<br>4,328,697 | 43.6                |



|      |                                    |                              |                            |                            |      |
|------|------------------------------------|------------------------------|----------------------------|----------------------------|------|
| FY24 | -<br>\$12,796,726-<br>\$12,769,726 | \$14,658,969<br>\$14,658,969 | \$1,719,171\$<br>1,719,171 | \$3,581,414\$<br>3,581,415 | 41.6 |
| FY23 | -<br>\$11,834,882-<br>\$11,179,015 | \$13,280,259<br>\$12,737,551 | \$1,764,868\$<br>1,764,868 | \$3,210,245\$<br>3,323,405 | 39.0 |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>Cockburn ARC facility and public open space</li> <li>1 x council vehicle</li> <li>2 x sporting reserves</li> </ul> | <ul style="list-style-type: none"> <li>Cockburn ARC Expansion</li> <li>Cockburn ARC Aquatic Infrastructure Preliminary Concept Plans and Feasibility Study</li> </ul> |

**Service Risks:**

- Provision of safe, clean and secure environment for Aquatic and Dry facility users
- Appropriate management of cash and personal data
- Availability of appropriately qualified and experienced staff
- Maintenance of equipment and infrastructure to meet building regulations.

**Drivers for Change**

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>Limited competing facilities and growing population, therefore customer demand remains high</li> <li>Increased patronage, membership and programs (revenue generating) and health club expansion project launch</li> <li>Ageing Aquatic Infrastructure.</li> </ul> | <ul style="list-style-type: none"> <li>Growing significance of sustainable practices including greater use of solar power and geothermal heating</li> <li>Meeting increased demand on growing community and their needs</li> <li>Maintaining an aging facility to existing industry leading standard.</li> </ul> |



## Cockburn Care

**Business Unit:** Community Development and Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Cockburn Care assists older adults, and people with disabilities, to stay independent for longer by providing in-home care and support. Services include personal care, medication assistance, respite services for carers and family, meal preparation, cleaning, transport to medical appointments, gardening and community activities including shopping. These services are funded via the Commonwealth Home Support Program and Home Care Packages.

### Customer outcome/s:

Assists clients to maintain their independence and the ability to keep living safely in their homes.

Helps our customers lead a full and rewarding life with social connections and reduced isolation. Empowers our clients through enablement and services provided at times suited to their needs.

### Mode of Service delivery:

Primarily insourced for personal care, domestic assistance, social support, transport, social club/group social support.

Outsourced services include nursing care, allied health care, home modifications, and gardening.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?     |
|---|--|
| Statutory service                             | Aged Care Act 1997                                   |
| Disability Access and Inclusion is mandatory. | Aged Care (Transitional Provisions) Act 1997         |
|   | Aged Care Quality and Safety Commission Act 2018     |
|   | National Disability Insurance Scheme Act 2013        |
|   | NDIS Quality and Safeguarding Framework 2017         |
|   | NDIS Pricing Arrangements and Price Limits 2023-2024 |
|   | Privacy Act 1988                                     |
|   | Disability Discrimination Act 1992                   |
|   | Equal Opportunity Act 1984                           |
|   | Disability Services and Inclusion Act 2023           |

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

#### Strategic documents

- Disability Access and Inclusion Plan 2023-2028
- Community Development Strategy 2021-2025

| Sub-service                                 | Outputs   | Measurement   | Customer satisfaction   | Customer stated need  |
|---|---|---|---|---|
| Common-wealth Home Support Program          | <ul style="list-style-type: none"> <li>• Support for people with low-level care needs</li> <li>• Carer support for planned respite services</li> </ul>  | <b>13,283</b> individual services totalling <b>21,463</b> hours (2023)  | 92% overall satisfaction score<br>(External Customer Satisfaction Survey, 2023)   | Ensuring the administrative service delivers to the same standard as the care and support services  |
| Home Care Packages                          | <ul style="list-style-type: none"> <li>• Support to people with complex needs</li> </ul>  | <b>12,235</b> individualised services provided by City staff, totalling <b>12,871</b> hours<br><b>3,935</b> extra services provided through brokerage agreements. | Service Quality is measured via the Cockburn Satisfaction survey, regulatory reporting, and audits by regulatory bodies | When clients are not called or when requests are declined with little explanation, they are more likely to shut down and not communicate with Cockburn Care |
| National Disability Insurance Scheme (NDIS) | <ul style="list-style-type: none"> <li>• Delivers NDIS funded support</li> <li>• Services are divided between transport to and from the Jean Willis Centre and participating in centre-based group social support.</li> </ul> | <b>1,791</b> individualised services totalling <b>5,577</b> hours, delivered to 14 participants.  | including the Aged Care Quality and Safety Commission   | Affordable service in the home<br>Continue to support older adults.   |

| Sub-service                      | Outputs   | Measurement  | Customer satisfaction | Customer stated need  |
|----------------------------------|---|--|-----------------------|---|
| Continuity of Support            | <ul style="list-style-type: none"> <li>Continuity of support to older people with disability who are ineligible for the NDIS.</li> </ul>  | <b>277</b> individualised services were provided in 2023 totalling <b>302</b> hours of service to 4 clients.                       |                       |   |
| Disability Access and Inclusion: | <ul style="list-style-type: none"> <li>Provision of advice, support, advocacy, or referral to both internal and external enquiries</li> <li>Management of the beach wheelchair bookings and maintenance as well as the beach access</li> <li>Delivery of outcomes set out in the DAIP by implementing the strategies and actions</li> <li>Management and facilitation of the Disability Reference Group</li> <li>The delivery of comprehensive disability related training on topics relative to the better servicing of our community</li> <li>Support and deliver programs and activities, and coordinate events to celebrate ability and other inclusive activities</li> </ul> | Implementation of the DAIP KPI<br><b>Target = 90% completion 2024.</b><br>Monitored and reported to the Department of Communities. |                       | <p>Accessibility for people with mobility issues is low in Cockburn Central</p> <p>There is a need for more ACROD parking spaces in various locations including shopping centres, community areas, and beaches</p> <p>Awareness and support for invisible disabilities, especially for youth and library services, is needed</p> <p>There is a need for more disability access in all areas including festivals, playgrounds, and quieter</p> |

| Sub-service | Outputs   | Measurement | Customer satisfaction | Customer stated need  |
|-------------|---|-------------|-----------------------|---|
|             | <ul style="list-style-type: none"> <li>Implementation of Disability Access and Inclusion Plan (DAIP)</li> <li>Delivery of disability awareness training and related workshops.</li> </ul> |             |                       | <p>times for people with sensory issues</p> <p>Improvement is needed for the rehabilitation area at the aquatic centre, with a need for a separate area for the older adults and those with disabilities.</p> |

**Funding Source:**

Primarily Grant Funded

**Financials:**

| Year | Income (Revenue)                    | Expenditure (Direct Service Cost) | Internal Recharging         | Net Service Cost            | Staff numbers (FTE) |
|------|-------------------------------------|-----------------------------------|-----------------------------|-----------------------------|---------------------|
| FY25 | <u>-\$4,122,851-</u><br>\$4,280,718 | <u>\$3,750,814</u><br>3,750,814   | <u>\$509,941</u><br>509,941 | <u>\$137,904</u><br>137,904 | 27.5                |
| FY24 | <u>-\$4,280,718-</u><br>\$4,329,552 | <u>\$4,257,516</u><br>4,257,516   | <u>\$544,713</u><br>544,713 | <u>\$521,511</u><br>521,511 | 28.5                |
| FY23 | <u>-\$4,317,309-</u><br>\$4,017,309 | <u>\$4,148,314</u><br>4,148,314   | <u>\$424,497</u><br>424,497 | <u>\$255,502</u><br>255,502 | 32.2                |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>Jean Willis Centre Hamilton Hill</li> <li>3 x buses</li> <li>4 x light fleet vehicles</li> </ul> | <ul style="list-style-type: none"> <li>Compliance with Aged Care Standards</li> <li>Compliance with NDIS Quality and Safeguarding Framework 2017</li> <li>Data Exchange (DEX) reporting CHSP</li> <li>Quarterly Financial Report Aged Care</li> <li>Serious Incident Response Scheme reporting and compliance.</li> </ul> |

- Compliance with the Aged Care Code of Conduct
- Regulatory changes under the new care provision legislation
- Implementation of the DAIP

**Service Risks:**

- Failure to comply with statutory standards and requirements
- Providing continuity of support services
- Engagement of support workers with suitable skills and qualifications
- Providing safe and effective support and assistance for clients
- Failure to manage staff ethical behaviour
- Loss or reduction of grant and/or fee funding
- Accidents and/or injury to clients or staff.

**Drivers for Change**

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"><li>• Rising Statutory compliance demand impact on staff morale and capacity</li><li>• Empowering consumers to exercise choice and control</li><li>• Continuous legislative changes</li><li>• Increase in the prevalence of people living with dementia</li><li>• NDIS reforms.</li></ul> | <ul style="list-style-type: none"><li>• Foster greater gender and ethnic diversity across the workforce to ensure consumers can access culturally appropriate care</li><li>• HCP reform 2025 and CHSP reform 2027</li><li>• Substantial increase in the aging population and reduction in family and informal supports care base</li><li>• Introduction of a new Aged Care Act</li><li>• Implementation of the DAIP.</li></ul> |





## Community Development

**Business Unit:** Community Development and Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Supports and contributes to a community in which people can feel a sense of belonging, connection and contribution; a community that celebrates diversity, embraces difference and supports the most vulnerable; and a community in which people feel able to facilitate positive change in their lives and the lives of others.

### Customer outcome/s:

Enables communities to connect at a local level, creating a sense of identity, sharing, belonging, security and pride.

### Mode of Service delivery:

Primarily Insourced. Specialised training is delivered by external parties.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Discretionary service                         | Community Development Strategy 2021-2025<br>Volunteer Strategy 2021-2025<br>Reconciliation Action Plan 2023 - 2025 |

| Strategic Outcome                   | Strategic Link  |
|-------------------------------------|---|
| 3. Community Lifestyle and Security | Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.<br>Strategic Objective 3C Aboriginal and Torres Strait Islander cultures and heritage are recognised and celebrated |

### Strategic documents

- City of Cockburn Community Development Strategy 2021-2025
- Innovate Reconciliation Action Plan 2023-2025

| Sub-service                         | Outputs   | Measurement   | Customer satisfaction   | Customer stated need   |
|-------------------------------------|---|---|---|--|
| First Nations Community Development | Build and strengthen respectful relationships between the City of Cockburn and the First Nations  | <p>Measurement is done against the relevant actions within the Reconciliation Action Plan (RAP)</p> <p><b>Successful events are held</b> celebrating First Nations culture</p> <p>The City's staff <b>are trained to be culturally competent</b></p>                                  | <p>66/100 performance index score 'Recognising First Nations' Culture'</p> <p>(Community Scorecard, 2023)</p> | <ul style="list-style-type: none"> <li>• Increase talks and walks on history and culture</li> <li>• Acknowledge Noongar names for places</li> <li>• Funding to identify and highlight cultural sites</li> <li>• Celebrate Aboriginal culture instead of Australia Day festival, change the date</li> <li>• Build a cultural centre.</li> </ul> |
| Community Development               | <ul style="list-style-type: none"> <li>• Build strong, vibrant, safe and connected local communities</li> <li>• Provide support, funding and subsidies for communities</li> <li>• Provide support for community led safety initiatives</li> <li>• Grow an informed and engaged community</li> </ul> | <ul style="list-style-type: none"> <li>• <b>Support</b> not-for-profit and community organisations to <b>increase their capacity, build community networks and increase leadership</b></li> <li>• <b>Support</b> inclusive community group organised activities and events</li> </ul> |   |  |



| Sub-service               | Outputs  | Measurement  | Customer satisfaction   | Customer stated need   |
|---------------------------|--|--|---|--|
|                           |  | <ul style="list-style-type: none"> <li>• <b>Encourage and resource</b> community groups, networks and projects by making specialist City staff available to all communities across the city.</li> </ul>  |   |  |
| Cultural Diversity        | Develop and embed a high level of cultural competency across the organisation and the Cockburn community | <ul style="list-style-type: none"> <li>• <b>The facilitation of projects, events and services</b> for CaLD groups, families, children and individuals within City of Cockburn</li> <li>• The delivery of appropriate and effective Cultural Awareness training.</li> </ul> | 65/100 performance index score 'Multiculturalism and racial harmony'<br><br>(Community Scorecard, 2023) | <ul style="list-style-type: none"> <li>• Recognition, celebration and education of diversity; events and festivals</li> <li>• Initiatives to support disadvantaged communities.</li> </ul> |
| Volunteer Resource Centre | Grow community leadership  | <p>Volunteers will be <b>informed and connected</b> to <i>appropriate</i> volunteering roles</p> <p>Volunteers in the City of Cockburn <b>know that their work is genuinely valued</b> by their community and the City</p>   |   | Encouragement of volunteer work for community projects to strengthen community ties.   |

| Sub-service | Outputs | Measurement  | Customer satisfaction | Customer stated need |
|-------------|---------|--|-----------------------|----------------------|
|             |         | <b>Fostering</b> a strong network of Volunteer Involving Organisations <b>creating opportunities</b> for volunteers<br><br>Volunteer Involving Organisations <b>supported</b> in recruiting, managing, and retaining volunteers. |                       |                      |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging | Net Service Cost   | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------|--------------------|---------------------|
| FY25 | <u>\$0</u>       | <u>\$965,319</u>                  | <u>\$433,924</u>    | <u>\$1,399,243</u> | 6.2                 |
| FY24 | <u>-\$39,922</u> | <u>\$993,177</u>                  | <u>\$374,135</u>    | <u>\$1,327,390</u> | 7.4                 |

Service commenced in FY24

| Major Assets   | Major Projects/Deliverables  |
|--|--|
| <ul style="list-style-type: none"> <li>Equipment trailers</li> </ul> | <ul style="list-style-type: none"> <li>First Nations Community Engagement Framework</li> </ul> |

**Service Risks:**

- Inability to provide advocacy, support, relationships and capacity building for Community Development Services
- Failure to effectively manage City of Cockburn volunteers and deliver the service from the City

- Inability to deliver outcomes in the Community Development area if vacant Community Development Office roles is not filled
- Significant damage to reputation if Aboriginal Cultural Centre is not constructed.



Drivers for Change

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"><li>• Increase in contractor and supplier costs.</li></ul> | <ul style="list-style-type: none"><li>• Population projections show WA will see an increase in international skilled migration, both permanent and temporary. Expected resultant pressure on key infrastructure, health, education and housing</li><li>• Land development/new housing areas built will put increased pressure on service delivery.</li></ul> |





## Community Grants Services

**Business Unit:** Community Development and Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Provides support and guidance to the local community to access City funds for the delivery of community led projects, events and services; and for individuals to participate in national and international events for which they have been selected.

This service also provides support and guidance to internal customers (staff) in the administration and coordination of the Cockburn Community Fund.

### Customer outcome/s:

- Supports community capacity building in the delivery of projects, events and services that improve community wellbeing and connections.
- Supports individuals to pursue their endeavours at a national and international level.
- Provides a central community grant-coordinating service within Council.

### Mode of Service delivery:

Fully insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Discretionary service                         | Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines 2023 |

| Strategic Outcome                    | Strategic Link   |
|--------------------------------------|--|
| 3. Community, Lifestyle and Security | Strategic Objective 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community. |

### Strategic documents

City of Cockburn Strategic Community Plan 2020-2030

Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines, 2023

| Sub-service                                  | Outputs   | Measurement  | Customer satisfaction   | Customer stated need   |
|--|---|--|---|--|
| Community Grants, Donations and Sponsorships | Grant funds allocated to local community groups, organisations and individuals. | Percentage of available grant funding allocated, 2023-2024<br><b>85%</b> | Feedback collected via grant application and acquittal forms. | Satisfaction with the service and appreciative of the level of funding support provided by the City. |

#### Funding Source: Municipally Funded

#### Financials:

| Year | Income (Revenue)   | Expenditure (Direct Service Cost)     | Internal Recharging             | Net Service Cost                      | Staff numbers (FTE) |
|------|--------------------|---------------------------------------|---------------------------------|---------------------------------------|---------------------|
| FY25 | <del>\$0</del> \$0 | <del>\$2,072,914</del><br>\$2,072,914 | <del>\$96,302</del><br>\$96,302 | <del>\$2,169,216</del><br>\$2,169,216 | 0.8                 |
| FY24 | <del>\$0</del> \$0 | <del>\$1,566,938</del><br>\$1,566,938 | <del>\$80,210</del><br>\$80,209 | <del>\$1,647,148</del><br>\$1,647,147 | 0.8                 |
| FY23 | <del>\$0</del> \$0 | <del>\$1,544,313</del><br>\$1,543,663 | <del>\$1,070</del><br>\$1,070   | <del>\$1,545,383</del><br>\$1,544,733 | 0.8                 |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>nil</li> </ul> | <ul style="list-style-type: none"> <li>Twice yearly funding round advertised, assessed, and allocated</li> </ul> |

#### Service Risks:

- Failure to comply with City's policies and guidelines
- Inappropriate handling and distribution of City funds.

#### Drivers for Change

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"> <li>• Inefficient approval system for Donations, Group Sponsorship and Major Funding Proposals, and Committed and Contractual Funding. Recommendations are submitted to the Expenditure Review Committee prior to Council for approval. However, as the meeting times for each are not</li> </ul> | <ul style="list-style-type: none"> <li>• An audit of the grants, donations, sponsorship and subsidy programs and governance processes is required</li> <li>• Grants programs need to be more fluid and agile to be able to accommodate the changing needs and trends in the community.</li> </ul> |

| Current  | Future |
|--|--------|
| consecutive, applicants are required to wait three months for the outcome. |        |





## Community Safety Support

**Business Unit:** Community Safety and Ranger Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Provides community support, assistance and education concerning service legislation, community safety and animal management and registration matters.

Assesses and coordinates infringements, prosecutions, and appeals to ensure adherence to regulations and uphold community standards.

### Customer outcome/s:

Provides the community with clear, concise and accurate information on legislation, community safety and animal management. Maintains an accurate animal management database to ensure owners comply with regulatory requirements.

Assesses infringement appeals in a fair way and administers prosecutions promptly and professionally.

### Mode of Service delivery:

Service is primarily insourced; some outsourcing as required (bulk mail distribution, production of animal registration tags, InSight contact centre)

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Mandated service                              | Dog Act 1976<br>Cat Act 2011<br>Dog Regulations 2013<br>Control of Vehicles (off-road areas) Act 1978<br>City of Cockburn (Local Government Act)<br>Local Laws 2000<br>Litter Act 1979<br>Bush Fire Act 1954 |



| Strategic Outcome                    | Strategic Link  |
|--------------------------------------|---|
| 3. Community, Lifestyle and Security | Strategic Objective 3A A safe and healthy community that is socially connected. |

#### Strategic documents

- Animal Management and Exercise Plan 2020-2025

| Sub-service                        | Outputs  | Measurement  | Customer satisfaction                                     | Customer stated need   |
|------------------------------------|--|--|---|--|
| Customer Requests                  | Manage customer enquiries and complaints   | Number of customer emails received, 2023<br><b>50,625</b>          | Community and Stakeholder consultation undertaken in 2019 | <ul style="list-style-type: none"><li>• Improvement communication of responsible pet ownership guidelines</li><li>• Improve promotion of dog obedience training</li><li>• Improve signage.</li></ul> |
| Animal Registration Administration | Maintain accurate animal management database   | service meets relevant legislative requirement<br><b>compliant</b> | (Animal Management and Exercise Plan, 2020-2025)          |  |
| Infringements and Prosecutions     | Maintain accurate animal management database   | Number infringement appeals processed, 2023<br><b>1,359</b>        |   |  |
| Administration                     | Manage operational workflow and job allocation for Rangers and Parking Officers. Supports other Services within the Business Unit. |  |   |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)   | Expenditure (Direct Service Cost) | Internal Recharging | Net Service Cost   | Staff numbers (FTE) |
|------|--------------------|-----------------------------------|---------------------|--------------------|---------------------|
| FY25 | -\$70,000-\$70,000 | \$616,330\$616,330                | \$261,314\$261,314  | \$807,644\$807,644 | 5                   |
| FY24 | -\$50,000-\$50,000 | \$538,542\$538,542                | \$267,956\$267,956  | \$756,498\$756,498 | 3.5                 |
| FY23 | \$0\$0             | \$375,183\$375,183                | \$5,370\$5,370      | \$380,553\$380,553 | 4.2                 |

Service commenced during FY23

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>nil</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of the Central Animal Registration System</li> <li>Transitioning manual processing of customer applications and infringement notices to online platform</li> </ul> |

**Service Risks:**

- Failure to stay updated with relevant legislation and regulations could result in non-compliance, leading to legal issues
- Inadequate resource allocation or inefficient processes may hinder the team's ability to fulfill their duties effectively, impacting service delivery
- Failures in service delivery or incidents of non-compliance could damage the organisation's reputation and erode public trust in its ability to ensure community safety.

**Drivers for Change**

| Current | Future |
|---------|--------|
|---------|--------|

|  |   |
|--|---|
| <ul style="list-style-type: none"><li>• Increasing number of appeals filed and the rising demands on the Service</li><li>• Notable rise in prosecutions for unregistered animals and dog attack incidents</li><li>• Necessity of a robust appeal process as mandated by State law and public interest.</li></ul> | <ul style="list-style-type: none"><li>• Estimated on growth and demand for customer services.</li></ul> |
|--|---|





## CoSafe

**Business Unit:** Safety and Ranger Services  
**Directorate:** Community and Place

### What does this service provide to the customer?

A 24-hour, 7 day-a-week mobile response service that provides specially trained officers to manage a wide range of issues within the community, including anti-social behaviour, suspicious behaviour, noise complaints, vandalism and various other concerns.

The service is also relied upon by other internal departments for out of hours tasks and incidents including emergency response, health, environment, facilities, venues and ranger services.

Additionally, the Service manages over 750 fixed CCTV cameras and 24 mobile cameras, which are deployed in hotspot areas.

### Customer outcome/s:

Providing the community with a heightened sense of safety and the visual presence of safety officers and CCTV surveillance.

### Mode of Service delivery:

A hybrid model is utilised, with insourced management and coordination of the service, and contracted CCTV and mobile patrol functions.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?     |
|---|--|
| Discretionary service                         | Community Safety and Crime Prevention Plan 2022-2027 |

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

### Strategic documents

- City of Cockburn Community Safety and Crime Prevention Plan 2022-2027

| Sub-service    | Outputs  | Measurement  | Customer satisfaction   | Customer stated need   |
|----------------|--|--|---|--|
| Mobile Patrols | <ul style="list-style-type: none"> <li>Provision of security safety patrols to manage tasks including facility lock-up, alarm call-outs, holiday watch, security patrols and investigation of anti-social behaviour</li> </ul> | <ul style="list-style-type: none"> <li>Number of security tasks, 2023 <b>30,279</b><br/>Average response time to community requests and facility alerts, 2023 <b>11 minutes</b></li> </ul> | 88.5% overall satisfaction<br><br>(External Customer Satisfaction Survey, 2023) | Improvement needed in proportion of reactive (non-recurring) jobs that receive a follow-up call from a CoSafe officer<br><br>Satisfaction with service provided by CoSafe is higher when the customer receives a follow-up call. |
| CCTV           | <ul style="list-style-type: none"> <li>CCTV Installation, maintenance and monitoring</li> <li>Provision of CCTV footage to Police services</li> </ul>  | <ul style="list-style-type: none"> <li>Number of CCTV fixtures provided, 2023 <b>750 fixed cameras</b><br/><b>13 mobile camera units</b></li> </ul>  |   |  |
| Static Guards  | <ul style="list-style-type: none"> <li>Provide static guard services at Cockburn ARC, Council meetings and Civic functions</li> </ul>  | <ul style="list-style-type: none"> <li>Number of static guard services provided, 2023 <b>135</b></li> </ul>  |   |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)              | Expenditure (Direct Service Cost) | Internal Recharging           | Net Service Cost                | Staff numbers (FTE) |
|------|-------------------------------|-----------------------------------|-------------------------------|---------------------------------|---------------------|
| FY25 | <u>-\$20,000-</u><br>\$20,000 | <u>\$2,621,654</u><br>2,621,654   | <u>\$763,458</u><br>\$763,458 | <u>\$3,365,112</u><br>3,365,113 | 5                   |
| FY24 | <u>-\$20,160-</u><br>\$20,160 | <u>\$2,688,510</u><br>2,688,510   | <u>\$841,929</u><br>\$841,928 | <u>\$3,510,279</u><br>3,510,279 | 7.6                 |

|      |                               |                                   |                               |                                   |     |
|------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|-----|
| FY23 | <u>-\$20,160-</u><br>\$20,160 | <u>\$2,347,311\$</u><br>2,281,546 | <u>\$505,192\$5</u><br>05,192 | <u>\$2,832,343\$</u><br>2,766,578 | 5.6 |
|------|-------------------------------|-----------------------------------|-------------------------------|-----------------------------------|-----|

| Major Assets   | Major Projects/Deliverables  |
|--|--|
| <ul style="list-style-type: none"> <li>Fixed CCTV network</li> <li>CCTV Operations room and associated technology</li> <li>7 x CoSafe vehicles, mobile technology and CCTV</li> <li>10 x mobile CCTV</li> <li>1 x covert CCTV node</li> <li>Digital Radio Network</li> </ul> | <ul style="list-style-type: none"> <li>Service model review to streamline resource allocation and enhancing operational efficiency</li> <li>CCTV Drone patrols concept.</li> </ul> |

#### Service Risks:

- Risk of physical injury in security and crime prevention-related service delivery
- Psychosocial welfare of officers dealing with distressing incidents
- Skills and labour shortages
- Contractors failing to comply with standards and minimal service requirements
- ICT security
- Maintenance and replacement of ageing security equipment.

#### Drivers for Change

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>Greater number of people returning to the workplace results in less houses occupied during the day</li> <li>Ageing vulnerable population</li> <li>Demographic projections - greater number of single households</li> <li>In the current Western Australian job market, CoSafe contracted patrol service has encountered significant challenges in fulfilling staffing requirements.</li> </ul> | <ul style="list-style-type: none"> <li>Community demands will continue to grow for increased visible patrols and CCTV network to deter crime.</li> </ul> |



## Event and Cultural Services

**Service Unit:** Library and Cultural Services

**Directorate:** Community and Place

### What does this service provide to the customer?

The city preserves history and heritage, delivers arts and cultural opportunities, promotes inclusivity, and measures impact to enhance community engagement and satisfaction through arts and cultural initiatives.

### Customer outcome/s:

Residents experience stronger community bonds through participation in diverse events and cultural activities, fostering inclusiveness in local heritage and identity. This leads to increased satisfaction, well-being, and participation across demographics, ultimately bolstering community resilience and pride.

### Mode of Service delivery:

The service is delivered with a mixed model combining internal delivery with the following outsourced functions:

Event logistics for Side Splitter and Coogee Live; Traffic management; Audio, Visual and staging services for events; Collection valuations, digitisation and conservation; Transcription of oral histories; and media/marketing for events.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Discretionary service                         | <p>Corporate Strategic Business Planning &amp; Budget - Policy (Adopted July 2022)</p> <p>Arts, Culture &amp; Heritage Strategy 2025-2030 (yet to be adopted)</p> <p>Heritage Act 2018</p> |

| Strategic Outcome                    | Strategic Link  |
|--------------------------------------|---|
| 3. Community, Lifestyle and Security | <p>Strategic Objective 3A Accessible and inclusive community, recreation and cultural services that enrich our community.</p> <p>Strategic Objective 3C Aboriginal and Torres Strait Islander Cultures and other diverse cultures and heritage are recognised and celebrated.</p> |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

| Sub-service          | Outputs  | Measurement   | Customer satisfaction  | Customer stated need  |
|----------------------|--|---|--|---|
| Festivals and Events | <ul style="list-style-type: none"> <li>Major Events and Festivals Delivery</li> </ul>  | <ul style="list-style-type: none"> <li>Community Scorecard 2023 / Participant Surveys</li> <li>Civic Events 2023 <b>5 per year</b></li> </ul>   | <p>Festivals and events 68/100 with 90% positive rating</p> <p>(Community Scorecard, 2023)</p>                                     | <ul style="list-style-type: none"> <li>Create fun and inclusive environments for young people, children and adults to engage</li> </ul> |
| Arts and Culture     | <ul style="list-style-type: none"> <li>Arts and Cultural Development Opportunities</li> </ul>  | <ul style="list-style-type: none"> <li>Community Scorecard 2023 / Participant Surveys</li> </ul>  | <p>Art and Culture activities 66/100 with 89% positive rating</p> <p>(Community Scorecard, 2023)</p>                               | <ul style="list-style-type: none"> <li>Create more spaces for culture and arts such as community gardens and yarnning places</li> </ul> |
| Local History        | <ul style="list-style-type: none"> <li>Cockburn heritage and history preservation, knowledge sharing, the Azelia Ley Museum</li> </ul> | <ul style="list-style-type: none"> <li>Community Scorecard 2023</li> <li>Oral History <b>2 per year</b>, Azelia Ley attendance <b>2,000 per year</b>, Social Media Posts <b>40 per year (All 2023)</b></li> </ul> | <p>Promotion and preservation of local history and heritage 63/100 with 87% positive rating</p> <p>(Community Scorecard, 2023)</p> | <ul style="list-style-type: none"> <li>Involve the community in preserving and sharing knowledge and memory of the City</li> </ul>      |



**Funding Source:**

The service is primarily insourced, with some events services, collections and local history specialist services outsourced.

**Financials:**

| Year | Income (Revenue)                | Expenditure (Direct Service Cost) | Internal Recharging               | Net Service Cost                  | Staff numbers (FTE) |
|------|---------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------|
| FY25 | <u>-\$129,000-</u><br>\$129,000 | <u>\$2,528,124\$</u><br>2,528,124 | <u>\$1,803,668\$</u><br>1,803,668 | <u>\$4,202,792\$</u><br>4,202,792 | 6.2                 |
| FY24 | <u>-\$119,000-</u><br>\$266,460 | <u>\$2,552,562\$</u><br>2,552,562 | <u>\$1,085,684\$</u><br>1,085,684 | <u>\$3,519,246\$</u><br>3,519,245 | 7.2                 |
| FY23 | <u>-\$259,960-</u><br>\$124,000 | <u>\$1,840,839\$</u><br>1,589,855 | <u>\$521,700\$5</u><br>21,700     | <u>\$2,102,579\$</u><br>1,987,554 | 4.1                 |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>City owned art collection</li> <li>Azelia Ley Homestead</li> <li>Memorial Hall</li> <li>Caretaker Cottage, Administration</li> <li>Local History Collection</li> </ul> | <ul style="list-style-type: none"> <li>Delivery of the 2024-2025 events season</li> <li>100-year Celebration of Memorial Hall</li> <li>Arts Hall of Fame</li> </ul> |

**Service Risks:**

- Failure to provide a safe environment at City held events
- Failure to provide a safe environment for staff working in civic support with other staff and visitors
- Failure for events to meet the expectations and needs of the community
- Reputational risk to the City should events not proceed or reduce.

**Drivers for Change**

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"> <li>• Continue to look at strategic and creative partnerships with external organisations, grants and sponsorships</li> <li>• The service is more popular with the community however service unit level of FTE is now stagnant and at risk of reducing.</li> </ul> | <ul style="list-style-type: none"> <li>• Population growth will affect various deliverables of the service unit in its current capacity.</li> </ul> |



## Family and Community Services

**Business Unit:** Community Development and Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Plans, develops, and delivers a diverse range of grant funded support services including counselling, parenting support and financial counselling; as well as municipally funded children's projects and events, to Cockburn individuals and families, based on principles of universal access and inclusion, cultural competency, and diversity.

### Customer outcome/s:

Provides individuals and families with access to support services, community networks and resources. As a result, community members have the opportunity to acquire the knowledge and confidence to build their personal, parenting and financial skills.

### Mode of Service delivery:

The Service is fully insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Discretionary service                         | The City is contracted to deliver family and community services either directly with the State Government, Department of Communities, or via consortiums including the South West Metro Parenting Service and Financial Wellbeing Collective. |

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

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

| Sub-service                | Outputs   | Measurement  | Customer satisfaction  | Customer stated need  |
|----------------------------|---|--|--|---|
| Cockburn Parenting Service | Provides free access to parenting groups, events and individual programs                            | Grant funded services – provision of quarterly/six-monthly reports, Department of Communities, 2023 <b>completed</b><br><br><b>76</b> individual consultations provided<br><br><b>33</b> workshops, community activities and groups were held with <b>275</b> participants | 63/100 performance index score 'Family and Children's Services, Facilities'<br><br>(Community Scorecard, 2023)<br><br>Annual customer surveys conducted through Department of Communities or independent third party | <ul style="list-style-type: none"> <li>• More enclosed outdoor play areas, suitable playgrounds, updated community centres</li> <li>• More family-oriented activities.</li> </ul> |
| Children's Development     | Provides Children's and Families programs and events, school liaison and Children's Reference Group | Froggy's Fun on the Green, 2023 <b>1,946</b> adults and <b>2,418</b> children attended   |  |   |
| Cockburn Support Service   | Provides free mental health counselling, information, and support to clients over 18 years          | <b>873</b> Counselling appointments were made <b>279</b> clients accessed the service<br><b>41</b> workshops, community activities and groups were held with <b>377</b> participants   |  |   |

| Sub-service           | Outputs  | Measurement   | Customer satisfaction | Customer stated need |
|-----------------------|--|---|-----------------------|----------------------|
| Financial Counselling | Provides free information, support, and advocacy to individuals and small businesses experiencing financial difficulties | <b>680</b> financial counselling appointments were made, <b>550 attended</b> (81%)<br><br><b>31</b> Financial community workshops, seminars or information sessions were held with <b>1,245 participants</b><br><br>(City of Cockburn Financial Counselling Service), 2023) |                       |                      |

**Funding Source:**

Primarily Grant Funded

**Financials:**

| Year | Income (Revenue)               | Expenditure (Direct Service Cost) | Internal Recharging           | Net Service Cost              | Staff numbers (FTE) |
|------|--------------------------------|-----------------------------------|-------------------------------|-------------------------------|---------------------|
| FY25 | <u>-\$727,793</u><br>\$727,793 | <u>\$970,014</u><br>\$970,014     | <u>\$455,530</u><br>\$455,530 | <u>\$697,751</u><br>\$697,751 | 7.3                 |
| FY24 | <u>-\$668,375</u><br>\$668,375 | <u>\$1,136,342</u><br>\$896,754   | <u>\$347,373</u><br>\$47,373  | <u>\$815,340</u><br>\$15,341  | 6.26                |

Service commenced 2023-2024 financial year

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>Equipment trailer (Froggy's Fun on the Green, Community Development events)</li> </ul> | <ul style="list-style-type: none"> <li>Annual Reporting to the Department of Communities Annual planning of Family</li> </ul> |

and Community groups, events, and programs



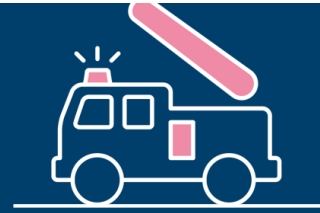
Service Risks:

- Lack of qualified staff to provide and deliver support services to the community
- Loss of grant funding to services dependent on external funding, and extension uncertainties.

Drivers for Change

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>• Population increases will impact the number of clients needing services.</li></ul> | <ul style="list-style-type: none"><li>• Entertainment and workshop contractor cost predicted to increase, escalating delivery cost for community events/ workshops.</li></ul> |





## Fire and Emergency Management

**Business Unit:** Community Safety and Ranger Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Develops and coordinates actions to support community disaster resilience building and ensures the City is compliant with the State Emergency Management Framework.

### Customer outcome/s:

Plans and implements emergency, particularly bushfire, prevention measures throughout the year.

Inspects private properties for firebreak compliance.

Manages local bushfires outside of the Gazetted Fire District and assist local and regional fires.

Coordinates operations and activities for emergency events in the community, and provides public education on emergency management.

### Mode of Service delivery:

The service is primarily insourced for fire control order compliance inspections, community education, hazard reduction burns and policy-based work, with outsourced functions including maintaining and clearing vegetation, and vehicle/equipment maintenance.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Mandated service                              | Local Government Act 1995<br>Fire and Emergency Services Act 1998<br>Fire Brigades Act 1942<br>Bush Fires Act 1954<br>Emergency Management Act 2005<br>Work Health and Safety 2020 |

| Strategic Outcome                    | Strategic Link   |
|--------------------------------------|--|
| 3. Community, Lifestyle and Security | Strategic Objective 3B A safe and health community that is socially connected. |

### Strategic documents

- Local Emergency Management Arrangements (2018)
  - Emergency Risk Management Report (2009)
  - Local Recovery Plan (2018)
  - Animal Welfare in Emergencies Plan (2019)
- City of Cockburn Bushfire Risk Management Plan 2023-2028

- Bush Fire Brigade Local Law 2000
- Bush Fire Brigade Rules 2022

| Sub-service                             | Outputs   | Measurement proposed   | - Customer satisfaction   | Customer stated need |
|---|---|--|---|----------------------|
| Local Emergency Management Arrangements | <ul style="list-style-type: none"> <li>• Review and exercise the Local Emergency Management Arrangements</li> <li>• Review and support the City's capacity building in emergency management</li> <li>• Attend and support emergency incidents and manage recovery.</li> </ul>                                 | <ul style="list-style-type: none"> <li>• Develop an evidence-based emergency risk management plan and a schedule of mitigation activities to increase the Local Emergency Management Committee's understanding of local emergency risk.</li> </ul>   | <p>No current customer satisfaction measures are available.</p> <p>Over the next few years, the Service Unit intends to build a baseline of data on community preparedness and engagement with the City of Cockburn fire and emergency management programs.</p> |                      |
| Bushfire Risk Management                | <ul style="list-style-type: none"> <li>• Develop, support, review and implement the Bushfire Risk Management Plan, including identify, assess, prioritise and treat tenure blind bushfire risks</li> <li>• Collaborate with and empower stakeholders to under bushfire risk mitigation activities.</li> </ul> | <p>By the end of 2025, prepare a three-year bushfire risk management program for the management of bushland within the City of Cockburn, in consultation with key stakeholders</p> <ul style="list-style-type: none"> <li>• Validate bushfire risk assessments and plan treatments against 50% of the Cockburn Bushfire Risk Management Plan's Extreme rated assets by the end of FY26.</li> </ul> |   |                      |



| Sub-service                   | Outputs   | Measurement - proposed   | Customer satisfaction | Customer stated need |
|-------------------------------|---|--|-----------------------|----------------------|
| Local Emergency Services      | <ul style="list-style-type: none"> <li>• Support Cockburn State Emergency Services (approx. 60 volunteers)</li> <li>• Manage two Volunteer Bush Fire Brigades (approx. 130 volunteers)</li> <li>• Support local emergency services to continue to adapt to evolving and emerging risks and are capable of undertaking emergency management activities.</li> </ul> | <ul style="list-style-type: none"> <li>• Support the development and implementation of Brigade Strategic Plans</li> <li>• Review and implement a robust Brigade Governance Framework.</li> </ul>   |                       |                      |
| Administration and Compliance | <ul style="list-style-type: none"> <li>• Administrate the City's Fire Control Order (s.33 notice)</li> <li>• Manage an annual inspection program for compliance with the City's Fire Control Order</li> <li>• Monitor and implement restrictions under the <i>Bush Fires Act 1954</i> (TFB, HVMB, Restricted and Prohibited Burning Times).</li> </ul>            | <ul style="list-style-type: none"> <li>• Decrease instances of non-compliance with the City's Fire Control Order (s.33) by increasing community understanding of legislative requirements through targeted education initiatives.</li> </ul> |                       |                      |

| Sub-service                             | Outputs   | Measurement - proposed  | Customer satisfaction | Customer stated need |
|---|---|---|-----------------------|----------------------|
| Community Engagement and Communications | <ul style="list-style-type: none"> <li>All service activities are underpinned by timely and up-to-date information communicated with the community and stakeholders to ensure community safety</li> <li>Educate and collaborate with residents to build community resilience to emergencies.</li> </ul> | <ul style="list-style-type: none"> <li>Build a baseline of data on community emergency preparedness and engagement with the City of Cockburn fire and emergency management programs.</li> </ul> |                       |                      |

**Funding Source:**

Primarily Municipally Funded

Receives annual operating and capital grant funding through the Local Government Grants Scheme.

**Financials:**

| Year | Income (Revenue)                    | Expenditure (Direct Service Cost)  | Internal Recharging            | Net Service Cost                   | Staff numbers (FTE) |
|------|-------------------------------------|------------------------------------|--------------------------------|------------------------------------|---------------------|
| FY25 | <del>-\$333,200-</del><br>\$333,200 | <del>\$972,782</del> \$972,782     | <del>\$640,945</del> \$640,945 | <del>\$1,280,527</del> \$1,280,527 | 3                   |
| FY24 | <del>-\$288,800-</del><br>\$288,800 | <del>\$1,037,837</del> \$1,037,837 | <del>\$530,879</del> \$530,879 | <del>\$1,279,916</del> \$1,206,851 | 3                   |
| FY23 | <del>-\$299,300-</del><br>\$304,300 | <del>\$495,731</del> \$472,849     | <del>\$556,937</del> \$531,836 | <del>\$753,368</del> \$700,385     | 2                   |

| Major Assets   | Major Projects/Deliverables  |
|--|--|
| <ul style="list-style-type: none"> <li>2 x 3,000lt 4WD (3.4) fire appliances</li> <li>2 x 4WD light tanker (LT) appliances</li> <li>1 x 12,000lt (12.2) bulk water tanker</li> </ul> | <ul style="list-style-type: none"> <li>North Lake Bushfire Response and Recovery Exercise</li> </ul> |

|   |  |
|---|--|
| <ul style="list-style-type: none"><li>• 3 x fire support vehicles</li><li>• 6 x State Emergency Services plant (various)</li></ul>  | <ul style="list-style-type: none"><li>• Fire Control Order Review, stakeholder communications review and campaign</li><li>• Review the Local Emergency Management Arrangements, including</li></ul>  |
| <b>Major Assets (cont)</b>  | <b>Major Projects/Deliverables (cont)</b>  |
| <ul style="list-style-type: none"><li>• 1 x Fire Capability trailer</li><li>• 1 x Emergency Management trailer</li><li>• 2 x Emergency Services Buildings (Banjup and Cockburn Central)</li></ul> | <ul style="list-style-type: none"><li>• emergency risk management plan</li><li>• Develop an engagement survey to build a baseline of data for community preparedness and engagement</li><li>• Volunteer recognition and development event series</li><li>• Undertake bushfire risk management works against extreme and very high risks.</li></ul> |

**Service Risks:**

- Failure of the City to meet bush fire legislative obligations
- Failure of the City to meet emergency management legislative obligations
- Risk of emergencies where mitigation objectives are not met
- The health and safety of Bush Fire Brigade volunteers (including mental health)
- Risk to operational firefighters on fire grounds resulting in death or severe injury.

**Drivers for Change**

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"><li>• The Fire and Emergency Management Service is experiencing an expanding array of demands, including increased public expectations for proficient community risk management, changing compliance with State Emergency Management Framework requirements, and climatic drivers (global warming and drying climate)</li><li>• Expectations of the community and reliance on government agencies and emergency services for emergency management (prevention, response and recovery)</li><li>• The introduction of the Work Health and Safety (WHS) legislation has necessitated a more rigorous oversight of the City's bush fire brigades. This requires both training and equipment to be maintained at a consistently high state of readiness.</li></ul> | <ul style="list-style-type: none"><li>• Introduction of the consolidation of emergency services legislation which we expect to see changes in the management of bushfire compliance and Volunteer Bush Fire Brigades</li><li>• Climatic drivers impacting the frequency and severity of climate-related emergencies (such as bushfires, storms, floods) and the resources required for local government to manage recovery.</li></ul> |

- Learnings and opportunities identified from local incident reviews and significant emergency inquiries within Australia.



## Library Services

**Business Unit:** Library and Cultural Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Provides vibrant, inclusive libraries that support community connectiveness, learning, and creativity.

### Customer outcome/s:

Our Library Services make a vital contribution to community harmony, lifelong learning and creativity benefits through the provision of information and literature, digital resources and welcoming community spaces.

The Service also provides cultural, adult and youth events and access to community learning programs and heritage sites that connect people with each other and the City.

### Mode of Service delivery:

Primarily insourced; outsourced functions include library courier servicing, new book processing, web and cloud hosting.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Statutory service                             | State and Local Government Agreement for the Provision of Public Library Services in Western Australia, September 2020<br>Government of Western Australia, State Library of Western Australia |

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

### Strategic documents

- City of Cockburn Library Services Strategy 2020-2025

| Sub-service                      | Outputs   | Measurement   | Customer satisfaction  | Customer stated need   |
|----------------------------------|---|---|--|--|
| Library Operations               | <ul style="list-style-type: none"> <li>Access to information and literature</li> <li>Library membership services</li> <li>Technological support</li> <li>Acquisition of physical and digital materials and resources</li> </ul> | <p>Across the City's three branches KPI:</p> <ul style="list-style-type: none"> <li>Average number of physical visits <b>20,000</b></li> <li>Average number of items loaned <b>35,000</b></li> <li>Amount of Wi-Fi hours accessed across the three branches per month <b>3,000</b></li> </ul> | <p>97.3% overall satisfaction 'Library Services'</p> <p>(External Customer Satisfaction Survey, 2023)</p> <p>2023/24:</p> <ul style="list-style-type: none"> <li>Average number of physical visits <b>29,312</b></li> <li>Average number of items loaned <b>55,144</b></li> </ul>  | <ul style="list-style-type: none"> <li>Ease of use of the online catalogue has fallen, and some customers continue to experience difficulties in working out where to find items.</li> </ul> |
| Cultural, Adult and Youth Events | <ul style="list-style-type: none"> <li>Plan, implement and evaluation annual calendar of events</li> <li>Deliver engaging, dynamic and safe events</li> </ul>   | <p><b>Adult Services</b><br/>Quarterly review of adult events with a satisfaction rating 85% or higher.</p> <p><b>Young People's Services</b><br/>Annual review of young people services and programs with a satisfaction rating 75% or higher.</p>   | <ul style="list-style-type: none"> <li>Average number of Wi-Fi hours accessed across the three branches per month <b>7,353</b></li> <li>Number of information enquiries <b>7,695</b></li> <li>Number of technical enquiries <b>2,725</b></li> </ul> <p><b>Adult Services:</b><br/>Customer surveys from events regularly show above 90% satisfaction</p> |  |

| Sub-service                 | Outputs  | Measurement | Customer satisfaction  | Customer stated need |
|-----------------------------|--|-------------|--|----------------------|
| Community Learning Programs | <ul style="list-style-type: none"> <li>• Deliver innovative and engaging arts and cultural programs, events and initiatives</li> <li>• Manage funding, sponsorship and creative partnership opportunities</li> </ul> |             | ratings, and generally always above 85%<br><b>Young People's Services</b><br>Annual survey completed with satisfaction above 75% |                      |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)   | Expenditure (Direct Service Cost) | Internal Recharging    | Net Service Cost       | Staff numbers (FTE) |
|------|--------------------|-----------------------------------|------------------------|------------------------|---------------------|
| FY25 | -\$55,060-\$90,560 | \$3,800,993\$4,955,088            | \$1,823,948\$705,353   | \$5,569,881\$5,569,881 | 30.7                |
| FY24 | -\$50,100-\$62,600 | \$3,467,011\$4,517,929            | \$1,967,874\$927,545   | \$5,384,785\$5,382,874 | 32.0                |
| FY23 | -\$15,364-\$18,000 | \$3,542,933\$4,355,793            | \$1,742,124\$1,846,948 | \$5,269,693\$6,224,741 | 33.9                |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>• Coolbellup Library</li> <li>• Spearwood Library</li> <li>• Success Library</li> <li>• Library information technology, all branches</li> <li>• Physical library items – books, DVDs and CD collections</li> </ul> | <ul style="list-style-type: none"> <li>• Upgrade LMS to Spydus 11 to improve the function of catalogue</li> <li>• Coolbellup Library Refurbishment</li> <li>• Success Library Book Sorter Refurbishment</li> <li>• 10 year Success Library celebration</li> <li>• Roll out of Library App (Solus)</li> </ul> |

**Service Risks:**

- Resource for, and anticipate legislative requirements to comply with the National Principles for Child Safe Organisations
- Provide safe and socially inclusive library facilities

- Ageing infrastructure and remaining fit for purpose and inviting to the community
- Ongoing risk of libraries remaining relevant and able to respond quickly to trends in technology.

Drivers for Change

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"><li>• Suburbs increasing in size, and new suburbs needing new services</li><li>• Changes in demographics</li><li>• Increased mental illness, homelessness, and increased unemployment issues</li><li>• Technology changing - need for digital literacy</li><li>• Increased isolation and loneliness - libraries as a third space</li><li>• Increased diversity.</li></ul> | <ul style="list-style-type: none"><li>• Community expectation for the continued access of relevant technology, as well as continued access to diverse programs and services including collection development</li><li>• Outreach facilities to underserved suburbs (e.g. mobile van or library car/van).</li></ul> |







## Port Coogee Marina

**Business Unit:** Recreation Infrastructure and Services

**Directorate:** Community and Place

### What does this service provide to the customer?

The Service manages the operational, safety and business aspects of the Port Coogee Marina, including the surrounding waterways and boardwalks.

### Customer outcome/s:

Provides the customer with access to marina services and facilities including marina pens and supporting amenities.

Enables community and visitor enjoyment of a destination Marina for recreational, tourism and leisure activities.

Access to safe, well maintained marine infrastructure and healthy waterways, and efficient customer licence administration and vessel compliance.

### Mode of Service delivery:

The service is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Discretionary service                         | Jetty and Mooring Licence with Department of Transport (expires July 2036) for the Fuel Facility and Pens. Management Order of Reserve 51573 |

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

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- Marina and Coastal Infrastructure Asset Management Plan 2020-2024

| Sub-service  | Outputs  | Measurement   | Customer satisfaction                                  | Customer stated need   |
|--|--|---|--|--|
| Customer (Marina) Experience, Service and Facilities | <ul style="list-style-type: none"> <li>Customer services for boat owners, contractors and community</li> </ul>       | <ul style="list-style-type: none"> <li>Marina berth occupancy, 2023 <b>80%</b></li> <li>Berth occupancy in 2024 <b>90%</b></li> </ul>   | 91.7% customer satisfaction score 'Port Coogee Marina' | Continued strong satisfaction.   |
| Licensing and Compliance Administration              | <ul style="list-style-type: none"> <li>Administration of Licences and vessel compliance documents</li> </ul>         | <ul style="list-style-type: none"> <li>Annual audits for compliance documentation and 3 yearly Fire and Safety Certificates</li> <li>Waitlists for each vessel size to ensure no vacant days in pens when vessels leaving marina</li> </ul> | (External Customer Satisfaction Survey, 2023)          | <ul style="list-style-type: none"> <li>Review accessibility for Pen Holders to identify areas for improvement. This includes the ability of all Pen Holders to get their gear and themselves safely and easily to their boat.</li> </ul> |
| Emergency Response                                   | <ul style="list-style-type: none"> <li>Emergency response (e.g. hydrocarbon spills, boat taking on water)</li> </ul> | <ul style="list-style-type: none"> <li>24/7 on call availability for customers and office open 5 days per week</li> <li>Staff trained in Emergency response and regular drills</li> </ul>   |  |  |
| Infrastructure Operations                            | <ul style="list-style-type: none"> <li>Provide quality infrastructure and maintain safe environment</li> </ul>       | <ul style="list-style-type: none"> <li>Daily site inspections to check boats, waterways and infrastructure</li> <li>Annual inspections and reporting across all infrastructure for proactive maintenance</li> </ul>                         |  |  |

| Sub-service      | Outputs  | Measurement   | Customer satisfaction | Customer stated need |
|------------------|--|---|-----------------------|----------------------|
| Waterways health | <ul style="list-style-type: none"> <li>Inspect and maintain healthy waterways</li> </ul> | <ul style="list-style-type: none"> <li>Waterways health baseline and fish diversity study in 2019, repeated every 3 years</li> <li>Maintain Clean Marina accreditation with Marina Industries Association through environmental audit.</li> </ul> |                       |                      |

**Funding Source:**

Primarily Commercially Funded

**Financials:**

| Year | Income (Revenue)                       | Expenditure (Direct Service Cost)   | Internal Recharging            | Net Service Cost                 | Staff numbers (FTE) |
|------|--|-------------------------------------|--------------------------------|----------------------------------|---------------------|
| FY25 | <del>-\$1,938,922</del><br>\$1,938,922 | <del>\$1,529,272</del><br>1,529,272 | <del>\$524,691</del><br>24,691 | <del>\$115,041</del><br>15,041   | 3.0                 |
| FY24 | <del>-\$1,827,598</del><br>\$1,827,598 | <del>\$1,329,701</del><br>1,329,701 | <del>\$471,439</del><br>71,439 | <del>-\$26,458</del><br>\$26,457 | 3.0                 |
| FY23 | <del>-\$1,449,131</del><br>\$1,409,538 | <del>\$1,111,720</del><br>1,157,790 | <del>\$306,211</del><br>06,211 | <del>-</del><br>\$31,200\$54,462 | 3.0                 |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>Floating jetty infrastructure</li> <li>2 x marina vessels</li> <li>Emergency response equipment</li> <li>Fuel infrastructure</li> <li>Marina Services Building</li> <li>Port Coogee waterways</li> </ul> | <ul style="list-style-type: none"> <li>Marina Business Plan</li> <li>Stage 4 Expansion Business Case</li> </ul> |

- 2 x public boardwalks
- 5 gatehouses
- Public jetty
- 2 x loading berths

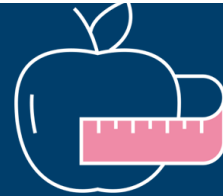
**Service Risks:**

- Not ensuring adequate maintenance of marina infrastructure facilities
- Fire or large hydrocarbon spill, major storm event
- Meeting business regulations and operational compliance
- Provision of a safe and secure environment at the Port Coogee Marina
- Failure to control and respond to pollution within the waterways.

**Drivers for Change**

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>• Business Plan initiatives</li><li>• Launch new Marina Lounge</li><li>• Leverage of Stage 3 expansion</li><li>• Car parking demand</li><li>• Business Case for Stage 4 expansion.</li></ul> | <ul style="list-style-type: none"><li>• Stage 4 Expansion, including Fuel Jetty Reconfiguration</li><li>• Upgrades to Marina Services Building to consider commercial option.</li></ul> |





## Public Health and Building Services

**Business Unit:** Development and Compliance

**Directorate:** Planning and Sustainability

### What does this service provide to the customer?

The Service provides an approval, investigative, advisory, monitoring, promotion and enforcement service to the City, residents and external agencies on all public health and building matters.

### Customer outcome/s:

Public Health and Building Services facilitates the provision of a built and natural environment that protects, supports and facilitates positive public health and wellbeing outcomes for the community by

- ensuring that the built environment is safe and protects public health
- identifying and managing potential public health risks
- providing ready access to outreach services and support programs, to enable the community to maintain an active and healthy lifestyle.

### Mode of Service delivery:

Public Health and Building Services is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Statutory service                             | Public Health Act 2016; Environmental Protection Act 1986; Food Act 2008; Health (Miscellaneous Provisions) Act 1911; Building Act 2011 and other related legislation. |

| Strategic Outcome                    | Strategic Link  |
|--------------------------------------|---|
| 3. Community, Lifestyle and Security | Strategic Objective 3B<br>A safe and healthy community that is socially connected.        |
| 4. City Growth and Moving Around     | Strategic Objective 4A<br>An attractive, socially connected and diverse built environment |

### Strategic documents

- City of Cockburn Public Health Plan 2013-2018 (under review)

| Sub-service             | Outputs   | Measurement  | Customer satisfaction   | Customer stated need   |
|-------------------------|---|--|---|--|
| Public Health Services  | <ul style="list-style-type: none"> <li>Premises assessed for legal compliance</li> <li>Advice on potential public health impact of development</li> <li>Monitoring of environment factors/ nuisance conditions</li> </ul> | Number of audits of public health premises carried out to meet recognised minimum frequency and standard, 2023<br><b>2,000</b> | 50/100 performance index score<br>'Issues relating to noise, dust and odour'<br><br>(Community Scorecard, 2023) | <ul style="list-style-type: none"> <li>Better monitoring of dust and odours is needed, as well as (where within Council jurisdiction) regular cleaning of building sites and roads to prevent sand build-up</li> </ul> |
| Public Health Promotion | <ul style="list-style-type: none"> <li>Free health checks at community events or spaces</li> </ul>  |  |   |  |

| Sub-service               | Outputs  | Measurement  | Customer satisfaction | Customer stated need |
|---------------------------|--|--|-----------------------|----------------------|
| Building Services         | Built form outcomes that meet minimum health and safety requirements | Percentage of permits issued within the statutory timeframes, 2023<br><b>99%</b> |                       |                      |
| Swimming Pool inspections | Swimming Pool Safety barrier inspections                             |  |                       |                      |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                    | Expenditure (Direct Service Cost) | Internal Recharging               | Net Service Cost                  | Staff numbers (FTE) |
|------|-------------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------|
| FY25 | <u>-\$1,849,653-</u><br>\$1,849,653 | <u>\$4,174,464\$</u><br>4,174,464 | <u>\$1,863,927\$</u><br>1,863,927 | <u>\$4,188,738\$</u><br>4,188,738 | 30                  |
| FY24 | <u>-\$1,623,020-</u><br>\$1,623,020 | <u>\$4,198,559\$</u><br>4,198,559 | <u>\$1,591,564\$</u><br>1,591,563 | <u>\$4,167,103\$</u><br>4,167,103 | 32                  |
| FY23 | <u>-\$1,941,817-</u><br>\$1,941,817 | <u>\$4,163,608\$</u><br>4,131,799 | <u>\$1,139,097\$</u><br>1,139,097 | <u>\$3,360,888\$</u><br>3,329,080 | 33.7                |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>8 x light fleet vehicles</li> <li>Dust meter, two sound level meters, microscope, and assorted sampling, testing and analysis equipment</li> </ul> | <ul style="list-style-type: none"> <li>Spas and Pools Project compliance and litigation processes and procedures.</li> </ul> |

**Service Risks:**

- Failure to control the risk of infectious disease
- Failure to ensure that properties and businesses do not cause pollution
- Failure to ensure that built structures comply with the requirements of the National Construction Code (NCC) and relevant Australian Standards

- Failure to ensure that owners of private pools suitably maintain their swimming pool safety barriers
- Failure to implement sound health promotion strategies to reduce incidence of non-communicable lifestyle diseases amongst the community.

Drivers for Change

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"><li>• The number of swimming pools and spas is increasing, as is the workload for ongoing monitoring and routine assessments. Evolution of the rules for swimming pool safety barriers is increasing the complexity of enforcement in this area</li><li>• Public events are becoming increasingly popular and complex, placing an increased demand on the team to assist the community to meet minimum health and safety requirements</li><li>• Stage 5 of the Public Health Act 2016 transitional period will see the introduction of a new suite of public health regulations, codes and enforcement tools in 2025</li><li>• Transition from the NCC 2019 to the NCC 2022 is underway.</li></ul> | <ul style="list-style-type: none"><li>• Public Health Plans will be a legal requirement for LGAs by 2026. This will require ongoing and regular work as part of the Integrated Planning and Reporting Framework</li><li>• Changing social requirements, an aging population, as well as shifting public expectations will see increased demand for community well-being and preventive health activities to mitigate the increasing public health burden from rising obesity and chronic disease</li><li>• Changes to the climate will bring an increased risk of extreme weather events (e.g. storms, heat waves, flooding) and potential for changes to the vectors of disease that are active in the Perth Metropolitan area.</li></ul> |







## Ranger Services

**Business Unit:** Community Safety and Ranger Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Creating opportunities for the community and pets to live peacefully in a safe environment.

### Customer outcome/s:

Proactive patrolling of public areas to ensure safe environment for our community and their pets, including compliance with various laws. Provide animal-related services required by law.

Parking compliance to help improve road and pedestrian safety.

Impounding of illegally placed goods and signs from public areas as required by State Legislation and City Local Laws. Investigating a wide range of litter matters to ensure a cleaner and safer environment for the community, complying with State Legislation and City Local Laws.

### Mode of Service delivery:

Primarily insourced; some outsourcing (rehoming external animal welfare organisations; vet treatment).

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Statutory service                             | Local Government Act 1995<br>Local Government Miscellaneous Provisions Act 1960<br>Parking and Parking Facilities Local Law 2007<br>City of Cockburn Consolidated Local Laws 2020<br>Dog Act 1976<br>Cat Act 2011<br>Litter Act 1979<br>City of Cockburn Jetties, Waterways and Marina Local Law 2012<br>City of Cockburn Waste Local Law 2020<br>Bush Fires Act 1954<br>Control of Vehicles (Off-road areas) Act 1978<br>Local Government (Parking for People with Disabilities) Regulations 2014 |

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

#### Strategic documents

- City of Cockburn Animal Management and Exercise Plan 2020-2025

| Sub-service                         | Outputs  | Measurement  | Customer satisfaction   | Customer stated need   |
|-------------------------------------|--|--|---|--|
| Animal Control and Compliance       | <ul style="list-style-type: none"> <li>Dog attack investigations</li> <li>Animal registration</li> </ul>   | <ul style="list-style-type: none"> <li>Number of dog attacks investigated, 2023: <b>216</b></li> <li>Percentage of dog attack investigations completed within 14 days, 2023 <b>80%</b></li> <li>Number of registrations, 2023: <b>400</b></li> </ul> | 98% overall satisfaction<br><br>(External Customer Satisfaction Survey, 2023) | Service continues to deliver strong results. <ul style="list-style-type: none"> <li>Courteous and helpful service</li> <li>Timely response</li> <li>Caring attitude towards stray and injured animals</li> </ul> |
| Impounding of Animals, Signs, Goods | <ul style="list-style-type: none"> <li>Collection and impounding of stray animals</li> <li>Rehoming of uncollected impounded animals</li> <li>Immediate vet treatment (pain relief) for impounded animals</li> <li>Impounding of illegally placed goods and signs</li> </ul> | <ul style="list-style-type: none"> <li>Number of animals impounded, 2023 <b>614</b></li> </ul>   |   |  |
| Parking Compliance                  | <ul style="list-style-type: none"> <li>Ensure compliance with parking regulations</li> </ul>   |  |   |  |

| Sub-service          | Outputs  | Measurement   | Customer satisfaction | Customer stated need |
|----------------------|--|---|-----------------------|----------------------|
| Local Law Compliance | <ul style="list-style-type: none"> <li>Investigate and address alleged breaches in relation to Local Laws</li> </ul> | <ul style="list-style-type: none"> <li>Investigated Local Law matters, 2023<br/><b>1,144</b></li> </ul> |                       |                      |
| Proactive Patrols    | <ul style="list-style-type: none"> <li>Proactive patrols at reserves, beaches, off-leash areas</li> </ul>            | <ul style="list-style-type: none"> <li>Number of proactive patrols, 2023<br/><b>2,147</b></li> </ul>    |                       |                      |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                | Expenditure (Direct Service Cost) | Internal Recharging                 | Net Service Cost                  | Staff numbers (FTE) |
|------|---------------------------------|-----------------------------------|-------------------------------------|-----------------------------------|---------------------|
| FY25 | <u>-\$513,600-</u><br>\$513,600 | <u>\$1,682,552\$</u><br>1,682,552 | <u>\$1,112,866\$</u><br>1,112,866   | <u>\$2,281,818\$</u><br>2,281,817 | 11                  |
| FY24 | <u>-\$421,500-</u><br>\$421,500 | <u>\$1,820,730\$</u><br>1,820,730 | <u>-\$1,125,759-</u><br>\$1,125,759 | <u>\$273,471\$2</u><br>73,471     | 14.5                |
| FY23 | <u>-\$887,500-</u><br>\$937,500 | <u>\$2,629,841\$</u><br>2,689,178 | <u>\$140,397\$1</u><br>43,382       | <u>\$1,882,738\$</u><br>1,895,060 | 11                  |

| Major Assets   | Major Projects/Deliverables   |
|--|---|
| <ul style="list-style-type: none"> <li>Animal Management Facility</li> <li>7 specialist vehicles</li> <li>All-Terrain Vehicle</li> <li>Horse Trailer</li> <li>Specialist animal equipment</li> </ul> | <ul style="list-style-type: none"> <li>Local Law review is currently underway in regard to Cat prohibited areas to protect wildlife</li> <li>The first LoRaWAN sensor (wireless network protocol) is being trialled in North Coogee</li> <li>Aboriginal Ranger Traineeship to be implemented.</li> <li>Delivery of Radonich Dog Exercise Area</li> <li>Delivery of Dog Education Program</li> </ul> |

- Delivery of Ranger Education Program

**Service Risks:**

- Provision of a safe working environment for Rangers staff
- Animal Welfare, ensuring the humane treatment and care of impounded animals
- Legal Risks, ensuring correct interpretation and application of Acts, Regulations and Local Laws in providing the service
- Enforcement Challenges, ensuring consistent and fair enforcement of laws
- Provision of adequate duty and care to impounded animals
- Understanding and meeting community's safety and security needs for Rangers and Customer Services
- Failure to enforce parking compliance within the City
- Proactive enforcement requires substantial resources and could be strained during periods of high demand.

**Drivers for Change**

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>• Greater number of people returning to the workplace = less attention given to domestic animals, less people investing time into training their animals</li><li>• Population growth and increased development resulting in more dogs and cats in the City</li><li>• The City's Animal Exercise and Management Plan 2020 - 2025 has increased the amount of Dog Exercise Area's within the City.</li></ul> | <ul style="list-style-type: none"><li>• The community is growing, and a main priority is the safety of the community and pets. Rangers are a leader in response and pro-active approaches to help increase the safety in this field</li><li>• The current status of the centralised State Animal Registration Database (which replaces the City's locally-managed database) presents several uncertainties, which may potentially impact the revenue generated from animal registrations. It will be crucial to monitor this system development and fiscal stability in this area of service.</li></ul> |





## Recreation Services

**Business Unit:** Recreation Infrastructure and Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Builds the capacity of local sporting clubs by offering support, guidance, advice and grants. Prioritises the community infrastructure needs, further develops proposed infrastructure through planning and investigation, and supports project delivery to meet the needs of community recreation facility users and managers. Obtains maximum value of the City's community venues through ensuring equitable access and use. Administers recreation events for the City.

### Customer outcome/s:

Provides equitable access to community facilities and events, thereby promoting participation, inclusive connections and wellbeing.

Offers financial support for individuals to participate in community and amateur elite sport (e.g. KidSport and Junior Sport Travel Assistance).

Supports sporting clubs to deliver better services, activities and products to the community.

### Mode of Service delivery:

Primarily insourced, with support from consultants to undertake individual business case work on proposals.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Discretionary service                         | Community, Sport and Recreation Facilities Plan 2018-2033   |
| Strategic Outcome                             | Strategic Link  |
| 3. Community, Lifestyle and Security          | Strategic Objective 3A Accessible and inclusive community, recreation and cultural services and facilities that enrich our community. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Community, Sport and Recreation Facilities Plan 2018-2033

| Sub-service   | Outputs   | Measurement  | Customer satisfaction  | Customer stated need   |
|---|---|--|--|--|
| Community Infrastructure Planning   | <ul style="list-style-type: none"> <li>Identify future community infrastructure needs and further develop proposals through investigation and analysis</li> </ul> | Adoption of the reviewed Community Infrastructure Plan                         | 95.9% overall satisfaction 'Sports Field Hire and Booking Services'<br><br>(External Customer Satisfaction Survey, 2023)   | Sports Field Hire and Booking: <ul style="list-style-type: none"> <li>Sports ground availability is an issue amongst winter season (2022) hirers</li> </ul>  |
| Community Venue Management (community centres, clubrooms, active reserves and passive reserves) | <ul style="list-style-type: none"> <li>Administer and support access and use of the City's community venues</li> </ul>  |  | 82.4% overall satisfaction 'Facility Booking and Management Services'<br><br>(External Customer Satisfaction Survey, 2023) | Facility and Booking Management: <ul style="list-style-type: none"> <li>Consider alternative arrangements for collecting and returning keys, access cards, etc. such as a location closer to the venue or a locked box/locker with rotating collection code</li> </ul> |
| Sports Club Development   | <ul style="list-style-type: none"> <li>Develop and implement a range of Club development initiatives and programs</li> </ul>                                      | Number of clubs engaged in the City's Club Recognition Program, 2023 <b>26</b> |  | <ul style="list-style-type: none"> <li>If not already undertaking them, consider conducting spot checks for cleanliness.</li> </ul>  |
| Special Events and Grant Administration   | <ul style="list-style-type: none"> <li>Administer City's Sport and Recreation Grants</li> <li>Provision of sporting and recreation events</li> </ul>              |  |  |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)         | Expenditure (Direct Service Cost) | Internal Recharging        | Net Service Cost           | Staff numbers (FTE) |
|------|--------------------------|-----------------------------------|----------------------------|----------------------------|---------------------|
| FY25 | -\$907,950-<br>\$907,950 | \$1,180,049\$<br>1,180,049        | \$4,019,677\$<br>4,019,677 | \$4,291,776\$<br>4,291,776 | 6.5                 |
| FY24 | -\$902,736-<br>\$902,736 | \$1,956,368\$<br>1,956,368        | \$2,988,097\$<br>2,988,097 | \$4,041,729\$<br>4,041,728 | 6.5                 |
| FY23 | -\$717,300-<br>\$616,300 | \$1,071,429\$<br>1,080,767        | \$2,810,459\$<br>2,547,216 | \$3,164,588\$<br>3,011,683 | 6.5                 |

| Major Assets   | Major Projects/Deliverables   |
|--|---|
| <ul style="list-style-type: none"> <li>15 x community halls and centres</li> <li>16 x clubrooms</li> <li>25 x active sporting reserves</li> <li>standard IT equipment</li> </ul> | <ul style="list-style-type: none"> <li>Finalisation of Community Infrastructure Plan</li> <li>Finalisation of Success Master Plan</li> <li>Finalisation of Tempest Park Redevelopment Needs Assessment and Feasibility Study</li> <li>Finalisation of Beeliar Reserve Redevelopment Needs Assessment and Feasibility Study</li> <li>Finalisation of Wally Hagan Redevelopment Business Case</li> <li>Continue Davilak Park Redevelopment Needs Assessment and Feasibility Study</li> <li>Site Investigations for proposed Coogee Golf Course</li> </ul> |

**Service Risks:**

- Failure to coordinate Recreation and Community Safety Services major projects on behalf of the City of Cockburn
- Effective administration of the City's sport and recreation funding programs.

**Drivers for Change**

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>Changes in demographics has resulted in greater flexibility on sports field access (weekdays, evenings) and designing community, sport and recreation facilities that are inclusive and catering for the needs and interests of a wide population.</li> </ul> | <ul style="list-style-type: none"> <li>Population projections to 2036 show significant expected increases in both the Primary and Secondary schoolers (5-17 years) and Young Workforce (18-34 year) age groups, with expected onflow to increased demand for sports grounds and facilities</li> <li>Increasing requirement to maximise ecological sustainable principles in the design and operation of buildings and</li> </ul> |

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outdoor spaces, particularly in energy  
and water usage and management.

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## Safer City Services

**Business Unit:** Community Safety and Ranger Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Improves community safety and works towards crime prevention through empowerment, education and advocacy. The Service oversees the implementation and completion of strategies and plans in partnership with City reference groups and committees to deliver programs that reduce the fear of crime and improve safety for the Community.

The Service also works to develop and implement advocacy efforts to increase Police and State government resources within Cockburn to reduce crime.

### Customer outcome/s:

Promotes an increased sense of safety, cohesion and connection within the Community. Increases community knowledge of safety resources and actions to take in response to perceived threat.

Residents and visitors have greater confidence in using public areas resulting from the education and empowerment efforts from the team as well as presence of CCTV and patrols.

### Mode of Service delivery:

The service is primarily delivered in-house. The only outsourced component is the delivery of the security infrastructure projects (CCTV & BETTI) by licensed security installers. Safer City Services is complemented by our Neighbourhood Watch Volunteers, who participate in community events to educate the public and raise awareness.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Discretionary service                         | Community Safety and Crime Prevention Plan 2022-2027<br>Local Government Act (WA) 1995<br>Privacy Act (Cth) 1988<br>Surveillance Devices Act (WA) 1998<br>Work Health and Safety Act (WA) 2020 |

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

#### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Community Safety and Crime Prevention Plan 2022-2027

| Sub-service                        | Outputs  | Measurement   | Customer satisfaction   | Customer stated need   |
|------------------------------------|--|---|---|--|
| Educational Programs and Materials | <ul style="list-style-type: none"> <li>• Safety and crime prevention programs, workshops and information to schools and the public</li> </ul>  | <ul style="list-style-type: none"> <li>• Number of community groups engaged, 2023: <b>10</b></li> </ul> | 52/100 performance index score<br><br>(Community Scorecard, 2023) | <ul style="list-style-type: none"> <li>• CCTV cameras around known problem areas and all shopping centres</li> <li>• Subsidise home security services</li> <li>• Address anti-social behaviour around public areas including transport hubs, housing blocks, shopping centres and recreational areas.</li> </ul> |
| Advocacy and collaboration         | <ul style="list-style-type: none"> <li>• Advocating with internal and external stakeholders to reduce crime and improve community safety. For example, advocating with WA Police for increased police resources in the City.</li> <li>• Collaboration with stakeholders (e.g., WA Police, Advocare) to deliver community safety programs.</li> </ul> |   |   |  |

| Sub-service                      | Outputs  | Measurement  | Customer satisfaction | Customer stated need |
|----------------------------------|--|--|-----------------------|----------------------|
| Community Events                 | <ul style="list-style-type: none"> <li>Attendance at safety events/fairs</li> <li>Neighbourhood Watch facilitation and support</li> </ul>  | <ul style="list-style-type: none"> <li>Average monthly attendance at community meetings, 2023: <b>2</b></li> </ul> |                       |                      |
| Digital and Media Content        | <ul style="list-style-type: none"> <li>Crime-prevention material and information for distribution</li> <li>Maintain social media channels</li> <li>Promotional and media campaigns</li> </ul>  |  |                       |                      |
| CCTV and Security Infrastructure | <ul style="list-style-type: none"> <li>Capital works community CCTV projects</li> <li>Security planning and development</li> <li>CCTV provision to City facilities</li> <li>Providing CCTV and security rebates to the community.</li> <li>Project BETTI – upgrading access control and CCTV to City facilities</li> <li>Other community safety focused technological projects. E.g., LoRaWAN Trial</li> </ul> | Number of CCTV cameras installed and operational<br><b>750</b>   |                       |                      |

| Sub-service           | Outputs  | Measurement | Customer satisfaction | Customer stated need |
|-----------------------|--|-------------|-----------------------|----------------------|
| Contractor Management | <ul style="list-style-type: none"> <li>Source and manage contracted security installer services</li> </ul> |             |                       |                      |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging    | Net Service Cost       | Staff numbers (FTE) |
|------|------------------|-----------------------------------|------------------------|------------------------|---------------------|
| FY25 | \$0\$0           | \$321,191\$3<br>21,191            | \$335,965\$3<br>35,965 | \$657,156\$6<br>57,156 | 2.0                 |
| FY24 | \$0\$0           | \$450,509\$4<br>50,509            | \$340,398\$3<br>40,398 | \$790,907\$7<br>90,907 | 2.3                 |
| FY23 | \$0\$0           | \$416,717\$3<br>70,715            | \$357,874\$3<br>57,874 | \$774,591\$7<br>28,589 | 3.2                 |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>nil</li> </ul> | <ul style="list-style-type: none"> <li>Delivery of key projects outlined in the Community Safety and Crime Prevention Plan</li> <li>CCTV systems expansion.</li> <li>Access control upgrades across City facilities</li> </ul> |

**Service Risks:**

- Failure to understand and meet the Community's safety and security needs
- Provision of inadequate information to public in relation to community safety.

**Drivers for Change**

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>A greater number of people returning to the workplace; and increases in single households, leaving more</li> </ul> | <ul style="list-style-type: none"> <li>Continued focus on expanding the City's CCTV systems, recognising this</li> </ul> |

homes vacant during the day, potentially leading to an increase in burglaries

initiative as pivotal to addressing one of the community’s highest priorities

- Explore opportunities in addressing underlying causes of crime such as domestic violence, mental health issues

Drivers for Change (cont.)

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>• The population is aging and becoming increasingly vulnerable as they do. There is a heightened sense of this vulnerability and at times it is misplaced - education and engagement by the Service will mitigate this</li><li>• There is a continued increase in community expectations on local government regarding feelings of safety from crime. Being the closest level of government to the community, this places the City in a unique position to identify and take advantage of opportunities in building resilient communities</li><li>• Increasing cost-of-living economic pressure places heavier strain on people which may lead to increased offending.</li></ul> | <p>and substance abuse. This includes being the coordinator and bringing service providers together, as well as providing services directly</p> <ul style="list-style-type: none"><li>• Collaboration with internal and external stakeholders to address youth crime.</li><li>• Social change in current times is much faster due to technology avail-ability<br/>Rapid social change can de-stabilise established social institutions and lead to increased crime.</li></ul> |





## Senior Services

**Business Unit:** Community Development and Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Cockburn Seniors' Centre delivers a range of recreational, educational, health and social programs, meals and events for seniors living in Cockburn and who are members or casual members of the Centre.

Age-friendly programs deliver classes within the community for all seniors living in Cockburn and supports the Cockburn Men's Shed, women's hub initiative and the Age-friendly reference group.

### Customer outcome/s:

Connects Seniors within the community to form meaningful connections and relationships. Supports ageing in place.

### Mode of Service delivery:

Primarily insourced; activities largely delivered by volunteers and a small amount by paid instructors.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Discretionary service                         | Age-friendly Strategy 2016-2021                  |

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

### Strategic documents

- City of Cockburn Age Friendly Strategy 2016-2021

| Sub-service    | Outputs  | Measurement   | Customer satisfaction  | Customer stated need  |
|----------------|--|---|--|---|
| Seniors Centre | <ul style="list-style-type: none"> <li>Provides an inclusive age friendly safe space</li> <li>Delivers diverse activities to seniors designed to enhance fitness, connection and wellbeing</li> <li>Hosts and facilitates the Age-friendly reference groups</li> <li>Arranges transport to and from the Senior Centre for those with limited transport options.</li> <li>Facilitates and organises events to increase knowledge and skills of seniors to have greater access to services.</li> </ul> | <ul style="list-style-type: none"> <li>Utilisation of the centre, 2023:<br/><br/><b>47,922</b> visits from <b>1,978</b> members<br/><br/><b>2,929</b> programs delivered<br/><br/><b>approx. 90</b> outings<br/><br/><b>12,510</b> meals delivered</li> </ul> | 97.1/100 overall satisfaction<br><br>(External Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>Establishing free health activities for seniors in facilities readily accessible nearby</li> <li>Easier access to senior centres and more activities for seniors to be involved</li> <li>More activities available to help seniors remain active and make social connections.</li> </ul> |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                | Expenditure (Direct Service Cost) | Internal Recharging           | Net Service Cost                  | Staff numbers (FTE) |
|------|---------------------------------|-----------------------------------|-------------------------------|-----------------------------------|---------------------|
| FY25 | <u>-\$304,482-</u><br>\$304,482 | <u>\$1,120,183\$</u><br>1,120,183 | <u>\$431,795\$4</u><br>31,795 | <u>\$1,247,496\$</u><br>1,247,496 | 5.2                 |
| FY24 | <u>-\$299,964-</u><br>\$299,964 | <u>\$1,195,600\$</u><br>1,195,600 | <u>\$519,966\$5</u><br>19,966 | <u>\$1,415,602\$</u><br>1,415,602 | 5.2                 |
| FY23 | <u>-\$294,262-</u><br>\$294,262 | <u>\$1,080,483\$</u><br>1,035,250 | <u>\$474,642\$4</u><br>74,642 | <u>\$1,260,863\$</u><br>1,215,630 | 5.2                 |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>• Senior's Centre building</li> <li>• 1 x 29 seater bus</li> <li>• 2 x vans</li> <li>• Various audio-visual equipment</li> </ul> | <ul style="list-style-type: none"> <li>• Update Age-friendly Plan</li> </ul> |

#### Service Risks:

- Failure to provide food service that meets customer expectations in regard to safety, taste, quality, presentation and nutrition and variety
- Maintaining a safe, suitable and fit for purpose venue for programs and outings
- Meeting food safety standards
- Failure to recruit volunteers.

#### Drivers for Change

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"> <li>• Growth is hampered by the physical constraints of the Senior's Centre building</li> <li>• Changes in generational demographics and interests</li> <li>• Growth in the aging population resulting in increased demand for membership and activities.</li> </ul> | <ul style="list-style-type: none"> <li>• Support for those who experience data illiteracy</li> <li>• Not being restricted by location and also increasing Age-friendly activities within the community</li> <li>• Utilisation of new business systems so that changing generational demographics have options for management of their own subscriptions, memberships and bookings</li> <li>• Demographic impacts including increase in aging population and dementia; increase in lone person households with increased impacts of social isolation; and shortage of social housing.</li> </ul> |





## Youth Services

**Business Unit:** Community Development and Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Collaborates with relevant stakeholders to deliver high quality events, programs and facilities to enable our young people to reach their full potential.

Specific programs externally funded by the Departments of Communities and Justice provide young people with youth outreach services and justice mentoring.

### Customer outcome/s:

Access to arts, sports, events, mentoring and youth justice programs for all young people aged 10-24 years in the City of Cockburn. Participation in social, recreational and educational school holiday programs. Access to the Cockburn Youth Centre drop-in space.

### Mode of Service delivery:

Primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Discretionary service                         | Youth Services Strategy 2017-2022                |

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

### Strategic documents

- City of Cockburn Youth Services Strategy 2017-2022 (under review)

| Sub-service               | Outputs  | Measurement   | Customer satisfaction  | Customer stated need   |
|---------------------------|--|---|--|--|
| Youth Programs and Events | Provision of recreational and support programs in Cockburn other than the Youth Centre.  | Number of events, 2023<br><b>73</b>   | 100% overall satisfaction score<br><br>(External Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>Continue to review the suggestions for ideas to keep the activities, programs and classes fresh and interesting</li> <li>If the aging profile of survey participants interviewed during term time is reflective of attendees, examine ways of encouraging the school holiday attendees to attend during the school term.</li> </ul> |
| Youth Outreach            | Culturally appropriate outreach service primarily through case management and group programs for young people who require some lifeskills, practical and emotional support to remain on track. | Number of programs delivered by Youth Outreach 2023:<br><b>4 programs</b> (1 youth outreach program plus 3 stand-alone youth engagement activities) |  |  |
| Youth Justice             | Personalised and one-on-one support for young people who have become involved with the juvenile justice system.  | <b>Up to 20</b> young people supported annually. (This number will vary depending on length of one-on-one support period required).                 |  |  |
| Cockburn Youth Centre     | Provides a safe, supervised space offering youth programs, events and activities.  | Annual participation/visitation, 2024<br><b>12,500 young people.</b>  |  |  |

**Funding Source:**

Primarily Municipally funded. Additional funding received from the Departments of Communities and Justice

**Financials:**

| Year | Income (Revenue)                    | Expenditure (Direct Service Cost)     | Internal Recharging                   | Net Service Cost                      | Staff numbers (FTE) |
|------|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------|
| FY25 | <del>-\$658,424-</del><br>\$658,424 | <del>\$1,571,943\$</del><br>1,571,943 | <del>\$1,094,550\$</del><br>1,094,550 | <del>\$2,008,069\$</del><br>2,008,069 | 10.7                |
| FY24 | <del>-\$701,841-</del><br>\$701,841 | <del>\$1,698,228\$</del><br>1,698,228 | <del>\$986,668\$</del><br>86,668      | <del>\$1,983,055\$</del><br>1,983,055 | 10.3                |
| FY23 | <del>-\$664,874-</del><br>\$659,874 | <del>\$1,522,686\$</del><br>1,485,134 | <del>\$1,290,980\$</del><br>1,290,980 | <del>\$2,148,792\$</del><br>2,116,239 | 9.8                 |

| Major Assets   | Major Projects/Deliverables  |
|--|--|
| <ul style="list-style-type: none"> <li>Youth Centre building in Success</li> <li>3.5 x fleet vehicles</li> </ul> | <ul style="list-style-type: none"> <li>Youth Plan 2024-2028</li> </ul> |

**Service Risks:**

- Attraction and retention of qualified staff to deliver programs
- Harm to young people by inappropriate staff behaviour or from other young people
- Harm to staff from violent behaviour by young people or caregivers
- Loss of revenue for externally funded programs.

**Drivers for Change**

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>• Mental health related difficulties continue to be one of the biggest concerns for young people.</li> </ul> | <ul style="list-style-type: none"> <li>• Entertainment and workshop contractor cost predicted to increase, escalating delivery costs for community events/ workshops.</li> </ul> |

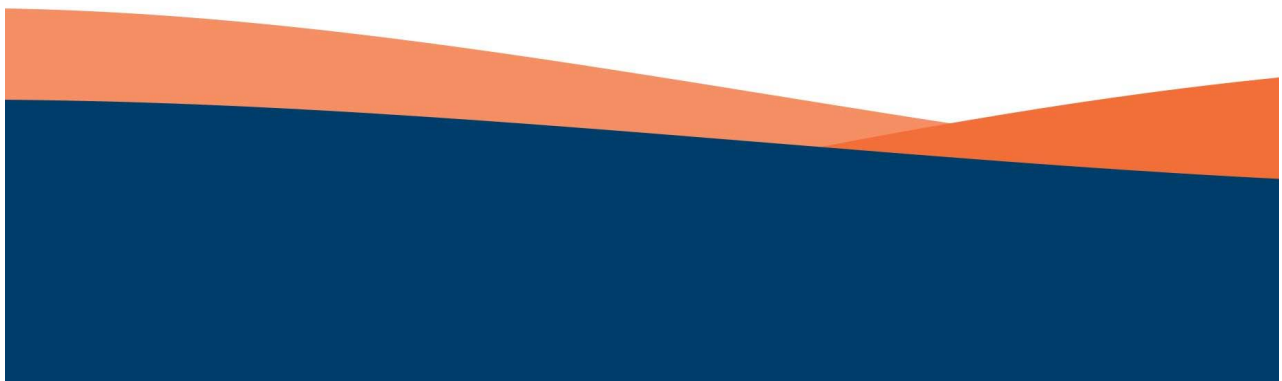


## 4. City Growth and Moving Around

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

### Strategic Objectives

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





## Civil Infrastructure

Business Unit: Operations and Maintenance

**Directorate:** Infrastructure Services

### What does this service provide to the customer?

Provides safe and sustainable transport assets to keep the City's community moving.

### Customer outcome/s:

Access to safe and well-maintained roads, footpaths and road reserves.

### Mode of Service delivery:

Service delivery is a combination of internally provided and contracted services, with about 70% of services provided inhouse.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?    |
|---|---|
| Mandated service                              | Road Traffic Act, 1974<br>Local Government Act 1995 |

| Strategic Outcome                | Strategic Link   |
|----------------------------------|--|
| 4. City Growth and Moving Around | Strategic Objective 4C An integrated, accessible and improved transport network. |

### Strategic documents

- Roads Asset Management Plan 2014-2024
- Footpath Asset Management Plan 2014-2024
- Drainage Asset Management Plan 2020-2024

| Sub-services            | Outputs  | Measurement  | Customer satisfaction  | Customer stated need   |
|-------------------------|--|--|--|--|
| Operations              | Maintenance of the City's road, path and drainage infrastructure network | <ul style="list-style-type: none"> <li>Road resurfacing, 2003 <b>40,000 sqm</b></li> <li>Sweeps per year, 2003 <b>minimum 4 sweeps per suburb</b></li> </ul> | 62/100 Maintenance of local roads<br><br>(Community Scorecard, 2023) | <ul style="list-style-type: none"> <li>Many local roads need resurfacing and footpaths need maintenance</li> <li>Improve/upgrade cycle paths and consider speed management to protect pedestrians and cyclists.</li> </ul> |
| Subdivision inspections | Complies to standards under local government Guidelines                  |  |  |  |
| Crossover applications  |  |  |  |  |
| Graffiti removal        | Removal from City owned assets, visible residential or commercial        |  |  |  |
| Minor capital works     | Delivering minor drainage, footpaths and road construction works         |  |  |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                       | Expenditure (Direct Service Cost)          | Internal Recharging                      | Net Service Cost                           | Staff numbers (FTE) |
|------|--|--|--|--|---------------------|
| FY25 | <u>-\$147,717-</u><br><u>\$147,717</u> | <u>\$32,976,064</u><br><u>\$32,976,064</u> | <u>\$2,374,850</u><br><u>\$2,374,850</u> | <u>\$35,203,197</u><br><u>\$35,203,197</u> | 27.5                |

|      |                                     |   |                                     |   |      |
|------|-------------------------------------|---|-------------------------------------|---|------|
| FY24 | <del>-\$137,400-</del><br>\$137,400 | <del>\$30,974,107</del><br>\$30,974,107 | <del>\$2,796,298</del><br>2,796,298 | <del>\$33,633,005</del><br>\$33,770,406 | 25.5 |
| FY23 | <del>-\$156,279-</del><br>\$156,279 | <del>\$27,923,369</del><br>\$24,656,151 | <del>\$2,553,149</del><br>2,533,149 | <del>\$30,320,239</del><br>\$27,033,021 | 27.5 |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <p>The Roads Asset Management Plan 2020-2024 allocates \$660 million to roads, carparks and ancillary infrastructure</p> <p>The Footpath Asset Management Plan 2020-2024 allocates \$86 million to footpath management</p> <p>The Drainage Asset Management Plan 2020-2024 allocates \$290 million to pipes, pits and sump fencing.</p> | <ul style="list-style-type: none"> <li>Asset management plans under review and new data survey in progress. Previous focus related to improvements and upgrades; the focus is now on renewals and maintenance. Goal in 2024 is to align new asset management plan data to create multi-year renewal programs.</li> </ul> |

#### Service Risks:

- Employee vacancies have left plant underutilised. The Service has been employing contractors to cover workload
- Contractor costs and energy costs are less predictable, making it more difficult to forecast costs
- Maintaining road assets and facilities to Australian Standards due to labour and materials shortages.

#### Drivers for Change

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>Transitioning service delivery to contractors for many tasks due to value for money outcomes</li> <li>Increased assets from subdivisions higher than expected due to housing crisis</li> <li>Climate change impacts require increased service levels to meet the changing environment.</li> </ul> | <ul style="list-style-type: none"> <li>Increased traffic volumes reduce useful life of roads – this has future budget and funding implications.</li> </ul> |



**What does this service provide to the customer?**

Initiates, designs and delivers the Civil Major & Minor project programs, leading project lifecycle resources and activities to deliver infrastructure construction, refurbishment and renewal projects.

**Customer outcome/s:**

Design and Delivery of major upgraded and new Civil Projects, including roads, drainage and paths

**Mode of Service delivery:**

The Service is primarily outsourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Discretionary service                         | City of Cockburn Strategic Community Plan 2020-2030<br>Drainage Management Strategy 2018-2028<br>State Road Funds to Local Government Agreement 2023/24 - 2027/28 |

| Strategic Outcome                | Strategic Link   |
|----------------------------------|--|
| 4. City Growth and Moving Around | Strategic Objective 4C An integrated, accessible and improved transport network. |



Strategic documents

- City of Cockburn Drainage Management Strategy 2018-2028
- City of Cockburn Strategic Community Plan 2020-2030
- Corporate Business Plan
- City of Cockburn Climate Change Strategy 2020-2030
- Drainage Asset Management Plan
- Footpath Asset Management Plan
- Road Asset Management Plan

| Sub-service   | Outputs  | Measurement  | Customer satisfaction   | Customer stated need   |
|---|--|--|---|--|
| Project lifecycle management (Design and Delivery) Internal Design Team | <ul style="list-style-type: none"><li>• Initiating, designing and delivery of major civil projects</li><li>• Design of minor infrastructure projects</li></ul> | <ul style="list-style-type: none"><li>• Percentage delivered: major (&gt;\$500K) projects against targets, 2023 <b>80%</b></li></ul> | 74.3 customer satisfaction score<br><br>(Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"><li>• Staff training to improve project management knowledge and awareness</li></ul> |
| State and Federal civil infrastructure funding management               | <ul style="list-style-type: none"><li>• Management of State and Federal Government project program grants</li></ul>  |  |   |  |

**Funding Source:**  
Primarily Municipally Funded

Financials:

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging         | Net Service Cost | Staff numbers (FTE) |
|------|------------------|-----------------------------------|-----------------------------|------------------|---------------------|
| FY25 | <u>\$0\$0</u>    | <u>\$457,702\$457,702</u>         | <u>-\$457,701-\$457,702</u> | <u>\$1\$0</u>    | 9                   |
| FY24 | <u>\$0\$0</u>    | <u>\$371,860\$371,860</u>         | <u>-\$371,860-\$371,860</u> | <u>\$0\$0</u>    | 8                   |



|      |               |                           |                             |                   |   |
|------|---------------|---------------------------|-----------------------------|-------------------|---|
| FY23 | <u>\$0\$0</u> | <u>\$309,265\$300,210</u> | <u>-\$300,210-\$300,210</u> | <u>\$9,055\$0</u> | 8 |
|------|---------------|---------------------------|-----------------------------|-------------------|---|

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"><li>• nil</li></ul> | <ul style="list-style-type: none"><li>• Delivery of approved <u>24/25</u> capital works projects and Corporate Business Plan KPIs</li></ul> |

Service Risks:

- Access to external grant funding for projects
- Price escalation for construction
- Skills and labour shortages.
- Service and supply chain constraints including long lead times

Drivers for Change

| Current  | Future |
|--|--------|
| <ul style="list-style-type: none"><li>• Volatility in material prices and increasing labour costs</li><li>• Growing need to adopt efficient building materials and sustainable construction practices.</li></ul> |        |





## Community Planning

**Business Unit:** Planning

**Directorate:** Planning and Sustainability

### What does this service provide to the customer?

Community Planning assesses the prioritisation of all major capital infrastructure needs from the different service units and creates an overarching City wide plan to recommend the implementation and facilitation of these needs for the entire community. The Service also prioritise those needs against the City's projected urban growth and income sources.

### Customer outcome/s:

Assesses and reviews all new major capital projects to meet community needs.

### Mode of Service delivery:

Primarily commercially funded.

| Mandated, Statutory or Discretionary Service?                                  | What legislation/strategy does this comply with?   |
|--|--|
| Statutory service (where related to the development contribution funded items) | Planning and Development Act 2005<br>Planning and Development (Local Planning Schemes) Regulations 2015<br>City of Cockburn Town Planning Scheme No. 3<br>State Planning Policy 3.6 Infrastructure Contributions |
| Strategic Outcome  | Strategic Link   |
| 4. City Growth and Moving Around   | Strategic Objective 4A An attractive, socially connected and diverse built environment.  |

### Strategic documents

- City of Cockburn Local Planning Strategy 2020

| Sub-service                          | Outputs  | Measurement  | Customer satisfaction                           | Customer stated need  |
|--------------------------------------|--|--|---|---|
| Major capital project prioritisation | Infrastructure proposal ranking based on strategic alignment and identifiable needs and benefits | Percentage of new major capital works projects prior to inclusion in the budget, 2023<br><b>100%</b> | No formal customer feedback processes in place. | <ul style="list-style-type: none"> <li>Progressing better projects, and ensuring projects with the best level of rationale/ prioritisation are highlighted</li> <li>Utilise the Service's ability to identify projects with synergies to that under review</li> </ul><br>(Internal verbal feedback, 2023) |
| Future major projects support        | Support during Idea Development phase  |  |   |   |
| Data capture                         | Identify and capture growth areas, Development Contribution Plan funding income                  |  |   |   |

**Funding Source:**

Primarily Commercially Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging       | Net Service Cost          | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------------|---------------------------|---------------------|
| FY25 | <u>\$0\$0</u>    | <u>\$281,378\$281,378</u>         | <u>\$224,165\$224,165</u> | <u>\$505,543\$505,543</u> | 2                   |
| FY24 | <u>\$0\$0</u>    | <u>\$142,296\$142,296</u>         | <u>\$254,491\$254,491</u> | <u>\$396,787\$396,787</u> | 2                   |
| FY23 | <u>\$0\$0</u>    | <u>\$224,537\$224,537</u>         | <u>\$3,034\$3,034</u>     | <u>\$227,571\$227,571</u> | 1.7                 |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>Nil</li> </ul> | <ul style="list-style-type: none"> <li>Local Planning Scheme compliance: Development Contribution Plan annual reporting needs met – identification and prioritisation in City's capital works program.</li> </ul> |



**Service Risks:**

- Idea Development phase rests with several other service units; currently most of these units are not adequately resourced to progress ideas
- Service is intended as a key input to other corporate planning documents. If this input is not utilised, it undermines the value of this service
- Service prioritises infrastructure from other area specific documents, taking its input annually from these – if those documents are not maintained it undermines the value of this service.

**Drivers for Change**

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"><li>• Heightened interest in DCP compliance from the Department of Planning, Lands and Heritage and Minister for Planning as well as key developer interest bodies.</li></ul> | <ul style="list-style-type: none"><li>• Rates of urban growth</li></ul> |



## Development Compliance

**Business Unit:** Development and Compliance  
**Directorate:** Planning and Sustainability

### What does this service provide to the customer?

Development Compliance provides our community with enjoyable, compliant and healthy places.

### Customer outcome/s:

Timely and accurate advice, assessment and determination on building, site and development compliance.

### Mode of Service delivery:

Service delivery is fully insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Statutory service                             | Local Government Act 1995<br>City of Cockburn (Local Government Act)<br>Local Laws 2000<br>City of Cockburn Fencing Local Laws 2012<br>Planning and Development (Local Planning Scheme) Regulations 2015<br>Planning and Development Act 2005<br>Building Act 2011<br>Building Regulations 2012 |

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

### Strategic documents

- The City of Cockburn – Local Planning Strategy 2024

| Sub-service  | Outputs  | Measurement  | Customer satisfaction    | Customer stated need |
|--|--|--|--------------------------|----------------------|
| Compliance advice                                  | Provision of advice on use and development of land within the City           |  | No survey data available | N/A                  |
| Investigation of non-compliance                    | Investigation of alleged non-compliance with Development Approval conditions | <ul style="list-style-type: none"> <li>Compliance cases closed, 2022-2023<br/><b>70%</b></li> </ul>                              |                          |                      |
| Retrospective Planning & Building approvals issued | Approvals granted based on compliance action                                 | <b>190</b> Building Approval Certificates issued, 2022-2023<br><br><b>222</b> Retrospective Planning Approvals issued, 2022-2023 |                          |                      |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging | Net Service Cost   | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------|--------------------|---------------------|
| FY25 | <u>\$0</u>       | <u>\$827,285</u>                  | <u>\$340,233</u>    | <u>\$1,167,518</u> | 6.6                 |
| FY24 | <u>-\$90,000</u> | <u>\$791,920</u>                  | <u>\$282,024</u>    | <u>\$983,944</u>   | 6.6                 |

New service commenced in FY24



| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>6x light fleet vehicles</li> </ul> | <ul style="list-style-type: none"> <li>Centralisation of compliance functions (development, pool and verge) to Development Compliance Service Unit</li> <li>Spas and Pools Project – implement new processes and procedures to meet City's compliance standards</li> <li>Ongoing compliance auditing within Latitude 32 area</li> <li>Development of education program to reduce illegal clearing in rural and resource zones.</li> </ul> |

#### Service Risks:

- Legacy non-compliance cases require audit, review and risk assessment due to subsequent changes in legislation.
- Timely inspection of swimming pools and spas to ensure compliance with standards and legislation.
- Failing to provide timely, accurate determinations that comply with planning requirements.

#### Drivers for Change

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>Increase in poor workmanship/ building defects on properties constructed during COVID-19 period.</li> <li>Opportunity for growth as Compliance is an income-generating service unit. Primary income is derived from fines and prosecutions.</li> </ul> | <ul style="list-style-type: none"> <li>Issuing of more building orders and direction notices will result in an increase of State Administrative Tribunal and magistrate hearings to the City.</li> </ul> |



## Development Services

**Business Unit:** Development and Compliance  
**Directorate:** Planning and Sustainability

### What does this service provide to the customer?

This Service undertakes a regulatory function by assessing customer proposals for development and determination against the City's local planning framework and State Government's urban planning framework. Customers can be either internal (projects) or external (residents & ratepayers).

### Customer outcome/s:

Assists the customer in submitting planning applications to the City and processes these applications to legislative timeframes. Facilitates good planning outcomes by being customer focussed, pragmatic and clear with advice.

Provides stakeholder advice concerning all matters relating to the statutory urban planning framework.

### Mode of Service delivery:

The service is fully insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Statutory service                             | Planning and Development Act 2005<br>Planning and Development (Local Planning Schemes) Regulations 2015<br>Town Planning Scheme No. 3<br>Local and State Planning Policies<br>Local and State Planning Strategy<br>Local Government Act 1995 |
| Strategic Outcome                             | Strategic Link   |
| 4. City Growth and Moving Around              | Strategic Objective 4A An attractive, socially connected and diverse built environment.  |

### Strategic documents

- The City of Cockburn – Local Planning Strategy 2024

| Sub-service          | Outputs   | Measurement   | Customer satisfaction   | Customer stated need  |
|----------------------|---|---|---|---|
| Development Services | <ul style="list-style-type: none"> <li>Regulatory/ assessment functions</li> <li>Review of building permits</li> <li>Represent City at SAT reviews/ appeals of planning decisions</li> <li>Land administration (private landholdings)</li> <li>Planning advice; front counter &amp; phone enquiries</li> <li>Subdivision referral advice, clearances, civil engineering drawings assessment</li> <li>Review of local development plans and assessment against structure planning framework</li> <li>Statutory auditing and reporting</li> <li>Community engagement /</li> </ul> | Percentage of development applications processed within statutory timeframe (60-90 days), 2023 <b>70%</b> | 84.7/100 performance index score<br><br>(External Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>Improvement in communication between Statutory Planning and Building Services</li> <li>Time taken to deal with enquiries / applications – satisfaction continues to be lower.</li> </ul> |

| Sub-service | Outputs  | Measurement | Customer satisfaction | Customer stated need |
|-------------|--|-------------|-----------------------|----------------------|
|             | advertising of planning proposals & team projects. |             |                       |                      |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)              | Expenditure (Direct Service Cost) | Internal Recharging    | Net Service Cost           | Staff numbers (FTE) |
|------|-------------------------------|-----------------------------------|------------------------|----------------------------|---------------------|
| FY25 | -<br>\$1,508,665<br>1,508,665 | \$2,099,506\$<br>2,099,506        | \$870,500\$8<br>70,500 | \$1,461,341\$<br>1,461,341 | 16.0                |
| FY24 | -\$1,555,465-<br>\$1,555,465  | \$1,982,486\$<br>1,982,486        | \$774,808\$7<br>74,808 | \$1,201,829\$<br>1,201,829 | 16.5                |
| FY23 | -\$1,635,465-<br>\$1,635,465  | \$2,340,403\$<br>2,420,515        | \$850,647\$8<br>53,658 | \$1,555,585\$<br>1,638,708 | 19.5                |

| Major Assets   | Major Projects/Deliverables  |
|--|--|
| <ul style="list-style-type: none"> <li>2 x light fleet vehicles</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of the Urban Planning Framework delivered by Strategic Planning (Scheme, Strategy, Structure Planning)</li> <li>Local Planning Policy review (alignment with new Strategy and Scheme)</li> <li>Local Development Plan Audit (aligning to Medium Density Codes)</li> <li>Delegated authority to determine proposals consistent with the planning framework, otherwise determination by OCM required</li> <li>Port Coogee Parking Management Plan formulation and community engagement</li> <li>Formulation / review of City Specifications for landscaping of Public Open Space sites.</li> </ul> |

| Major Assets | Major Projects/Deliverables |
|--------------|-----------------------------|
|              |                             |

#### Service Risks:

- Not providing timely and accurate determinations
- Making negligent decisions resulting in public harm
- Making decisions that result in unattractive or non-compliant environments
- Provision of incorrect planning advice resulting in disgruntled customers
- Making decisions which result in tribunal challenges resulting in high legal cost
- Making decisions which result in poorly engineered infrastructure or landscaping projects
- Approving development of poorly designed built environments resulting in reputational risk to the City
- Poor management of public and media scrutiny over controversial developments.

#### Drivers for Change

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>• Increase in the complexity of development proposals, often leading to more requests for legal advice</li> <li>• Opportunity for fee generating services</li> <li>• Greater liaison and reporting between Development Services and Development Compliance units to generate additional revenue from fines and prosecutions</li> <li>• Updating the planning framework (policy) to align with State Government or Council priorities</li> <li>• Market demand for urban planners impacting ability to hire senior / experienced officers</li> <li>• Increase collaboration with state government agencies, partnership building and potential for shared graduate urban planner program.</li> </ul> | <ul style="list-style-type: none"> <li>• Review of Local Planning Policies to align them with new Strategy and Scheme</li> <li>• Audit of Local Development Plans to align with new Medium Density Codes</li> <li>• Implementation of new policy due to anticipated Council focus on urban tree canopy may lead to greater resourcing need</li> <li>• Sustainability and Climate Change influencing revised urban planning policy formation</li> <li>• Housing affordability / rental crisis challenges generating a need to investigate reducing barriers to accessible housing options</li> <li>• Technology innovations (PowerBi, GIS etc) which could improve application processing times / efficient customer interactions</li> <li>• Strategic mindset (improving planning framework, adapting to current trends/topics, improving transparent decision-making).</li> </ul> |





## Parking Operations

**Business Unit:** Community Safety and Ranger Services

**Directorate:** Community and Place

### What does this service provide to the customer?

Provides a safe and equitable parking experience for all of the City of Cockburn's road transport network users.

### Customer outcome/s:

Improved accessibility and convenience of parking and a safer customer parking experience. Timely Response by the City to reactive parking matters, including illegal parking, parking complaints and abandoned vehicles.

### Mode of Service delivery:

The Service is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Statutory service                             | <ul style="list-style-type: none"> <li>Local Government Act 1995 Section 3.12</li> <li>City of Cockburn Parking and Parking Facilities Local Law 2007</li> <li>City of Cockburn (Local Government Act) Local Laws 2000</li> <li>Local Government (Parking for People with Disabilities) Regulations 2014</li> <li>City of Cockburn Jetties, Waterways and Marina Local Law 2012</li> <li>Control of Vehicles (off-road areas) Act 1978</li> </ul> |

| Strategic Outcome                | Strategic Link   |
|----------------------------------|--|
| 4. City Growth and Moving Around | Strategic Objective 4C An integrated, accessible and improved transport network. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

| Sub-service                        | Outputs   | Measurement   | Customer satisfaction   | Customer stated need |
|------------------------------------|---|---|---|----------------------|
| Parking Compliance                 | <ul style="list-style-type: none"> <li>• Conduct parking patrols</li> <li>• Implement parking control plans and strategies</li> <li>• Manage and respond to community parking complaints</li> <li>• Community consultation for proposed parking controls</li> </ul> | <ul style="list-style-type: none"> <li>• Number of proactive patrols, 2023<br/><b>450</b></li> <li>• Number of school parking patrols, 2023<br/><b>100</b></li> </ul> | No customer satisfaction surveys are conducted for Parking Operations | n/a                  |
| Parking Infrastructure and Signage | <ul style="list-style-type: none"> <li>• Design and manage parking station layouts and signage</li> </ul>   |   |   |                      |
| Parking Permits                    | <ul style="list-style-type: none"> <li>• Oversee and manage City's residential, commercial and special parking permits</li> </ul>   |   |   |                      |
| Private Parking agreements         | <ul style="list-style-type: none"> <li>• Review private parking permits and paid parking opportunities</li> </ul>   |   |   |                      |

**Funding Source:**

Primarily Municipally Funded



**Financials:**

| Year | Income (Revenue)     | Expenditure (Direct Service Cost) | Internal Recharging | Net Service Cost   | Staff numbers (FTE) |
|------|----------------------|-----------------------------------|---------------------|--------------------|---------------------|
| FY25 | -\$780,500-\$780,500 | \$630,551\$630,551                | \$297,860\$297,860  | \$147,911\$147,911 | 3                   |
| FY24 | -\$710,500-\$710,500 | \$600,741\$600,741                | \$339,715\$339,715  | \$229,956\$229,956 | 2                   |
| FY23 | \$0\$257,120         | \$190,538\$188,974                | \$2,417\$2,417      | \$192,955\$191,391 | 2                   |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>Fleet vehicles</li> <li>Mobile Licence Plate Recognition parking solution</li> <li>Parking enforcement software and networked hardware</li> <li>Low Power Wide Area Network sensors</li> </ul> | <ul style="list-style-type: none"> <li>City of Cockburn Parking Plan deliverables: private parking agreements, verge parking agreements</li> <li>Review into paid parking solutions</li> <li>Review and amendment of procedures including standard operating procedure and parking enforcement policy.</li> </ul> |

**Service Risks:**

- Physical harm to team
- Mental health and wellbeing of team
- Damage to city property/equipment
- Potential misuse of authority
- Lack of appropriate training
- Misinterpretation of local law
- Ethical implications of parking enforcement.

**Drivers for Change**

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"> <li>Strategies required for decreasing abusive and aggressive behaviour from members to City's officers and support staff.</li> </ul> | <ul style="list-style-type: none"> <li>Increasing population density and changed planning requirements are exacerbating on-street parking issues, and pedestrian and vehicle interactions are increased.</li> </ul> |



## Property Services

**Business Unit:** Property and Assets

**Directorate:** Infrastructure Services

### What does this service provide to the customer?

Property Services works with our Planning, Project and Civil Infrastructure teams on land acquisition projects. The Service liaises with external stakeholders, the community, and other City teams to provide holistic management of City properties and buildings - both community and commercial.

### Customer outcome/s:

Provides general land administration advice and support to internal and external customers. Negotiates and administers land acquisitions for public infrastructure projects. Manages road and public access way closures. Partners with State agencies on land administration matters.

Negotiates, executes and manages the City's lease portfolios, and buys and sells property for the City.

### Mode of Service delivery:

Service delivery is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Statutory service                             | Local Government Act 1995 (WA)<br>Land Administration Act 1997 (WA)<br>Commercial Tenancy Agreements Act 1985 (WA) |

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

**Strategic documents**

- Land Management Strategy 2017-2022 (update under development)

| Sub-services    | Outputs   | Measurement | Customer satisfaction  | Customer stated need   |
|-----------------|---|-------------|--|--|
| Land Management | <ul style="list-style-type: none"> <li>Purchase and disposal of land</li> <li>Resumption of land for projects</li> <li>Partners with State agencies on land administration matters</li> <li>Negotiates and administers land acquisitions for public infrastructure projects</li> <li>Manages road and public access way closures</li> <li>Road and park naming</li> </ul> |             | <b>85.7/100</b><br><br>(Internal Customer Satisfaction Survey, 2023)<br><br>NB: No Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community. | <ul style="list-style-type: none"> <li>The Service has historically been reactive rather than providing strategic advice on development requests. Overarching management of the City's property portfolio is needed</li> <li>To better service customers, Property Services is adopting strategic management of the portfolio and land associated projects, and offering guidance for holistic solutions to land administration issues.</li> </ul> |

| Sub-services     | Outputs   | Measurement  | Customer satisfaction | Customer stated need |
|------------------|---|--|-----------------------|----------------------|
| Lease Management | Commercial Lease Management<br><br>Community Lease Management | Commercial tenancy occupancy, 2023<br><b>95%</b><br><br>Endorsement and completion of Naval Base Shacks lease<br><br>Optimum use of community portfolio - optimisation is based on 2/3 capacity or operational delivery onsite<br><br>Road and Park Naming - align with customer service charter<br><br>Acquisitions - Public Works - project timeline alignment<br><br>Council Resolution Actions - <b>within 12 months</b> | As above              | As above             |

**Funding Source:**

Primarily Commercially Funded

**Financials:**

| Year | Income (Revenue)                        | Expenditure (Direct Service Cost) | Internal Recharging                   | Net Service Cost                    | Staff numbers (FTE) |
|------|---|-----------------------------------|---------------------------------------|-------------------------------------|---------------------|
| FY25 | <del>-\$4,384,819-</del><br>\$4,384,819 | \$1,657,863\$<br>1,657,863        | <del>\$2,150,432\$</del><br>2,150,432 | <del>-\$576,524-</del><br>\$576,524 | 5                   |

|      |  |  |  |  |     |
|------|--|--|--|--|-----|
| FY24 | <u>-\$3,994,568-</u><br><u>\$3,966,366</u> | <u>\$2,251,671\$</u><br><u>2,251,671</u> | <u>\$1,309,913\$</u><br><u>1,309,913</u> | <u>-\$432,984-</u><br><u>\$432,984</u>   | 3.4 |
| FY23 | <u>-\$2,886,785-</u><br><u>\$3,744,324</u> | <u>\$1,506,308\$</u><br><u>3,744,324</u> | <u>\$1,117,453\$</u><br><u>1,117,453</u> | <u>-\$263,024-</u><br><u>\$1,403,180</u> | 4   |

| Major Assets                                      | Major Projects/Deliverables   |
|---|---|
| The City's land valuation (2021) was \$85 million | <ul style="list-style-type: none"> <li>• Naval Base Shacks management</li> <li>• Land Management Strategy update</li> <li>• Food Truck licence site allocation</li> <li>• Illuminated street signage lease</li> <li>• Development lease option (Coolbellup): not-for-profit disability housing</li> <li>• New Lease opportunity – Coogee Beach Kiosk</li> <li>• Structure Plan review for remaining development site (Yangebup)</li> <li>• Share Use Agreements – Department of Education</li> <li>• Child Health Clinic Leasing x 4 – Department of Health.</li> </ul> |

**Service Risks:**

- Accurate analysis on the feasibility of land development
- Maintaining City's property interests in land and buildings through lease and licence management.

**Drivers for Change**

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"> <li>• Increase the commercial portfolio to bolster economic outcomes and increase revenue</li> <li>• Increase in Management Orders due to subdivisions.</li> </ul> | <ul style="list-style-type: none"> <li>• Utilisation of property to develop alternate revenue for the City</li> <li>• The development and delivery of Latitude 32 provides a vast opportunity for the City to investigate options for long term investment, as well as potential business incubation and economic outcomes/partnerships.</li> </ul> |



## Strategic Planning Services

**Business Unit:** Planning

**Directorate:** Planning and Sustainability

### **What does this service provide to the customer?**

Documents the longer-term town planning vision for the community of Cockburn, in line with State level guidance and planning needs.

Maintains a local planning framework that facilitates a high standard of development, and that considers legislative requirements and desired community outcomes.

Provides timely, quality information that informs and directs increased public and private investment within the district.

Educates and informs customers on strategic planning processes relevant to the community, including those being managed or delivered by other levels of government or the private sector.

Manages the equitable provision of development contributions towards local government infrastructure, thereby sharing the cost burden of infrastructure with benefitting parties.

### **Customer outcome/s:**

A modern local planning framework that is well maintained, provides a clear vision for the City into the future, and a fit for purpose practical assessment tool for today's development proposals.

Assessment, processing and formal advice on strategic planning proposals, such as structure plans, scheme amendments and broader government policy relating to land use planning and development.

Ensuring the local planning framework best considers community aspirations and desired outcomes.

### **Mode of Service delivery:**

The Service is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Mandated service                              | Planning and Development Act 2005<br>Planning and Development Act Regulations 2009<br>Planning and Development (Local Planning Schemes) Regulations 2015<br>Planning and Development (Region Planning Schemes) Regulations 2023<br>City of Cockburn Local Planning Strategy<br>City of Cockburn Town Planning Scheme No.3 |

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

### Strategic documents

City of Cockburn Local Planning Strategy

| Sub-service        | Outputs   | Measurement  | Customer satisfaction  | Customer stated need  |
|--------------------|---|--|--|---|
| Strategic Planning | <ul style="list-style-type: none"> <li>Review and respond to Federal, State and Regional frameworks, amendments, policies and guidelines</li> <li>Development of local town planning strategies and schemes, district plans, commercial strategies and other local planning documents</li> <li>Provision of strategic advice on complex planning proposals</li> </ul> | <p>Percentage of scheme amendments and structure plans processed within statutory timeframes, 2023<br/><b>95%</b></p> <p>Local Planning Framework remains fit for purpose, updated in line with planning regulations timeframes and adapted to contemporary planning issues as appropriate</p> | <p>53/100 performance index score 'Managing responsible growth and development'</p> <p>(Community Scorecard, 2023)</p> | <ul style="list-style-type: none"> <li>Balance development with maintaining liveability in the area</li> <li>Advocate for more sustainable and passive design principled development</li> <li>Retain and enhance green spaces and environmental values in development</li> <li>Infrastructure provision to keep pace</li> </ul> |

| Sub-service               | Outputs  | Measurement  | Customer satisfaction | Customer stated need |
|---------------------------|--|--|-----------------------|----------------------|
| Development Contributions | <ul style="list-style-type: none"> <li>Management and administration of the City's Development Contribution Plans</li> <li>Project scope assessments and acquittals</li> </ul> | <ul style="list-style-type: none"> <li>All development contribution plans to have costs/rates reviewed annually where infrastructure is not yet built (or under construction)</li> </ul> |                       | with development.    |
| Cartographic Service      | <ul style="list-style-type: none"> <li>Cartographic mapping</li> <li>Town Planning information modules</li> </ul>  |  |                       |                      |
| Customer Service          | <ul style="list-style-type: none"> <li>Information and advice on strategic planning proposals, including structure plans and scheme amendments</li> </ul>                      |  |                       |                      |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                | Expenditure (Direct Service Cost) | Internal Recharging           | Net Service Cost                  | Staff numbers (FTE) |
|------|---------------------------------|-----------------------------------|-------------------------------|-----------------------------------|---------------------|
| FY25 | <u>-\$230,521-</u><br>\$230,521 | <u>\$1,816,849\$</u><br>1,816,849 | <u>\$784,739\$7</u><br>84,739 | <u>\$2,371,067\$</u><br>2,371,067 | 10                  |
| FY24 | <u>-\$203,200-</u><br>\$203,200 | <u>\$1,554,535\$</u><br>1,554,535 | <u>\$534,524\$5</u><br>34,524 | <u>\$1,885,859\$</u><br>1,885,859 | 10.7                |
| FY23 | <u>-\$148,702-</u><br>\$190,702 | <u>\$1,501,771\$</u><br>1,909,164 | <u>\$538,029\$2</u><br>69,034 | <u>\$1,891,098\$</u><br>1,987,496 | 11                  |



| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>1 x light fleet vehicle</li> </ul> | <ul style="list-style-type: none"> <li>Local Planning Strategy</li> <li>Local Planning Scheme and Policies</li> <li>Jandakot/Treeby District Structure Plan</li> <li>Coogee Beach Land Use Masterplan</li> <li>Public Open Space Strategy</li> <li>Annual Demographic Forecast Updates</li> <li>Annual Development Contribution Plan administration, review, reporting and auditing</li> <li>Assessment of strategic planning proposals, including structure plans and scheme amendments – both as received from external customers and those generated from the City in maintaining the local planning framework</li> </ul> |

**Service Risks:**

- Failure to meet statutory obligations and timeframes
- Not providing accurate information on strategic planning matters
- Failure to obtain Community support for strategic planning functions.

**Drivers for Change**

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>Impact of State planning reforms on City's local planning framework and processes</li> <li>Roe Highway rezoning for Urban use</li> <li>Jandakot/Treeby Urban Expansion Area</li> <li>Western Trade Coast – AUKUS / Global Advanced Industrial Hub infrastructure needs</li> <li>Other Metropolitan Region Scheme Amendments.</li> </ul> | <ul style="list-style-type: none"> <li>Rates of urban growth.</li> </ul> |



## Transport and Traffic Services

**Business Unit:** Planning

**Directorate:** Planning and Sustainability

### What does this service provide to the customer?

Transport and Traffic Services manages the City's transport network by facilitating safe, efficient, connected and sustainable movement around the City, managing traffic congestion, advocating for improved public transport and supporting alternative means of travel.

### Customer outcome/s:

Monitors transport networks to identify and improve road performance issues and opportunities for the customer. Provides community liaison and interface for all transport and traffic related enquiries related to road safety, network planning, and cycling/walking routes.

### Mode of Service delivery:

The Service is delivered under a mixed model combining internal delivery with contracted support services.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Mandated service                              | Road Traffic Act 1974                            |

| Strategic Outcome                | Strategic Link   |
|----------------------------------|--|
| 4. City Growth and Moving Around | Strategic Objective 4C An integrated, accessible and improved transport network. |

### Strategic documents

- Integrated Transport Plan 2020-2030

| Sub-service                                  | Outputs  | Measurement  | Customer satisfaction   | Customer stated need  |
|--|--|--|---|---|
| Capital Project Planning and Development     | <ul style="list-style-type: none"> <li>Preparation of annual Road Improvement and Blackspot program submissions to the State for funding consideration</li> <li>Preparation of Submission to the Department of Transport Western Australian Bike Network grants program to the State for funding consideration</li> <li>Preparation of Local Area Traffic Management proposals in accordance with Council policy with funding proposals for consideration of Council.</li> </ul> | <ul style="list-style-type: none"> <li>Maximisation of External funding allocation towards City projects and initiatives.</li> </ul>   | 56/100 performance index score 'Traffic management on local roads'<br><br>59/100 'Footpaths and cycleways'<br><br>(Community Scorecard, 2023) | <ul style="list-style-type: none"> <li>Balanced traffic management and road infrastructure is needed to address traffic issues</li> <li>Not enough cycleways and footpaths in many suburbs, leading to disconnected paths and dangerous conditions</li> <li>Better signposting and wider footpaths needed.</li> </ul> |
| Transport and Traffic Monitoring and Liaison | <ul style="list-style-type: none"> <li>Management of customer enquiries relating to transport and traffic</li> </ul>   | <ul style="list-style-type: none"> <li>Percentage of customer requests responded to within 5 days, 2023 <b>97.82%</b></li> <li>Progressive improvement shown with Crash Statistics in alignment with "Towards Zero" vision.</li> </ul> |   |   |

**Funding Source:**

Primarily Municipally Funded with some grant funding opportunities used for design within this service (but most is put to project delivery services)

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging    | Net Service Cost           | Staff numbers (FTE) |
|------|------------------|-----------------------------------|------------------------|----------------------------|---------------------|
| FY25 | \$0\$0           | \$1,787,779\$<br>1,787,779        | \$486,277\$4<br>86,277 | \$2,274,056\$<br>2,274,056 | 7                   |
| FY24 | \$0\$0           | \$1,480,572\$<br>1,480,572        | \$338,678\$3<br>38,678 | \$1,819,250\$<br>1,819,250 | 5                   |
| FY23 | \$0\$0           | \$1,136,413\$<br>751,671          | \$19,700\$19,<br>700   | \$1,156,113\$<br>514,768   | 5                   |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>1 x light fleet vehicle</li> </ul> | <ul style="list-style-type: none"> <li>Road Safety Management Plan</li> <li>Road Network Improvement Plan</li> <li>Cycling/Walking Plan</li> <li>Project Plan Development for Major Road Improvement Projects - Hammond Rd and Jandakot Rd</li> <li>Transition of City Temporary Worksite TMP System from Transport and Traffic to Roads (Operations).</li> </ul> |

**Service Risks:**

Serious traffic incidents or fatalities arising from failures in transport or traffic management.

- Significant traffic congestion on the transport network
- External influences to transport network beyond the control of the City. Primarily State led projects that have unmitigated impact to City controlled roads
- Legislative reforms which may cause significant delays or cancellations to previously proposed transport routes.

**Drivers for Change**

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>Increased road safety obligations.</li> <li>Rates of urban growth - such as new growth corridor Jandakot Treeby and State decisions: Roe Highway land rezoning for urban purposes, and Westport</li> <li>Expectations: Ageing transport network, internal (to justify proposals and enable proper prioritisation via</li> </ul> | <ul style="list-style-type: none"> <li>New urban growth corridor announced in 2023 will require significant planning and investment for appropriate transport and traffic routes</li> <li>Expectations from existing population for updates and improvements to aging traffic and transport infrastructure.</li> </ul> |

CWIP before shifting into 'project cycle').

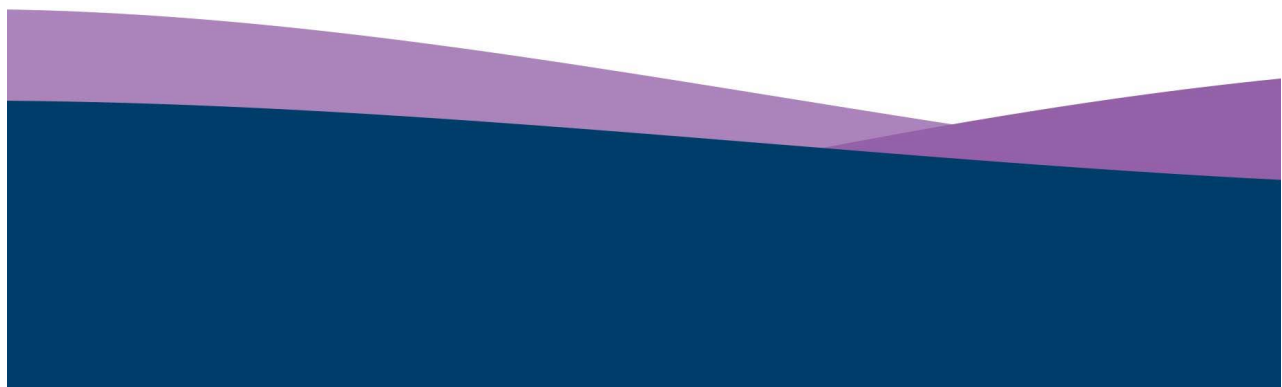


## 5. Listening and Leading

A community focused, sustainable, accountable and progressive organisation.

### Strategic Objectives

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





## Advocacy and Engagement

Directorate: Community and Place

### What does this service provide to the customer?

Undertakes engagement to ensure that our community has an opportunity to share their voice and to inform the best possible project outcomes. Provides a specialist community engagement advisory service to City staff.

Manages external engagement and strategic stakeholder relationships to further the objectives of the City's Advocacy and grant funding programs.

Identifies and pursues grants and award opportunities to enhance the City's reputation, build community awareness of City deliverables, and deliver financial benefits through grants to support the City's programs.

### Customer outcome/s:

Advocates for City priorities with community and stakeholder groups.  
Increases community participation in City of Cockburn projects and decision-making.  
Maintains and enhances stakeholder relationships with key influencers.  
Provides direct constituent issue management/resolutions with Members of Parliament.

### Mode of Service delivery:

The Service is primarily insourced. A small number of community engagement projects are outsourced under management of the Community Engagement Team.

| Mandated, Statutory or Discretionary Service?                            | What legislation/strategy does this comply with?   |
|--|--|
| Mandated Service (Community Engagement)                                  | **anticipated inclusion in Local Government Act review**<br>City of Cockburn Community Engagement Charter (expected late 2024) to define |
| Discretionary service (Advocacy, External Engagement, Grants and awards) | Stakeholder and Advocacy Framework 2021 - 2026   |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Leading and Listening | Strategic Objective 5B High quality and effective community engagement and customer service experiences. |

#### Strategic documents

- City of Cockburn Strategic Community Plan
- City of Cockburn Corporate Business Plan

| Sub-services   | Outputs   | Measurement | Customer satisfaction  | Customer stated need  |
|--|---|-------------|--|---|
| Advocacy and Stakeholder Engagement<br><br>Community Engagement<br><br>Grants and research | <ul style="list-style-type: none"> <li>• Management of key Stakeholders including MPs and Ministers</li> <li>• Community and stakeholder engagement</li> <li>• Grant submissions</li> <li>• Award applications</li> </ul> |             | <ul style="list-style-type: none"> <li>• Community Scorecard feedback, 2023 'I have opportunities to have a say on things happening in my area' <b>49%</b> agree</li> </ul><br>(Community Scorecard, 2023) | <ul style="list-style-type: none"> <li>• Improving communication to ensuring that residents are consulted and listened to regarding important decisions</li> <li>• Key stakeholders wanted a single point of contact to solve issues quickly and understand the political operating environment.</li> </ul> |

#### Funding Source:

Primarily Municipally Funded

#### Financials:

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging             | Net Service Cost          | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------------------|---------------------------|---------------------|
| FY25 | <u>\$0\$0</u>    | <u>\$1,324,504\$1,324,504</u>     | <u>-\$1,324,504-\$1,324,504</u> | <u>\$0\$0</u>             | 5.8                 |
| FY24 | <u>\$0\$0</u>    | <u>\$1,375,903\$1,375,903</u>     | <u>-\$751,696-\$751,696</u>     | <u>\$624,207\$624,206</u> | 5.8                 |



|      |               |  |  |                                      |     |
|------|---------------|--|--|--------------------------------------|-----|
| FY23 | <u>\$0\$0</u> | <u>\$1,067,949\$</u><br><u>1,690,396</u> | <u>-\$633,662-</u><br><u>\$1,438,076</u> | <u>\$434,287\$2</u><br><u>52,320</u> | 4.8 |
|------|---------------|--|--|--------------------------------------|-----|

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>“Comment on Cockburn” website</li> </ul> | <ul style="list-style-type: none"> <li>Annual Advocacy Priority list to Council</li> <li>Deliver Community Engagement on all relevant City projects including mandatory projects - <ul style="list-style-type: none"> <li>Differential Rates review</li> <li>Annual Capital Works Budget</li> <li>Strategic Community Plan</li> <li>Reconciliation Action Plan</li> </ul> </li> <li>Mitigate and manage community and stakeholder concerns.</li> </ul> |

#### Service Risks:

- Failure to address criteria for grant applications in a timely manner
- Failure to acquit external grant funds received by the City
- Inability to maintain effective relationships and engagement with stakeholders.

#### Drivers for Change

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>• Local governments are under increasing financial pressure and there is a need to balance financial sustainability with community expectations for more services and facilities</li> <li>• Increased need for resource sharing by community creates more conflict, and more elected member interest – leading to strategic advocacy and solution negotiations between national, state and local government.</li> <li>• Decreased pool of funding available to support LGA capital works programs requires more sophisticated grant applications and supporting advocacy work to secure funds</li> <li>• Reduction in funding support and grant availability from Commonwealth government.</li> </ul> | <ul style="list-style-type: none"> <li>• Increased statutory requirements for engagement including statutory reporting for meetings with foreign governments and records for key stakeholders/developers.</li> <li>• Boundary redistribution of electoral districts at state and federal level</li> <li>• Some expectation that Council amalgamation may be back on the State government agenda – this would require Service involvement to manage transitions and represent the City's best interests.</li> </ul> |





## Asset Management Services

**Business Unit:** Property and Assets  
**Directorate:** Infrastructure Services

### What does this service provide to the customer?

Enables City growth through informed decisions to deliver safe and high-quality infrastructure.

### Customer outcome/s:

Ensures that City's infrastructure and other assets are provided and maintained in a manner that achieves the community and technical service levels that our stakeholders require of us. Delivers these services in a cost-effective manner through an optimal balance of asset creation, preservation, enhancement and disposal.

### Mode of Service delivery:

Service delivery is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Discretionary service                         | The Service is required to deliver the Asset Management Plans as an integral part of the Integrated Planning Framework for Local Governments, and informs the City's budgeting and decision making. |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 2. Listening and Leading | Strategic Objective 5A – Best practice Governance, partnerships and value for money. |

### Strategic documents

- Asset Management Strategy 2017-2024

| Sub-services                 | Outputs  | Measurement  | Customer satisfaction  | Customer stated need  |
|------------------------------|--|--|--|---|
| Strategic Asset Management   | <ul style="list-style-type: none"> <li>Creation and maintenance of Asset Management Plans (AMPs) to inform the City's integrated planning framework</li> <li>Delivery of the Strategic Asset Management Planning Framework</li> <li>Renewal planning, strategic asset management modelling.</li> </ul> | Asset Management Plan development<br><b>Ongoing revisions as required</b>  | <b>84.4/100</b><br><br>(Internal Customer Satisfaction Survey, 2023)<br><br>NB: No Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community. | Awareness of asset management services throughout the City, what we do and how our data can be used to save double ups of inspections; better support staff to make informed decisions. |
| Operational Asset Management | <ul style="list-style-type: none"> <li>Asset Planning and Register management</li> <li>Asset Revaluations</li> <li>Work Order System – Mobility Solution.</li> </ul>   | Completion of Road and Park Infrastructure Asset Condition Surveys:<br><b>Completed</b><br>Buildings: <b>Not Yet Started</b> |  |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging | Net Service Cost | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------|------------------|---------------------|
| FY25 | <u>\$0</u>       | <u>\$623,409</u>                  | <u>-\$623,409</u>   | <u>\$0</u>       | 5                   |
| FY24 | <u>\$0</u>       | <u>\$1,050,034</u>                | <u>-\$547,451</u>   | <u>\$502,583</u> | 5                   |
| FY23 | <u>\$0</u>       | <u>\$452,162</u>                  | <u>-\$447,868</u>   | <u>\$4,294</u>   | 5                   |

| Major Assets | Major Projects/Deliverables   |
|--------------|---|
| nil          | <ul style="list-style-type: none"> <li>Revision of eight Asset Management Plans</li> <li>Completion of Marine &amp; Coastal Infrastructure, Parks Hard Infrastructure, Road &amp; Footpath and Building Infrastructure Asset Condition Surveys</li> <li>Asset Management Continuous Improvement and Benchmarking Audit</li> <li>Continued Development of Technology One Asset Management Information System and Mobility Solution.</li> </ul> |

**Service Risks:**

- Failure of Council and service areas to update and utilise asset management plans
- A shortfall in staffing resources and skills shortage in asset management throughout WA.
- Contractor availability.

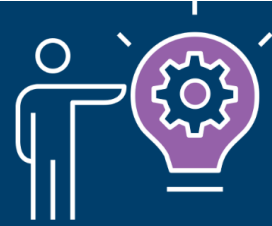
**Drivers for Change**

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>• Awareness of climate change impacts (usage &amp; replacement frequency, cost, design) on City</li> </ul> | <ul style="list-style-type: none"> <li>• Increased demand for more public open space/sports ovals, facilities, parking, roads and footpaths throughout the City</li> </ul> |

Infrastructure for existing and future assets.

– this is reflected when planning maintenance and renewal for assets.





## Business Systems

**Business Unit:** Information and Technology  
**Directorate:** Corporate and System Services

### What does this service provide to the customer?

Provides business improvement solutions, strategic advice, promotion and management of business improvement projects and stakeholder engagement.

The Service also delivers application support, consultation, coordination, project management, business analysis and website development services to all City service units in the provision of business system solutions that improve organisational productivity.

### Customer outcome/s:

Supports and enhances the City's delivery of services by providing management, monitoring, support and development of the Council's enterprise resource planning (ERP) services and database infrastructure and business systems, to ensure they are 1) fit for purpose, 2) robust, 3) managed effectively in line with industry best practice, and 4) highly available.

### Mode of Service delivery:

Primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?    |
|---|---|
| Discretionary service                         | City of Cockburn Strategic Community Plan 2020-2030 |

| Strategic Outcome        | Strategic Link  |
|--------------------------|---|
| 5. Listening and Leading | Strategic Objective 5C Employer of choice focussing on equity, innovation and technology. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

| Sub-service                                  | Outputs  | Measurement  | Customer satisfaction  | Customer stated need  |
|--|--|--|--|---|
| Business systems, applications and processes | <ul style="list-style-type: none"> <li>Provision of Enterprise Resource Planning systems</li> <li>Advice and guidance for City's business systems requirements</li> </ul>  | <ul style="list-style-type: none"> <li>Percentage of business systems service requests closed within Service Level Agreement timelines, 2023 <b>90%</b></li> </ul> | 82.2% customer satisfaction score<br><br>(Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>More expertise and skills in emerging solutions</li> <li>Enhanced business systems capability to support intelligent decision making.</li> </ul> |
| Business systems compliance                  | <ul style="list-style-type: none"> <li>Ensure business systems comply with the City's strategic business objectives</li> <li>Ensure new applications/ systems are operable with existing business systems</li> </ul> |  |  |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging             | Net Service Cost          | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------------------|---------------------------|---------------------|
| FY25 | <u>\$0\$0</u>    | <u>\$3,772,523\$3,772,523</u>     | <u>-\$3,772,523-\$3,772,523</u> | <u>\$0\$0</u>             | 10.4                |
| FY24 | <u>\$0\$0</u>    | <u>\$2,087,625\$1,977,626</u>     | <u>-\$1,977,626-\$1,977,626</u> | <u>\$109,999\$0</u>       | 10                  |
| FY23 | <u>\$0\$0</u>    | <u>\$1,885,223\$1,776,521</u>     | <u>-\$1,566,521-\$1,566,521</u> | <u>\$318,702\$210,000</u> | 9.9                 |



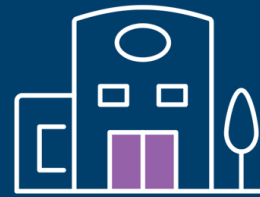
| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"><li>IT infrastructure</li></ul> | <ul style="list-style-type: none"><li>Business systems TechOne migration to cloud-based software solution</li><li>Progressive migration of TechOne Ci modules to CiAnywhere</li></ul> |

Service Risks:

- Attracting and retaining skilled staff
- Vendor “lock-in” arrangements (predominantly with TechOne)
- Ensuring timely involvement of Business Systems in discussions and decision making.

Drivers for Change

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>Continued growth of cloud-based Business Applications</li><li>Increased data security and regulatory compliance capability, with availability of advanced security measures and compliance tools</li><li>Seamless connections between business applications and other systems, requiring collaboration, data flexibility and a need for integrated data.</li></ul> | <ul style="list-style-type: none"><li>Increasing role of artificial intelligence in business applications, presenting businesses with unparalleled predictive insights and streamlined processes.</li></ul> |



## City Facilities

**Business Unit:** Property and Assets  
**Directorate:** Infrastructure Services

### What does this service provide to the customer?

Maximises the life, accessibility and safety of our properties to be the best places for our community, visitors and staff.

### Customer outcome/s:

Access to functional, safe, modern and useful City facilities.

### Mode of Service delivery:

Service delivery is primarily outsourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?             |
|---|--|
| Statutory service                             | Local Government Act 1995<br>Work Health and Safety Act 2020 |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A – Best practice Governance, partnerships and value for money. |

### Strategic documents

- Building Asset Management Plan 2020-2024

| Sub-services | Outputs   | Measurement   | Customer satisfaction  | Customer stated need  |
|--------------|---|---|--|---|
| Operations   | Asset management and maintenance<br><br>Utilities management<br><br>General hand services | Building maintenance customer requests – first response within 5 days, 2023<br><b>95%</b> | <b>88.2/100</b><br><br>(Internal Customer Satisfaction Survey, 2023)<br><br>NB: No Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community. | <ul style="list-style-type: none"> <li>Not all issues dealt with in a timely manner, felt this possibly due to number of issues/projects/workload that the Unit is dealing with, as well as budgetary constraints</li> <li>Request delays that occur are generally due to unavailability of third-party contractors.</li> </ul> |
| Sign Shop    | Manufacture of City signage   |   |  |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                     | Expenditure (Direct Service Cost)          | Internal Recharging                        | Net Service Cost                         | Staff numbers (FTE) |
|------|--------------------------------------|--|--|--|---------------------|
| FY25 | <u>\$0\$0</u>                        | <u>\$10,337,885</u><br><u>\$10,337,885</u> | <u>-\$7,188,255-</u><br><u>\$7,188,255</u> | <u>\$3,149,630\$</u><br><u>3,149,630</u> | 7                   |
| FY24 | <u>-\$47,945-</u><br><u>\$47,945</u> | <u>\$9,977,291\$</u><br><u>9,977,291</u>   | <u>-\$6,301,018-</u><br><u>\$6,301,017</u> | <u>\$3,628,328\$</u><br><u>3,628,329</u> | 7                   |
| FY23 | <u>-\$47,945-</u><br><u>\$47,945</u> | <u>\$8,817,986\$</u><br><u>8,844,388</u>   | <u>-\$6,356,244-</u><br><u>\$6,356,244</u> | <u>\$2,413,797\$</u><br><u>2,440,198</u> | 6                   |

**Major Assets**

The Buildings Asset Management Plan 2020-2024 allocates \$219m to civic, community and recreational buildings

**Major Projects/Deliverables**

- Operational Budgets 95% financial completion target
- Asset renewal and minor capital works 95% completion target
- Newly acquired Coastal Infrastructure assets management.

- Sign Shop commercial opportunity recommendations.

**Service Risks:**

- Insufficient resourcing to deliver asset works as required
- Accurate inclusion of asset renewal funding and resource requirements in capital expenditure discussions
- Global supply chain logistics.
- Ageing facility infrastructure.

**Drivers for Change**

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"><li>• Increased utilisation of facilities by sporting and community groups.</li><li>• Climate change impacts require improvements to facilities to meet changing environment.</li></ul> | <ul style="list-style-type: none"><li>• Rising staff numbers across the City impacts on existing administration infrastructure, which is increasingly inadequate.</li></ul> |





## Civic Event Services

**Business Unit:** Library and Cultural Services  
**Directorate:** Community and Place

### What does this service provide to the customer?

Provides civic events and ceremonial functions, held for special purposes such as citizenship ceremonies on behalf of the Department of Home Affairs, recognition of community volunteers, pioneers and individuals and organisations who contribute significantly to the City.

### Customer outcome/s:

Recognises and celebrates community achievements, significant milestones and special events.

Ensures the security and amenity of the City's Administration Building is maintained.  
 Delivers citizenship ceremonies as per the Australian Citizen Act.

### Mode of Service delivery:

The Services is primarily insourced, with some outsourcing of event catering.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Discretionary Service                         | Strategic Community Plan 2020-2030               |
| Mandated Service – Citizenship Ceremonies     | Australian Citizenship Act 2007                  |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5B High quality and effective community engagement and customer service experiences. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

| Sub-service                                 | Outputs   | Measurement   | Customer satisfaction  | Customer stated need                                     |
|---|---|---|------------------------|--|
| Civic events and ceremonial functions       | <ul style="list-style-type: none"> <li>• Delivery of Civic events</li> </ul>  | <ul style="list-style-type: none"> <li>• Survey of two civic events and reports produced biannually</li> </ul>  | N/A                    | Services Elected Members and guests including volunteers |
| Citizenship Ceremonies                      | <ul style="list-style-type: none"> <li>• Citizenship Ceremonies: 11-12 per year</li> </ul>  | <ul style="list-style-type: none"> <li>• Percent compliance with Federal Ministerial targets set for citizenship conferee waiting times to attend a Citizenship Ceremony, 2023 <b>100%</b></li> </ul> | Citizenship Ceremonies |  |
| Administration building facility management | <ul style="list-style-type: none"> <li>• On-call and after-hours building surveillance</li> <li>• Manage day-to-day needs of the building by providing a caretaker role.</li> </ul> | Number of meetings per year   | N/A                    | Services Elected Members and internal stakeholders.      |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging | Net Service Cost | Staff numbers (FTE) |
|------|------------------|-----------------------------------|---------------------|------------------|---------------------|
| FY25 | <u>\$0</u>       | <u>\$808,946</u>                  | <u>-\$584,290</u>   | <u>\$224,656</u> | 3.2                 |
| FY24 | <u>\$0</u>       | <u>\$773,605</u>                  | <u>-\$362,451</u>   | <u>\$411,154</u> | 3.2                 |

|      |               |                           |                             |                           |     |
|------|---------------|---------------------------|-----------------------------|---------------------------|-----|
| FY23 | <u>\$0\$0</u> | <u>\$924,311\$919,934</u> | <u>-\$554,476-\$554,476</u> | <u>\$369,835\$365,458</u> | 5.6 |
|------|---------------|---------------------------|-----------------------------|---------------------------|-----|

| Major Assets   | Major Projects/Deliverables   |
|--|---|
| <ul style="list-style-type: none"><li>City function rooms, Council chambers and commercial kitchen</li></ul> | <ul style="list-style-type: none"><li>Audit of meeting/function room assets</li></ul> |

Service Risks:

- Failure to adequately resource sufficient number of ceremonies
- Accident, injury, illness or risk to safety at public event or ceremony.

Drivers for Change

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"><li>Increasing media and political focus on whether local government councils should hold Australian Citizenship ceremonies on Australia Day.</li></ul> | <ul style="list-style-type: none"><li>Local Government Elections</li></ul> |





## Communications and Marketing

**Directorate:** Corporate and System Services

### What does this service provide to the customer?

Supports the City to deliver communications for corporate matters and all services and programs to ensure the community is engaged with and informed. Services include marketing, communications, media/public relations, graphic design, digital, and branding.

### Customer outcome/s:

Providing our community with an increased awareness and understanding of the City's vision and priorities.

Through promotion of the City's services, programs and facilities, our residents, ratepayers, visitors and stakeholders have a greater understanding of what the City has to offer and how revenue from their rates is spent.

### Mode of Service delivery:

The Service is primarily insourced. A small amount of work is outsourced (predominantly graphic design and some marketing projects).

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?    |
|---|---|
| Discretionary service                         | City of Cockburn Strategic Community Plan 2020-2030 |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Leading and Listening | Strategic Objective 5B High quality and effective community engagement and customer service experiences. |

### Strategic documents

- City of Cockburn Strategic Community Plan
- Strategic Communications Framework
- Social Media Plan 2023-2024



| Sub-services   | Outputs  | Measurement  | Customer satisfaction   | Customer stated need  |
|--|--|--|---|---|
| Marketing and Communications<br><br>Media and public relations<br><br>Graphic design, digital and branding | <ul style="list-style-type: none"> <li>Protection and enhancement of the reputation of the City</li> </ul> | <ul style="list-style-type: none"> <li>How is the community informed about what's happening in the local area?</li> </ul><br>(Markyt Community Scorecard 2023) | 58/100 performance index score<br><br>(Community Scorecard, 2023) | <ul style="list-style-type: none"> <li>Improving communication through various formats, including email and social media</li> <li>New residents cited lack of information when moving to the City.</li> </ul> |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost)        | Internal Recharging                        | Net Service Cost                    | Staff numbers (FTE) |
|------|------------------|--|--|-------------------------------------|---------------------|
| FY25 | <u>\$0\$0</u>    | <u>\$2,143,302\$</u><br><u>2,143,302</u> | <u>-\$2,143,302-</u><br><u>\$2,143,302</u> | <u>\$0\$0</u>                       | 10.8                |
| FY24 | <u>\$0\$0</u>    | <u>\$1,981,689\$</u><br><u>1,981,689</u> | <u>-\$1,355,598-</u><br><u>\$1,355,597</u> | <u>\$626,091\$</u><br><u>26,091</u> | 10.8                |
| FY23 | <u>\$0\$0</u>    | <u>\$1,780,180\$</u><br><u>1,690,396</u> | <u>-\$1,438,076-</u><br><u>\$1,438,076</u> | <u>\$342,104\$</u><br><u>52,320</u> | 10.8                |

| Major Assets | Major Projects/Deliverables                                |
|--------------|--|
| nil          | Communications and Marketing Induction and Procedures 2024 |

**Service Risks:**

- Failure to appropriately approve public communication and information before publication
- Failure to effectively manage crisis communication
- Failure to brand City material appropriately
- Internal information distribution – failure to provide consistent, accurate and timely information via relevant channels
- City promotions – failure to promote the City's services

- Information distribution to community – failure to communicate with ratepayers in a timely, clear and accurate manner
- Social media – inappropriate use of social media that results in reputational damage
- Possible non-compliance with the City of Cockburn Privacy Policy, where customers unable to opt-out of receiving communications material.

Drivers for Change

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>• Growing population and increased cultural diversity impacts</li><li>• Increase in the number of communication channels and the differing presentation requirements of each one</li><li>• Increased media focus on local government spending.</li></ul> | <ul style="list-style-type: none"><li>• The City’s continuing focus on economic development; and expanded event and cultural activities impacts on service delivery and resourcing.</li></ul> |





## Culture and Organisational Development

**Business Unit:** People, Culture and Safety

**Directorate:** Chief Executive Office

### What does this service provide to the customer?

Culture and Organisational Development implements frameworks and programs that influence culture, inclusion, leadership, and organisational capability. The strategic objectives are to maximise engagement by fostering connections and shared values, build capability through personal and professional development, and reward and recognise exceptional contributions.

Additionally, culture transformation aims to value diversity and support meaningful experiences. These efforts are designed to create a workplace where individuals can flourish and feel a sense of belonging. By focusing on these goals, the organisation aims to enhance motivation, satisfaction, and performance. Ultimately, the work seeks to ensure that everyone can contribute meaningfully and reach their full potential.

### Customer outcome/s:

1. Regular employee surveys and timely feedback empower leadership to spot issues early and make informed decisions, enhancing the customer experience.
2. Clear performance planning aligns individual goals with the organisation's mission, driving higher performance and satisfaction, which directly benefits customers.
3. Comprehensive training and development close skill gaps and promote career growth, resulting in a skilled and efficient workforce ready to meet customer needs.
4. Strong leadership capability fosters collaboration and continuity, ensuring consistent and exceptional customer service.
5. Engaging employees through awards and team-building activities boosts morale and motivation, leading to better teamwork and outstanding project delivery.
6. A cohesive, inclusive culture ensures employees feel valued and aligned with the company's core values, enhancing their commitment to delivering top-notch service to customers.

### Mode of Service delivery:

The Service is primarily insourced. The delivery of surveys are outsourced via a dedicated provider. Leadership capability and training and development are also outsourced, as required.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Discretionary service                         | City of Cockburn Strategic Community Plan, 2020-2030                                     |
| Strategic Outcome                             | Strategic Link   |
| 5. Listening and Leading                      | Strategic Objective 5C Employer of choice focusing on equity, innovation and technology. |

### Strategic documents

- City of Cockburn Workforce Plan 2022-2026

| Sub-service                       | Outputs  | Measurement   | Customer satisfaction | Customer stated need   |
|-----------------------------------|--|---|-----------------------|--|
| Employee Surveys                  | <ul style="list-style-type: none"> <li>Administer employee surveys, report results, and provide quarterly leadership insights to Executive Leadership Team.</li> </ul> | <ul style="list-style-type: none"> <li>Deliver monthly survey results reports within 7 days of the end of the month</li> <li>Identify and report at least 3 actionable insights per quarter.</li> </ul> |                       | <ul style="list-style-type: none"> <li>Timely and accurate survey results</li> <li>Insights that are based on results not on opinion.</li> </ul> |
| Performance Planning & Appraisals | <ul style="list-style-type: none"> <li>Performance plans</li> <li>Performance appraisals</li> </ul>  | <ul style="list-style-type: none"> <li>System readiness is at 100% by 1 August each year.</li> </ul>  |                       | <ul style="list-style-type: none"> <li>90% of Performance Plans completed by 31 October each year.</li> </ul>                                    |
| Training & Development            | <ul style="list-style-type: none"> <li>Training</li> <li>Conference</li> <li>Employee study assistance</li> </ul>  | <ul style="list-style-type: none"> <li>Achieving a 90% or above budget utilisation.</li> </ul>  |                       | <ul style="list-style-type: none"> <li>Align with Training Needs Analysis.</li> </ul>  |
| Leadership Capability             | <ul style="list-style-type: none"> <li>Senior Leadership Team Forums</li> <li>Leadership and Emerging</li> </ul>   | <ul style="list-style-type: none"> <li>"High" satisfaction for outputs from 80% of participants</li> </ul>  |                       | <ul style="list-style-type: none"> <li>Align with Leadership Capability Framework.</li> </ul>  |

| Sub-service                       | Outputs  | Measurement  | Customer satisfaction | Customer stated need  |
|-----------------------------------|--|--|-----------------------|---|
|                                   | leaders program(s)   | providing feedback.  |                       |   |
| Employee Engagement               | <ul style="list-style-type: none"> <li>Organisational &amp; Division awards</li> <li>Hearts &amp; Minds team building program.</li> </ul>  | <ul style="list-style-type: none"> <li>Annual employee engagement survey scores increase for "Recognition" and "Teamwork"</li> </ul>   |                       | <ul style="list-style-type: none"> <li>Awards are transparent, credible and fit-for-purpose.</li> </ul> |
| Culture & Values                  | <ul style="list-style-type: none"> <li>Values-based communications</li> <li>Culture-building activities</li> <li>Diversity &amp; Inclusion Plan implementation</li> </ul>                                    | <ul style="list-style-type: none"> <li>Number of values-based articles published.</li> <li>Progress made implementing Diversity &amp; Inclusion Plan</li> </ul>                                    |                       |   |
| Trainees, Apprentices & Graduates | <ul style="list-style-type: none"> <li>Support people leaders in hosting apprentices, trainees and graduates</li> <li>Support apprentices/trainees/graduates throughout their time with the City.</li> </ul> | <ul style="list-style-type: none"> <li>80% of people leaders hosting and apprentices, trainees and graduates rate the support provided by the team as "high" when surveyed bi-annually.</li> </ul> |                       |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging            | Net Service Cost            | Staff numbers (FTE) |
|------|------------------|-----------------------------------|--------------------------------|-----------------------------|---------------------|
| FY25 | \$0\$0           | \$1,156,100\$<br>1,156,100        | -\$1,556,107-\$<br>\$1,556,107 | -<br>\$400,007\$4<br>00,007 | 4                   |

|      |        |                            |                        |                            |   |
|------|--------|----------------------------|------------------------|----------------------------|---|
| FY24 | \$0\$0 | \$1,027,615\$<br>1,027,615 | \$178,646\$1<br>78,646 | \$1,206,261\$<br>1,206,261 | 4 |
| FY23 | \$0\$0 | \$612,800\$6<br>10,297     | \$18,846\$18,<br>846   | \$631,646\$6<br>29,143     | 2 |

| Major Assets   | Major Projects/Deliverables  |
|--|--|
| <ul style="list-style-type: none"> <li>CiAnywhere Performance Planning and Appraisals system module</li> </ul> | <ul style="list-style-type: none"> <li>Centralisation of training budgets.</li> <li>Centralisation of conference budgets.</li> <li>Leadership Capability Framework</li> <li>Training Needs Analysis</li> <li>Organisational Development Framework</li> <li>Onboarding &amp; Induction Plan</li> <li>Change Management Program</li> </ul> |

#### Service Risks:

- Inequitable distribution of learning and development budget
- Inadequate assessment and delivery of necessary training as mandated by laws and codes
- Resistance from management, hindering adoption of new initiatives in C&OD efforts
- Mixed messaging from leadership leading to employee confusion and weakening C&OD impact
- Complexity of addressing diverse workforce needs, requiring tailored and resource-intensive approaches.

#### Drivers for Change

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>Managing intergenerational dynamics: Balancing the needs of an aging workforce with attracting and retaining younger talent</li> <li>Advancing diversity, equity, and inclusion to mirror the community served and cultivate an inclusive workplace</li> <li>Ensuring digital literacy for employees to effectively utilise new technologies, including training on software, data systems, and communication platforms</li> <li>Equipping remote workers with essential digital skills, such as virtual collaboration tools and video conferencing platforms</li> </ul> | <ul style="list-style-type: none"> <li>Local governments face workforce challenges with an aging population and younger generations entering the job market</li> <li>Youth services need to adapt for Generation Z and Generation Alpha, focusing on early education and tech integration for future job markets</li> <li>Employees need training to work alongside AI and automation for improved efficiency</li> <li>Developing data literacy skills for informed decision-making and personalised services</li> <li>Prioritising public health and employee well-being, especially post-COVID-19</li> </ul> |

- |   |  |
|---|--|
| <ul style="list-style-type: none"><li>• Addressing financial constraints by seeking cost-effective solutions and innovative service delivery methods</li><li>• Meeting staff expectations for engagement and involvement.</li></ul> | <ul style="list-style-type: none"><li>• Cultivating a culture of continuous learning to meet changing skill demands.</li></ul> |
|---|--|





## Customer Experience

Directorate: Corporate and System Services

### What does this service provide to the customer?

Provides high quality, accessible customer service and experiences for ratepayers and our community.

### Customer outcome/s:

Receives information and advice relating to local services through face-to-face, telephone, email and social media enquiry. Resolution or referral of issues or concerns relating to service provision or community facilities. Processing of payments for City transactions. Raising of service requests for City officers to action.

### Mode of Service delivery:

Primary insourced, with some project and strategic advisory services outsourced. At present, after hours calls go to a third-party provider.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Statutory service                             | Local Government Act 1995                        |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Leading and Listening | Strategic Objective 5B High quality and effective community engagement and customer service experiences. |

### Strategic documents

- City of Cockburn Strategic Community Plan
- Customer Experience Plan (under development)



| Sub-services                    | Outputs  | Measurement  | Customer satisfaction   | Customer stated need   |
|---------------------------------|--|--|---|--|
| Customer advice and information | <p>Providing a face-to-face service to customers at Administration and Operations Centre front desks</p> <p>Providing information and advice to City customers via telephone, email and social media</p> | <ul style="list-style-type: none"> <li>Number of front counter visits, in 2023<br/><b>13,999</b></li> <li>Total calls 2023<br/><b>82,020</b></li> </ul> <p>Average response time to answer customer call, 2022/23<br/><b>49 secs</b> (target 2 mins)</p> <ul style="list-style-type: none"> <li>First contact resolution, 2022/23<br/><b>62%</b> (target 80%)</li> </ul> | <p>Overall satisfaction: Front Counter <b>100%</b><br/>Contact Centre – <b>89.1%</b> (External Customer Satisfaction Survey, 2023)</p> <p>Internal satisfaction: <b>86.9%</b> (Internal Customer Satisfaction Survey, 2023)</p> | <ul style="list-style-type: none"> <li>Improvement in overall outcome of enquiries raised</li> <li>Reduction in time taken to action enquiry or service requested</li> <li>More options for digital interactions.</li> </ul> |
| Payment processing              | Processing payments for City transactions  | <ul style="list-style-type: none"> <li>Number of payments processed at front counter in 2023<br/><b>3,789</b></li> </ul>   |   |  |
| Customer requests – referral    | Raising requests for other service areas based on customer enquiries   | <ul style="list-style-type: none"> <li>Number of customer requests raised through Contact Experience in 2023<br/><b>22,702</b></li> </ul>  |   |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging          | Net Service Cost   | Staff numbers (FTE) |
|------|------------------|-----------------------------------|------------------------------|--------------------|---------------------|
| FY25 | \$0\$0           | \$1,455,440\$<br>1,455,440        | -\$1,455,440-\$<br>1,455,440 | \$0\$0             | 9.6                 |
| FY24 | \$0\$0           | \$1,506,492\$<br>1,506,492        | -\$1,412,843-\$<br>1,412,843 | \$93,649\$93,649   | 10.6                |
| FY23 | \$0\$0           | \$1,248,337\$<br>1,239,727        | -\$1,049,727\$<br>1,049,727  | \$198,610\$190,000 | 10.5                |

| Major Assets | Major Projects/Deliverables   |
|--------------|---|
| nil          | <ul style="list-style-type: none"> <li>AI review: Live Chat and Chatbots</li> <li>Introduction of omni-channel contact centre system</li> <li>Single customer record</li> <li>Review handling of after-hours calls</li> <li>Review Complaint handling/ feedback policies</li> <li>Customer Satisfaction surveys (internal TBC)</li> </ul> |

**Service Risks:**

- Failure to maintain continuity, professionalism and continuity of Customer experience operations, including front counter, contact centre and digital channels
- Compliance risks in safe and secure cash handling.

**Drivers for Change**

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>• Provision of services for English as a Second language customers, and those with hearing difficulties.</li> </ul> | <ul style="list-style-type: none"> <li>• Customers keen to access digital options over the phone</li> <li>• Utilisation of a Customer Relationship Management system to fully understand our customers' interactions with the City.</li> </ul> |





## Executive Leadership and Executive Support

**Directorate:** Chief Executive Office

### What does this service provide to the customer?

The Executive Leadership Team provides strategic leadership and management of the City's administration, delivering the City's Vision of 'Cockburn the Best place to be', and supports the effective functioning of the elected Council.

The Executive Support service provides high level, confidential administrative coordination to the Mayor, Chief Executive Officer and the wider business

### Customer outcome/s:

A functioning and effective administration.

An efficiently supported organisation.

### Mode of Service delivery:

The Service is fully insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Statutory service                             | Local Government Act 1995                        |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- Corporate Business Plan 2024/25 – 2027/28
- Long Term Financial Plan 2024/25 – 2034/35

| Sub-service                          | Outputs   | Measurement   | Customer satisfaction   | Customer stated need  |
|--------------------------------------|---|---|---|---|
| Executive leadership                 | <ul style="list-style-type: none"> <li>Strategic leadership and management to functional areas</li> <li>Set, drive and communicate the City's agenda and public position</li> <li>Set clear vision, direction and purpose in conjunction with Divisional performance measures</li> <li>Engage with Elected Members</li> </ul> | <ul style="list-style-type: none"> <li>Lead by example; all actions, behaviours and outcomes align with vision and values of the business<br/><b>Target 100% Complete</b></li> <li>Divisional activities undertaken in accordance with corporate governance, legislation and financial accountabilities<br/><b>Target 95% On Track</b></li> <li>Reporting of quarterly KPI milestones<br/><b>Target 100% On Track</b></li> <li>Engagement of Elected members through annual survey<br/><b>Target 85% Completed</b></li> </ul> | <b>55/100</b><br>Performance Index Score "Council's Leadership" (Community Scorecard, 2023) | <ul style="list-style-type: none"> <li>Council employees listen to residents and act in their best interests</li> <li>Address issues such as unfinished roads and inadequate infrastructure.</li> </ul> |
| Executive and Administrative Support | <ul style="list-style-type: none"> <li>Chief Executive Officer Support</li> </ul>   | <ul style="list-style-type: none"> <li>Response within one business day to Executive</li> </ul>   | 79.1% customer satisfaction score   | <ul style="list-style-type: none"> <li>Centrally controlled and managed executive</li> </ul>  |

| Sub-service | Outputs  | Measurement                        | Customer satisfaction                         | Customer stated need |
|-------------|--|------------------------------------|---|----------------------|
|             | <ul style="list-style-type: none"> <li>Coordination of Executive Administrative team</li> <li>Executive Services team support and supervision of administrative functions</li> </ul> | incoming tasks, 2023<br><b>95%</b> | (Internal Customer Satisfaction Survey, 2023) | support function     |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging               | Net Service Cost                  | Staff numbers (FTE) |
|------|------------------|-----------------------------------|-----------------------------------|-----------------------------------|---------------------|
| FY25 | <u>\$0\$0</u>    | <u>\$3,083,673\$</u><br>3,083,673 | <u>\$1,637,675\$</u><br>1,637,675 | <u>\$4,721,348\$</u><br>4,721,348 | 14                  |
| FY24 | <u>\$0\$0</u>    | <u>\$4,347,988\$</u><br>4,347,988 | <u>\$1,175,560\$</u><br>1,175,560 | <u>\$5,523,548\$</u><br>5,523,547 | 16                  |
| FY23 | <u>\$0\$0</u>    | <u>\$3,423,979\$</u><br>3,438,962 | <u>\$399,748\$</u><br>99,748      | <u>\$3,823,727\$</u><br>3,838,710 | 4                   |

Note: Executive leadership included in Service Plan from FY24

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>nil</li> </ul> | <ul style="list-style-type: none"> <li>Strategic leadership and organisational alignment in delivery of <ul style="list-style-type: none"> <li>Strategic Community Plan</li> <li>Corporate Business Plan</li> <li>Long Term Financial Plan</li> <li>asset management</li> <li>service delivery</li> <li>City projects</li> <li>workforce plans</li> </ul> aligned to strategic outcomes </li> <li>Continued business improvement, standardisation and efficiency of executive support functions.</li> </ul> |



Service Risks:

- Early identification and mitigation of strategic and operational risks
- City’s vision and values are communicated and understood
- High levels of involvement, engagement and communication with the community are maintained
- Compliance with legislative requirements
- Lack of capacity to effectively support the increasing administrative workload and regulatory and customer related requirements.

Drivers for Change

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>• Keeping customers central to the redesign, local government organisations need to define the outcomes they want to see and redesign services based on those defined outcomes</li><li>• Sharing expertise, whether through organisations or skills platforms, can help local governments meet the costs of improving service delivery</li><li>• Local authorities are ideally positioned to drive significant progress on environmental initiatives and outcomes. Today's customers want their Councils to take the lead on environmental sustainability actions.</li></ul> | <ul style="list-style-type: none"><li>• Local authorities will also need to support and reskill existing staff for the digital era, including the ability to interact with emerging automation capabilities</li><li>• Making progress on the green agenda is crucial and private-sector partnerships will enhance progress. These partnerships provide local government organisations with more opportunities to proactively encourage sustainable business practices</li><li>• Artificial intelligence and the increased automation of routine tasks is more likely to redefine executive support staff roles as opposed to replacing them entirely.</li></ul> |







## Financial Accounting

**Business Unit:** Finance

**Directorate:** Corporate and System Services

### What does this service provide to the customer?

Ensures sustainable financial compliance for the City.

### Customer outcome/s:

Supports the management of the City's financial services through provision of expert services, technical advice and leadership.

Assists in reducing financial risk through system and process implementations, controls, education, monitoring and compliance with regulatory requirements.

### Mode of Service delivery:

The Service is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Statutory service                             | Local Government Act 1995 (WA)                   |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- City of Cockburn Long Term Financial Plan 2020-2030

| Sub-service          | Outputs   | Measurement   | Customer satisfaction   | Customer stated need  |
|----------------------|---|---|---|---|
| Audit requirements   | <ul style="list-style-type: none"> <li>Audit of the annual financial report</li> <li>Specific purpose audits</li> </ul> | <ul style="list-style-type: none"> <li>Unqualified audit opinion with no significant findings, 2023/24 <b>achieved</b></li> </ul> | 80.9% overall satisfaction<br><br>(Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>Provide professional growth opportunities to enhance staff skills and knowledge</li> <li>Provide continuous support to Accounts Payable team to ensure supplier payments are accurate and timely.</li> </ul> |
| Financial reporting  | <ul style="list-style-type: none"> <li>Statutory financial reports</li> <li>Management financial reporting</li> </ul>   | <ul style="list-style-type: none"> <li>Ensuring timely submission of financial reports to regulatory bodies</li> </ul>            |   |   |
| Financial management | <ul style="list-style-type: none"> <li>Tax returns</li> <li>Cash flow management</li> </ul>                             | <ul style="list-style-type: none"> <li>FBT Return and BAS to be lodged before/by the due date.</li> </ul>                         |   |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                   | Expenditure (Direct Service Cost) | Internal Recharging          | Net Service Cost               | Staff numbers (FTE) |
|------|------------------------------------|-----------------------------------|------------------------------|--------------------------------|---------------------|
| FY25 | -<br>\$19,120,000-<br>\$19,120,000 | \$3,759,263\$<br>4,185,024        | -\$3,651,440-<br>\$3,651,440 | -\$19,012,177-<br>\$19,012,177 | 7.5                 |
| FY24 | -<br>\$12,750,681-<br>\$12,750,681 | \$4,185,024\$<br>4,501,730        | -\$3,898,286-<br>\$3,898,286 | -\$12,463,943-<br>\$12,463,943 | 8.2                 |
| FY23 | -\$7,940,815-<br>\$7,266,000       | \$4,373,663\$<br>4,502,698        | -\$2,976,966-<br>\$3,817,786 | -\$6,544,118-<br>\$6,581,088   | 10.8                |



| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>• nil</li> </ul> | <ul style="list-style-type: none"> <li>• Accounts Payable Automation migration to cloud environment (KOFAX/Tungsten)</li> <li>• Completing successful UAT for SaaS to ensure the software functions correctly and meets user expectations.</li> </ul> |

#### Service Risks:

- Staffing shortages
- Rising complexity to meet the requirements from both the Department of Local Government and Office of Auditors General
- Adaptability of staff and stakeholders to meet the technology advancement
- Inadequate staff and systems coverage to meet the demand of City's population and economic growth
- Reliability and swiftness of IT infrastructure systems

#### Drivers for Change

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>• The Department of Local Government and Office of Auditors General, including the changes in Accounting Standards drive the statutory reporting requirements for the City.</li> </ul> | <ul style="list-style-type: none"> <li>• Technological progress and advancement</li> <li>• The Department of Local Government and Office of Auditors General, including the changes in Accounting Standards will continue to drive the statutory reporting requirements for the City.</li> </ul> |



## Financial Performance

**Business Unit:** Finance

**Directorate:** Corporate and System Services

### What does this service provide to the customer?

Sustainable financial performance.

### Customer outcome/s:

Ensuring accountability for the City's financial performance to Council and other stakeholders by holding the organisation's business units to account for financial outcomes.

### Mode of Service delivery:

The Service is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Statutory service                             | Local Government Act 1995                        |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- City of Cockburn Long Term Financial Plan 2025-2034

| Sub-service               | Outputs  | Measurement   | Customer satisfaction  | Customer stated need   |
|---------------------------|--|---|--|--|
| Budget management         | <ul style="list-style-type: none"> <li>• Delivery of budgeting systems and tools for annual budgeting and long-term financial planning</li> <li>• Delivery of Annual Management Budget</li> <li>• Delivery and management tool for budget amendments.</li> </ul> | <ul style="list-style-type: none"> <li>• Adoption of the Annual Budget in line with Local Government Act and Budget Timetable</li> <li>• Delivery of Monthly Service unit financial reports</li> <li>• Annual results vs budget variance analysis.</li> </ul> | 94% customer satisfaction score<br><br>(Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>• Provide training and development opportunities for upskilling of staff</li> </ul> |
| Works and project costing | <ul style="list-style-type: none"> <li>• Financial modelling to support business cases for service delivery initiatives.</li> </ul>  | <ul style="list-style-type: none"> <li>• Project post implementation review.</li> </ul>   |  |  |
| Financial ERP systems     | <ul style="list-style-type: none"> <li>• Financial education of budget owners and preparers</li> <li>• Manage efficient labour and resource costing systems and cost allocation models</li> </ul>  | <ul style="list-style-type: none"> <li>• Provision of training guides and delivery of monthly training sessions</li> <li>• Charge rate consistency and delivery of monthly variation analysis through GL &amp; PL recovery report.</li> </ul>                 |  |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)          | Expenditure (Direct Service Cost)     | Internal Recharging                     | Net Service Cost                      | Staff numbers (FTE) |
|------|---------------------------|---------------------------------------|---|---------------------------------------|---------------------|
| FY25 | <u>\$0</u> <del>\$0</del> | <u>\$529,600</u> <del>\$529,600</del> | <u>-\$529,625</u> <del>-\$529,625</del> | <u>-\$25</u> <del>-\$25</del>         | 4.0                 |
| FY24 | <u>\$0</u> <del>\$0</del> | <u>\$478,224</u> <del>\$478,224</del> | <u>\$250,687</u> <del>\$250,687</del>   | <u>\$728,911</u> <del>\$728,911</del> | 3.8                 |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>nil</li> </ul> | <ul style="list-style-type: none"> <li>Providing financial dashboards through Ci-Anywhere</li> <li>Delivery of a new end of month financial performance reports</li> <li>Delivery of user guides for CiA budgeting and general finance user training.</li> </ul> |

**Service Risks:**

- Skills and labour shortages with increased demands for support
- Adaptability of staff to embrace the changes of technology
- Stability and responsiveness of IT infrastructure and systems
- Budget holders not being held to account for budget variances.

**Drivers for Change**

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"> <li>To deliver the city back to an operating surplus and maintain the financial stability through effective controls.</li> <li>Establishment of effective processes to analyse the true cost of services for improved budgeting and financial decisions.</li> </ul> | <ul style="list-style-type: none"> <li>Maintaining the long-term financial sustainability of the City.</li> </ul> |







**City of  
Cockburn**  
wetlands to waves



## Fleet Management Services

**Business Unit:** Operations and Maintenance  
**Directorate:** Infrastructure Services

### What does this service provide to the customer?

The City uses a range of fleet, plant and equipment assets to deliver services to improve our residents' enjoyment and use of our parks, reserves, public open space, and facilities.

### Customer outcome/s:

Access to aesthetically pleasing and safe community open spaces, parks, reserves and facilities for residents and wider community enjoyment.

### Mode of Service delivery:

Service delivery is primarily insourced but contracts out services such as specialised fleet or equipment maintenance or repair.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Discretionary service                         | Road Traffic Act 1974<br>Road Traffic (Vehicle Standards) Regulations 2002<br>Motor Vehicle Standards Act 1989<br>Australian Standards |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- Fleet and Plant Asset Management Plan 2020-2024

| Sub-services                                       | Outputs   | Measurement   | Customer satisfaction   | Customer stated need  |
|--|---|---|---|---|
| Procurement of fleet and plant                     | Procurement of fleet and plant that ensures the best investment of ratepayer funds                    | Optimal vehicle replacement targets<br><b>- under development</b>   | 76.4/100<br><br>(Internal Customer Satisfaction Survey, 2023)   | <ul style="list-style-type: none"> <li>Major (internal) customer issue is timeframes for supply, maintenance and repairs – usually due to scheduling priorities.</li> </ul> |
| Maintenance of fleet and plant                     | Maintaining fleet and plant to ensure customer use and enjoyment of City's open spaces                | <ul style="list-style-type: none"> <li>Number of fleet services completed 2023 year <b>n=290</b><br/><b>Target met</b></li> </ul> | NB: No direct Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community. |   |
| Ensuring Fleet assets are Safe and Fit for Purpose | Review and recommend improvements to comply with Dept of Local Government Framework Standards are met |   |   |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)            | Expenditure (Direct Service Cost) | Internal Recharging                 | Net Service Cost                  | Staff numbers (FTE) |
|------|-----------------------------|-----------------------------------|-------------------------------------|-----------------------------------|---------------------|
| FY25 | <u>\$0\$0</u>               | <u>\$7,238,185\$</u><br>7,238,185 | <u>-\$5,994,015-</u><br>\$5,994,016 | <u>\$1,244,170\$</u><br>1,244,169 | 8                   |
| FY24 | <u>\$0\$0</u>               | <u>\$6,864,552\$</u><br>6,864,552 | <u>-\$6,492,575-</u><br>\$6,492,575 | <u>\$371,977\$3</u><br>71,977     | 8                   |
| FY23 | <u>-\$1,040-</u><br>\$1,040 | <u>\$6,697,295\$</u><br>6,481,858 | <u>-\$6,235,836-</u><br>\$5,958,836 | <u>\$460,419\$5</u><br>21,984     | 7                   |



| Major Assets   | Major Projects/Deliverables  |
|--|--|
| The Parks & Environment 2020-2024 Plan allocates \$24 million for major and minor plant and light fleet. | <ul style="list-style-type: none"> <li>Review of Vehicle Selection Criteria to ensure optimum value and use for the City</li> <li>Improved prioritisation of service maintenance and repair requests.</li> </ul> |

#### Service Risks:

- Zero emissions requirement legislative needs; risk in early adoption (see Future Drivers for Change)
- Skills and labour shortages, including availability of mechanical fitters
- Supply chain issues for supply of new vehicles, parts, equipment, plant and consumables
- Fuel price increases due to factors outside the City's control
- Service levels of third-party contractors when outsourcing required.

#### Drivers for Change

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>• Greater incidence of unplanned repairs due to a variety of factors including replacement supply issues, staff skills and shortages</li> <li>• Cost efficiencies greater in utilising contracted services for specialised vehicle servicing and disposal of vehicles.</li> </ul> | <ul style="list-style-type: none"> <li>• Unknown impacts of implementing electric vehicle fleet (recharging modes and costs, battery life, potential government charges to offset loss of fuel levies).</li> </ul> |



**What does this service provide to the customer?**

Visualises and manages all spatial data, enabling the City's decision making and capabilities with spatial tools and location-based technologies.

**Customer outcome/s:**

Public internet access to the Cockburn Mapping hub to view a wide range of maps including property zoning, services such as bin and verge collection, parks and reserves, fire management and ward boundaries.

Provision of graphical information data and systems to support City services in planning, project management and service delivery.

**Mode of Service delivery:**

GIS Services is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?    |
|---|---|
| Discretionary service                         | City of Cockburn Strategic Community Plan 2020-2030 |

| Strategic Outcome        | Strategic Link  |
|--------------------------|---|
| 5. Listening and Leading | Strategic Objective 5C Employer of choice focussing on equity, innovation and technology. |

**Strategic documents**

- City of Cockburn Strategic Community Plan 2020-2030

| Sub-service                      | Outputs  | Measurement  | Customer satisfaction  | Customer stated need   |
|----------------------------------|--|--|--|--|
| Online mapping services          | <ul style="list-style-type: none"> <li>• Manage online mapping services including the Cockburn Mapping Hub</li> <li>• Provide printed and digital maps</li> </ul>  | <ul style="list-style-type: none"> <li>• IntraMaps views by staff <b>429 views</b></li> <li>• Cockburn HUB <b>30,639 views</b></li> <li>• Cockburn Maps landing page <b>29,002 views</b>, (14.46% increase) (All 2023 data)</li> </ul> | 90.9% customer satisfaction score<br><br>(Internal Customer Satisfaction Survey, 2023) | Satisfaction was consistently high, with internal customers extremely satisfied with the GIS team and the service they provide.<br><br>Feedback included need for: <ul style="list-style-type: none"> <li>• Training on ESRI system needed – how to use it, and how it interfaces with other mapping technologies</li> <li>• Better office coverage</li> </ul> |
| GIS Service requests and support | <ul style="list-style-type: none"> <li>• Manage requests for geospatial data</li> <li>• Provide technical support for GIS data, mapping and tool needs</li> </ul>  | <ul style="list-style-type: none"> <li>• Percentage of service requests closed within agreed Service Level, 2023 <b>94%</b></li> </ul>   |  |  |
| Mapping applications             | <ul style="list-style-type: none"> <li>• Process geospatial data</li> <li>• Integrate GIS with City business systems</li> <li>• Develop mobile data collection tools</li> <li>• Develop automated process for repetitive or complex manual GIS tasks</li> <li>• Share and extract geospatial data</li> </ul> |  |  |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging  | Net Service Cost   | Staff numbers (FTE) |
|------|------------------|-----------------------------------|----------------------|--------------------|---------------------|
| FY25 | \$0\$0           | \$781,865\$781,866                | -\$781,866-\$781,866 | -\$1\$0            | 4                   |
| FY24 | \$0\$0           | \$781,443\$771,443                | -\$771,443-\$771,443 | \$10,000\$0        | 4                   |
| FY23 | \$0\$0           | \$850,658\$816,503                | -\$319,632-\$319,632 | \$531,026\$496,871 | 4                   |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>IT infrastructure</li> <li>Mapping data and cloud service storage</li> </ul> | <ul style="list-style-type: none"> <li>IntraMaps 23A upgrade</li> <li>TechOne SaaS migration – GIS integration FME</li> </ul> |

**Service Risks:**

- Skills and labour shortages
- Spatial data accuracy and currency by allowing other departments to own/edit spatial data – spatial schema specifications required.

**Drivers for Change**

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>• Streamlining of paper-based workflows</li> <li>• Delivering field applications for safe navigation and data capture</li> <li>• Integrating core systems and leveraging ESRI for streamlined workflows, data driven analysis, job management, paperless solutions, enhanced field capture, visualisation and analytics.</li> </ul> | <ul style="list-style-type: none"> <li>• Geospatial AI can employ algorithms to analyse and interpret vast amounts of data, which includes maps, satellite imagery, GPS data and other spatial data sources. By applying AI techniques, geospatial AI is able to automatically identify patterns, detect changes and predict future events or outcomes.</li> </ul> |



## Governance

**Directorate:** Office of the Chief Executive

### What does this service provide to the customer?

Supports the City's management of risk, integrity and business practices, and ensures compliance with specific laws and regulations.

### Customer outcome/s:

Ensures exposure to risk and liability is minimised across the organisation, and that the City is governed appropriately with quality risk management, business continuity and broader governance expertise.

Champions a continuous improvement culture and ensures a high level of objective assurance and quality control.

### Mode of Service delivery:

Insourced services include corporate governance, audit services, council support and enterprise risk management.

Specialist risk expertise, internal audit and Council elections are outsourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Statutory service                             | Local Government Act 1995                        |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Governance Framework 2022 (due for review 2025)



| Sub-service                         | Outputs  | Measurement | Customer satisfaction   | Customer stated need   |
|-------------------------------------|--|-------------|---|--|
| Corporate governance and compliance | <ul style="list-style-type: none"> <li>Corporate governance and compliance requirements advice and support</li> <li>Ensure statutory and regulatory compliance</li> <li>Council elections coordination and facilitation</li> <li>FOI requests</li> </ul> |             | 71.4% satisfaction score (Internal Customer Satisfaction Survey 2023) | <ul style="list-style-type: none"> <li>Internal survey highlighted the need to improve legal and compliance service delivery with internal stakeholders</li> </ul> |
| Enterprise risk management          | <ul style="list-style-type: none"> <li>Provide an enterprise risk management framework</li> <li>Develop City's Business Continuity Framework</li> </ul>  |             |   |  |
| Council Support                     | <ul style="list-style-type: none"> <li>Provide Council and Committee meeting support and administration</li> </ul>   |             |   |  |
| Audit                               | <ul style="list-style-type: none"> <li>Partner with Internal Audit to provide Targeted audits</li> </ul>   |             |   |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                   | Expenditure (Direct Service Cost)        | Internal Recharging                      | Net Service Cost                         | Staff numbers (FTE) |
|------|------------------------------------|--|--|--|---------------------|
| FY25 | <u>-\$1,653-</u><br><u>\$1,408</u> | <u>\$2,150,603\$</u><br><u>1,832,314</u> | <u>\$6,382,802\$</u><br><u>5,438,147</u> | <u>\$8,531,752\$</u><br><u>7,269,054</u> | 4.5                 |

|      |                                 |                                     |                                     |                                     |   |
|------|---------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---|
| FY24 | <del>-\$1,653-</del><br>\$1,653 | <del>\$2,361,883</del><br>2,361,883 | <del>\$7,550,744</del><br>7,550,744 | <del>\$9,910,974</del><br>9,910,974 | 6 |
| FY23 | <del>-\$800-</del><br>\$1,653   | <del>\$632,053</del><br>806,926     | <del>\$5,285,700</del><br>7,501,904 | <del>\$5,916,953</del><br>9,307,173 | 6 |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"><li>• nil</li></ul> | <ul style="list-style-type: none"><li>• Governance Improvement Plan</li></ul> |

- Service Risks:**
- Compliance with local government reforms.

| Drivers for Change  |   |
|---|---|
| Current   | Future  |
| <ul style="list-style-type: none"><li>• Legislative reform</li><li>• Transparency</li></ul> | <ul style="list-style-type: none"><li>• Best practices for laws and compliance indicate the need for the right digital tools that work to safeguard sensitive information while still providing needed transparency and access to citizens.</li></ul> |





## Information Management Services

**Business Unit:** Information and Technology  
**Directorate:** Corporate and System Services

### What does this service provide to the customer?

Provides a records and information management service to the City that complies with legislative requirements and best practice standards.

Develops records and information management policies and procedures, and provides advice on what records to create, capture and maintain.

Manages the City's recordkeeping system (ECM) and provides training on its use and on records and information management practices.

### Customer outcome/s:

Assists the City's service units in creating, storing and maintaining information to support business delivery to our customers, and to meet regulatory requirements.

### Mode of Service delivery:

Primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?         |
|---|--|
| Statutory service                             | Local Government Act 1995 (WA)<br>State Records Act 2000 |

| Strategic Outcome        | Strategic Link  |
|--------------------------|---|
| 5. Listening and Leading | Strategic Objective 5C Employer of choice focussing on equity, innovation and technology. |

### Strategic documents

- City of Cockburn Recordkeeping Plan 2022

| Sub-service                              | Outputs  | Measurement  | Customer satisfaction  | Customer stated need   |
|--|--|--|--|--|
| Records requests and education           | <ul style="list-style-type: none"> <li>Monitoring and responding to records requests</li> <li>Providing advice about records management practices</li> </ul>   | <ul style="list-style-type: none"> <li>Percentage of customer requests responded to within Service Level Agreement, 2023 = <b>90%</b></li> </ul> | 87.1% customer satisfaction score<br><br>(Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>Support from Executive Leaders and Senior Leaders is vital to ensure good record keeping practices are adopted and maintained.</li> </ul> |
| Records management                       | <ul style="list-style-type: none"> <li>ECM system administration, testing, support and training</li> <li>Maintaining the City's archives, including disposal of records to meet legislative requirements</li> <li>Developing and reviewing the City's Record-keeping Plan</li> </ul> |  |  |  |
| Management of incoming and outgoing mail | <ul style="list-style-type: none"> <li>Processing/registration and distribution of incoming mail</li> <li>Lodgement of outgoing mail with Australia Post</li> </ul>  |  |  |  |

#### Funding Source:

Primarily Municipally Funded

#### Financials:

| Year | Income (Revenue)          | Expenditure (Direct Service Cost)     | Internal Recharging                     | Net Service Cost                      | Staff numbers (FTE) |
|------|---------------------------|---------------------------------------|---|---------------------------------------|---------------------|
| FY25 | <u>\$0</u> <del>\$0</del> | <u>\$962,665</u> <del>\$962,665</del> | <u>-\$962,665</u> <del>-\$962,665</del> | <u>\$0</u> <del>\$0</del>             | 8.0                 |
| FY24 | <u>\$0</u> <del>\$0</del> | <u>\$929,089</u> <del>\$929,089</del> | <u>-\$963,011</u> <del>-\$963,011</del> | <u>-\$33,922</u> <del>-\$33,922</del> | 8.0                 |
| FY23 | <u>\$0</u> <del>\$0</del> | <u>\$937,873</u> <del>\$958,273</del> | <u>-\$958,273</u> <del>-\$958,273</del> | <u>-\$20,400</u> <del>\$0</del>       | 8.0                 |

| Major Assets   | Major Projects/Deliverables  |
|--|--|
| <ul style="list-style-type: none"> <li>City records and information</li> </ul> | <ul style="list-style-type: none"> <li>Knowledge Management project</li> <li>Implementing electronic records disposal</li> <li>Preparing ECM for the move to SaaS</li> </ul> |

#### Service Risks:

- Risks associated with record keeping – specifically non-compliance with the State Records Act 2000.

#### Drivers for Change

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>Storage and management of large volumes of information to meet legal, regulatory, fiscal, operational and historical need</li> <li>Standard, consistent and embedded approach to record keeping ensuring accessibility and the secure management of the City's records.</li> </ul> | <ul style="list-style-type: none"> <li>Determining how the records management policies and practices will influence current and new technology.</li> </ul> |



## Legal Services

**Directorate:** Office of the Chief Executive

### What does this service provide to the customer?

Delivers services within an established legal operating strategy including legal advice, support and representation to ensure compliance, mitigate risks, and facilitate informed decision making.

### Customer outcome/s:

Ensures exposure to risk and liability is minimised across the organisation; and that legal solutions are cost-effective and support strategic initiatives.

Supports the efficient resolution of legal matters with prompt and effective handling of legal disputes, minimising disruptions to the organisation and costs to the City.

### Mode of Service delivery:

Insourced services include strategic legal support, generalist legal services, legal framework development, training/education and legal risk management.

Specialist legal services and services where internal resources are limited are outsourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Statutory service                             | Local Government Act 1995                        |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Governance Framework 2022 (due for review 2025)

| Sub-service           | Outputs   | Measurement  | Customer satisfaction   | Customer stated need  |
|-----------------------|---|--|---|---|
| Legal services        | <ul style="list-style-type: none"> <li>In-house legal consultancy service</li> <li>Capacity building</li> <li>Legal risk</li> </ul>                                   | <ul style="list-style-type: none"> <li>Develop and implement in-house legal framework</li> </ul> <b>Q3 financial year 2024</b>                           | 71.4% satisfaction score (Internal Customer Satisfaction Survey 2023) | <ul style="list-style-type: none"> <li>Internal survey highlighted the need to improve legal and compliance service delivery with internal stakeholders.</li> </ul> |
| Legal Risk Mitigation | <ul style="list-style-type: none"> <li>Identifying and addressing legal risks to protect the City and Council from potential legal issues and liabilities.</li> </ul> | <ul style="list-style-type: none"> <li>Legal matters resolved</li> <li>Litigation outcomes</li> <li>Response time</li> <li>Incident frequency</li> </ul> |   |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)         | Expenditure (Direct Service Cost) | Internal Recharging            | Net Service Cost                   | Staff numbers (FTE) |
|------|--------------------------|-----------------------------------|--------------------------------|------------------------------------|---------------------|
| FY25 | <del>-\$245</del> -\$245 | <del>\$318,289</del> \$318,289    | <del>\$944,655</del> \$944,655 | <del>\$1,262,699</del> \$1,262,699 | 0.5                 |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>nil</li> </ul> | <ul style="list-style-type: none"> <li>Establishment of Legal Framework</li> </ul> |

**Service Risks:**

- Management of conflicts of interest – providing impartial legal advice while being a part of the organisation which the service is advising
- In-sufficient resourcing or established policies/guidelines to deliver an effective service.

**Drivers for Change**

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"><li>• Adapting to evolving legislative and regulatory environments</li><li>• Adopting technology to improve efficiencies within the legal service</li><li>• Embracing a legal risk management service to align with best practice.</li></ul> | <ul style="list-style-type: none"><li>• Adapting the service to meet expectations for transparency and accountability for local governments</li><li>• Integration of advanced technology and automation (including AI) to allow focus on more strategic and high value tasks.</li></ul> |





## People Experience Services

**Business Unit:** People, Culture and Safety

**Directorate:** Chief Executive Office

### What does this service provide to the customer?

Provides day to day human resources support including recruitment and selection, payroll services, employee relations/industrial relations advice, performance management, and remuneration management across the City's business units.

Contributes to strategic human resource initiatives and projects.

### Customer outcome/s:

1. Deliver an employee lifecycle experience is offered that unlocks the potential of our people.
2. Establish the City is an Employer of Choice that ensures the attraction and retention of high performing people. The brand is built on a positive workplace culture, ongoing development opportunities and investment in people and the offering of industry leading benefits.
3. Enable high performance through the implementation of people focused systems and processes to ensure that our workforce are the best versions of themselves and are given the tools to succeed in their roles.
4. Provide effective and consistent support and guidance is provided to ensure best practice is embedded and compliance occurs.

### Mode of Service delivery:

Primarily insourced. Outsourcing of executive recruitment, industrial relations advice, legal and investigation support, and training and development, as required.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?   |
|---|--|
| Statutory service                             | Work Health and Safety Act 2020<br>Work Health and Safety (General) Regulations 2022<br>Industrial Relations Act 1979<br>Minimum Conditions of Employment Act 1993<br>Enterprise Agreement 2022<br>Equal Opportunity Act 1984<br>Local Government Act 1995 |

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

#### Strategic documents

- City of Cockburn Workforce Plan 2022-2026

| Sub-service     | Outputs  | Measurement   | Customer satisfaction  | Customer stated need   |
|-----------------|--|---|--|--|
| Human resources | <ul style="list-style-type: none"> <li>Human resources expertise and support</li> <li>People Experience Management Framework</li> <li>Performance management</li> <li>Workforce Plan development</li> <li>Enterprise Agreement negotiations and administration</li> <li>Building leadership capability</li> <li>Industrial relations advice</li> </ul> |   | 53.3% Customer Satisfaction Score (Internal Customer Survey, 2023) | <ul style="list-style-type: none"> <li>Capability of leadership team is impacting on ability to delivery strategic level services. Leaders are not automatically assuming the role of a people leader when it comes to managing people.</li> </ul> |
| Recruitment     | <ul style="list-style-type: none"> <li>Recruitment, selection and onboarding</li> </ul>  | <ul style="list-style-type: none"> <li>Percentage of recruitment processes completed in a compliant manner, 2023 (Target met 100%)</li> </ul> |  |  |

|         |   |  |  |  |
|---------|---|--|--|--|
| Payroll | <ul style="list-style-type: none"> <li>• Preparing and distributing payroll</li> <li>• Managing superannuation payments</li> <li>• Complying with relevant legislation</li> </ul> | <ul style="list-style-type: none"> <li>• Percentage of payroll completed within timeframes prescribed in Agreement, 2023<br/><b>(Target met 100%)</b></li> </ul> |  |  |
|---------|---|--|--|--|

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                | Expenditure (Direct Service Cost) | Internal Recharging                           | Net Service Cost              | Staff numbers (FTE) |
|------|---------------------------------|-----------------------------------|---|-------------------------------|---------------------|
| FY25 | <u>-\$107,000-</u><br>\$107,000 | <u>\$3,063,996\$</u><br>3,063,996 | <u>-</u><br><u>\$2,556,989\$</u><br>2,556,989 | <u>\$400,007\$4</u><br>00,007 | 12.9                |
| FY24 | <u>-\$97,000-</u><br>\$97,000   | <u>\$2,835,474\$</u><br>2,835,474 | <u>-\$2,745,884-</u><br>\$2,745,884           | <u>-\$7,410-</u><br>\$7,410   | 11.6                |
| FY23 | <u>-\$97,000-</u><br>\$97,000   | <u>\$2,415,422\$</u><br>2,513,489 | <u>-\$2,432,622-</u><br>\$2,416,489           | <u>-\$114,200\$0</u>          | 12.4                |

| Major Assets  | Major Projects/Deliverables   |
|---|---|
| <ul style="list-style-type: none"> <li>• nil</li> </ul> | <ul style="list-style-type: none"> <li>• Delivery of People Experience Management Framework</li> <li>• Commence bargaining Enterprise Agreement</li> <li>• Undertake major review of Workforce Plan</li> <li>• Review and update of People Experience Management Framework.</li> <li>• Delivery of Employee Value Proposition.</li> </ul> |

**Service Risks:**

- Failure to process payroll accurately and in a timely manner
- Attraction, retention and engagement of the right staff.

- Competency level of leadership group to own people management processes.

Drivers for Change

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"><li>• Current economic climate is resulting in higher staff turnover than previous years</li><li>• Managing intergenerational dynamics: Balancing the needs of an aging workforce with attracting and retaining younger talent</li><li>• Meeting staff expectations for engagement and involvement</li><li>• Equipping remote workers with essential digital skills, such as virtual collaboration tools and video conferencing platforms</li><li>• Addressing financial constraints by seeking cost-effective solutions and innovative service delivery methods.</li></ul> | <ul style="list-style-type: none"><li>• Organisations must adapt to shifting consumption patterns resulting from aging populations. They will face challenges recruiting and retaining essential service workers, particularly in sectors with limited new talent influx. The presence of five distinct generations in the workforce necessitates adept management to harmonise diverse perspectives</li><li>• Employees need training to work alongside AI and automation for improved efficiency</li><li>• Developing data literacy skills for informed decision-making and personalised services.</li></ul> |





## Procurement Services

**Service Unit:** Procurement Services

**Directorate:** Corporate and System Services

### What does this service provide to the customer?

Delivers a procurement service including purchasing governance, contract development, sourcing (tenders etc), contract administration and procurement training & support.

### Customer outcome/s:

Ensures procurement sourcing processes comply with regulatory requirements in order to mitigate risk, and ensure continuous operation of the City's purchases in the most cost effective and efficient way.

### Mode of Service delivery:

All services are insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?                                       |
|---|--|
| Statutory service                             | Local Government Act 1995<br>Local Government (Functions and General) Regulations 1996 |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

| Sub-service  | Outputs   | Measurement   | Customer satisfaction   | Customer stated need  |
|--|---|---|---|---|
| Sourcing, Tendering and Supply                     | <ul style="list-style-type: none"> <li>Facilitate, coordinate and oversee competitive sourcing and tendering market engagements</li> <li>Provide a centre-led purchasing service</li> </ul> | <ul style="list-style-type: none"> <li>Number of competitive engagements, 2023<br/><b>70</b></li> </ul> | 67.2% satisfaction score<br><br>(Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>Modernise procurement practices and procedures.</li> </ul> |
| Contract Management and Procurement administration | <ul style="list-style-type: none"> <li>Maintain and support the City's contract management and procedure system and processes</li> <li>Facilitate courier despatch / deliveries.</li> </ul> |   |   |   |
| Procurement education, advice and support          | <ul style="list-style-type: none"> <li>Provide specialist strategic procurement advice and procurement support</li> <li>Provide a procurement competency service and reporting.</li> </ul>  |   |   |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)   | Expenditure (Direct Service Cost) | Internal Recharging              | Net Service Cost   | Staff numbers (FTE) |
|------|--------------------|-----------------------------------|----------------------------------|--------------------|---------------------|
| FY25 | <u>\$0\$0</u>      | <u>\$1,061,672\$1,061,672</u>     | <u>- \$1,061,672-\$1,061,672</u> | <u>\$0\$0</u>      | 8                   |
| FY24 | <u>\$0\$0</u>      | <u>\$1,032,909\$1,032,909</u>     | <u>- \$1,032,909-\$1,032,909</u> | <u>\$0\$0</u>      | 8                   |
| FY23 | <u>-\$1,927\$0</u> | <u>\$936,248\$875,749</u>         | <u>-\$875,749-\$875,749</u>      | <u>\$58,572\$0</u> | 7                   |

| Major Assets  | Major Projects/Deliverables |
|---|-----------------------------|
| <ul style="list-style-type: none"> <li>Nil</li> </ul> |                             |

**Service Risks:**

- Skills and labour shortages
- Time delays in sourcing supply
- Suitability of IT systems to meet requirements.

**Drivers for Change**

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>• Social procurement programs are emerging strongly across the sector. There has been a significant rise in interest in how Councils can utilise their procurement activities to have a positive impact on their social objectives</li> <li>• Compliance to regulatory changes within current systems and processes.</li> </ul> | <ul style="list-style-type: none"> <li>• Opportunity for Councils to improve the transparency of applicable procurement information in accordance with regulatory changes</li> <li>• Opportunity for Councils to review their current sustainability frameworks and provide clear direction to staff on how sustainability is a necessary part of the sourcing process.</li> </ul> |








# Project Management Office

**Business Unit:** Projects Services  
**Directorate:** Infrastructure Services

### What does this service provide to the customer?

PMO brings strategic value by establishing project management excellence, driving effective decision-making, optimising resources, and facilitating strategic alignment. By providing standardised practices, governance, transparency, and analytical support, the PMO contributes to the organization's ability to execute projects successfully and achieve its strategic goals.

### Customer outcome/s:

Equips and supports the City to deliver successful projects.

### Mode of Service delivery:

The Service is delivered internally.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?    |
|---|---|
| Discretionary service                         | City of Cockburn Strategic Community Plan 2020-2030 |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- Corporate Business Plan

| Sub-service   | Outputs  | Measurement   | Customer satisfaction  | Customer stated need   |
|---|--|---|--|--|
| <p>Manage resources, performance and delivery of minor Capital, Business Improvement and Information Technology Projects</p> <p>Coordinated approach to delivering Project Management services.</p> | <ul style="list-style-type: none"> <li>Development of City's project management improvement program</li> <li>Project governance frameworks, documentation and reporting</li> <li>Project planning and scheduling.</li> </ul> | <ul style="list-style-type: none"> <li>Percentage of new projects registered in project management software program (&gt;\$500K), 2024 <b>100%</b></li> </ul> | <p>Nil results captured for this Service; scheduled for inclusion in FY26.</p> | <ul style="list-style-type: none"> <li>Enhanced Project Governance inclusive of Increased Transparency and Visibility and Improved Decision Making</li> <li>Improvement of the standard project management practices across the organisation.</li> </ul> |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging  | Net Service Cost   | Staff numbers (FTE) |
|------|------------------|-----------------------------------|----------------------|--------------------|---------------------|
| FY25 | \$0\$0           | \$451,447\$451,447                | -\$448,780\$448,780  | \$2,667\$2,667     | 4.6                 |
| FY24 | \$0\$0           | \$536,292\$536,292                | -\$391,273-\$391,273 | \$145,019\$145,019 | 4.0                 |
| FY23 | \$0\$0           | \$47,835\$47,835                  | -\$78,419-\$78,419   | -\$30,584-\$30,584 | 4.0                 |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>• nil</li> </ul> | <ul style="list-style-type: none"> <li>• Continued roll-out of PPM (project management framework and system)</li> <li>• Coordinates the financial management of the capital portfolio, including budget development, grant acquittals / reporting &amp; Carry Forwards.</li> <li>• Coordinates the annual Investment Prioritisation and Optimisation process across the City.</li> <li>• Supports the development and implementation of the City's project management improvement program including governance, frameworks, procurement, systems, reporting, analysis and information management.</li> </ul> |

**Service Risks:**

- Access to external professional resources
- Skills and labour shortages.

**Drivers for Change**

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>• Enhances the project management culture and stakeholder support across the City</li> <li>• Centralised Project Portfolio management model ensuring delivery of approved capital works projects and achievement of Corporate Business Plan KPIs.</li> </ul> | <ul style="list-style-type: none"> <li>• Organisational approach to standardised project management practices, governance, framework, KPI's, resource optimisation and risk management.</li> </ul> |



## Rates and Revenue Management Services

**Business Unit:** Finance

**Directorate:** Corporate and System Services

### What does this service provide to the customer?

Ratepayers and debtors are provided with information on payments due, assistance with payment options, property rates valuation notices, and services related to receipting, debtor invoicing and banking.

The Service also maintains the City's electoral roll.

### Customer outcome/s:

Ratepayers and debtors are supported to make payments affordably

### Mode of Service delivery:

Primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?                                   |
|---|--|
| Statutory service                             | Local Government Act 1995  |
| Strategic Outcome                             | Strategic Link   |
| 5. Listening and Leading                      | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

| Sub-service | Outputs  | Measurement   | Customer satisfaction  | Customer stated need  |
|-------------|--|---|--|---|
| Rates       | <ul style="list-style-type: none"> <li>Rates notices</li> <li>Rates receipting and banking services</li> </ul> | <ul style="list-style-type: none"> <li>Outstanding rates at 30 June 2023 = &lt; 2%</li> </ul> | 90.6% customer satisfaction score<br><br>(Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>Systems consulting to enable configuration for underground power rating and notice production in Ci Property &amp; Rating</li> </ul> |
| Electoral   | <ul style="list-style-type: none"> <li>Names and addresses electoral database administration</li> </ul>        |   |  |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)                                   | Expenditure (Direct Service Cost)               | Internal Recharging                            | Net Service Cost                                   | Staff numbers (FTE) |
|------|--|---|--|--|---------------------|
| FY25 | -<br><u>\$134,886,045-</u><br><u>\$134,886,045</u> | <u>\$1,832,042</u> <u>\$1,832,042</u><br>32,042 | -<br><u>\$1,497,023-</u><br><u>\$1,497,023</u> | -<br><u>\$134,551,026-</u><br><u>\$134,551,026</u> | 10.0                |
| FY24 | -<br><u>\$126,993,858-</u><br><u>\$126,993,858</u> | <u>\$1,820,231</u> <u>\$1,820,231</u><br>20,234 | -<br><u>\$1,386,712-</u><br><u>\$1,386,712</u> | -<br><u>\$126,560,339-</u><br><u>\$126,560,338</u> | 9.5                 |
| FY23 | -<br><u>\$119,932,146-</u><br><u>\$120,040,020</u> | <u>\$2,341,089</u> <u>\$2,341,089</u><br>32,280 | -<br><u>\$1,777,260-</u><br><u>\$1,777,260</u> | -<br><u>\$119,368,317-</u><br><u>\$119,485,000</u> | 9.6                 |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>1 x fleet vehicle</li> </ul> | <ul style="list-style-type: none"> <li>Reconfiguration of major rating and revenue functions to align with SaaS environment requirements</li> <li>Completion of successful SaaS User Acceptance Testing (UAT) to ensure seamless functionality and performance</li> <li>Initiation of preparatory activities to facilitate the potential implementation of CiA Property &amp; Rating system</li> </ul> |

- Ongoing efforts to enhance business processes, specifically targeting improvements in efficiency i.e. rate exemptions and refunds
- Rollout and integration of the new AMEX payment method to enhance customer experience.

#### Service Risks:

- Lack of planning for upgrade of property and rating system to CiAnywhere
- Succession planning
- Stability and responsiveness of IT infrastructure and systems.

#### Drivers for Change

| Current   | Future  |
|---|---|
| <ul style="list-style-type: none"> <li>• A growing gap exists between population growth and the additional revenue councils receive from population growth</li> <li>• Councils have highlighted that per capita rates are decreasing while costs are increasing</li> <li>• The rise in secondary dwellings like granny flats and other non-rateable properties increases the population without any change to rateable income (i.e. rate exempt properties).</li> </ul> | <ul style="list-style-type: none"> <li>• Under-recovery of the costs of growth indicates growing councils will be unable to maintain their service levels.</li> </ul> |



## Strategy and Integrated Planning

**Directorate:** Corporate and System Services

### What does this service provide to the customer?

Works with the City's Divisions to support implementation and promote fit for purpose strategic planning. Delivers the City's integrated planning and reporting framework.

### Customer outcome/s:

Ensures a successful integrated planning and reporting process across the organisation.

### Mode of Service delivery:

Strategy and Integrated Planning is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with? |
|---|--|
| Statutory service                             | Local Government Act 1995                        |

| Strategic Outcome        | Strategic Link   |
|--------------------------|--|
| 5. Listening and Leading | Strategic Objective 5A Best practice Governance, partnerships and value for money. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030
- City of Cockburn Corporate Business Plan 2024-2028

| Sub-service  | Outputs  | Measurement   | Customer satisfaction  | Customer stated need  |
|--|--|---|--|---|
| Corporate Strategy                                   | <ul style="list-style-type: none"> <li>Activities and initiatives that align with the City's strategy, policy, planning and resources</li> <li>Research and analysis of trends and emerging industry issues</li> </ul> | <ul style="list-style-type: none"> <li>Review of strategic framework for delivery in Q4 FY25</li> </ul> | 88.9% overall customer satisfaction<br><br>(Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>Business process review, including technology, to improve efficiency</li> <li>Executive and senior leader collaboration across divisions, including development and review of business planning processes</li> </ul> |
| Strategic and Corporate planning and reporting       | Deliver: <ul style="list-style-type: none"> <li>Strategic Community Plan</li> <li>Corporate Business Plan</li> <li>Annual Service Plans</li> <li>Annual Project Plans</li> <li>Annual Report</li> </ul>                |   |  |   |
| Organisational performance measurement and reporting | <ul style="list-style-type: none"> <li>Development of business intelligence reporting tools</li> <li>Reporting of key performance indicators</li> <li>Corporate Business Plan reporting</li> </ul>                     |   |  |   |



**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue) | Expenditure (Direct Service Cost) | Internal Recharging  | Net Service Cost   | Staff numbers (FTE) |
|------|------------------|-----------------------------------|----------------------|--------------------|---------------------|
| FY25 | \$0\$0           | \$692,263\$692,263                | -\$792,262-\$792,262 | -\$99,999-\$99,999 | 3                   |
| FY24 | \$0\$0           | \$527,370\$527,370                | -\$482,670-\$482,670 | \$44,700\$44,700   | 3                   |
| FY23 | \$0\$0           | \$389,536\$389,536                | -\$277,064-\$277,064 | \$112,472\$112,472 | 2                   |

| Major Assets  | Major Projects/Deliverables  |
|---|--|
| <ul style="list-style-type: none"> <li>nil</li> </ul> | <ul style="list-style-type: none"> <li>Strategic Community Plan 2020 - 2030 Major review</li> <li>Service review project</li> <li>Annual corporate planning processes</li> </ul> |

**Service Risks:**

- Compliance with local government reforms
- Planning for future needs whilst meeting increasing financial, environmental and resourcing challenges.

**Drivers for Change**

| Current  | Future   |
|--|--|
| <ul style="list-style-type: none"> <li>Adoption of the Australian Business Excellence Framework and an evidence-based approach to assess and improve all aspects of the City's operations</li> <li>Increasing impact of social, climatic and business drivers in planning for future community needs.</li> </ul> | <ul style="list-style-type: none"> <li>Incorporation of service level planning, project planning, asset management, long and short term financial planning, workforce planning, risk planning into an integrated framework to inform the City's long term strategic objectives</li> <li>Legislative reform.</li> </ul> |



## Technology Services

**Business Unit:** Information and Technology  
**Directorate:** Corporate and System Services

### What does this service provide to the customer?

Plans and implements changes to desktop operating systems, cyber security measures, network, server, and storage infrastructure to meet business needs. Provides advice and IT support across the City's services.

Delivers service desk support for desktop hardware, applications, printing, telephony, and networking.

### Customer outcome/s:

Supports the City in the provision and application of technology resources to deliver services to the Community.

### Mode of Service delivery:

Technology Services is primarily insourced.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?    |
|---|---|
| Discretionary service                         | City of Cockburn Strategic Community Plan 2020-2030 |

| Strategic Outcome        | Strategic Link  |
|--------------------------|---|
| 5. Listening and Leading | Strategic Objective 5C Employee of choice focussing on equity, innovation and technology. |

### Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

| Sub-service                   | Outputs  | Measurement   | Customer satisfaction  | Customer stated need  |
|-------------------------------|--|---|--|---|
| Hardware and software support | <ul style="list-style-type: none"> <li>• Desktop/Server/Infrastructure upgrades</li> <li>• Service Desk support</li> <li>• Implement new infrastructure systems.</li> </ul>  | <ul style="list-style-type: none"> <li>• Percentage of service requests closed within Service Level Agreement, 2023 <b>90%</b></li> </ul> | 74.3% performance index score<br><br>(Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>• Staff development and training on new systems</li> <li>• Thin clients (i.e. devices with limited computing capacity) hampering productivity and service delivery.</li> </ul> |
| Technology strategy           | <ul style="list-style-type: none"> <li>• Plan and implement the City's technologies</li> <li>• Manage and maintain data security</li> <li>• Ensure applicability and cohesion of new technologies to existing or planned systems.</li> </ul> |   |  |   |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)          | Expenditure (Direct Service Cost)         | Internal Recharging                        | Net Service Cost                      | Staff numbers (FTE) |
|------|---------------------------|---|--|---------------------------------------|---------------------|
| FY25 | <u>\$0</u> <del>\$0</del> | <u>\$4,350,348</u> <del>\$4,350,348</del> | <u>-\$4,345,545</u> <del>\$4,345,545</del> | <u>\$4,803</u> <del>\$4,804</del>     | 8.0                 |
| FY24 | <u>\$0</u> <del>\$0</del> | <u>\$5,592,320</u> <del>\$5,592,320</del> | <u>-\$5,089,941</u> <del>\$5,089,941</del> | <u>\$502,379</u> <del>\$502,379</del> | 9.0                 |
| FY23 | <u>\$0</u> <del>\$0</del> | <u>\$4,397,819</u> <del>\$4,600,625</del> | <u>-\$4,244,673</u> <del>\$4,588,965</del> | <u>\$153,146</u> <del>\$11,660</del>  | 9.4                 |

| Major Assets   | Major Projects/Deliverables   |
|--|---|
| <ul style="list-style-type: none"> <li>• IT infrastructure</li> <li>• 1 x light vehicle</li> </ul> | <ul style="list-style-type: none"> <li>• Laptop Rollout</li> <li>• Printer Fleet Replacement</li> <li>• Teams Calling</li> <li>• Contact Centre Software Replacement</li> <li>• City-wide Software-Defined Internet Access</li> <li>• Network Switch Replacement</li> <li>• Public Wi-Fi</li> </ul> |

**Service Risks:**

- Skills and labour shortages
- Software or hardware deployed outside the Technology Services strategy
- Under-resourcing of technology projects.

**Drivers for Change**

| Current   | Future   |
|---|--|
| <ul style="list-style-type: none"> <li>• Fragmented infrastructure services limiting flexibility and system resilience</li> <li>• Aging and outdated technologies, hampering City-wide service delivery.</li> </ul> | <ul style="list-style-type: none"> <li>• Utilisation of AI and Big Data to inform service delivery</li> <li>• Diversification of infrastructure services (cloud technologies) to improve system resilience.</li> </ul> |



## Workplace Health and Safety

**Business Unit:** People, Culture and Safety  
**Directorate:** Chief Executive Office

### What does this service provide to the customer?

Develops and delivers programs that foster a positive safety culture across the organisation.

Designs, implements and leads administration of the City's safety management to ensure compliance with relevant legislative, regulative and professional standards.

### Customer outcome/s:

1. Continuously enhance the safety culture by instilling a collective sense of responsibility, awareness and proactive engagement across all levels of the business to have a workplace free of injury and harm.
2. Establish robust preventative injury and incident management programs that proactively identify, address and mitigate risk.
3. In consultation, develop and maintain safe systems of work that prioritise the wellbeing of our people that ensures risk is mitigated and best practice is strived for.
4. Work to create a culture that embraces technology and approaches that enhance our ability to analyse the effectiveness and performance of the safety management system to ensure the identification of risk and implementation of controls.

### Mode of Service delivery:

Primarily insourced. The Service outsources high risk audits to ensure independent assessment.

| Mandated, Statutory or Discretionary Service? | What legislation/strategy does this comply with?  |
|---|---|
| Statutory service                             | Work Health and Safety Act 2020<br>Work Health and Safety (General) Regulations 2022<br>Industrial Relations Act 1979<br>Workers Compensation and Injury Management Act 1981<br>Codes of Practice |

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

#### Strategic documents

- City of Cockburn Workforce Plan 2022-2026

| Sub-service                 | Outputs   | Measurement   | Customer satisfaction   | Customer stated need   |
|-----------------------------|---|---|---|--|
| Workplace health and safety | <ul style="list-style-type: none"> <li>Manage City's safety management system</li> <li>Provide advisory services</li> <li>Foster a positive safety culture</li> <li>Investigate safety incidents and provide recommendations for continuous improvement</li> <li>Lead safety culture projects and initiatives</li> <li>Provide safety and emergency management training</li> <li>Test innovative approaches to improve safety outcomes</li> </ul> | <ul style="list-style-type: none"> <li>Percentage of employees who reported feeling both physically and psychologically safe, 2023 <b>82% (Target = 85%)</b></li> </ul> | 75% customer satisfaction score (Internal Customer Satisfaction Survey, 2023) | <ul style="list-style-type: none"> <li>Improved safety, risk and injury management reporting technology</li> </ul> |
| Injury management           | <ul style="list-style-type: none"> <li>Injury management and support</li> <li>Manage active worker's compensation claims</li> <li>Lead proactive wellness and wellbeing programs</li> </ul>   | <ul style="list-style-type: none"> <li>Lost time injury rate &lt; 5.0, 2023 <b>Target met</b></li> </ul>  |   |  |

**Funding Source:**

Primarily Municipally Funded

**Financials:**

| Year | Income (Revenue)     | Expenditure (Direct Service Cost) | Internal Recharging      | Net Service Cost   | Staff numbers (FTE) |
|------|----------------------|-----------------------------------|--------------------------|--------------------|---------------------|
| FY25 | \$0\$0               | \$1,093,560\$1,093,560            | -\$1,093,559-\$1,093,559 | \$1\$0             | 5                   |
| FY24 | -\$200,000-\$200,000 | \$1,167,007\$1,167,007            | -\$549,987-\$549,987     | \$417,020\$417,020 | 5                   |
| FY23 | -\$200,000-\$200,000 | \$853,155\$843,233                | \$40,491\$24,359         | \$693,646\$667,582 | 4                   |

| Major Assets   | Major Projects/Deliverables  |
|--|--|
| <ul style="list-style-type: none"> <li>2 x light fleet vehicles</li> </ul> | <ul style="list-style-type: none"> <li>Updated Work Health and Safety Policy</li> <li>Safety Leadership Program</li> <li>Consistent approach to Emergency Management for all City facilities</li> <li>Contractor Management review</li> <li>High Risk Safety Audit Program</li> <li>WHS System Review</li> </ul> |

**Service Risks:**

- Safety maturity of the business impacts on ability to deliver efficient service
- Failure to comply with health and safety legislation
- Lack of accountability and ownership demonstrated by leadership group in regard to due diligence requirements under health and safety legislation
- Failure of leaders to monitor and influence safety standards and behaviours within the organisation.

**Drivers for Change**

| Current  | Future  |
|--|---|
| <ul style="list-style-type: none"> <li>Increasing number of community and employee interactions that need workplace health and safety involvement (i.e.: threatening behaviour, vehicle incidents)</li> <li>Psychosocial hazards, such as high work demands, low job support, and</li> </ul> | <ul style="list-style-type: none"> <li>Employees need training to work alongside AI and automation for improved efficiency and how such automation modifies the risks relating to their roles.</li> </ul> |

harmful behaviours, create risks of physical and psychological harm.

- Developing data literacy skills for informed decision-making around risk controls.

Drivers for Change (cont.)

| Current  | Future |
|--|--------|
| <ul style="list-style-type: none"><li>• On average, work related psychological injuries have longer recovery times.</li><li>• Local governments face workforce challenges with an aging population and complexities around fitness for work.</li><li>• Ensuring digital literacy for employees to effectively utilise new technologies, including training on software, data systems, and communication platforms to ensure that safety processes and information are known.</li></ul> |        |





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## Strategy and Integrated Planning

### City of Cockburn

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City of Cockburn Youtube: [www.youtube.com/CityofCockburn](http://www.youtube.com/CityofCockburn)



City of Cockburn LinkedIn: [www.linkedin.com/company/city-of-cockburn](http://www.linkedin.com/company/city-of-cockburn)



City of Cockburn X (Twitter): <https://x.com/CityOfCockburn>

**Cockburn**, the best place to be

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



City of Cockburn

# Workforce Plan 2022–2026

Minor Review 2023-2024



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

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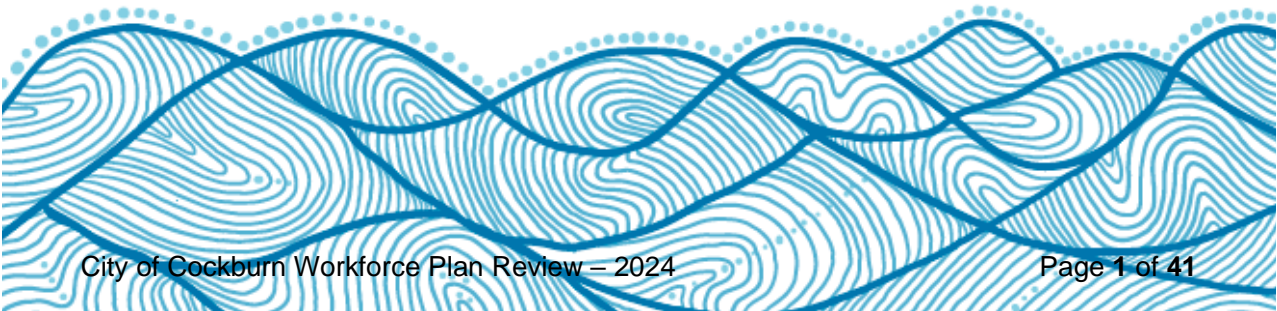
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## Acknowledgement of Country

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



## Message from the CEO

The City of Cockburn's Workforce Plan provides detail on how the City will resource our workforce to deliver on the City's vision.

This minor review of the Workforce Plan 2024-2025 provides a snapshot of our current status and aims to address the significant increase in operating costs over the last four years. This has impacted the City's ability to deliver on its strategic plans including the Workforce Plan. Together we are working towards balancing resourcing needs, budget repair and reviewing service levels.

This plan outlines our long term goals and objectives for building and developing a diverse, skilled, and resilient workforce that is equipped to meet the evolving needs of our community. It reflects our commitment to fostering a culture of inclusivity, innovation, and excellence in everything we do.

Key priorities of this plan are:

- Continuing to build organisational capability to unlock the full potential of our people
- Filling the highest priority gaps in our capacity to deliver on our committed operational and strategic outcomes
- Promoting diversity, equity, and inclusion within our workforce to reflect the rich tapestry of our community and foster a culture of belonging
- Prioritising the health, safety, and wellbeing of our employees and creating an environment where everyone feels valued, supported, and respected.

I am confident that this Plan together with our Strategic Community Plan, our Corporate Business Plan and Long Term Financial Plan will continue to help us to make Cockburn the best place to be.

**Daniel Simms**  
**Chief Executive Officer**

## 1.0 Introduction

### Purpose of the Workforce Plan

The purpose of the Workforce Plan (WFP) is simple: to ensure a capable organisation, resourced to deliver on the City of Cockburn (the City) vision.

The WFP is a crucial tool that consolidates our workforce initiatives and communicating the reasoning behind our workforce development priorities, unlocking the potential of our people.

### Statutory Context

All local governments in Western Australia are required to prepare an Integrated Planning and Reporting Framework (IPR) for planning and monitoring services and activities. The Workforce Plan (WFP) is a core informing plan under the City's IPR (see figure one).

The WFP is a living document and the process of shaping our workforce is an ongoing process. The WFP will be updated annually to ensure it remains relevant and aligned to outcomes committed to in the Corporate Business Plan.

The WFP is an informing strategy that enables implementation of initiatives outlined in the Corporate Business Plan and Strategic Community Plan. One of the fundamental roles of the Council is the employment of the local government's CEO. The CEO is Council's only employee. The CEO is responsible for implementing the Council's strategic vision and leading the local government administration. The CEO is the employer of all City employees.

### Process to develop the Plan

The process to develop the plan involved the following steps:

- Analysis of the current workforce profile, labour market and key workforce trends
- Engagement with the Executive Leadership Team
- Compilation of priority capacity gaps, and programs to transform the organisation
- Development of goals and medium-term strategies
- Testing, refining, and finalising the plan.

## 2.0 Our Strategic Framework

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





### 3.0 Our Strategy on a Page

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

#### Vision

Cockburn, the best place to be

#### Purpose

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

#### Our Outcomes



#### Our Strategic Outcomes

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

## 4.0 Future of Work – key trends<sup>1</sup>

Organisations are increasingly influenced by local and global trends that are transforming the workplace and how employees perform their work. The City has identified and assessed key trends that are likely to have varying levels of impact across the organisation. Embracing and acting on these trends will enable the City to create the conditions for empowered, high-performing staff to serve our Cockburn community and deliver on our purpose.

|   |  |
|---|--|
| 1 | Artificial Intelligence (AI) will not diminish workforce growth, instead it will create workforce opportunity in relation to job redesign, ensure that data and information is leveraged as part of decision making and offer solutions that lead to process efficiencies and higher productivity  |
| 2 | Organisations will need to identify creative ways to ensure a positive 'employee experience' and maintaining financial sustainability. This will mean that employers will need to develop strategies to ensure satisfaction that is not linked to remuneration, taking into consideration further opportunities for work/life balance, wellness, and personal and professional development |
| 3 | The decentralised workplace is now business as usual, with hybrid work arrangements the new normal. This approach fosters an environment in which the workforce can collaborate and create social connection and maintains the benefits and flexibility of some remote work and reduced day roster options   |
| 4 | Workplaces are removing the 'paper ceiling' and embracing skills-based recruitment, an approach that widens the talent pool and allows organisations the ability to specifically target professional development. This may remove organisational silos, allowing for reskilling from within and increasing organisational agility.   |
| 5 | With an increase in AI, it is critical that leaders have high emotional intelligence and empathy, to counter for technology's lack of it, by ensuring that there are more intentional interactions, ongoing coaching, and capability to manage interpersonal conflict.   |
| 6 | Tolerance towards organisations who do not adopt inclusive work practices will decline. It is no longer about what organisations 'do' in the diversity and inclusion space, it is about achieving genuine outcomes and embedding practices as business as usual.   |
| 7 | Organisations will focus on sustainable work practices where workforces will reflect on the impact that their actions have on the environment and will work to develop more sustainable outcomes in which wastage is reduced through recycling and reuse.  |
| 8 | Talent management strategies will need to evolve as traditional stereotypes associated with career pathways become invalid as a result of changing workforce demographics.   |

<sup>1</sup> Distilled from a number of sources including:  
Harvard Business Review - [9 Trends That Will Shape Work in 2024 and Beyond \(hbr.org\)](#)  
Gartner [9 Future of Work Trends for 2024 | Gartner](#)  
McKinsey and Company [What is the future of work? | McKinsey](#)  
Forbes [The 8 Biggest Future Of Work Trends In 2024 Everyone Needs To Be Ready For Now \(forbes.com\)](#)

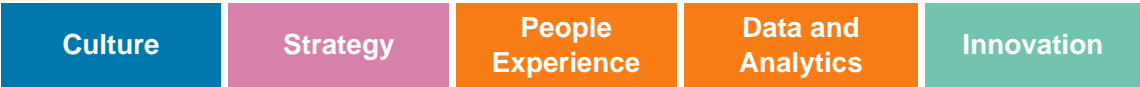
# 5.0 Transforming Our Workforce

## Our Transformation Framework

Our Transformation Framework acknowledges the importance of the environment (mega, regional, and local trends) the City operates in, from the perspective that change is a law of life.

At an organisational level, our Leadership (Senior Leaders and People Leaders), and the People Experience & Transformation, Governance & Strategy and Finance divisions influence and shape the success of any transformation initiatives undertaken by the City.

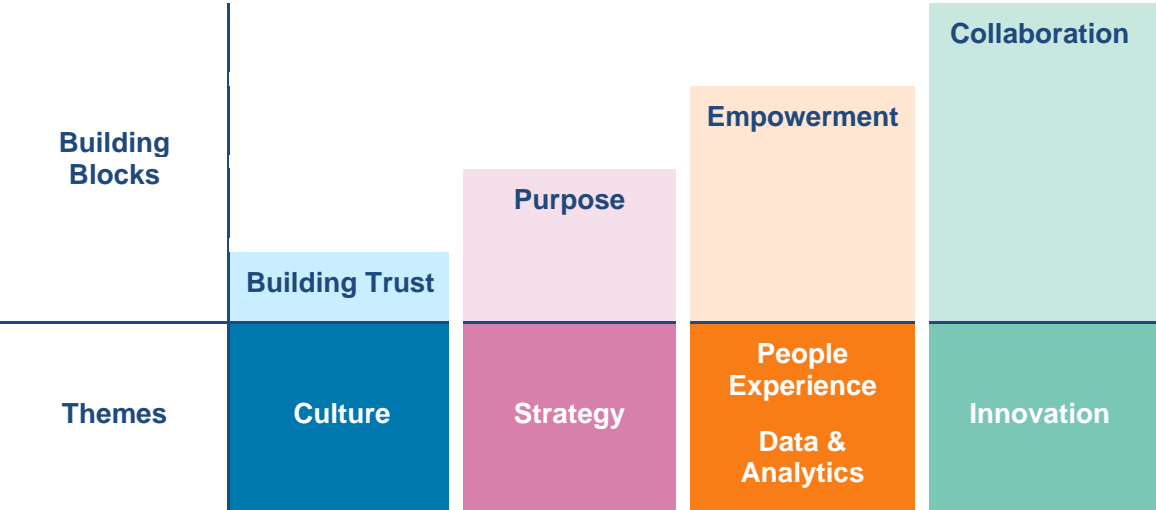
To create a consistent tone for our transformation initiatives, five themes have been identified:



They go hand-in-hand with four building blocks, which guide our approach to implementing transformation at the City:



Building blocks and themes



Finally, our transformation success will be measured according to achieving six key result areas:

1. Spend every dollar like it is your own
2. Be customer obsessed
3. Be purpose driven
4. Embrace diversity
5. Right team, cultures, tools, and behaviours
6. Technology

## How we are transforming our workforce

Some of the ways we are transforming our workforce are shown below:



The next sections show the current workforce and labour market profiles which highlight some of the challenges faced by the City in attracting and retaining the skilled and diverse workforce that it needs.

## 6.0 Workforce Profile

Key facts and figures relating to our workforce are shown below. There is a detailed profile in the Appendix.

It should be noted that the figures contained within this Workforce Plan are reflective of the workforce only and do not contain information relating to vacant positions.

### Our Workforce

#### Total Headcount

**1144**



Full Time and Part Time

**667**



Casual

**477**

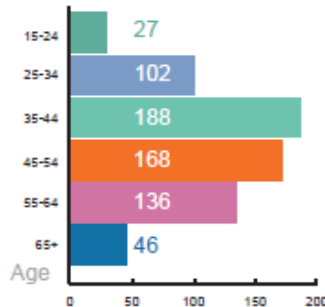


Total FTE

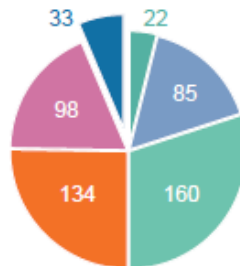
**575**

#### Age

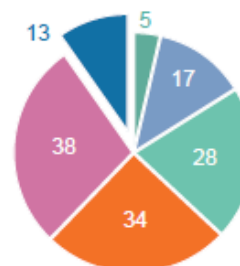
##### Total Employees



##### Indoor Employees



##### Outdoor Employees



#### Diversity



Aboriginal and/or Torres Strait Islanders

**1.8%**

Cultural and linguistically diverse

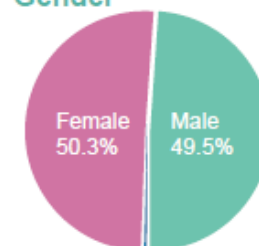
**14%**

Disclosed disability

**3.7%**

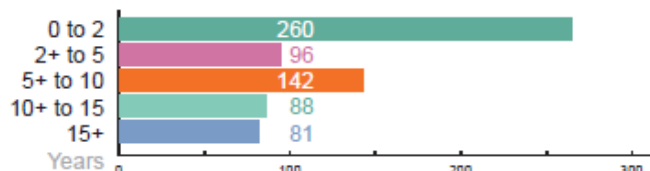


#### Gender



Intersex or indeterminate 0.2%

#### Length of service



**72%**

of the workforce would recommend Cockburn as an employer

## Our Organisation

### Organisational Structure Review

In February 2024, the City commenced an Organisational Review to assess the City's current work practices and processes against the Australian Business Excellence Framework (ABEF). As part of this process, extensive consultation was undertaken across the organisation including the coordination of focus groups with the Executive Leadership Team (ELT), Senior Leadership Team, and team members. Based on the findings associated with the Organisational Review the following actions were undertaken:

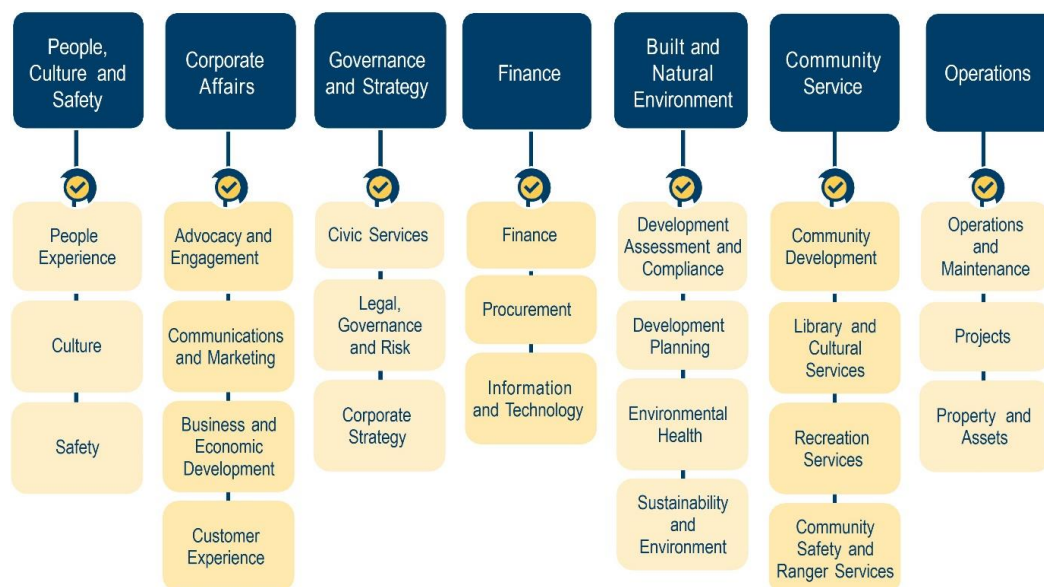
1. Development and implementation of a revised Executive Leadership Team and function structure. This structure was effective from Monday, 15 April 2024.
2. Development of a three-year implementation plan in relation to the opportunities identified through the Organisational Review.

### Organisational Structure Principles

The organisational structure, service alignment and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council endorsed vision of 'Cockburn, the best place to be', and delivering exceptional and efficient outcomes.

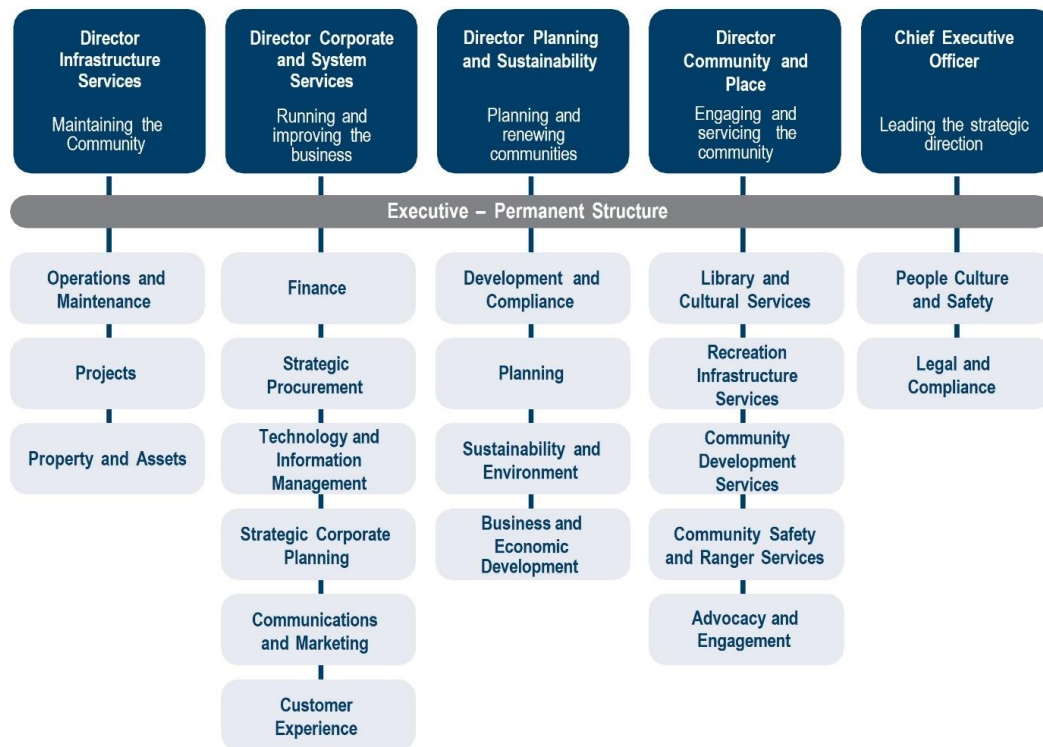
The structure aligns services to ensure process efficiencies, whole of business collaboration and cultivate a positive and engaging workplace culture.

### Organisational Structure Pre-April 2024

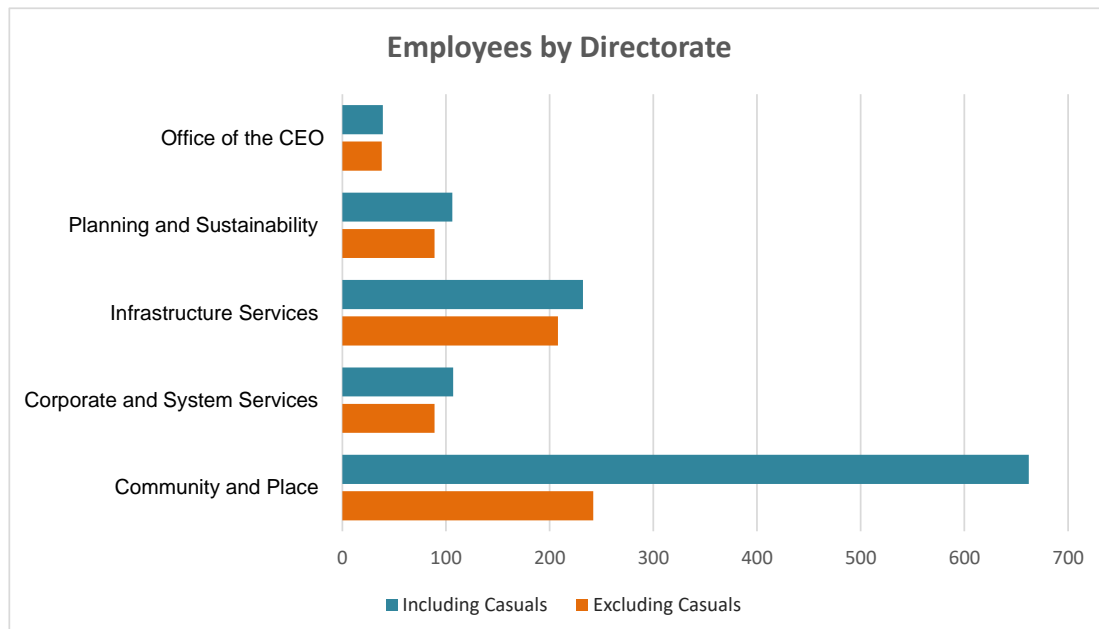


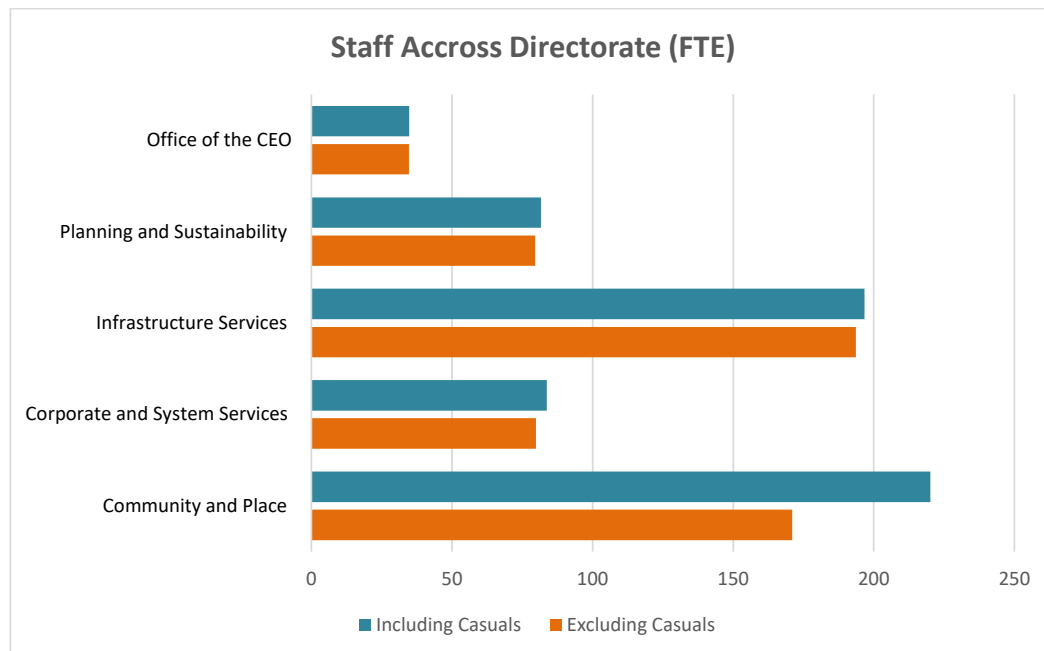
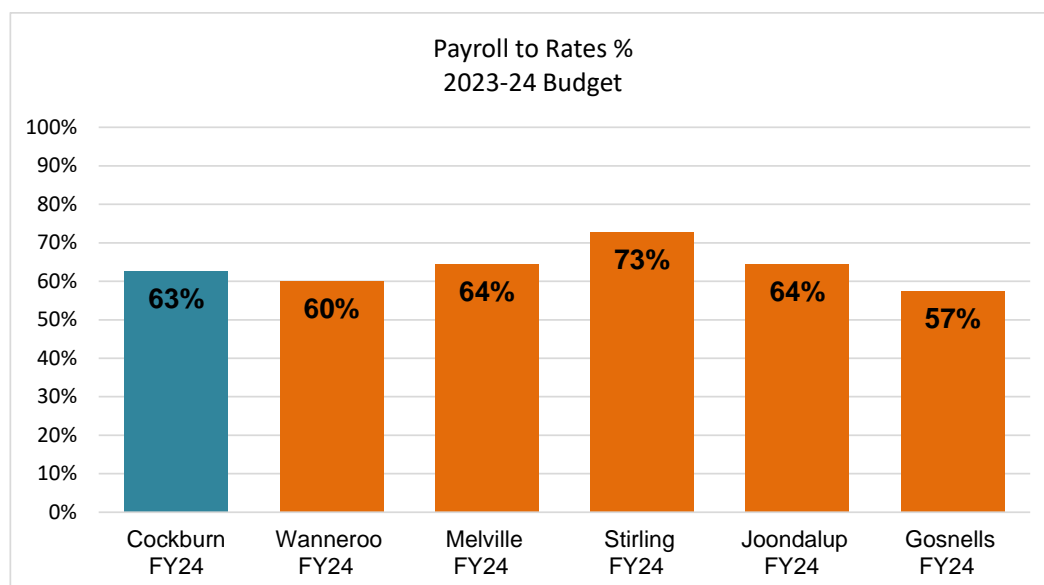
### Organisational Structure Post 15 April 2024

The below organisational structure became effective from Monday, 15 April 2024.



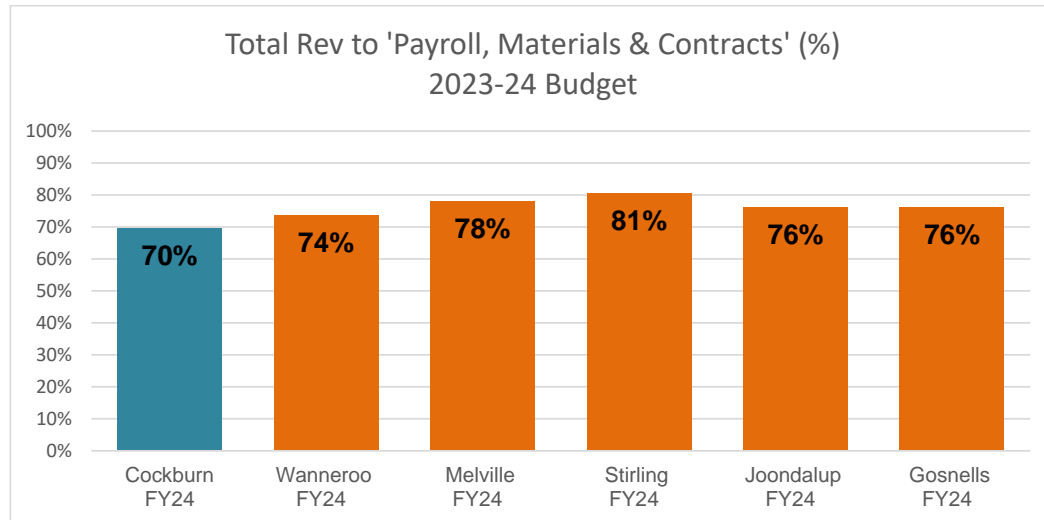
### Employees by Directorate



**Staff Across Directorate (FTE)****Payroll to Rates**

The City ranks third among comparable tier one metropolitan local government authorities. The comparison is the percentage of total payroll expenditure as a % of total rates.



**% Total Revenue to Payroll and Material & Contracts**

The City has the best measure compared with the benchmark group of tier-one metropolitan local government authorities. The comparison is the percentage of total payroll and material & contracts (M&C) expenditure as a % of total revenue. (Payroll and material and contracts is the total amount paid to provide services to the community using either internal staff or external service providers or a mix of both). Total revenue is used as not all services are funded by rates, including fee for service businesses such as the Cockburn ARC.

**Gender Pay Gap Calculator**

The City is dedicated to providing equal opportunities for all employees. It strives to create a workplace free of bias, promotes inclusion, and actively removes barriers to help everyone reach their full potential. To ensure that we are accountable, and our results are transparent, the City has undertaken an analysis of the remuneration paid to all employees utilising the Workplace Gender Equality Agency (WGEA) Gender Pay Gap Calculator.

The following outcomes are based on the organisational structure that was effective from Monday, 15 April 2024. At the time of writing, the Executive Leadership Team was comprised entirely of men, which influenced the overall outcome. It must be noted that with 50 per cent of the Executive level roles are under recruitment and these figures are subject to change.

Remuneration Pay Equity Percentage (whole of business)

### Remuneration Pay Equity Senior Leadership Team

Among employees identified as part of the Senior Leadership Team (SLT), the pay equity gap is a promising 1%. SLT comprises of all Head of roles, in addition to seven specialist roles across the business.



### Remuneration Pay Equity Remainder of Employees

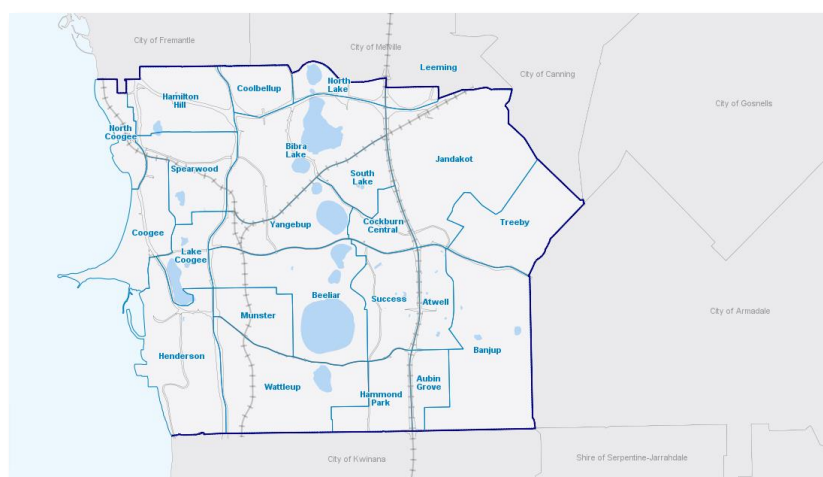
For the remainder of the business the results demonstrate that, based on the median earnings, that women are paid slightly higher salaries, equating to a pay equity of 101%.



### **Staff Residence by Locality**

The City of Cockburn spans across 23 suburbs, shown on the map below. At least a quarter of employees, 25 per cent, reside in the City of Cockburn, representing all suburbs except for Henderson (see map below).

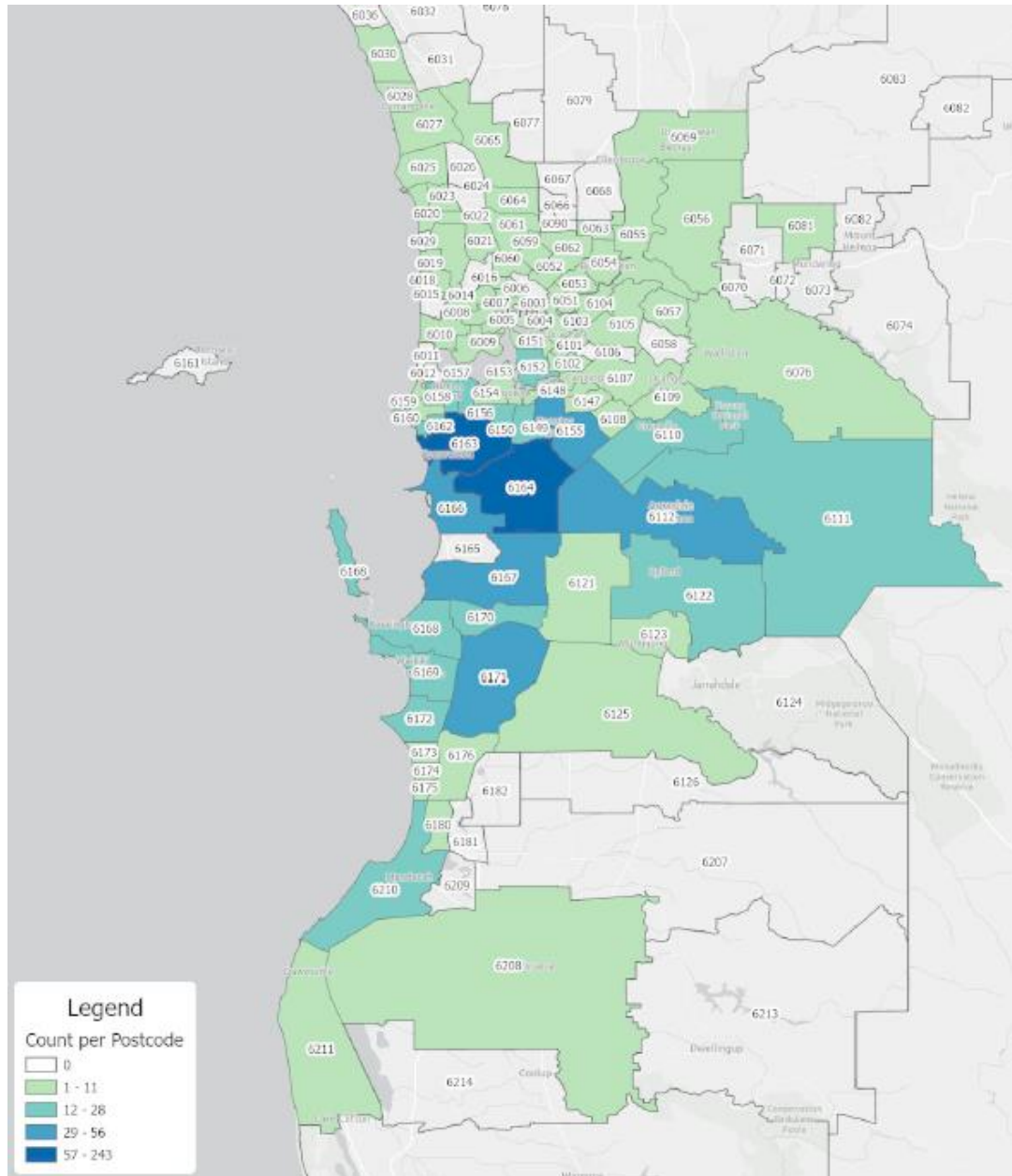
#### **City of Cockburn suburbs**



The areas of residence for most of those who live outside of the City of Cockburn are shown in the map below. The areas mainly span wider metropolitan Perth and Peel. Due to the City's flexible working arrangements, one employee resides in Victoria and another in New South Wales.

The map below represents the spread in localities that all staff live in, and the level of shading represents the density of staff for particular localities.

#### Staff residence outside City of Cockburn



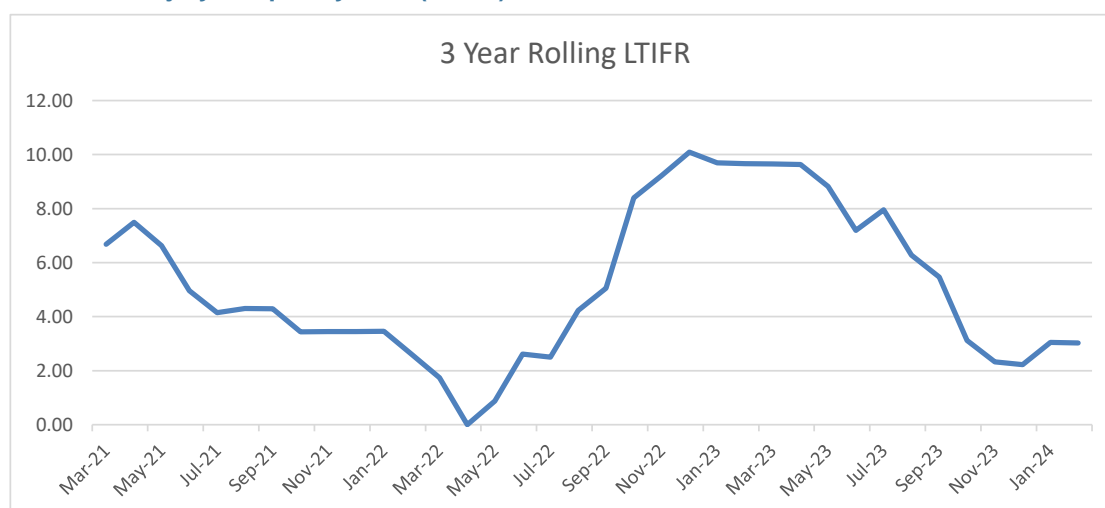
## Workplace Health and Safety

After experiencing a significant decrease, over a 6-month period, between May 2022 and November 2022, the Lost Time Injury Frequency Rate (LTIFR) has been trending down. An analysis of injuries, root cause and associated corrective actions demonstrated that the City needed to develop strategies relating to the following.

- Undertaking regular training and induction were required for all medium to high-risk work tasks.
- Raising of awareness in relation to poor manual handling techniques and lack of task rotation with repetitive tasks that were leading to injuries.
- Raising awareness and understanding of risk assessments and hazard identification.
- A more thorough approach to pre-employment medical assessments was needed. This approach should be based on functional assessments and the inherent risk of the role, not the employment status of the candidate.
- Increasing awareness of injury management processes, particularly regarding the availability of meaningful suitable duties and the transferability of knowledge and skills..
- Cultivating a workplace safety culture where all team members are empowered to actively participate in all aspects of health and safety.

In response, the City has commenced a process of continuous improvement in relation to workplace health and safety. There is a renewed focus on training, induction, and employee wellbeing with the aim of building awareness and capability of the leadership group and wider workforce regarding work health and safety. In addition, the City launched a revised safety branding of 'Everybody, be safe, Everyday' that aims to redefine the narrative around workplace health and safety at the City to be one in which safety is the responsibility of everyone within the workplace.

### Loss Time Injury Frequency Rate (LTIFR)

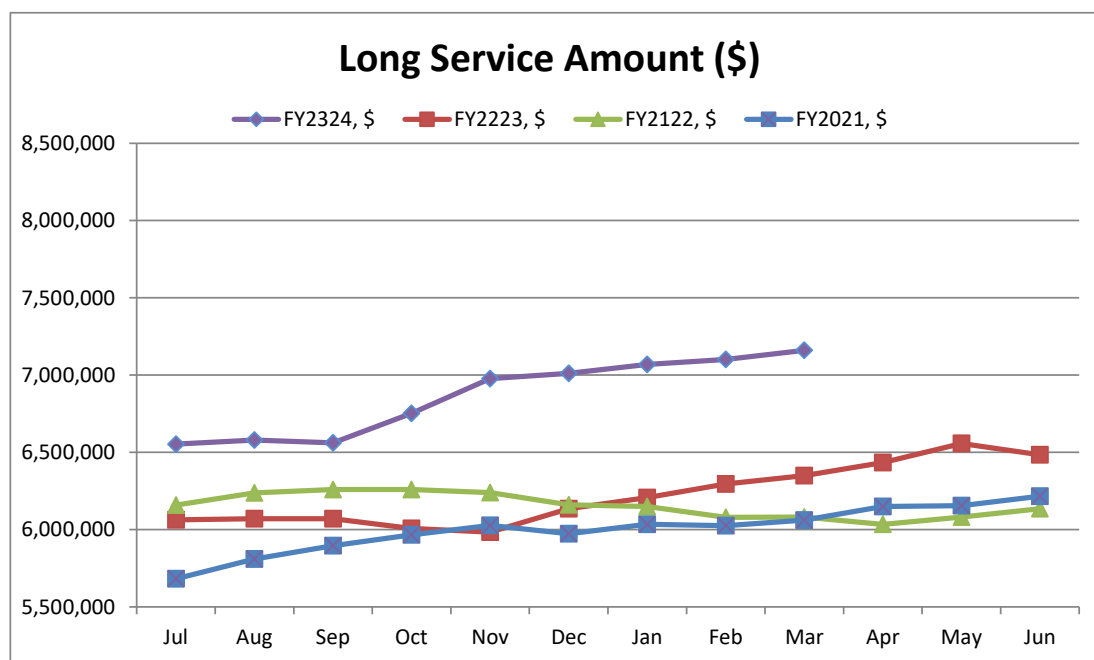


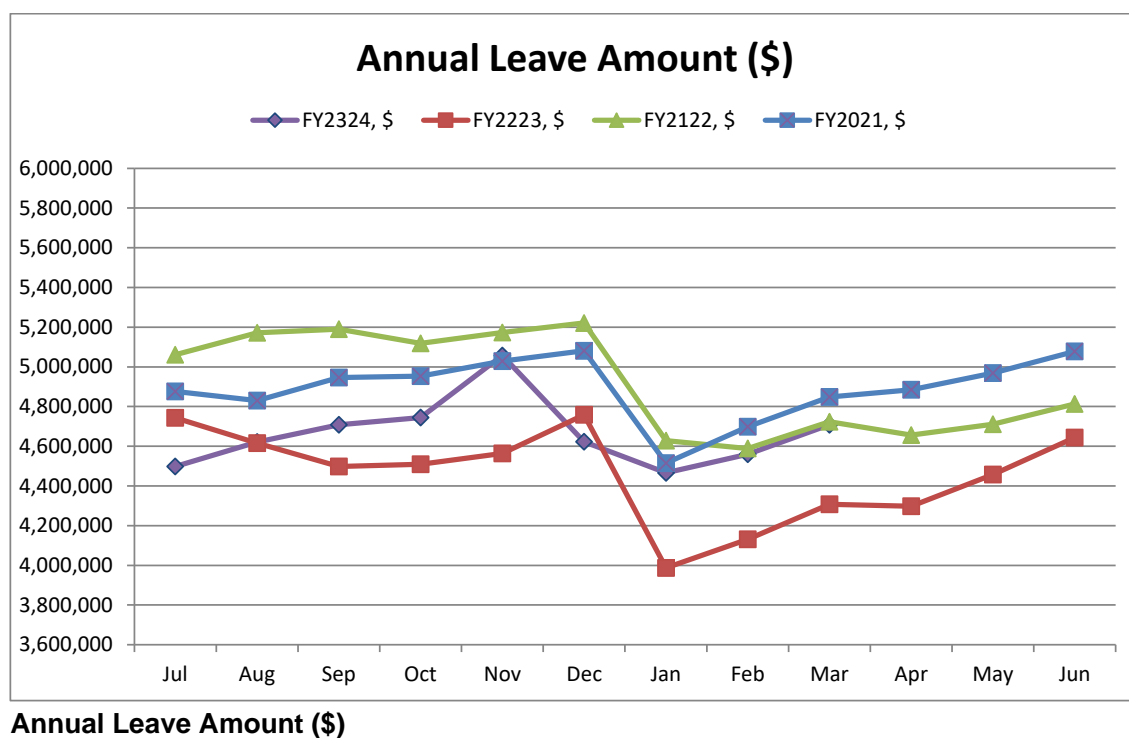
### Leave Liability

The organisation's long service and annual leave liability is shown in the tables below. In response to the City's increased leave liability, as a result of COVID-19 travel restrictions, several strategies were implemented to reduce this liability to \$5m for long service leave liability and \$4m for annual leave. These strategies continue to be effective in managing annual leave, however, the City has experienced a slight increase to annual leave liability, primarily due to the transition from the Federal Industrial Relation System to the State Industrial Relation System. The City's previous policy, which defined excessive leave as six weeks, is no longer valid. The threshold for excessive leave been revised to eight weeks.

The City is still focusing on the reduction of long service leave liability as this has not reduced to the expected level. It is anticipated that with the modernisation of the Local Government (Long Service Leave) Regulations, coming into effect in September 2024, the City will be able to manage long service leave more effectively, including the new provision for long service leave to be cashed out. In addition, the Enterprise Agreement 2022 provided Employees with greater flexibility to take long service leave to minimise the entitlement liability.

### Long Service Leave Amount (\$)





## 7.0 Labour Market Profile

The Western Australian labour market is tight, unemployment within Western Australia was sitting at 3.78% in February 2024, significantly down from the 4.77% experienced in January 2024.

Increased turnover was widespread throughout the local government sector in 2021 and 2022 due to COVID-related factors. Turnover has stabilised for the City, and Local Government sector, in comparison to the rates experienced during and immediately after the COVID pandemic. At the time of writing, there were 278 local government jobs in Western Australia advertised on Seek, of which 58 percent were in the metropolitan area.

Infrastructure delivery and maintenance has been particularly impacted, with an increase in labour market competition increasing vacancy duration rates for these roles and increases in pricing resulting in significant capital project delays.

The City was optimistic about its ability to compete due to its favourable location and employment conditions. However, roles in civil infrastructure, horticulture, and landfill operations continue to experience extended vacancies. Difficulty recruiting is an industry wide issue with the Australian Local Government Association (ALGA) reporting that nine out of ten Local Governments within Australia is experiencing jobs and skills shortages.

The City's turnover rate, based on a 12-month rolling average, has been decreasing. However, there were slight increases in September and November 2023. Exit survey analysis for those months revealed no unusual trends. The increase was due to the timing of employee final days, affected by varying notice periods (e.g., resignations spread out over time can result in simultaneous final days due to notice periods ranging from one week to three months).

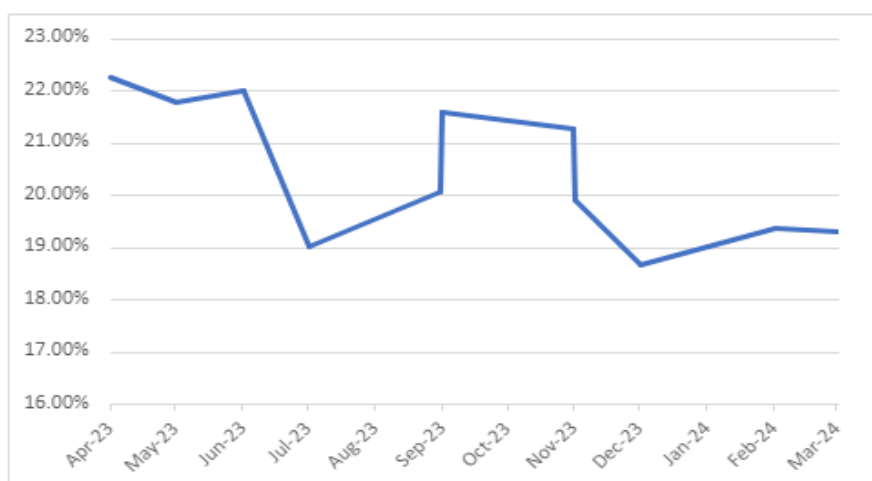
Exit surveys from ceasing employees for the previous 12 months, being April 2023 to April 2024, indicated the following five key themes:

1. Poor management practices and leadership, specifically inconsistent leadership and feel undervalued.
2. Work environment and culture, specifically resistance to change and a perception of feeling psychologically unsafe due to organisational issues.
3. Work-life balance and job satisfaction, specifically a perception of high workloads and a lack of career progression opportunities.
4. Organisational structure and processes, specifically a perception of an inefficient organisational structure and poor communication in relation to change processes.
5. Pay and recognition, specifically a perception of pay rates not reflecting workload pressures, lack of recognition and inequality in response to career advancement opportunities.

#### Turnover (12 months to January)

| 2021  | 2022  | 2023  | 2024  |
|-------|-------|-------|-------|
| 11.1% | 16.0% | 22.0% | 19.0% |

#### Turnover (Rolling 12 months)





In response to the key themes identified above, the City has developed and implemented the following strategies that aim to improve the overall people experience and will continue to monitor the effectiveness of these against engagement data.

- Development and implementation of 'The Cockburn Way' (Code of Conduct) that sets the minimum behaviour expectations for all our people.
- Development and implementation of a compliance-based People Experience Management Framework, that details expected workplace behaviours and provides mechanisms for the effective management of unreasonable behaviours.
- Development of three new Organisational Values that were developed in collaboration with whole of business.
- Developed and implemented revised performance competencies for inclusion in the performance plans of people leaders for financial year 2024.
- Implemented a monthly pulse survey initiative to provide regular insights into employee engagement and so that strategies and actions can be developed in a timely manner.
- Development of a Reward and Recognition Framework, in consultation with members of staff, to ensure that practices are embedded and genuine.
- Revising the concept of Senior Leadership Forums to focus on a combination of professional development and collaboration and knowledge sharing.
- Introduction of a formal workload management process to empower team members to identify issues and proactively work with their leader(s) to develop an agreed action plan for mitigation.
- Development of internal pathways for team members for short term secondments with the view of upskilling for future permanent opportunities within the business. The concept has resulted in 178 opportunities being provided to team members over the past 12 months.
- Undertaking an Organisational Review, utilising the ABEF, to identify areas of opportunity in relation to organisational processes.
- Bargained an Enterprise Agreement that offers team members highly competitive salaries within the Local Government industry and industry leading entitlements that reinforce the value of our people.

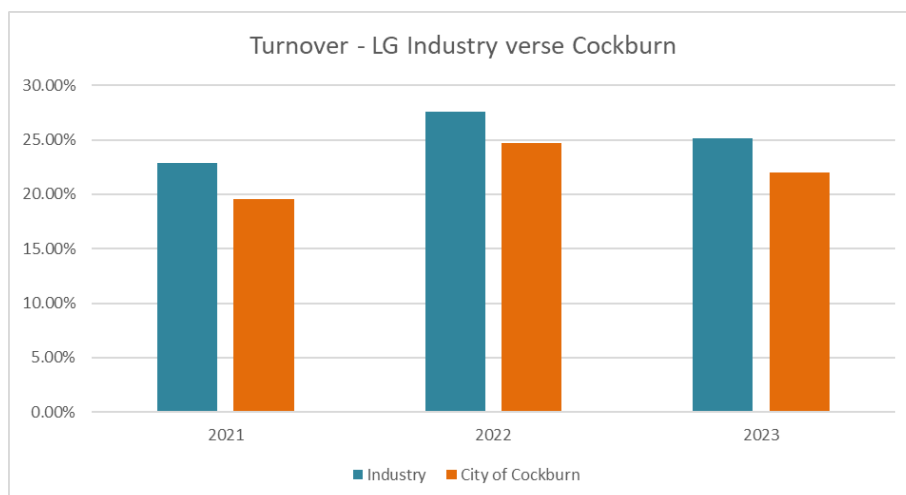
In addition, the following is currently in development and is due for implementation in the coming financial year.

- Development and implementation of a Leadership Capability Framework that sets the minimum expectation for behaviours and core competencies for people leaders at the City.
- Development of an organisational wide Training Needs Analysis (TNA) process to identify development opportunities for our people.
- Developing a revised concept for Hearts and Minds to focus on the creation of social connection and prioritise team building initiatives.



- Centralising of all organisational training and development budgets to Organisational Development to ensure a structured, dedicated and consistent approach to professional development.

The City's turnover rate is below the sector median, which has ranged from 22.9 per cent to 27.6 per cent over the last four years. In comparison, the City's turnover has ranged from 19.57 per cent to maximum of 24.73 per cent, that was experienced in November 2022.



## Local Labour Market

With a local population of approximately 118,000, at the last census in 2021, there is significant expansion projected in the future. With an anticipated population of 170,000 by 2026, Cockburn is poised to be the biggest metropolitan centre in the south. The population is highly qualified, with diverse and relevant qualifications and skills. The demographics of Cockburn as a locality show:

- 1.9 per cent are Aboriginal people and/or Torres Strait Islander
- 26 per cent speak a language other than English at home
- 15.3 per cent identify as having disability (4.1 per cent of the local working age population experience need for assistance in one or more of communication, mobility, and/or self-care).

There were 48,394 households in the 2021 Census (ABS 2021 City of Cockburn Community Profile). The City has attracted an increased number of first home buyers as a result of large-scale residential development and young families make up a considerable portion of the local population. In 2021, 20,979 (43 per cent) of households included children under 15, an increase of 9,359 (11 per cent of total) households since the 2016

census. Parents of young children have a particular need for childcare and flexible work<sup>2</sup>, which is addressed in the strategies section of the plan.

## 8.0 Our Purpose

### Our Purpose

To support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations.

### Vision

Our vision is to be an employer of choice – Cockburn, the best place to be.

### Building principles

The employee Code of Conduct is governed by the following principles:

**B**enevolence

**E**mpathy

**S**afe

**T**rust

### Organisational Values

The City's Organisational Values were developed through the participation and collaboration of our people from across the organisation, with each having attitudes and behaviours that reflect these values in practice.

Our Organisational Values are

- We care deeply for our people, community and environment
- We are empowered to be our whole selves and flourish
- We foster innovation by being informed and collaborative.

These values represent the shared principles at the heart of our organisation and the values that push us to be our BEST - now and into the future.

### Key Result Areas

The Key Result Areas (KRAs) provide our measures of performance. They exist to guide our decisions and actions. As the focus for improvement evolves, the KRAs will change accordingly. The current KRAs are:

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<sup>2</sup> The City of Cockburn believes flexible provisions are beneficial across the whole workforce, including but not limited to parents.

**Spend every dollar like it's your own** – be convinced that it is really needed for a safety, compliance, or productive outcome .

**Be customer obsessed** – centre everything you do on what is needed and how you can improve the customers experience and make life easier for others.

**Be purpose driven** – be clear on your purpose, objective and KPIs.

**Embrace diversity** – provide clarity of purpose, the right tools, a flexible workplace and trust and empower each other and your people.

**Team, culture, and behaviours** – be a value driven organisation, focus on the right behaviours and culture.

**Technology** – be the industry leader in digitalisation, artificial intelligence (AI) and customer focused technology.

## 9.0 Priority Workforce Capacity Gaps

The City has reviewed its workforce needs in light of the commitments made in the Strategic Community Plan and Corporate Business Plan. This has revealed several gaps in the capacity of the organisation to deliver the plans.

Development of the four-year Workforce Plan in 2022 identified priority resourcing gaps. These priorities remain relevant to the organisation, however, due the operating deficit identified through the Long Term Financial Plan review there has been additional rigour applied. This minor review has been undertaken in line with the following principles:

1. Budget repair – return to an operating surplus within 3 years.
2. Prioritise the City's resourcing to deliver key services and objectives.
3. Capital program aligned with market conditions and resource capacity.
4. A rating strategy that supports budget repair.

The priority gaps are shown in the table below, with the planned additional FTEs shown in the relevant year(s).

To determine future workforce needs, a thorough assessment has been conducted using the following rating principles, listed in order of importance:

1. The role exists to ensure compliance.
2. The role delivers a statutory requirement and/or high customer need.
3. The role is attributed to the delivery of an outcome that is associated with a corporate risk.
4. The role has been identified as being required through Service Plan Review and the Workforce Plan.
5. The role exists due to the existence of a significant future growth driver.

Based on the five criteria above, an assessment has been undertaken and the proposed resourcing plan for financial year 2025 is contained in the table below (refer column titled 'WFP 2022-26 Proposed FY25').

The criteria mentioned above will be used to evaluate all future vacant roles. This process, implemented as part of the City's budget repair strategy, prioritises the allocation of City resources..

## Priority Workforce Capacity Gaps

| Workforce Capacity Gap   | FTE FY22 Completed | FTE FY23 Completed | FTE FY24 Completed | WFP 2022-26 Endorsed FTE FY25 | WFP 2022-26 Proposed FY25 | WFP 2022-26 Endorsed FTE FY26 |
|--|--------------------|--------------------|--------------------|-------------------------------|---------------------------|-------------------------------|
| Customer experience  |                    | 2.00               |                    | 1.00                          |                           |                               |
| Public Health  | 0.26               | 0.60               |                    |                               |                           |                               |
| Ensure support of volunteering and volunteers  | 0.60               |                    |                    |                               |                           |                               |
| Brand, marketing and engagement  | 3.00               |                    |                    |                               |                           |                               |
| Traffic management   |                    | 1.00               |                    | 1.00                          | 1.00                      | 3.00                          |
| Maintain service levels for the growing population, with increasing non-rates revenue                    |                    | 3.00               | 4.00               | 1.00                          | 1.00                      |                               |
| Meeting increasing compliance requirements   | 2.00               | 2.00               | 3.00               | 1.00                          | 2.00                      |                               |
| Supporting best practice and efficient procurement   | 2.00               |                    | 1.00               | 1.00                          |                           | 1.00                          |
| Internal service support (centralisation)  |                    | 1.50               | 2.00               |                               |                           |                               |
| Meet employee needs for a high performing and safe workforce   | 1.00               | 0.20               | 2.00               | 1.00                          |                           | 1.00                          |
| Parking management   |                    |                    | 1.00               | 2.00                          |                           | 1.00                          |
| CCTV network and building security   |                    |                    |                    |                               |                           | 1.00                          |
| Strategic planning for new development including developer contribution plan                             |                    | 2.00               |                    |                               |                           |                               |
| Development assessment for planning, building and health services  | 1.00               |                    |                    | 1.00                          |                           |                               |
| Project delivery capacity  | 7.50               | 1.00               | 2.00               | 1.00                          |                           | 1.00                          |
| Addressing growth in the City's infrastructure asset base  |                    | 1.00               | 1.00               | 1.00                          |                           | 1.00                          |
| Capacity to drive commercial activity and asset investment   |                    | 1.00               | 1.00               | 2.00                          |                           |                               |
| Accessible local history   |                    | 1.00               | 1.00               | 0.50                          |                           | 1.00                          |
| Delivering on our Reconciliation Action Plan including the Aboriginal Cultural & Visitor Centre          | 1.00               |                    |                    | 0.60                          |                           |                               |
| Youth service programs   |                    |                    |                    | 1.00                          |                           |                               |
| Place-based capacity, identity, and sense of belonging   |                    |                    |                    |                               |                           | 1.00                          |
| Library services   |                    |                    |                    | 1.00                          |                           |                               |
| Culture and Arts activation ensures our facilities and communities remain culturally vibrant and engaged |                    | 1.00               |                    |                               |                           | 1.00                          |
| Growing and improving the Cockburn ARC business and non-rates revenue                                    | 1.86               | 0.86               |                    |                               |                           |                               |
| <b>Sub-total non rate funded roles</b>   | <b>1.86</b>        | <b>2.00</b>        |                    | <b>2.50</b>                   |                           | <b>1.00</b>                   |
| <b>Casual to permanent conversion</b>  | <b>0.26</b>        |                    |                    |                               |                           |                               |
| <b>Sub-Total rate funded roles</b>   | <b>8.60</b>        | <b>16.16</b>       | <b>16.00</b>       | <b>12.60</b>                  | <b>4.00</b>               | <b>10.00</b>                  |
| <b>Sub-Total CapEx roles</b>   | <b>8.50</b>        | <b>0.00</b>        | <b>2.00</b>        | <b>1.00</b>                   |                           | <b>1.00</b>                   |
| <b>Totals</b>  | <b>20.22</b>       | <b>18.16</b>       | <b>18.00</b>       | <b>16.10</b>                  | <b>4.00</b>               | <b>12.00</b>                  |

# 10.0 Goal, Strategies and Priority Actions

## Workforce Plan Goal

To attract, develop, lead, and value the workforce to:

- **Build trust**
- **Act with purpose**
- **Be empowered**
- **Collaborate.**

The strategies and priority actions are therefore grouped into the four building blocks of building trust, purpose, empowerment, and collaboration.

## Strategies And Priority Actions – Achievement and Priorities

The following priorities and actions were committed to as part of the Workforce Plan 2022-2026. Of the committed actions and priorities for year two of the plan, 20 actions and priorities have been achieved (denoted by a green circle in year one) and the outstanding action item, being ‘Establish a Leadership Capability Framework’ (denoted by an orange circle in year two) is on track for delivery by 30 June 2024. The following key denotes status of the projects and programs detailed in the tables below.

In addition, new strategies and priority actions attributed to digitalisation have been included as outcomes for year three and year four of this plan. These are highlighted in grey shade within the table below and takes into consideration the changing future needs of the organisation relating to digitalisation, data utilisation and technology.



● Action Completed
 ● Action Not Completed (On Track)
 ● Action At Risk

| Build Trust  |  |      |   |   |   |
|--|--|------|---|---|---|
| Strategies   | Priority Actions   | Year |   |   |   |
|  |  | 1    | 2 | 3 | 4 |
| Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintains competitive pay and conditions (see also Empowerment) | Develop a new certified Enterprise Agreement that reflects the City as a contemporary employer   | ●    |   |   |   |
| Maintain a strong and visible commitment to the organisation's values  | Develop new core and aspirational employee values  | ●    |   |   |   |
|  | Develop and roll out a new Code of Conduct 'The Cockburn Way' that sets clear expectations on the behaviours and performance of our people   | ●    |   |   |   |
| Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to perform at their best (see also Collaboration)             | Position recruitment (including advertising, process, and selection criteria) to attract a wide diversity of qualified applicants            | ●    | ● | ● | ● |
|  | Provide staff training on diversity, equity, inclusion and belonging, initially for all staff, and new staff within six months of commencing | ●    | ● | ● | ● |
|  | Embrace and promote flexible working arrangements to maximise inclusion and productivity   | ●    | ● | ● | ● |
|  | Continue to support staff safety and wellbeing (e.g. through the Employee Assistance Program)  | ●    | ● | ● | ● |
|  | Ensure staff are supported to take their annual and long service leave, and reduce accumulated leave balances                                | ●    | ● | ● | ● |

| Build Trust  |  |      |   |   |   |
|--|--|------|---|---|---|
| Strategies   | Priority Actions   | Year |   |   |   |
|  |  | 1    | 2 | 3 | 4 |
|  | Implement and maintain up to date Equal Employment Opportunity Plan (EEO) and Outcome 7 of the Disability Access and Inclusion Plan (DAIP) | ●    | ● | ● | ● |
| Provide a healthy and safe workplace, with a strong safety culture at all levels of the organisation | Maintain and implement up to date Work Health and Safety plans and related processes, and monitor results                                  | ●    | ● | ● | ● |
| Promote collaboration where there are clear identified benefits                                      | Provide guidance and opportunities on when and how to collaborate  | ●    | ● | ● | ● |

| Purpose  |   |      |   |   |   |
|--|---|------|---|---|---|
| Strategies   | Priority Actions  | Year |   |   |   |
|  |   | 1    | 2 | 3 | 4 |
| Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Empowerment) | Develop and socialise the Transformation Roadmap  | ●    |   |   |   |
|  | Activate and maintain purpose-led management  | ●    | ● | ● | ● |
|  | Establish Leadership Capability Framework   | ●    | ● |   |   |
|  | Implement Leadership Transformation Program Phase 1   |      | ● | ● |   |
|  | Create Performance Optimisation Framework   | ●    |   |   |   |
|  | Create Talent Management Framework, including the development of an organisational wide succession plan |      | ● | ● |   |





| Purpose  |   |      |   |   |   |
|--|---|------|---|---|---|
| Strategies   | Priority Actions  | Year |   |   |   |
|  |   | 1    | 2 | 3 | 4 |
| Ensure the whole organisation is engaged in continuous learning, development, and improvement  | Provide effective internal communications   | ●    | ● | ● | ● |
| Ensure the whole organisation is engaged in continuous learning, development, and improvement  | Develop Change Management Framework   |      |   | ● |   |
| Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Empowerment) | Investigate options for digitalisation across the business with the aim of creating efficiencies and improving the overall customer and people experience |      |   | ● |   |

| Empowerment  |  |      |   |   |   |
|--|--|------|---|---|---|
| Strategies   | Priority Actions                         | Year |   |   |   |
|  |  | 1    | 2 | 3 | 4 |
| Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintain competitive pay and conditions (see also Building Trust) | Review WALGA Workforce and Salary Survey | ●    |   |   |   |

| Empowerment  |   |      |   |   |   |
|--|---|------|---|---|---|
| Strategies   | Priority Actions  | Year |   |   |   |
|  |   | 1    | 2 | 3 | 4 |
| Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose) | Continuous review and enhancement of People Experience policies, procedures, and systems  | ●    | ● | ● | ● |
| Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Purpose)   | Deliver Senior Leadership Team Forums   | ●    | ● | ● | ● |
|  | Deliver People Leader Forums  | ●    | ● | ● | ● |
| Monitor staff feedback on the workplace and their wellbeing  | Conduct regular Employee Culture Surveys  | ●    | ● | ● | ● |
|  | Undertake Exit Surveys  | ●    | ● | ● | ● |
| Support retirement transitions that care for the individual and facilitate capture of corporate knowledge  | Establish retirement transition process based on: (i) planning/staging, (ii) supporting wellbeing, (iii) capturing corporate knowledge and wisdom                             | ●    | ● | ● | ● |
| Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose) | Establish and maintain a Digital Transformation Board to guide organisational digital transformation  |      |   | ● | ● |
|  | Deliver user information sessions and management support for new digital technology, analytics, and smart work strategies, including mobile workforce and cloud-based systems |      |   | ● | ● |
|  | Organisational knowledge capture through process mapping  |      |   | ● | ● |



| Collaboration<br><br>Strategies   | Priority Actions                                 | Year |   |   |   |
|---|--|------|---|---|---|
|   |  | 1    | 2 | 3 | 4 |
| Embed innovation approaches in the organisation   | Nurture Hearts and Minds program                 | ●    | ● | ● | ● |
|   | Provide Transformation Teams innovation program  | ●    |   |   |   |
| Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to perform at their best (see also Building Trust) |  |      |   |   |   |
|   | Establish People Experience Management Framework |      | ● |   |   |



## 11.0 Costs

The medium-term workforce costs are shown below. The first table shows the breakdown of the costs that make up 'employee costs'. The second table shows the total employee costs for each year of the plan. Those total costs include the additional costs that are attributable to the new roles. The third table shows those additional costs.

The strategies and actions outlined in this Workforce Plan will be implemented within the FY2024 - 2025 budget.

### Employee costs breakdown – components (\$) based on 2023/24

| Item                     | Baseline             |
|--------------------------|----------------------|
| Salaries                 | \$70.60M             |
| Superannuation           | \$8.40M              |
| Training and Development | \$1.20M              |
| Vehicle Allowance        | Included in salaries |
| Fringe Benefit Tax       | \$0.14M              |
| Clothing                 | \$0.27M              |
| <b>TOTAL \$</b>          | <b>\$80.61M</b>      |

### Total employee costs (\$)

| 2021/22  | 2022/23  | 2023/24  | 2024/25  |
|----------|----------|----------|----------|
| \$64.20M | \$69.60M | \$78.30M | \$80.61M |

As a rapidly growing local government, the City needs to ensure that it has a workforce that is able to meet all regulatory and statutory requirements, in addition to delivering core services to the community. Over the life of this workforce plan, the City has experienced significant workforce growth with 36 new roles becoming active.

Given the current economic climate and the need for budget repair, the proposed increase for the 2025 financial year is a modest four new roles. These roles will be solely based across services that ensure compliance. In addition, the City will commence a process of analysing all vacancies to ensure that the role is required as part of core service delivery, acknowledging that there may be the requirement to undertake service level reviews and reduce non-essential services.

### Additional employee costs (\$) – attributable to new roles

| 2021/22 | 2022/23 | 2023/24 | 2024/25 |
|---------|---------|---------|---------|
| \$2.30M | \$1.70M | \$3.0M  | \$0.50M |
| 3.70%   | 2.40%   | 3.80%   | 0.62%   |

## 12.0 Risk Management

The following risks have been considered while preparing this plan.

| Risk                             | Treatment  |
|----------------------------------|--|
| Vacancies for critical positions | Succession planning and contingency provision for temporary contracts    |
| Financial sustainability         | A resourcing plan that complements the budget repair process             |
| Ageing workforce                 | Establish retirement transition process                                  |
| Reputation                       | Increased attention to employer brand management                         |
| Injury/death                     | Strong safety culture and adherence to Work Health and Safety procedures |

## 13.0 Success Measures

The following key indicators will be used to monitor the success of the Workforce Plan.

| Build Trust   | Purpose  |
|---|--|
| <ul style="list-style-type: none"> <li>Gender split of Senior Leadership Team members</li> <li>Workforce representation reflecting community:               <ul style="list-style-type: none"> <li>Aboriginal and/or Torres Strait Islander</li> <li>Disability</li> <li>Culturally and Linguistically Diverse</li> </ul> </li> <li>Percentage of staff that feel safe at work</li> </ul> | <ul style="list-style-type: none"> <li>Customer perception</li> <li>Percentage of staff who agree that everyone is obsessed with delivering value to customers</li> <li>Percentage of staff who agree that their work environment brings out their best performance</li> <li>Percentage of staff who agree that execution and accountability are valued in their team</li> <li>Employee cost ratios (rates, total revenue, total expenditure)</li> </ul> |
| Empowerment   | Collaboration  |
| <ul style="list-style-type: none"> <li>Participation in Employee Culture Survey</li> <li>Percentage of staff that would recommend the City of Cockburn as an employer</li> <li>New staff completing Cockburn Wanju program within three months</li> <li>Participation in Senior Leadership forums</li> </ul>  | <ul style="list-style-type: none"> <li>Participation of staff in transformation team program</li> <li>Percentage of staff who agree that innovation thinking is nurtured and applied in their team</li> <li>Percentage of staff who agree that work is highly collaborative across teams</li> </ul>  |

## Appendix: Workforce Profile Detail

### Overview

The City of Cockburn has a complement of 667 permanent full time and part time positions, which equates to 558.88 full time equivalent (FTE) positions. The City currently also employs 420 casual staff members.

#### Distribution of staff by division

| Directorate                   | Including Casuals |      |        |      | Excluding Casuals |      |        |        |
|-------------------------------|-------------------|------|--------|------|-------------------|------|--------|--------|
|                               | No.               | %    | FTEs   | FTE% | No.               | %    | FTEs   | FTEs % |
| Community and Place           | 662               | 58   | 181    | 33   | 242               | 36   | 171    | 31     |
| Corporate and System Services | 107               | 9    | 82.3   | 14   | 90                | 13   | 79.9   | 14     |
| Infrastructure Services       | 232               | 20   | 196.1  | 35   | 208               | 31   | 193.68 | 35     |
| Planning and Sustainability   | 106               | 9    | 80.36  | 14   | 89                | 13   | 79.6   | 14     |
| Office of the CEO             | 39                | 3    | 34.8   | 6    | 38                | 6    | 34.7   | 6      |
| Total                         | 1146              | 100% | 574.56 | 100% | 667               | 100% | 558.88 | 100%   |

### Age Profile

The City has a reasonably well-balanced profile overall, with a ratio of 44 years and below to 45 years and above of 48:52 in the permanent workforce. This figure has been consistent for 24 months. In Western Australian local government, the ratio was 52:48 in 2023 (WALGA Salary and Workforce Survey 2023).

Note that 51 per cent of the outdoor workforce is in the pre-retirement decade (55-64 years old). This has increased by 14 per cent since the last review of the Workforce Plan. Due to the physical nature of outdoor work, older workers are more vulnerable to injury and disability.

Some people approaching retirement experience a declining fitness for work. For a range of reasons, including financial and/or social reasons, some people find it difficult to address issues of this nature. The City is seeing a significant increase in 'fitness to work' tests or commencement of employment with permanent restrictions. The City must be

cognisant of changing societal stereotypes relating to career pathways and look at strategies that encompass extended transition to retirement arrangements and transferrable skills within the workforce.

#### Overall Age Profile (permanent workforce)

| Age Group | Cockburn No. | Cockburn % | AUS (LG) 2016 % | Difference |
|-----------|--------------|------------|-----------------|------------|
| 15-19     | 1            | 0.15%      | 2%              | -1.85%     |
| 20-24     | 26           | 4%         | 5%              | 1%         |
| 25-34     | 102          | 15%        | 18%             | 3%         |
| 35-44     | 188          | 28%        | 23%             | 5%         |
| 45-54     | 168          | 25%        | 27%             | 5%         |
| 55-64     | 136          | 20%        | 22%             | 5%         |
| 65+       | 46           | 7%         | 4%              | 3%         |

#### Indoor and Outdoor Age Profile (permanent workforce)

| Age Group | Indoor Employees |     | Outdoor Employees |       |
|-----------|------------------|-----|-------------------|-------|
|           | No.              | %   | No.               | %     |
| 15-19     | 0                | 0%  | 1                 | 0.74% |
| 20-24     | 22               | 4%  | 4                 | 3%    |
| 25-34     | 85               | 16% | 17                | 13%   |
| 35-44     | 160              | 30% | 28                | 21%   |
| 45-54     | 134              | 25% | 34                | 25%   |
| 55-64     | 98               | 18% | 38                | 26%   |
| 65+       | 33               | 6%  | 13                | 10%   |

#### 'Generations' in the City of Cockburn workforce

| Generation   | Born        | Approx. No. | %   |
|--------------|-------------|-------------|-----|
| Baby Boomers | 1944 – 1964 | 121         | 18% |
| Gen X        | 1965 – 1979 | 229         | 34% |
| Gen Y        | 1980 – 1994 | 249         | 37% |
| Gen Z        | 1995 – 2015 | 68          | 10% |

While it is important not to generalise too much based on generational characteristics, there are some broad commonalities in the different groups which are helpful to be aware of, as follows<sup>3</sup>.

### Baby Boomers

Baby Boomers are known for having a strong work ethic, placing significant importance on professional accomplishments, and for being somewhat reserved from a social perspective. They are often considered the 'workaholic' generation and are generally goal-oriented and competitive. Because they grew up making phone calls and writing letters, this generation may prefer one-on-one communication and phone calls over email and instant messaging.

### Generation X

Generation X is widely credited for creating the concept of work/life balance. They are known for being extremely independent and self-sufficient, valuing freedom, and shunning micro-management in the workplace. While they may not be as tech-savvy as the younger generations, Gen X-ers are usually quite technologically adept.

### Generation Y

Generation Y, also referred to as Millennials, thrive on new innovations and tend to have a natural 'startup' mentality. They desire work/life balance and expect flexibility in the workplace, such as working from home and casual dress. They aim to work smarter, rather than harder. This generation is eager but can come across as self-involved and overly attached to technology. They can require a significant amount of feedback from employers.

### Generation Z

Generation Z is the youngest generation in the current workforce. They are considered the most tech-savvy of the groups and are known for being creative, flexible, and self-reliant. They may also be easily distracted and require bite-sized, immediate feedback from their employers.

---

<sup>3</sup> [Generational Diversity in the Workplace](#)



## Gender Profile

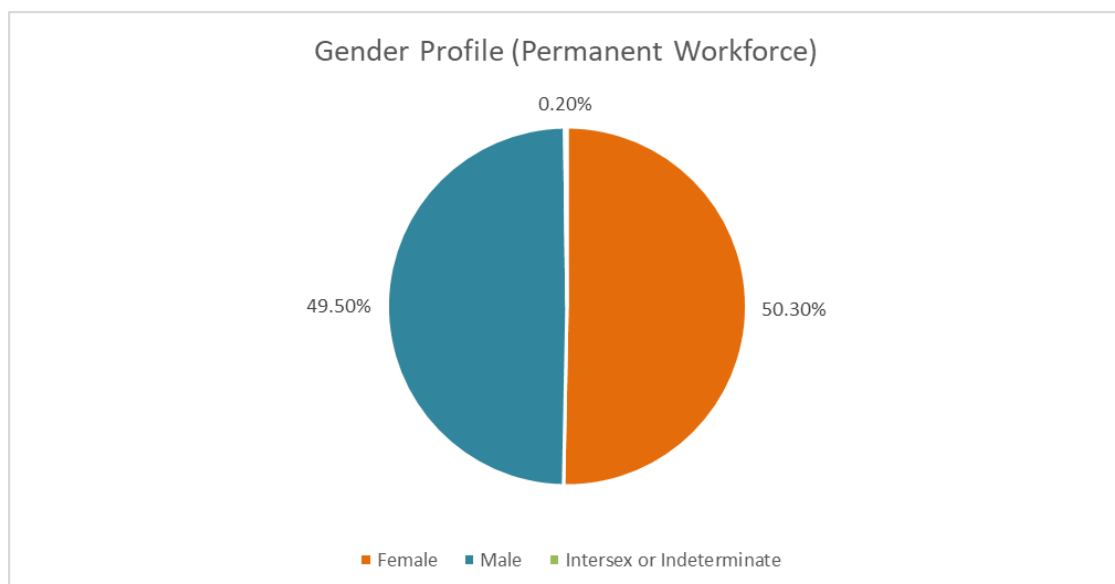
The female to male ratio of the permanent workforce is displayed in the graph below. This does not replicate the gender profile of the community (15 years and over) which is 51:49.

As is typical in local government, the outdoor-based workforce is predominately male (89 per cent). This is in comparison to the 39 per cent of the indoor-based workforce that identifies as male.

At the date of this document, the Executive Leadership Team (ELT) was 100% male. The Executive Leadership Team (ELT) is currently undergoing a transition with the implementation of a revised Executive and functional structure. As part of this transition, two roles are currently vacant and being advertised.

There are 24 members of the senior leadership team (including ELT). With two vacancies, the current ratio is 33 per cent female/67 per cent male.

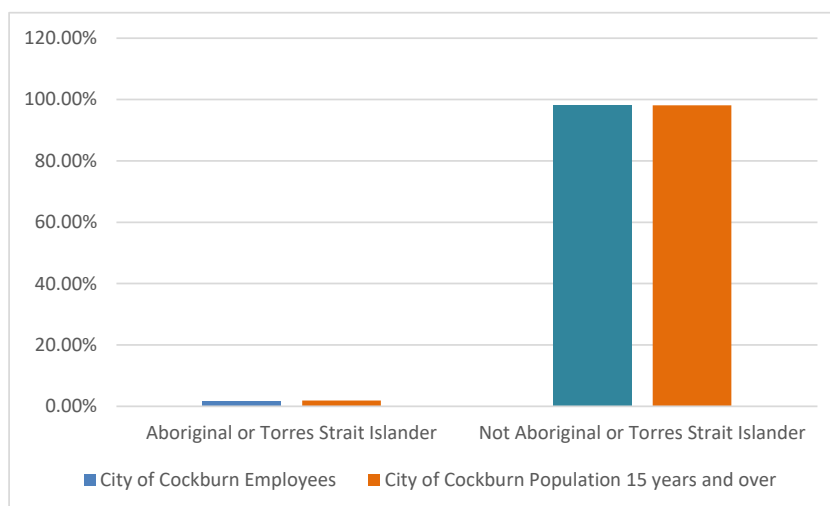
### Gender profile (permanent workforce)



## Aboriginal and/or Torres Strait Islander Employees

There are 1.80 per cent First Nations people and/or Torres Strait Islander permanent employees at the City, which is approximately the same as the percentage in the population aged 15 years and over, as shown in the graph below.

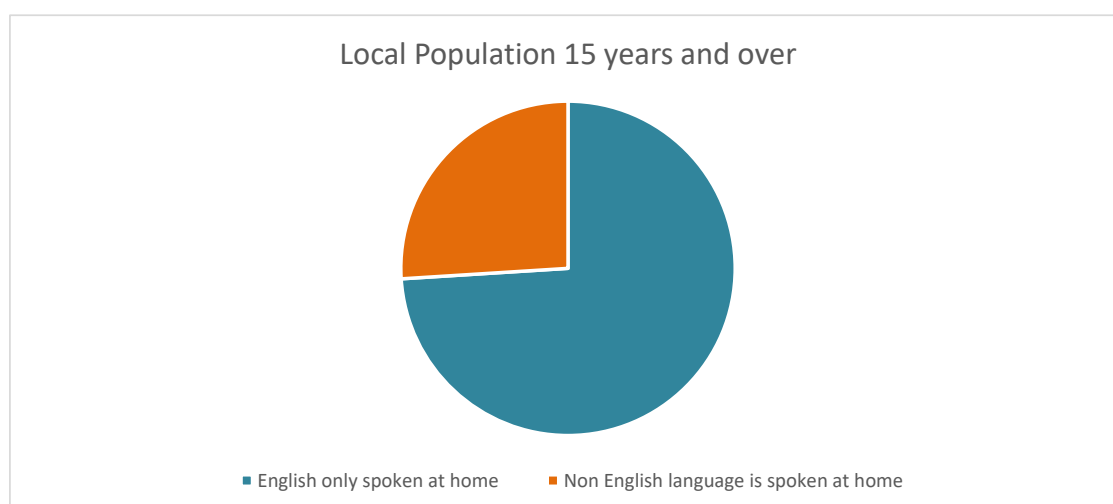
### First Nations and/or Torres Strait Islander staff in the permanent workforce compared with community:

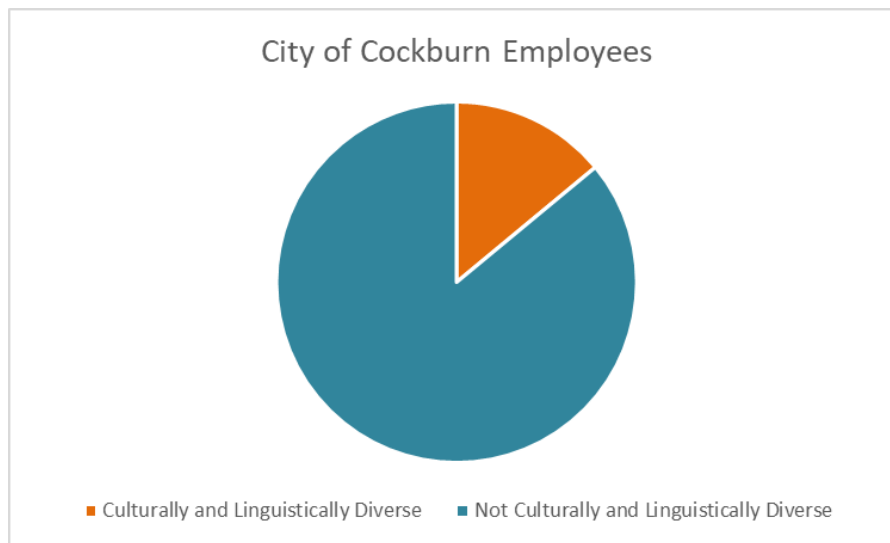


## Culturally and Linguistically Diverse Employees

Of the permanent employees at the City of Cockburn, 14 per cent identify as culturally and linguistically diverse. There is no equivalent data for the general population. As a loose comparison, within the population 15 years and over in the community, 26 per cent speak a language other than English at home (ABS 2021 City of Cockburn Community Profile).

### Culturally and linguistically diverse staff in the permanent workforce compared with community:





## Disability

Of the permanent employees 3.73% per cent have disclosed disability. In comparison, 16.4 per cent of the general population in the City of Cockburn identify as having disability<sup>4</sup>. It is highly likely that some employees with disability have chosen not to disclose this information.

There are two main reasons why people choose not to disclose disability. One reason is that the person does not consider they have a disability. The other reason is that the person fears (or at some point has feared) discrimination.

<sup>4</sup> Disability, Ageing and Carers, Australia: Summary of Findings, 2019 (SDAC LGA modelled estimates)

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10.1.3    **(2024/MINUTE NO 0131) Adoption of Long Term Financial Plan FY25 to FY34**

**Executive**            A/Director Corporate and System Services  
**Author**                A/Director Corporate and System Services  
**Attachments**        1.   Long Term Financial Plan 2025 to 2034 [↓](#)

**Council Decision**  
MOVED Cr P Corke SECONDED Cr T Dewan  
That Council:

(1)   ADOPTS the proposed Long Term Financial Plan FY25 to FY34 as attached to the Agenda.

**CARRIED BY ABSOLUTE MAJORITY OF COUNCIL 10/0**

**Background**

As required by the Integrated Planning Framework, the Council prepares a Long-Term Financial Plan (LTFP).

It is considered an informing strategy to the Strategic Community Plan (SCP) and the Corporate Business Plan (CBP).

The LTFP represents a ten-year financial forecast for the City’s budget.

The first year of the LTFP reflects the proposed budget to be adopted for 2024-25.

The LTFP uses a series of assumptions for revenue and expenditure (both operating and capital), with the first four years reflecting a relatively higher level of accuracy compared to the outer years of the Plan.

The LTFP details how the City can achieve its vision, aspirations and strategic priorities for the community through financially prudent and sustainable long-term planning.

It considers analysis of the internal and external environment and factors economic, market and labour issues which can impact the City’s ability to deliver services and provide community and civic infrastructure.

The dynamic nature of current economic settings and the impact on the City’s annual budgeting requires the LTFP to be annually reviewed and updated to ensure it remains relevant and appropriate for the City’s financial planning and sustainability.

**Submission**

N/A

## Report

The Long Term Financial Plan (LTFP) serves as a financial roadmap for the City of Cockburn over the next ten years. It complements the Strategic Community Plan and Corporate Business Plan, providing a long-term lens through which the City's financial health and sustainability can be assessed. The LTFP covers the ten year period from 2024-25 to 2033-2034:

The strategic objective of the LTFP is financial sustainability so as to ensure community assets and services can be maintained and provided by Council at a reasonable cost over the life of the LTFP and without significant increases in rates, fees or charges.

Previous versions of the LTFP articulated guiding principles and objectives, providing a high-level roadmap to achieving financial sustainability. These guiding principles and objectives (listed below) remain relevant:

- Planning for balanced budgets with operating surpluses and strong cash positions,
- Disciplined and prudent use of debt funding
- Pursuing government grant funding for strategic capital projects
- Setting property rates at levels that do not erode asset management funding requirements (renewal, replacement, upgrade, and expansion)
- Sustaining desired levels of service, building in capacity to fund new or expanded service delivery in line with growth drivers
- Making value for money a key consideration across all program and service expenditure
- Optimising revenue from fees and charges through full cost recovery or market pricing where appropriate to do so
- Using financial reserves to leverage inter-generational equity, moderate year on year rate increases and reduce reliance on debt.

However, past LTFPs have proven unreliable in accurately forecasting financial outcomes for the City. This has been partly caused by unforeseen events and impacts such as the COVID pandemic. There has also been significant variation in the delivery of planned strategic capital projects. This has especially been the case for projects subject to business case planning, scope changes and funding model variability.

In preparing the LTFP 2024 - 2034, the City has taken learnings from this previous experience and made several key changes to the way the LTFP is prepared and presented:

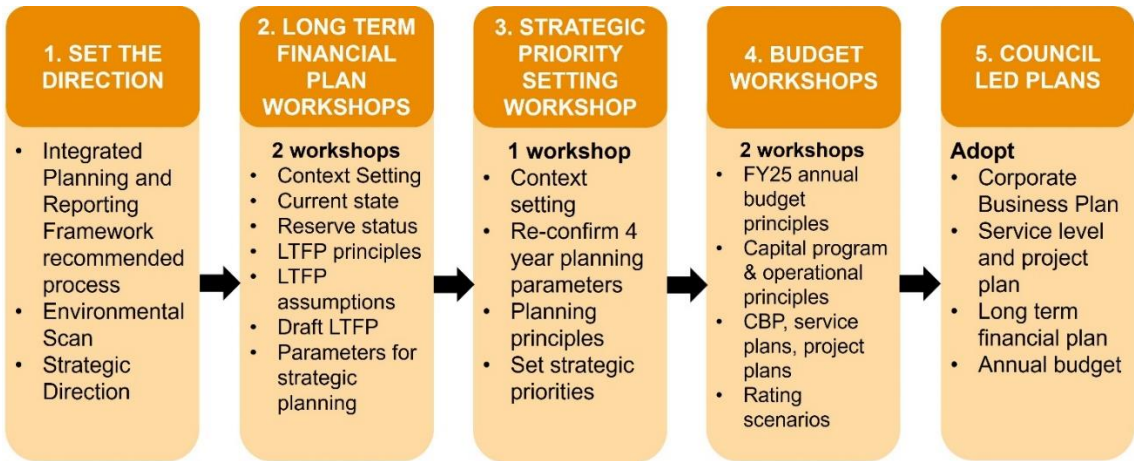
- Capital funding and delivery allocations each year are now program based, rather than by individual project
- The LTFP will be subject to an annual review to recalibrate financial settings and assumptions, ensuring forecasts and projections are based on the latest available information



- A new framework has been developed that rationalises and simplifies the City’s use of financial reserves in better supporting financial sustainability.

The development of the LTFP followed a Council led business planning process, including two elected member workshops where key issues and challenges were discussed. These included settling upon appropriate assumptions, considering a new management methodology for the City’s financial reserves, assessing the City’s funding capacity (both operating and capital) and prioritising major capital projects.

The process followed is represented below:



In preparing the LTFP, key issues and challenges were identified and their impact on the City’s financial sustainability. These included:

- Operating deficit (budget repair imperative)
- Cost of living crisis
- The future of waste management
- Interest on investments
- Program Based Capital Program Funding
- Gold standard for City's Financial Reserve

There is detailed analysis on these key issues in the LTFP.

The City’s LTFP is predicated on several underlying assumptions, forecasts, and estimates. Council is not bound by these assumptions, as these purely act as a guide to formulating the forward years of the LTFP.

The first four years of the LTFP is considered a more accurate prediction for the City’s financial performance and aligns with the period of the Corporate Business Plan. Given the ongoing annual review of the LTFP, assumptions will be recalibrated each year to maintain the plan’s accuracy and credibility.



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

A community focused, sustainable, accountable and progressive organisation.

- Best practice Governance, partnerships and value for money.

**Budget/Financial Implications**

The first year of the LTFP represents the draft annual budget for 2024-25 and this is used as a base to leverage forward year estimates, driven by well-informed business, economic, and market-based assumptions.

A LTFP allows the City to better plan and fund its Corporate Business Plan and other high-level aspirations contained within the City's Strategic Community Plan.

**Legal Implications**

N/A

**Community Consultation**

N/A

**Risk Management Implications**

An accurate, relevant, and up to date LTFP is an important risk mitigation measure for supporting the City's strategic objective to remain financially sustainable.

If done poorly and irregularly, this could lead to erosion of financial sustainability through misinformed and misguided financial decision making. Adoption by Council of the LTFP 2024 – 2034 will help ensure the City's financial planning continues to support financial sustainability objectives.

**Advice to Proponent(s)/Submitters**

N/A

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

Nil

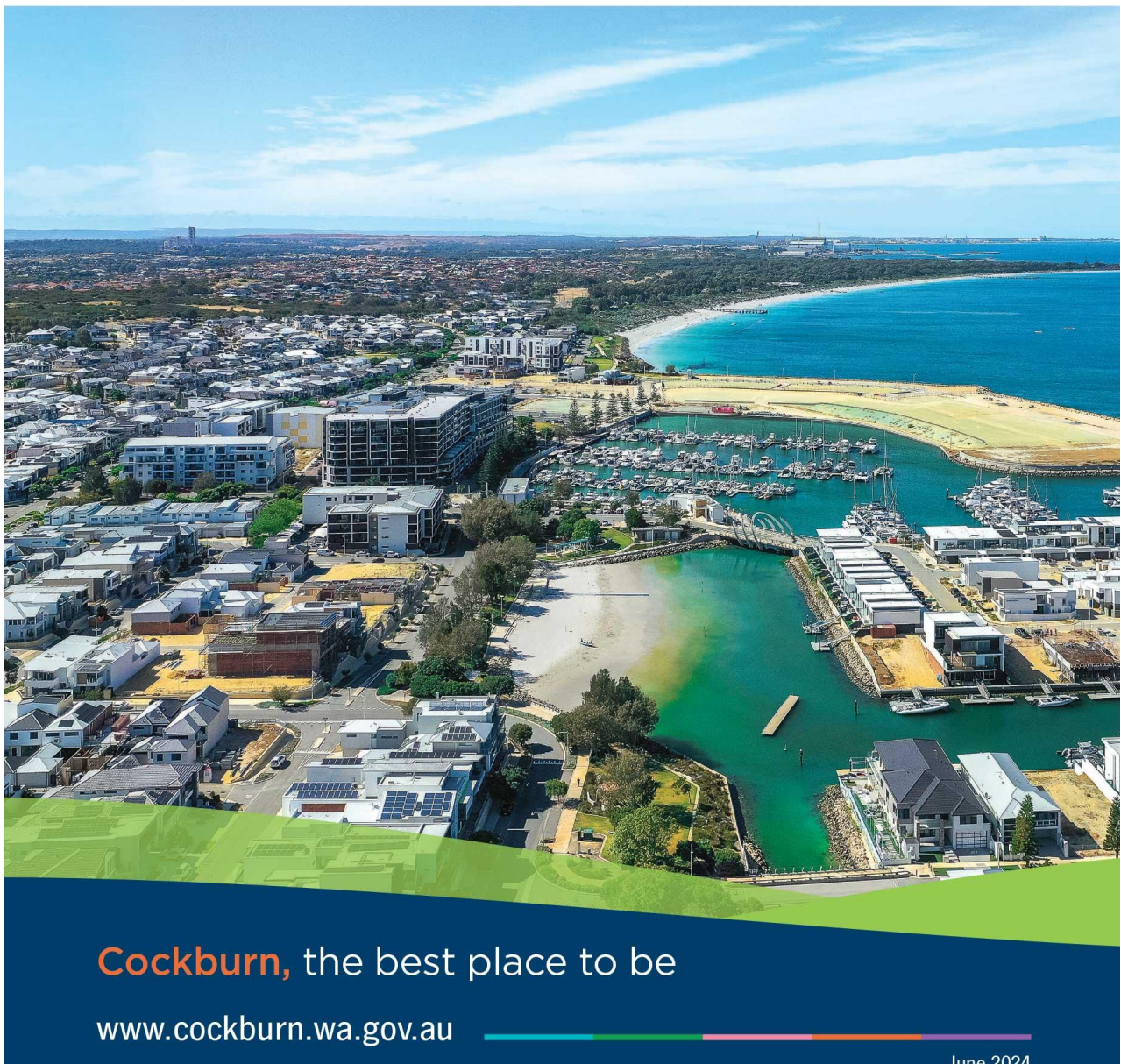






City of Cockburn

# Long Term Financial Plan 2024-2034



**Cockburn**, the best place to be

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

June 2024

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## Acknowledgement of Country

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



## What is a Long Term Financial Plan

The Long Term Financial Plan (LTFP) serves as a financial roadmap for the City of Cockburn over the next ten years. It complements the Strategic Community Plan and Corporate Business Plan, providing a long-term lens through which the City's financial health and sustainability can be assessed.

The LTFP ensures our financial decisions align with the community's long-term vision, as outlined in the Strategic Community Plan. It helps us:

- **Prioritise Investments:** We can strategically allocate the City's resources towards projects that deliver on the community's priorities for the future.
- **Manage Risks Proactively:** By forecasting future income and expenses, we can identify potential financial challenges and develop strategies to mitigate them.
- **Promote Sustainability:** The LTFP ensures our financial practices and position remain sustainable, allowing us to deliver essential services into the future, without overly burdening future generations.
- **Maintain Transparency:** The LTFP fosters open communication with the community regarding our financial well-being and future financial health.

### Key Features of the LTFP:

This plan provides a comprehensive overview of our long-term financial strategy.

Here's what you can expect:

- **Ten-Year Horizon:** The LTFP takes a long-term view, extending ten years into the future, allowing for strategic financial planning.
- **Aligned with Strategic Goals:** The LTFP provides the funding mechanism for long-term goals outlined in the Strategic Community Plan, ensuring financial decisions and settings support delivery of the community's vision.
- **Financial Projections:** Using evidence-based assumptions, we will forecast future income streams, including rates, grants, and fees, alongside anticipated expenses for essential services and infrastructure projects.
- **Asset Management Strategy:** A key priority for the LTFP is funding the maintaining and upgrading of our existing infrastructure assets to ensure their long-term viability.
- **Program Based Capital Program Funding:** Funding for the delivery of community infrastructure assets in the LTFP will be managed at a program level, based on strategic planning outcomes, external funding opportunities, prioritised asset management needs, and financial affordability.
- **Risk Management Framework:** We will identify potential financial risks and develop strategies to mitigate them, promoting long-term financial stability.

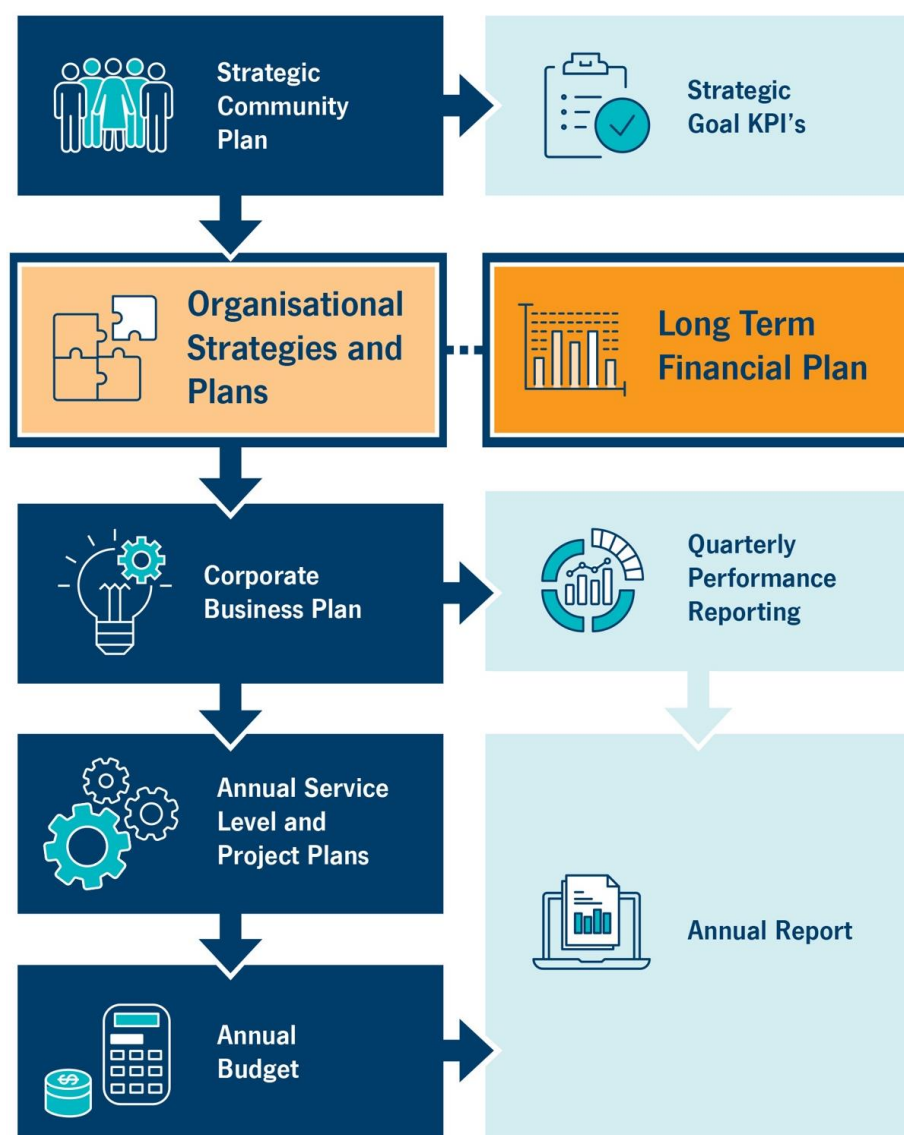
### The LTFP: Working Together for a Strong Financial Future

The Long-Term Financial Plan is a crucial tool for ensuring the City of Cockburn remains financially healthy and delivers essential services for our community for years to come.



## Integrated Planning and Reporting Framework

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



## Our Strategy on a Page

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

### Vision

Cockburn, the best place to be

### Purpose

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

### Our Outcomes



### Our Strategic Outcomes

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

## Introduction

The overall objective of long-term financial planning within a local government context is to ensure financial sustainability through proper planning and forecasting. Effective long-term financial planning enables Council to fund the strategic priorities as set out in the Strategic Community Plan and deliver services to the community in line with their expectations.

Previous versions of the City of Cockburn's (the City) Long Term Financial Plan (LTFP) have articulated guiding principles and objectives, providing a high-level roadmap to achieving financial sustainability. These guiding principles and objectives (listed below) remain relevant:

- Planning for balanced budgets with operating surpluses and strong cash positions,
- Disciplined and prudent use of debt funding
- Pursuing government grant funding for strategic capital projects
- Setting property rates at levels that do not erode asset management funding requirements (renewal, replacement, upgrade, and expansion)
- Sustaining desired levels of service, building in capacity to fund new or expanded service delivery in line with growth drivers
- Making value for money a key consideration across all program and service expenditure
- Optimising revenue from fees and charges through full cost recovery or market pricing where appropriate to do so, and
- Using financial reserves to leverage inter-generational equity, moderate year on year rate increases and reduce reliance on debt.

Previous versions of the City's LTFP were inaccurate. Inaccuracies were partly caused by unseen impacts such as the COVID pandemic. Inaccuracies also resulted from overcommitment to delivery of key strategic capital projects. Especially projects subject to business case planning and scope and funding variability.

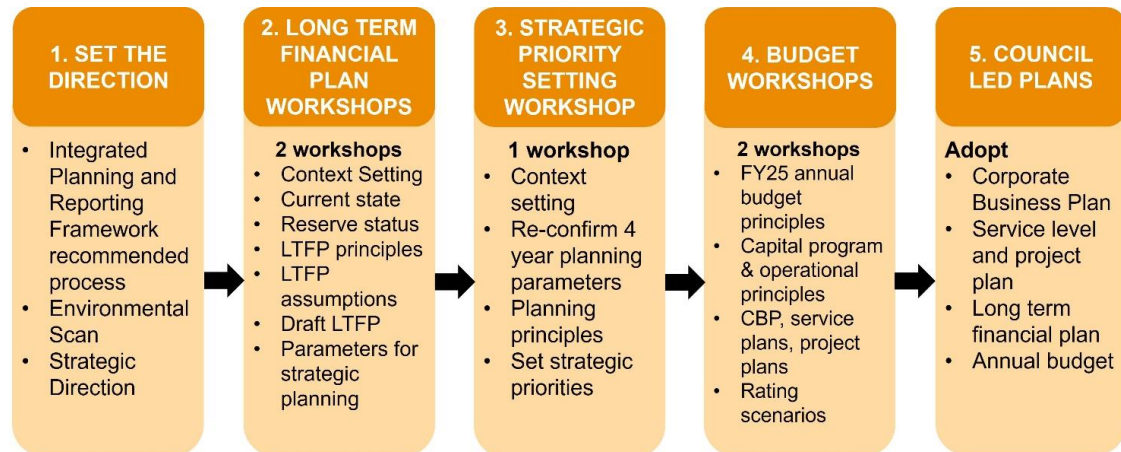
In preparing the LTFP 2024 - 2034, the City has taken the learnings from previous experience and made key adjustments:

- Capital funding and delivery allocations each year are now program based, rather than by individual project
- The LTFP will be subject to an annual review to recalibrate financial settings and assumptions, ensuring forecasts and projections are based on the latest available information
- A new framework has been developed that rationalises and simplifies the City's use of financial reserves in better supporting financial sustainability.

## Long Term Financial Plan Development

The development of the LTFP followed a Council led business planning process, including two elected member workshops where key issues and challenges were discussed. The process followed is represented below:

### Financial Plan Development Process



Key considerations included settling upon appropriate assumptions, considering a new management methodology for the City's financial reserves, assessing the City's funding capacity (both operating and capital) and prioritising major capital projects, with some of the related discussion points highlighted in the table below:

| Consideration   | Description  |
|---|--|
| <b>Overall purpose guiding assumptions</b>                            | <ul style="list-style-type: none"> <li>• Maintain the City's posture as a low rating Council.</li> <li>• Returning the net operating result to a surplus over first 3-4 years of the plan.</li> <li>• Year one of LTFP is informed by FY25 budget.</li> </ul>                          |
| <b>Consider financial reserves management strategy and principles</b> | <ul style="list-style-type: none"> <li>• Pooling similar purpose reserves.</li> <li>• Establish financial plan for each reserve.</li> <li>• Reserve savings guided by Asset Management Plans and Council priorities.</li> <li>• Capital program fully funded from reserves.</li> </ul> |
| <b>Assess funding capacity</b>  | <ul style="list-style-type: none"> <li>• Capital program affordability over next 4 years.</li> <li>• Fund service level change &amp; growth in operating budget.</li> <li>• Mutually exclusive objectives (without assumption changes).</li> </ul>                                     |
| <b>Major Capital Project Prioritisation</b>                           | <ul style="list-style-type: none"> <li>• Consider merits of key projects in current pipeline</li> <li>• Prioritise project delivery over next 4 years based on affordability.</li> </ul>   |

A number of internal and external risks and challenges were also discussed, including proposed mitigations:

| <b>Risks/Challenges</b>  | <b>Mitigation Strategy</b>  |
|--|---|
| Addressing backlog of capital projects promised to the community   | Prioritising existing projects and commitments                                      |
| Accurately forecasting the capital delivery program  | Consolidated program based on priority, capacity and affordability.                 |
| Maintaining or expanding service levels to meet growth and community expectations                            | Fund essential services and growth, safeguarding compliance.                        |
| Ensuring asset renewal spending keeps pace with AMP needs.   | Establish financial plans for reserves to cover AMP needs and guide savings         |
| Exiting the Henderson landfill business without adversely impacting ratepayers.                              | Quarantine full cost of cell capping and post closure within reserves               |
| CPI remains above long-term average and RBA target band  | Factor forecasts into both revenue and expenditure within LTFP                      |
| Resource constrained construction sector hindering project delivery  | Adopt realistic capital delivery programs   |
| Supply disruptions and delays  | Better forward planning of capital and operating budgets                            |
| Low unemployment forcing competition for skilled labour  | Corporate approach for learning & development (allocate up to 1% of employee costs) |
| Households face entrenched cost of living pressures  | Deliver value for money services (including many free services and activities)      |
| Cockburn ratepayers are price sensitive and expect low rates increases matched by sound financial management | Rate increases generally forecast at no more than CPI                               |
| Keeping pace with strong population growth demands   | Fund essential services and growth, safeguarding compliance.                        |

The LTFP 2024 – 2034 has incorporated these mitigation strategies, however, several key issues warrant further explanation and are discussed in the next section.



## Key Challenges and Opportunities

Preparation of the LTTP 2024 – 2034 identified key issues and challenges. This chapter provides further explanation of the key issues and challenges and their impact on the City's financial sustainability including:

### Challenges:

- Operating deficit (budget repair imperative)
- Cost of living crisis
- The future of waste management
- Interest on investments

### Opportunities:

- Program Based Capital Program Funding
- Gold standard for City's Financial Reserve
- Organisation Review

## Operating Deficit (budget repair imperative)

A local government's operating result is a crucial indicator of its financial health. This result is calculated by comparing the revenue generated from its day-to-day operations with the expenses incurred in running those operations. If expenses exceed revenue, the local government has an operating deficit, and if revenue exceeds expenses, it has an operating surplus.

It's important to note that this calculation specifically focuses on operating income and expenses, excluding non-operating or capital-related items including capital grants, asset sales, and changes in asset values. While these factors are included in the broader net result calculation found in the Statement of Comprehensive Income, they are not considered when assessing the operating result, as they are not directly related to the local government's ongoing operations.

The City had maintained an operating surplus in its budget and actual result until 2023-24 when the City adopted an Annual Budget with an operating deficit. The 2023-24 deficit was caused by the following factors:

- Inflationary impacts on the value of the City's fixed assets and infrastructure led to significant uplift in the value of depreciation included in operating expenditure
- Reduced rates income in 2020–21 and 2021–22 due to rates freeze during the COVID pandemic
- Average rates percentage increases below average local government cost index average increase over the past four years
- Increases in employment expenditure due to workforce growth and the City's negotiation of a generous enterprise agreement to retain and attract talent in a competitive and tight labour market
- High inflation has also flowed through to the City's maintenance and service contracts, outpacing rates increases.

It is important to acknowledge and understand these factors when assessing the efficacy of the LTFP in achieving financial sustainability.

In preparing the 2023-24 annual budget, the City limited the impact of these factors on the operating result. The adopted budget contained an operating deficit of \$4.7M, largely reflective of the increase in depreciation expense.

The City could limit the deficit to depreciation impacts only due to the strength of the City's prior operating position. There was an overall deterioration of \$9.0m in the City's budgeted operating result, this was partly buffered by the previous year's budgeted operating surplus of \$4.3M.

It is important for the City to quickly address its budget operating deficit before it becomes structurally ingrained. The longer an operating deficit exists, the greater the risk of potential equity loss, deterioration in the condition of the City's community infrastructure, and reduction in service levels.

The City has made a commitment to budget repair. Budget repair will be achieved via an organisational review program, including service reviews across the City over the next three years. The LTFP has been prepared on the assumption of achieving budget repair. Annual savings targets have been included as assumptions.

Returning to an operating surplus is a critical aspect of the LTFP. An operating surplus helps ensure that future generations of ratepayers won't be burdened with excessive costs or debt to maintain desired service levels.

## Cost of living crisis

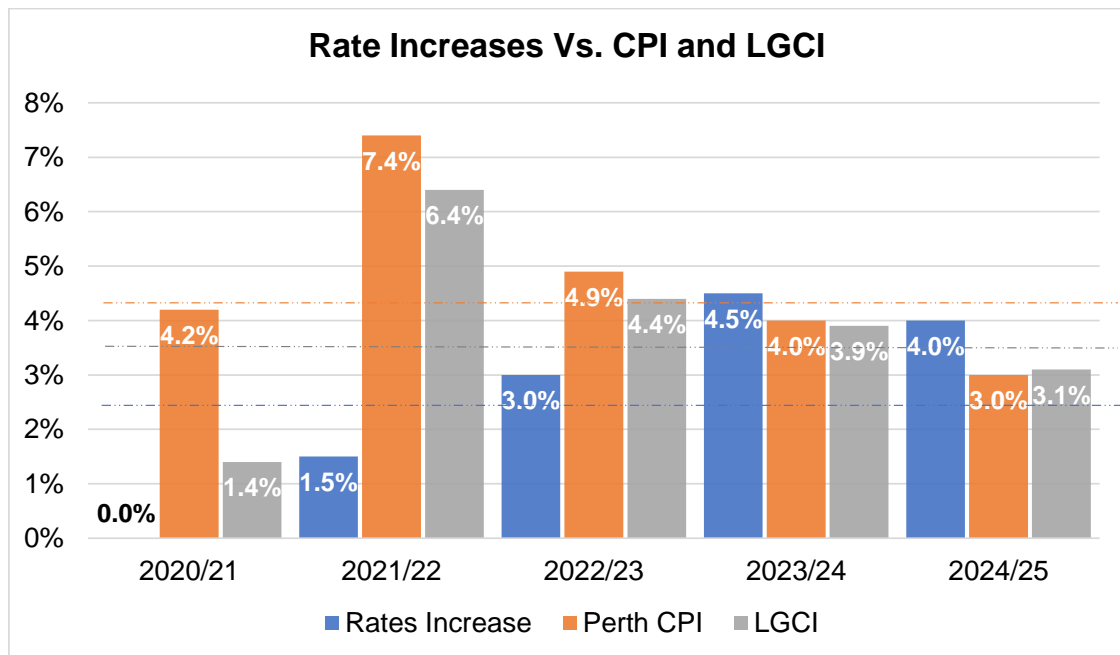
The current cost of living crisis is widespread and sustained. This has been exacerbated by persistently high inflation, elevated interest rates and the high cost and demand for housing. All sectors of government bear some responsibility to provide relief to households and federal and state budgets include relief measures.

Since the COVID pandemic the City's budget has included measures to assist affordability for ratepayers. The City introduced interest free payment plans for rates and Council has kept annual rates increases low when compared to Perth CPI and the Local Government Cost Index<sup>1</sup> (LGCI).

The figure overleaf shows the City's average rates increase of 2.70% (blue dashed line) for the past five years (inclusive of the proposed 2024-25 increase), compared to Perth CPI (4.70% (orange dashed line) and the LGCI (3.84% (grey dashed line)) over the same period.

The City's rates revenue increases have not kept pace with underlying inflation. The continuing cost of living crisis restricts Council's opportunity to make up the shortfall in the near term.

<sup>1</sup> The LGCI is a dedicated index that more accurately represents cost changes for local government



### The Future of Waste Management

The City is planning significant changes to delivery of the Cockburn Waste Recovery Park service. The Cockburn Waste Recovery Park service is delivered in line with the Waste Strategy 2020 – 2030 which aims to achieve zero waste to land fill. Currently the Cockburn Waste Recovery Park Service benefits the operating budget in two ways:

1. The City is disposing its domestic waste stream (red top bin) at zero net cost at the Cockburn Resource Recovery Park (CRRP).
2. The City achieves a revenue stream from accepting commercial waste at the CRRP.

The City is implementing the Waste Strategy in line with the Business Plan adopted by council in March 2022. Achieving zero waste to landfill will have structural impacts on the budget due to:

- Transition of the domestic waste stream (red top bin) to a Waste to Energy (W2E) provider will incur a commercial disposal costs once the supply contract commences.
- Funding for development of a new waste transfer station.
- Loss of revenue from accepting commercial waste at the Cockburn Waste Recovery Park.
- Post closure management fees of the CRRP.

A review of the Waste Strategy and Business Plan is scheduled for the second half of 2024 to help identify solutions. The annual review of the LTFP will incorporate findings of these reviews.

## Interest on Investments

The City has a significant term deposit portfolio with a strong monetary base provided by financial reserves (~\$200M). The revenue stream generated by the reserves helps supplement the City's rating revenue. Interest rates volatile during and post COVID has impacted the City's revenue streams. The near zero cash rate adopted by the Reserve Bank of Australia (RBA) during the COVID pandemic slashed millions from the City's revenue budget. Post Covid the RBA rapidly increased interest rates to tackle inflation, restoring the City's interest revenue.

Reduction in the City's financial reserves can also erode interest revenue over time. There is currently a strong reliance on interest earnings to support the City's budgeted operating position, providing a significant challenge to reliable long term financial planning. This risk has been partly mitigated in the short term through a longer duration investment strategy, and in the longer term through sustaining and increasing financial reserve holdings.

## Program Based Capital Program Funding

The City had previously over committed to the delivery of key strategic capital projects. Attempting to include projects in the budget before thoroughly developing business cases and securing funding has hindered the City's financial planning.

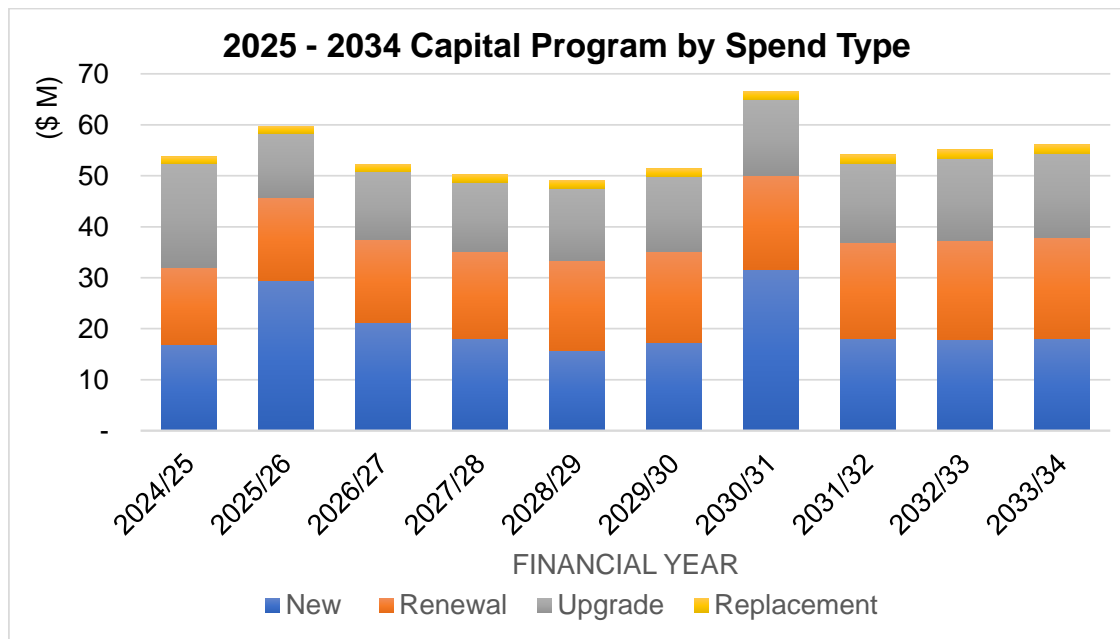
The City is applying an innovative approach for the LTFP 2024- 2034. Capital program allocations are program based, rather than by individual project. Program based allocations allows the City to provide long term funding in a measured and considered manner. Ensuring projects with approved business cases have access to a reliable funding source at the appropriate time.

To support this new approach to capital funding, the City's financial reserves have been rationalised to align with the following program-based capital streams:

- Building Infrastructure
- Roads Infrastructure
- Open Space Infrastructure
- Plant & Equipment
- Technology
- Waste Management
- Port Coogee Marina

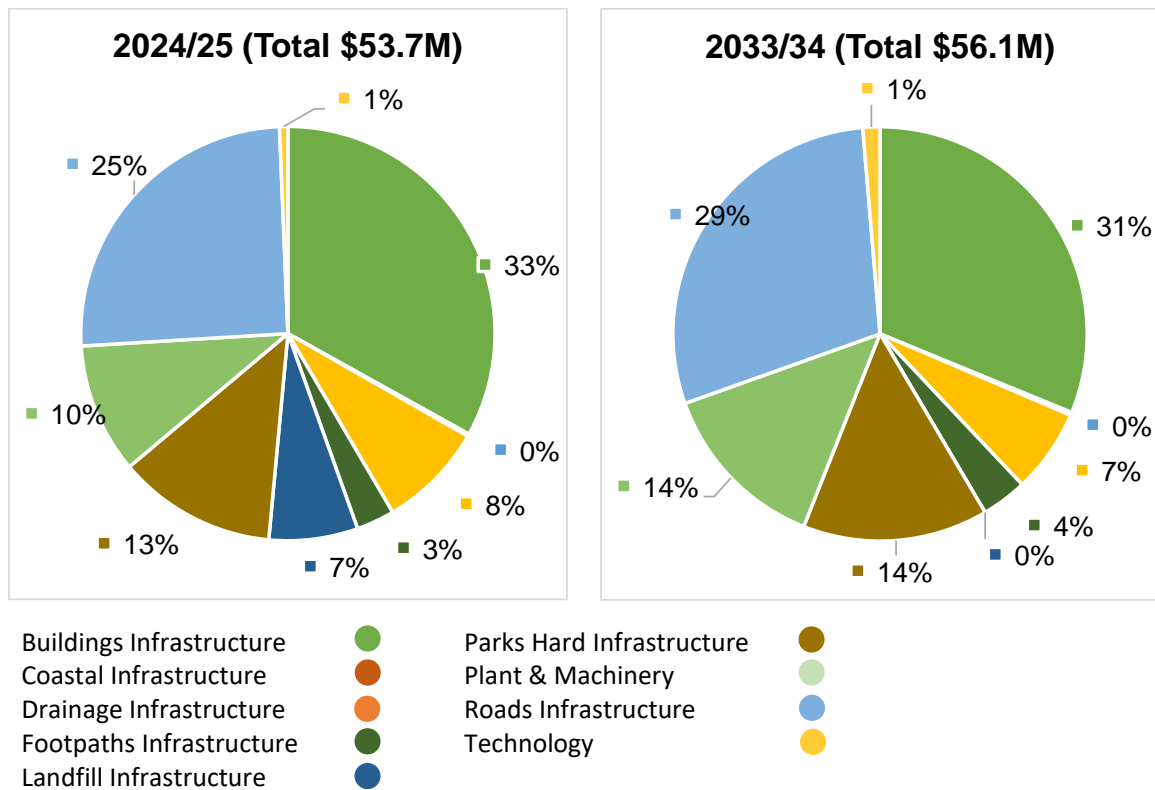
The LTFP 2024-2034 has prioritised the allocation of capital spending against each capital program. The prioritisation is based on the average needs identified in the City's existing asset management plans. The remaining allocations are for projected new asset spending, determined by factors such as available program funding, estimated external funding based on historical and current data, and the overall capacity to deliver projects.

The following charts demonstrate the results of the prioritisation and the capital spend:



The program-based capital allocations made within the LTFP are detailed in the Statement of Financial Activity (page 18), totalling \$591 million over the ten years. The first and last years of the LTFP are represented below:

#### Program-Based Capital Allocations



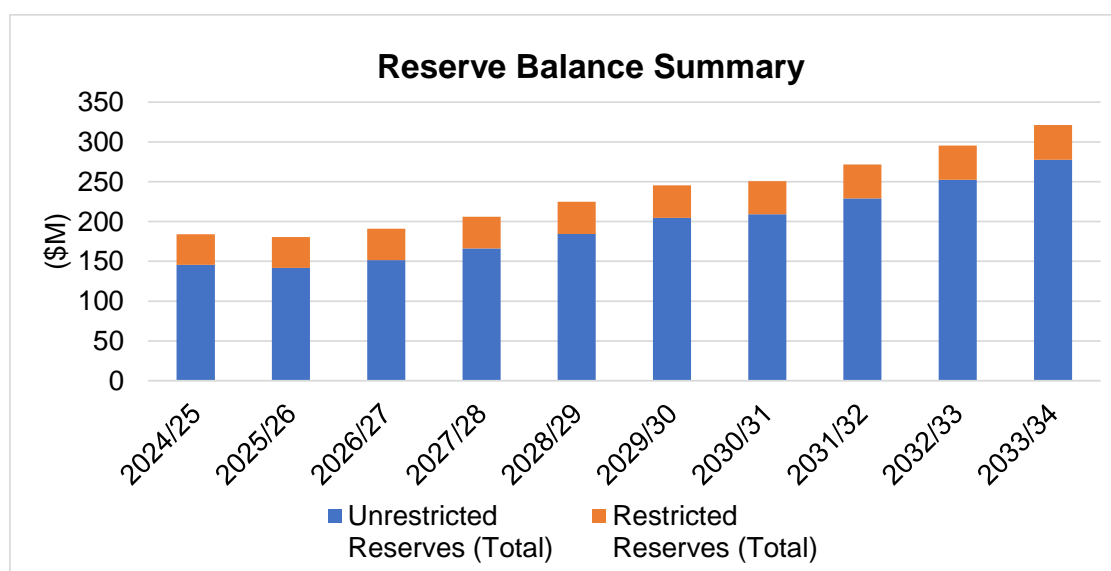
Providing annual funding for the capital program via program-based reserves ensures the timing of individual project delivery has less impact on the City's year to year budgeted financial result. Earmarked and planned funding not utilised remains reserved until the future need arises. An annual review of the LTFP will ensure related assumptions are regularly updated.

The City has an extensive developer contribution plans (DCP) framework for both community and civil infrastructure asset delivery. The DCPs provide partial project funding determined by the each DCPs parameters. A municipal contribution is required for each project. This municipal funding and cost requirements are incorporated into the LTFP as they arise and will be subject to annual review, where this varies materially from the program-based allocations.

### Gold standard for City's Financial Reserves

The City's 2023-24 budget included a total 34 reserve accounts, considered too many for effective financial management and transparency of funding commitments (e.g., some projects had funding committed against multiple reserves, adding unnecessary complexity). Legislative constraints make it difficult for Council to repurpose reserved funds, outside of the budget setting process. The City undertook a review of its reserves with the aim of simplifying and improving the management approach. Reserve accounts were rationalised down to a total of 22, noting the following outcomes:

- Similar purpose reserves consolidated into broader purpose reserves.
- Financial plans to be established for each reserve, guiding disciplined usage and capturing funding commitments.
- Annual reviews of the LTFP will also require review of each reserve's financial plan.
- Budget development principle established to provide all net municipal funding for the capital program via reserve accounts.



The improved approach aims to provide greater clarity around the City's funding capacity and improve financial agility and decision making. The following chart summarises the movement in the City's reserves over the life of the LTFP:

A detailed schedule showing each of the reserves in the new structure is included under the Financial Statements section (page 19).

## Organisation Review

Despite the significant challenges to financial sustainability, clear foresight and understanding of the problems assists the City to develop mitigation strategies.

Under new leadership, the City has embarked upon an organisational review with a three-year plan of key improvement areas. This plan aims to better align the budget with service delivery, operational projects, and capital programs.

The organisational review will assist the City to develop new strategies to improve its financial position. These strategies will focus on optimising resource allocation, service delivery, and project management.

## Asset management planning

The City of Cockburn manages over \$2 billion worth of infrastructure assets. These assets serve both residential and business communities within the City. To ensure sustainable management of its infrastructure, property, and plant assets, the City has developed a Strategic Asset Management Planning Framework (SAMPF). This framework reflects the City's increasing expertise in governance and planning.

Under the SAMPF, the City has currently developed eight Asset Management Plans (AMPs):

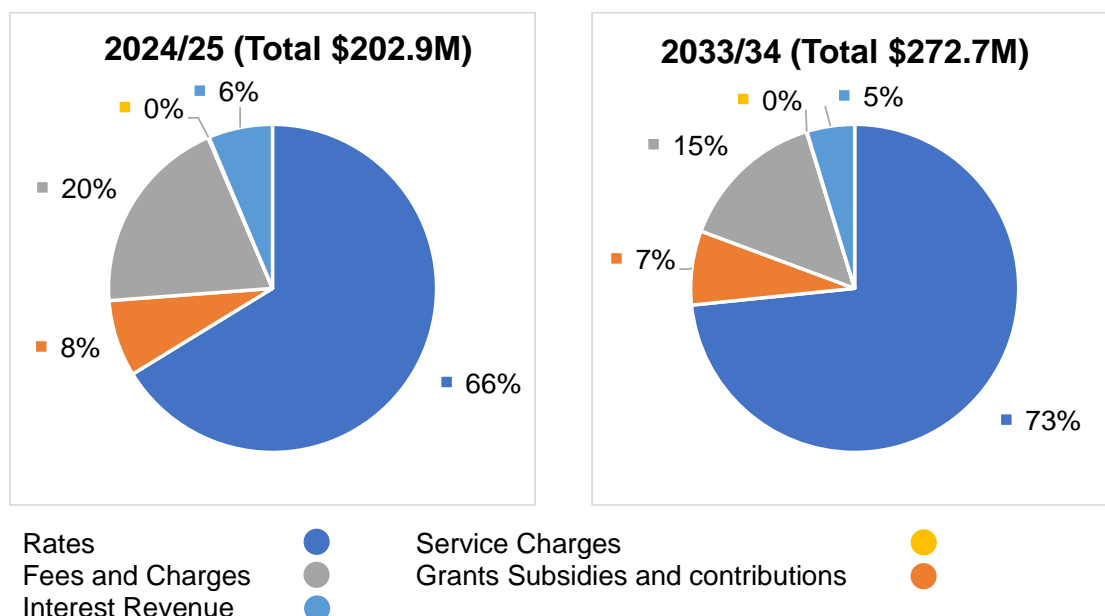
1. Road Asset Management Plan 2020-2024
2. Footpath Asset Management Plan 2020-2024
3. Drainage Asset Management Plan 2020-2024
4. Parks & Environment Asset Management Plan 2020-2024
5. Buildings Asset Management Plan 2020-2024
6. Cockburn ARC Asset Management Plan 2020-2024
7. Fleet & Plant Asset Management Plan 2020-2024
8. Marina & Coastal Infrastructure Asset Management Plan 2020-2024

The AMPs cover the four years 2020/21 to 2023/24 and are due to be updated. Asset condition surveys are currently underway to inform the next versions of AMPs (due in 2025). The LTFP has taken data from the existing AMPs to apportion funding for asset renewal and replacement (included in program-based capital program allocations). The annual review of the LTFP 2024 – 2034 will incorporate updated data from the AMP reviews.

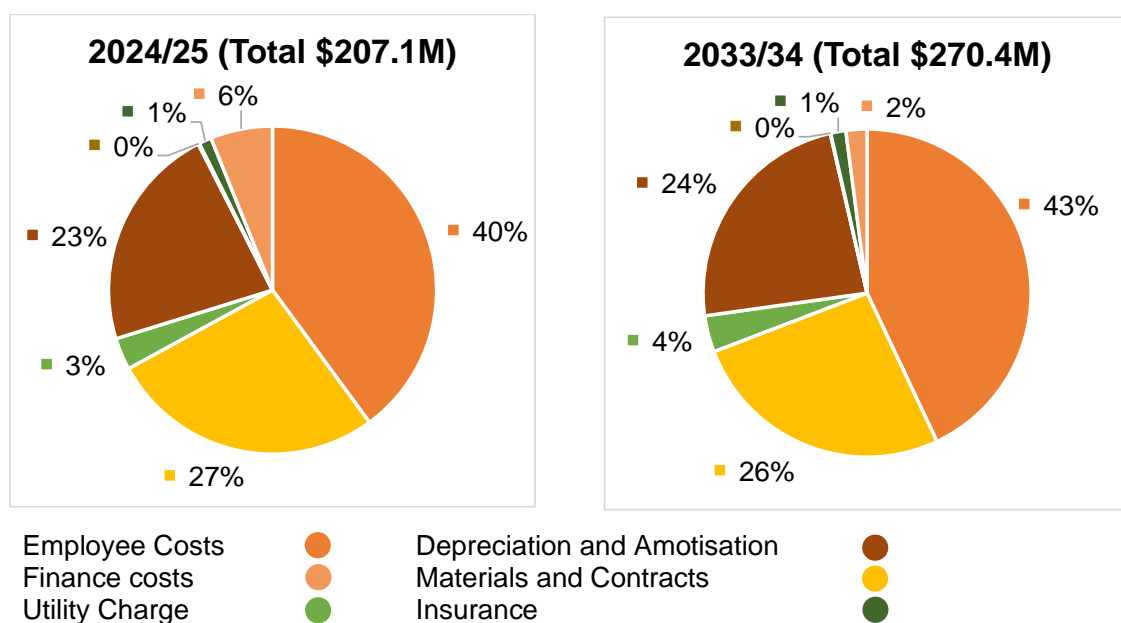
## Operating Projections

The following graphs shows the forecast percentage compositions for operating revenue and expenditure, both at year one and year ten of the LTFP. The financial amounts across all years are included in the Statement of Financial Activity on page 18.

### Operating Income



### Operating Expenditure





## Assumptions

The City's LTFP is predicated on several underlying assumptions, forecasts, and estimates. Council is not bound by these assumptions, as these purely act as a guide to formulating the forward years of the LTFP. The first four years of the LTFP is considered a more accurate prediction for the City's financial performance and aligns with the period of the Corporate Business Plan. Given the ongoing annual review of the LTFP, assumptions will be recalibrated each year to maintain the plan's accuracy and credibility.

The following key assumptions have been risk assessed:

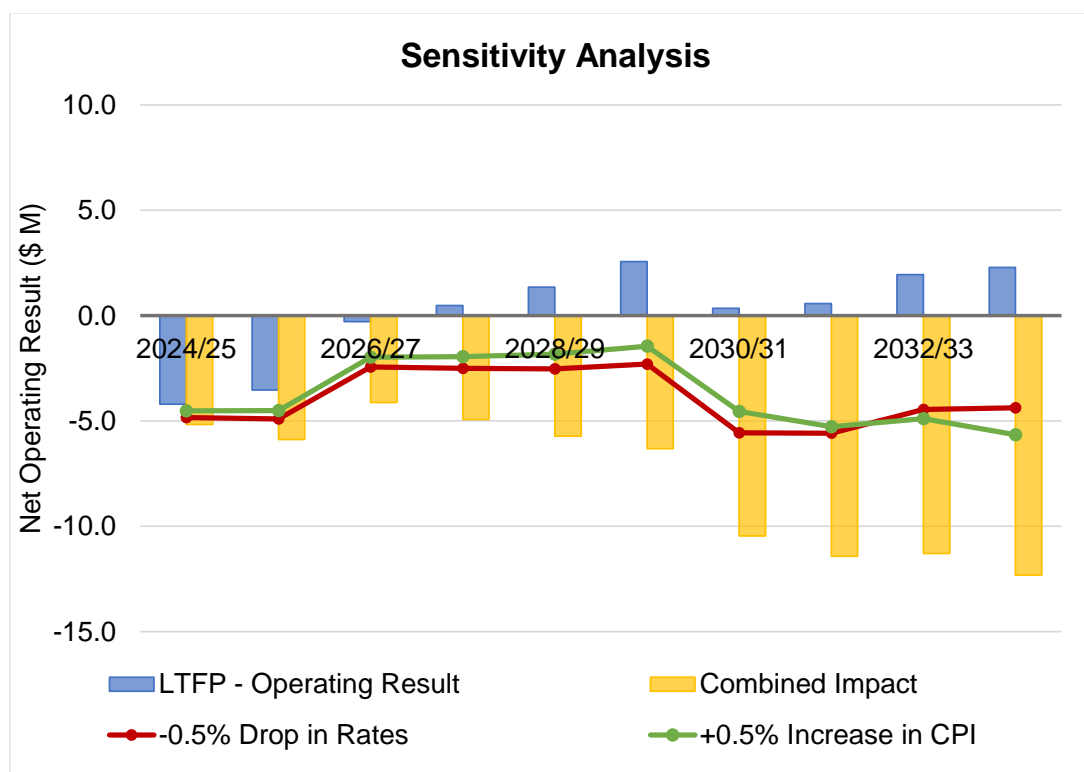
| <b>Assumptions</b>                      | <b>Assumption Risks</b>  |
|---|--|
| <b>Property Rates</b>                   | Rates increases have been modelled based on Council's low rates strategy. These are either aligned to or slightly higher than CPI during the life of the LTFP, reflecting the current comparatively low base amounts. Any future decision to increase below published CPI will put pressure on the operating result and risk the financial strategy of returning the budget to an operating surplus. |
| <b>Fees &amp; Charges</b>               | Fees and charges increase have been aligned with CPI, except where individual service areas warrant market or growth-related adjustments (e.g. CRRP landfill fees, Cockburn ARC Port Coogee Marina). Material changes to these fee sources can have a major impact on the operating result (especially the landfill).  |
| <b>Operating Grants &amp; Subsidies</b> | These have been modelled on existing and historical data, plus CPI growth. The City has little control over this revenue, with the federal Financial Assistance Grants (FAG) a major source of this revenue.   |
| <b>Interest on Investments</b>          | Interest revenue has been set at a level commensurate with current and locked in interest rates on the City's term deposits (up to 3 years). The LTFP shows the rate steadily falling as the cash rate is expected to return closer to long term averages. However, strong cash balances driven by the City's holding of financial reserves is expected to moderate any revenue loss.                |
| <b>Salaries &amp; Wages</b>             | Employee costs have been modelled with CPI increases plus moderate growth. Increases in compulsory superannuation have also been factored. As the City's largest source of expenditure, any variation to the assumptions can have material impact on the operating result.   |
| <b>Materials &amp; Contracts</b>        | Increases in material and contract costs have been linked to CPI, plus any known or forecast service level adjustments (e.g. waste). Budget repair targets have also been included in the assumptions for the first three years.   |
| <b>Depreciation</b>                     | Depreciation has been modelled at between 3.5% - 4% across the LTFP. This allows for CPI and asset growth, but limited revaluation growth. This will need to be closely reviewed each year, given its contribution to the current operating deficit.   |

A detailed schedule of assumptions used in the LTFP is included on page 19.

## Scenario Sensitivity Modelling

Sensitivity modelling within the context of the LTFP is highly subjective, with numerous scenarios able to be developed. The most material impacts on the City's financial results are from variations in the rates revenue (largest source of revenue) and the rate of CPI used in the modelling (impacting two largest expenditure sources - employee and contract costs).

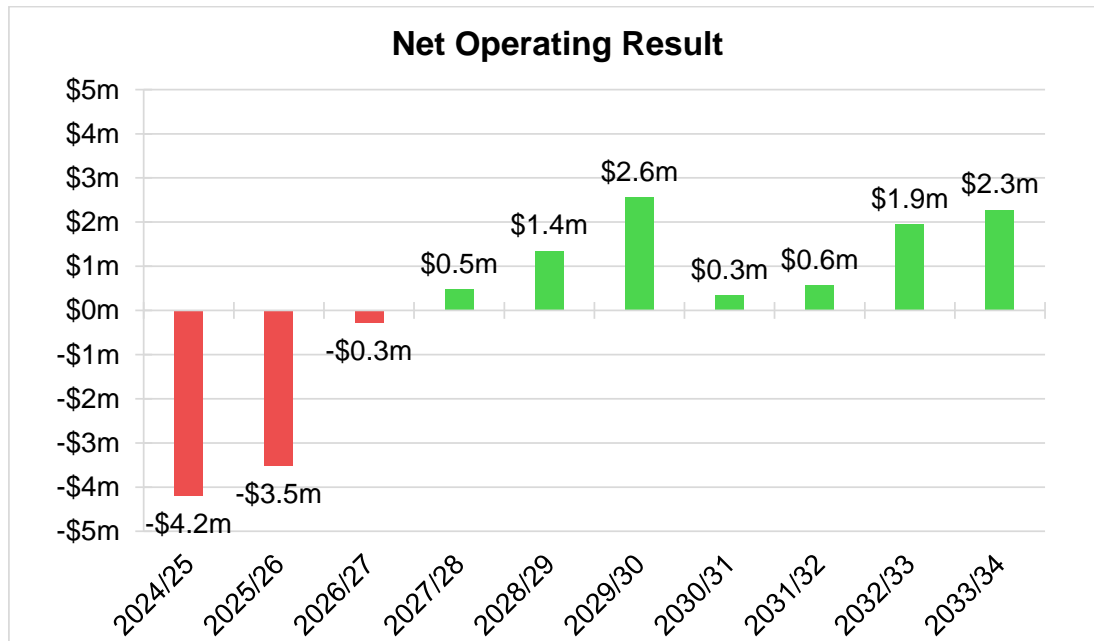
The following chart shows the impacts from a 0.5% drop in rates revenue, a 0.5% increase in CPI, and the combined impact of both.



The financial data supporting this chart is shown on page 20.

## Financial Sustainability

The following chart illustrates the planned improvement in the City's operating result during the life of the LTFP and returning an operating surplus within 3-4 years (as detailed in the Statement of Financial Activity on page 18):



The net operating result returning to surplus is subject to the City achieving several budget repair measures related to the service reviews and the overarching three-year plan linked to the Organisation Review.

Financial Statements and Supporting Schedules

Statement of Financial Activity

|   | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| OPERATING ACTIVITIES                                  | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   |
| Revenue from Operating Activities                     |         |         |         |         |         |         |         |         |         |         |
| General Rates   | 131.51  | 139.00  | 146.05  | 152.71  | 159.68  | 166.97  | 174.59  | 181.68  | 189.05  | 196.73  |
| Part-Year Rates                                       | 2.29    | 1.82    | 1.91    | 1.99    | 2.08    | 2.17    | 2.26    | 2.35    | 2.44    | 2.53    |
| Special Area Rates                                    | 0.62    | 0.64    | 0.66    | 0.68    | 0.70    | 0.72    | 0.74    | 0.75    | 0.77    | 0.79    |
| Grants, Subsidies and Contributions                   | 15.34   | 15.76   | 16.20   | 16.69   | 17.19   | 17.70   | 18.23   | 18.78   | 19.34   | 19.92   |
| Fees and Charges                                      | 40.09   | 42.02   | 43.46   | 44.89   | 41.05   | 42.35   | 35.62   | 36.93   | 38.30   | 39.72   |
| Service Charges                                       | 0.22    | 0.21    | 0.20    | 0.19    | 0.18    | 0.17    | 0.16    | 0.15    | 0.15    | 0.14    |
| Interest Revenue                                      | 12.84   | 12.82   | 12.51   | 11.58   | 10.55   | 10.98   | 11.41   | 11.87   | 12.34   | 12.83   |
| Operating Revenues                                    | 202.90  | 212.27  | 220.99  | 228.73  | 231.42  | 241.05  | 243.01  | 252.51  | 262.39  | 272.66  |
| Expenditure from Operating Activities                 |         |         |         |         |         |         |         |         |         |         |
| Employee Costs  | -82.70  | -87.08  | -90.29  | -93.97  | -96.41  | -100.32 | -103.29 | -107.46 | -111.78 | -116.25 |
| Materials & Contracts                                 | -56.18  | -57.50  | -57.46  | -58.43  | -58.84  | -60.59  | -64.90  | -67.18  | -68.41  | -70.82  |
| Utility Charges                                       | -6.52   | -6.82   | -7.12   | -7.45   | -7.78   | -8.14   | -8.50   | -8.89   | -9.29   | -9.71   |
| Depreciation  | -43.04  | -44.55  | -46.11  | -47.72  | -49.63  | -51.61  | -53.68  | -55.83  | -58.06  | -60.38  |
| Amortisation  | -3.15   | -3.18   | -3.21   | -3.25   | -3.28   | -3.31   | -3.34   | -3.38   | -3.41   | -3.44   |
| Finance Costs   | -0.26   | -0.16   | -0.11   | -0.11   | -0.11   | -0.11   | -0.12   | -0.12   | -0.12   | -0.13   |
| Insurance   | -2.57   | -2.72   | -2.86   | -3.00   | -3.15   | -3.31   | -3.48   | -3.65   | -3.83   | -4.03   |
| Other Expenditure                                     | -12.68  | -13.79  | -14.12  | -14.33  | -10.86  | -11.08  | -5.36   | -5.44   | -5.53   | -5.61   |
| Operating Expenses                                    | -207.10 | -215.80 | -221.28 | -228.25 | -230.07 | -238.48 | -242.67 | -251.94 | -260.44 | -270.38 |
| Net Operating Result                                  | -4.20   | -3.53   | -0.29   | 0.48    | 1.35    | 2.56    | 0.35    | 0.57    | 1.95    | 2.28    |
| Non Cash amounts excluded                             | 46.60   | 47.73   | 47.73   | 49.32   | 50.97   | 52.91   | 54.92   | 57.02   | 59.20   | 61.47   |
| Profit/(Loss) on Asset Disposal                       | -0.41   |         |         |         |         |         |         |         |         |         |
| Amount Attributable to Operating Activities           | 41.99   | 44.20   | 49.03   | 51.44   | 54.26   | 57.49   | 57.37   | 59.77   | 63.42   | 66.11   |
| INVESTING ACTIVITIES                                  |         |         |         |         |         |         |         |         |         |         |
| Inflows from Investing Activities                     |         |         |         |         |         |         |         |         |         |         |
| Capital Grants, subsidies & contributions             | 11.60   | 12.50   | 11.50   | 12.00   | 12.00   | 12.50   | 12.50   | 13.00   | 13.50   | 14.00   |
| Proceeds from disposal of assets                      | 1.07    | 1.45    | 1.45    | 1.45    | 1.45    | 1.45    | 1.49    | 1.52    | 1.56    | 1.60    |
|   | 12.67   | 13.95   | 12.95   | 13.45   | 13.45   | 13.95   | 13.99   | 14.52   | 15.06   | 15.60   |
| Outflows from investing Activities                    |         |         |         |         |         |         |         |         |         |         |
| Building Infrastructure                               | -17.77  | -13.50  | -14.00  | -14.50  | -15.00  | -15.50  | -16.00  | -16.50  | -17.00  | -17.50  |
| Roads Infrastructure                                  | -19.66  | -18.00  | -18.50  | -19.00  | -19.50  | -20.00  | -20.50  | -21.00  | -21.50  | -22.00  |
| Open Space Infrastructure                             | -6.66   | -6.25   | -6.50   | -6.75   | -7.00   | -7.25   | -7.50   | -7.75   | -8.00   | -8.25   |
| Plant & Equipment                                     | -5.46   | -6.05   | -6.25   | -6.45   | -6.60   | -6.80   | -7.00   | -7.20   | -7.40   | -7.60   |
| Port Coogee Marina                                    | -0.10   | -1.50   | -1.50   | 0.00    | 0.00    | -0.30   | 0.00    | 0.00    | -0.50   | 0.00    |
| Waste Management                                      | -3.73   | -13.94  | -5.00   | -3.00   | -0.50   | -1.00   | -15.00  | -1.00   | 0.00    | 0.00    |
| Information Technology                                | -0.35   | -0.50   | -0.50   | -0.55   | -0.55   | -0.55   | -0.60   | -0.65   | -0.70   | -0.75   |
|   | -53.73  | -59.74  | -52.25  | -50.25  | -49.15  | -51.40  | -66.60  | -54.10  | -55.10  | -56.10  |
| Non Cash Amounts Excluded                             |         |         |         |         |         |         |         |         |         |         |
| Amount Attributable to Investing Activities           | -41.06  | -31.98  | -45.79  | -39.30  | -36.80  | -35.70  | -37.45  | -52.61  | -39.58  | -40.04  |
| FINANCING ACTIVITIES                                  |         |         |         |         |         |         |         |         |         |         |
| Inflows from Financing Activities                     |         |         |         |         |         |         |         |         |         |         |
| Transfer from Reserve - Operating                     | 2.71    | 1.13    | 0.73    | 1.39    | 0.89    | 1.14    | 0.95    | 1.45    | 1.26    | 1.56    |
| Transfer from Reserve - Capital                       | 42.61   | 48.29   | 39.30   | 36.80   | 35.70   | 37.45   | 52.61   | 39.58   | 40.04   | 40.50   |
|   | 45.33   | 49.42   | 40.03   | 38.19   | 36.59   | 38.60   | 53.56   | 41.03   | 41.30   | 42.07   |
| Outflows from Financing Activities                    |         |         |         |         |         |         |         |         |         |         |
| Repayment of Borrowings                               | -2.50   | -2.50   |         |         |         |         |         |         |         |         |
| Transfer to Reserve Accounts                          | -44.46  | -45.87  | -50.41  | -53.44  | -55.52  | -59.11  | -58.85  | -61.74  | -65.28  | -67.83  |
|   | -46.96  | -48.37  | -50.41  | -53.44  | -55.52  | -59.11  | -58.85  | -61.74  | -65.28  | -67.83  |
| Amount Attributable to Financing Activities           | -1.63   | 1.05    | -10.37  | -15.25  | -18.93  | -20.52  | -5.29   | -20.71  | -23.99  | -25.76  |
| MOVEMENT IN SURPLUS OR DEFICIT                        |         |         |         |         |         |         |         |         |         |         |
| Surplus or Deficit at the start of the financial year | 1.00    | 1.00    | 1.00    | 1.00    | 1.00    | 1.00    | 1.00    | 1.00    | 1.00    | 1.00    |
| Amount attributable to Operating Activities           | 41.99   | 44.20   | 49.03   | 51.44   | 54.26   | 57.49   | 57.37   | 59.77   | 63.42   | 66.11   |
| Amount attributable to Investing Activities           | -41.06  | -45.79  | -39.30  | -36.80  | -35.70  | -37.45  | -52.61  | -39.58  | -40.04  | -40.50  |
| Amount attributable to Financing Activities           | -1.63   | 1.05    | -10.37  | -15.25  | -18.93  | -20.52  | -5.29   | -20.71  | -23.99  | -25.76  |
| Surplus or Deficit at the end of the financial year   | 0.30    | 0.46    | 0.35    | 0.39    | 0.62    | 0.52    | 0.47    | 0.48    | 0.39    | 0.84    |

Financial Reserves

|                                     | Opening Bal | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|-------------------------------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                                     | (\$M)       | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   |
| UNRESTRICTED RESERVES               |             |         |         |         |         |         |         |         |         |         |         |
| BUILDING INFRASTRUCTURE             | 74.97       | 71.89   | 73.89   | 76.69   | 80.59   | 83.99   | 88.49   | 92.49   | 98.59   | 104.79  | 112.09  |
| OPEN SPACE INFRASTRUCTURE           | 2.85        | 3.64    | 4.39    | 5.89    | 7.14    | 9.14    | 11.39   | 13.89   | 17.14   | 21.14   | 24.89   |
| TECHNOLOGY                          | 4.94        | 4.74    | 4.74    | 4.74    | 4.69    | 4.89    | 5.09    | 5.34    | 5.69    | 6.24    | 6.99    |
| COMMERCIAL LANDFILL                 | 23.98       | 24.15   | 14.21   | 17.71   | 21.21   | 24.71   | 27.21   | 14.71   | 13.71   | 13.71   | 13.71   |
| ROADS INFRASTRUCTURE                | 12.51       | 11.99   | 14.49   | 19.69   | 26.29   | 31.89   | 38.39   | 44.39   | 51.29   | 59.09   | 67.29   |
| RISK                                | 2.19        | 2.19    | 2.44    | 2.69    | 2.94    | 3.24    | 3.54    | 3.84    | 4.14    | 4.64    | 5.14    |
| PROJECT CONTINGENCY                 | 8.17        | 7.62    | 7.62    | 7.62    | 7.62    | 7.62    | 7.62    | 7.62    | 7.62    | 7.62    | 7.62    |
| CLIMATE CHANGES MITIGATION          | 1.31        | 1.55    | 1.75    | 1.85    | 1.85    | 2.10    | 2.35    | 2.70    | 2.95    | 3.45    | 4.15    |
| LAND MANAGEMENT                     | 1.72        | 2.11    | 2.49    | 2.88    | 3.26    | 3.64    | 4.03    | 4.41    | 4.80    | 5.18    | 5.56    |
| PLANT & EQUIPMENT                   | 10.00       | 8.75    | 8.15    | 7.85    | 7.35    | 7.20    | 7.35    | 7.33    | 7.66    | 7.82    | 7.82    |
| PORT COOGEE MARINA                  | 2.02        | 2.53    | 1.58    | 0.63    | 1.18    | 1.73    | 2.03    | 2.63    | 3.28    | 3.48    | 4.18    |
| WASTE MANAGEMENT                    | 0.28        | 2.28    | 3.78    | 0.78    | -0.22   | 1.78    | 4.28    | 6.78    | 9.28    | 12.03   | 14.78   |
| PORT COOGEE WATERWAYS WEMP          | 0.80        | 0.80    | 0.50    | 0.50    | 0.20    | 0.20    | 0.20    | 0.20    | 0.20    | 0.20    | 0.20    |
| NAVAL BASE SHACKS                   | 1.44        | 1.49    | 1.69    | 1.89    | 2.09    | 2.29    | 2.49    | 2.69    | 2.89    | 3.09    | 3.29    |
| TOTAL - UNRESTRICTED RESERVES       | 147.19      | 145.73  | 141.72  | 151.40  | 166.19  | 184.42  | 204.45  | 209.02  | 229.23  | 252.47  | 277.71  |
| RESTRICTED RESERVES                 |             |         |         |         |         |         |         |         |         |         |         |
| PORT COOGEE WATERWAYS SAR           | 0.42        | 0.53    | 0.65    | 0.78    | 0.91    | 1.05    | 1.19    | 1.35    | 1.51    | 1.68    | 1.85    |
| PORT COOGEE SPECIAL MAINTENANCE SAR | 2.02        | 2.20    | 2.15    | 2.33    | 2.28    | 2.46    | 2.41    | 2.59    | 2.55    | 2.74    | 2.71    |
| COCKBURN COAST SAR                  | 0.16        | 0.20    | 0.24    | 0.27    | 0.31    | 0.34    | 0.38    | 0.41    | 0.45    | 0.48    | 0.51    |
| POS CASH IN LIEU                    | 9.22        | 9.22    | 9.22    | 9.22    | 9.22    | 9.22    | 9.22    | 9.22    | 9.22    | 9.22    | 9.22    |
| DEVELOPER CONTRIBUTION PLANS        | 23.35       | 23.35   | 23.35   | 23.35   | 23.35   | 23.35   | 23.35   | 23.35   | 23.35   | 23.35   | 23.35   |
| RESTRICTED FUNDS                    | 2.52        | 2.79    | 3.14    | 3.49    | 3.84    | 4.19    | 4.54    | 4.89    | 5.24    | 5.59    | 5.94    |
| TOTAL - RESTRICTED RESERVES         | 37.68       | 38.28   | 38.74   | 39.43   | 39.90   | 40.60   | 41.09   | 41.81   | 42.31   | 43.05   | 43.58   |
| TOTAL - ALL RESERVES                | 184.88      | 184.01  | 180.46  | 190.84  | 206.09  | 225.02  | 245.54  | 250.83  | 271.54  | 295.52  | 321.29  |

|                               | Opening Bal | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|-------------------------------|-------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                               | (\$M)       | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   |
| TOTAL - UNRESTRICTED RESERVES | 147.19      | 145.73  | 141.72  | 151.40  | 166.19  | 184.42  | 204.45  | 209.02  | 229.23  | 252.47  | 277.71  |
| TOTAL - RESTRICTED RESERVES   | 37.68       | 38.28   | 38.74   | 39.43   | 39.90   | 40.60   | 41.09   | 41.81   | 42.31   | 43.05   | 43.58   |
| TOTAL - ALL RESERVES          | 184.88      | 184.01  | 180.46  | 190.84  | 206.09  | 225.02  | 245.54  | 250.83  | 271.54  | 295.52  | 321.29  |

Table of key assumptions used in compiling the LTFP:

|   | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| ASSUMPTIONS                               | (%)     | (%)     | (%)     | (%)     | (%)     | (%)     | (%)     | (%)     | (%)     | (%)     |
| Consumer Price Index (CPI)                | 4.00%   | 3.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   |
| Residential Rates                         | 4.00%   | 3.50%   | 3.50%   | 3.00%   | 3.00%   | 3.00%   | 3.00%   | 2.50%   | 2.50%   | 2.50%   |
| Commercial Rates                          | 5.50%   | 3.50%   | 3.50%   | 3.00%   | 3.00%   | 3.00%   | 3.00%   | 2.50%   | 2.50%   | 2.50%   |
| Industrial Rates                          | 5.50%   | 3.50%   | 3.50%   | 3.00%   | 3.00%   | 3.00%   | 3.00%   | 2.50%   | 2.50%   | 2.50%   |
| Growth                                    | 1.10%   | 1.10%   | 1.10%   | 1.10%   | 1.10%   | 1.10%   | 1.10%   | 1.10%   | 1.10%   | 1.10%   |
| Interest Earnings                         | 5.00%   | 4.80%   | 4.50%   | 4.00%   | 3.50%   | 3.50%   | 3.50%   | 3.50%   | 3.50%   | 3.50%   |
| Financial Assistance Grants               | 4.00%   | 3.50%   | 3.50%   | 3.50%   | 3.50%   | 3.50%   | 3.50%   | 3.50%   | 3.50%   | 3.50%   |
| Operating Grants - Other                  | 4.00%   | 3.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   |
| Fees & Charges                            | 4.00%   | 3.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   |
| Contributions, Donations & Reimbursements | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   |
| Salaries & Wages                          | 4.00%   | 3.00%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   |
| Materials & Contracts                     | 4.00%   | 3.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   |
| Utilities                                 | 6.00%   | 4.50%   | 4.50%   | 4.50%   | 4.50%   | 4.50%   | 4.50%   | 4.50%   | 4.50%   | 4.50%   |
| Insurance                                 | 7.00%   | 6.00%   | 5.00%   | 5.00%   | 5.00%   | 5.00%   | 5.00%   | 5.00%   | 5.00%   | 5.00%   |
| Depreciation                              | 4.00%   | 3.50%   | 3.50%   | 3.50%   | 4.00%   | 4.00%   | 4.00%   | 4.00%   | 4.00%   | 4.00%   |
| Amortisation                              | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   | 1.00%   |
| Other Expenses                            | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   | 2.50%   |

Sensitivity Tables

|  | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|  | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   |
| Net Operating Result                               | -4.20   | -3.53   | -0.29   | 0.48    | 1.35    | 2.56    | 0.35    | 0.57    | 1.95    | 2.28    |
| Net Operating Result (-0.5% Drop In Rate Increase) | -4.84   | -4.91   | -2.44   | -2.51   | -2.53   | -2.30   | -5.57   | -5.58   | -4.45   | -4.38   |
| Net Operating Result (+0.5% Increase CPI)          | -4.52   | -4.51   | -1.97   | -1.94   | -1.83   | -1.45   | -4.55   | -5.27   | -4.89   | -5.66   |
| Net Operating Result - (Combined Impact)           | -5.16   | -5.89   | -4.12   | -4.93   | -5.72   | -6.31   | -10.46  | -11.42  | -11.29  | -12.32  |

|   | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
|---|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   | (\$M)   |
| IMPACT OPERATING RESULT -0.5% Drop in Rate    | -0.64   | -1.38   | -2.15   | -2.98   | -3.89   | -4.86   | -5.91   | -6.15   | -6.40   | -6.66   |
| IMPACT OPERATING RESULT +0.5% Increase in CPI | -0.32   | -0.98   | -1.68   | -2.42   | -3.18   | -4.02   | -4.90   | -5.84   | -6.83   | -7.94   |
| COMBINED IMPACT                               | -0.96   | -2.36   | -3.83   | -5.40   | -7.07   | -8.88   | -10.81  | -11.99  | -13.23  | -14.60  |



## 11. Confidential Business

Nil

## 12. (2024/MINUTE NO 0132) Resolution of Compliance

### **(2024/MINUTE NO 0132) Council Decision**

MOVED Cr C Reeve-Fowkes SECONDED Cr T Dewan

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

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

**CARRIED 10/0**

## 13. Closure of Meeting

Prior to closing the meeting, Mayor Howlett made the following statement:

‘I would like to congratulate and thank the Executive Group, the Managers, and all other staff members on this year’s Budget. I think overall just about all staff members contributed to the formation of the Budget. There is a lot of enquiry, a lot of investigation and a lot of questions asked, and we can’t always please all the staff as they put forward their proposals.

In particular I would like to thank Mr Mauricio and Ms Rosita for your contributions. Again lot of hard work has been done and Council thanks you and congratulates you on this particular budget, which we have considered tonight, along with all the associated documents.’

There being no further business, the Presiding Member closed the meeting at 6.52pm.

