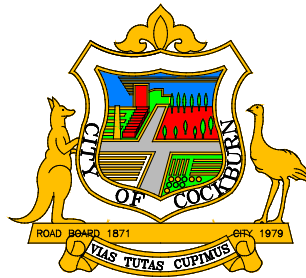


# **CITY OF COCKBURN**



## **ORDINARY COUNCIL**

## **AGENDA PAPER**

### **FOR**

**THURSDAY, 12 FEBRUARY 2015**

# CITY OF COCKBURN

## SUMMARY OF AGENDA TO BE PRESENTED TO THE ORDINARY COUNCIL MEETING TO BE HELD ON THURSDAY, 12 FEBRUARY 2015 AT 7:00 PM

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**CITY OF COCKBURN****AGENDA TO BE PRESENTED TO THE ORDINARY  
COUNCIL MEETING TO BE HELD ON  
THURSDAY, 12 FEBRUARY 2015 AT 7:00 PM**

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

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

- 4. ACKNOWLEDGEMENT OF RECEIPT OF WRITTEN DECLARATIONS OF FINANCIAL INTERESTS AND CONFLICT OF INTEREST (by Presiding Member)**
- 5. APOLOGIES AND LEAVE OF ABSENCE**
- 6. ACTION TAKEN ON PREVIOUS PUBLIC QUESTIONS TAKEN ON NOTICE**
- 7. PUBLIC QUESTION TIME**
- 8. CONFIRMATION OF MINUTES**
  - 8.1 (OCM 12/2/2015) - ORDINARY COUNCIL MEETING 11/12/2014**

**RECOMMENDATION**

That Council adopt the Minutes of the Ordinary Council Meeting held on Thursday 11 December 2015, as a true and accurate record.

**COUNCIL DECISION**

**9. WRITTEN REQUESTS FOR LEAVE OF ABSENCE**

**10. DEPUTATIONS AND PETITIONS**

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

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

**13. COUNCIL MATTERS**

**13.1 (OCM 12/2/2015) - ADVICE TO SOUTHERN METROPOLITAN REGIONAL COUNCIL AND MEMBERS (1054 (S.CAIN) (ATTACH)**

**RECOMMENDATION**

That Council

- (1) seek the voluntary windup of the Southern Metropolitan Regional Council (SMRC), in order to facilitate transition to a future waste management arrangement not contractually bound to the SMRC;
- (2) write to the SMRC and its members to advise them of this position;
- (3) direct the Chief Executive Officer (CEO) to initiate negotiations with the CEO of the SMRC and the CEOs of other member local governments to effect the above position and to collaboratively arrange a new waste processing structure;
- (4) advise the SMRC that as part of the transition to this structure, the City supports the sale of the Materials Recovery Facility to a private sector operator and is prepared to commit to a 10 year term for a contract to process its recyclables as part of this arrangement;
- (5) require the CEO to continue examination on the potential of a waste to energy solution for processing the City's other waste

streams, with a report to be brought back to Council within the next four months; and

- (6) develop a communication plan to inform residents and ratepayers of the elements of this proposal.

## COUNCIL DECISION

### Background

The City of Cockburn is a founding member of the Southern Metropolitan Regional Council (SMRC) whose primary service and function is associated with the processing of municipal waste for the LGA's that wish to use its services.

As an outcome of Local Government reform, the City has to negotiate transitional arrangements for part of its share of the Southern Metropolitan Regional Council (SMRC) to be transferred to other members. As the City would lose approximately 20% of its population to the new Districts of Melville and Fremantle (assuming the East Fremantle poll does not stop the amalgamation), it is open to the City to simply transfer this proportion of its ownership and continue its membership of the SMRC. Legal advice, however, has been obtained (copy attached) that advised under the Local Government (Constitution) Regulations (1998) there is no automatic requirement for it to continue its membership. This provided the City with an opportunity to revisit its waste management objectives and examine where and how it wants to process its waste.

A review was initiated by the Chief Executive Officer (CEO) that led to a confidential presentation given to the City's Elected Members in November 2014. The CEO's advice was that the City could still achieve the objectives in its *Waste Management Strategy*, but without retaining membership of the SMRC. While the SMRC had helped the City achieve its waste diversion objectives, it had consistently failed to do so economically. The City's residents and ratepayers were paying a significant premium for this.

New technology, such as Waste to Energy (W2E) is now entering the local waste disposal market. A combination of the private sector taking over some of the SMRC's operations, e.g. recyclable and green waste

processing, along with the City's municipal solid waste (MSW) being diverted to W2E, would achieve higher levels of waste diversion from landfill at an overall lower cost to residents.

If the City is to transition its waste processing to this future state, its first necessary for it to withdraw from the contractual arrangements with the SMRC. Under the Project Participants Agreement, the City is obliged to deliver all of its waste to the SMRC until 2022. The City has the capacity to withdraw from the SMRC, but would have to give notice of this; this would not have an effect until 30 June 2016 at the earliest. A simpler and quicker option would be for the SMRC to commence voluntary windup. This was supported by the legal advice.

Following the confidential presentation to Elected Members, a similar presentation was made to the Chairman and CEO of the SMRC. This was jointly presented by the CEO along with the CEOs of the cities of Fremantle and Melville. The Chairman advised that the SMRC would consider this and formally respond after the SMRC's Board had conducted a workshop scheduled for November 2014.

Correspondence was subsequently received from the SMRC CEO, Mr Tim Youé, dated December 2014. In part this seeks advice from the City on its support for the SMRC to commence the process of selling the Materials Recovery Facility (MRF) and entering a long-term disposal contract with a new private sector owner / operator.

This outcome would assist with City's desire to transition from the SMRC; however, the value of a ten year waste contract requires that Council consider and determine this matter.

### **Submission**

The SMRC has sought formal advice from the City on its proposed sale of the MRF and the city guaranteeing its recyclables to a new owner / operator for up to 10 years.

### **Report**

Under the Local Government (Constitution) Regulations (1998), the process for asset redistribution is straightforward when a whole local government is absorbed by boundary adjustment or merged by amalgamation. This is not the case where parts of a local government are involved, as it introduces a requirement for negotiation.

Depending on the outcome of the referendums underway, the impact of reform is that all assets belonging to East Fremantle, including its share of the SMRC, would automatically transfer to new City of Fremantle. The City of Melville has boundary adjustments, but remains

an existing entity; so its position is that it would remain a continuing member of the SMRC with adjustments to the proportion it owned based on population transfers from Fremantle and Cockburn.

The cities of Fremantle and Cockburn are proposed to be abolished with new local governments created. The new City of Fremantle would automatically continue in the SMRC, by way of the transfer of the East Fremantle membership. However, the population adjustments to the current cities of Cockburn and Fremantle introduce the need to negotiate. There is no obligation to continue with the SMRC, however, this matter needs resolution so that it can form part of the intended Governor's Orders for new Districts.

The Local Government reform process reached a significant milestone with the issuing of Governor's Orders on 23 December 2014 for the creation of a new District of Melville. This district includes current Cockburn residents from North Lake, Coolbellup and Leeming. The Orders formalise the new Cockburn – Melville boundary and allow the City to complete the negotiations for transfer of a proportion (population based) of its current SMRC debt to Melville.

While at the time of writing this report to results of the poll by East Fremantle residents is not known, negotiations to transfer a proportion of SMRC debt to Fremantle is continuing. This will be concluded in a timely manner if the poll result sees the creation of a new district of Fremantle proceed.

### SMRC

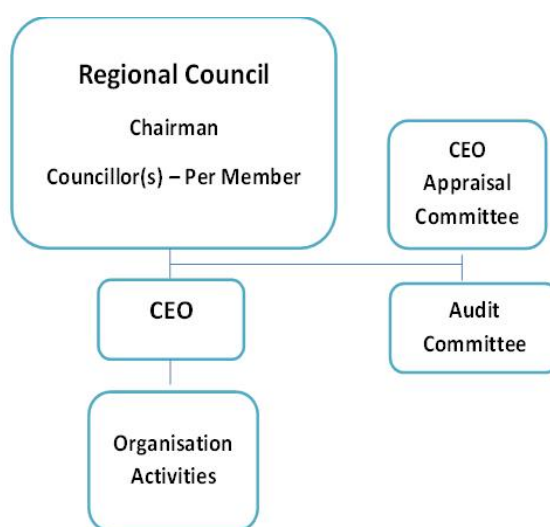
Local Government reform therefore presents an opportunity to consider the future of the SMRC. Formed in 1994, the SMRC is the City's primary facility for processing of its municipal waste. The legal arrangements covering the SMRC operate as follows:

- **Membership Agreement.** There are five members, being the cities of Cockburn, East Fremantle, Fremantle, Kwinana and Melville. Each member has an Elected Member representative sitting on the Regional Council, with the City's representative being Cr Kevin Allen.
- **Project Participants Agreement.** The SMRC operates its Regional Resource Recovery Centre (RRRC), which processes MSW, recyclables and green waste in three separate facilities. Members aren't obliged to be formal project participants, despite their entitlement to sit on the Regional Council. The City of Kwinana is not a participant in any of the RRRC's operations; however, it has an agreement (ie the Kwinana Recyclables Agreement) to bring it's recyclables to the MRF. The debt obligation for the MSW facility is held proportionately by the

participants, it currently stands at around \$42M. The debt for the MRF is secured separately against that facility. The balance on this is not reported here for commercial reasons, pending its sale.

- **Office Complex Agreement.** The office in Booragoon is used by the SMRC and has a small warehouse that is separately leased. All members own a proportional share of this asset. The debt (approximately \$2M) is held on an interest only basis and indicatively the asset value exceeds this liability.

The Regional Council has to operate in accordance with the requirements of the Local Government Act (1995). As the diagram below shows, even if this entity operated no services or facilities in its own right, the minimum overhead cost is in excess of \$0.6M.



This cost structure is one reason why the SMRC has proven uncompetitive when it has tendered for the provision of waste services to other local governments. For example, the cost to the SMRC members for processing recyclables is \$80 per tonne, whereas the commercial market rate is closer to \$40 per tonne.

For this reason this report recommends sale of the MRF. To maximise the value of this sale it will be desirable for the City to commit the municipal recyclables collected via kerbside yellow top bin in its (amended) district to this facility. The life of the asset, without significant further capital expenditure, is around 10 years. This report therefore supports a contract of this term.

Sale of the MRF would leave the SMRC with its remaining RRRC operations; MSW and green waste, as well as the office complex and land lease at Canningvale. Options for these waste streams are as outlined below. However, as the SMRC has recently advised that



further major capital upgrades are required for the MSW facility, it is even more timely for the City to consider its position.

### Waste to Energy

Until quite recently the concept of processing waste into energy (W2E), primarily from MSW, was not an option. When the SMRC's Bedminster system was constructed in 1999, this type of alternative waste treatment was one of the few options available.

W2E became an option in 2014. First, the State Government's *Waste Authority* set about reviewing the current technologies and the regulatory environment. In January 2014 the Authority released three papers on W2E:

- *Stage One – Review of Legislative and Regulatory Frameworks for Waste to Energy Plants;*
- *Stage Two – Review of State of the Art Technologies (Case Studies); and*
- *Stage Three – A Review of recent research on the health and environmental impacts of Waste to Energy Plants.*

These cleared the way for potential commercial operation. Two companies have since been active in Western Australia in promoting W2E; Phoenix Energy with its proposed plant in Kwinana and New Energy with its approved plant in Karratha and a proposed plant in East Rockingham.

Each company operates a different W2E technology; Phoenix with high temperature waste conversion and New Energy with low temperature gasification. This report does not go into the pros and cons of each solution, details of these technologies are outlined in the second of the above publications.

In the Perth and Peel catchment area there is approximately 580,000 tonnes of MSW generated from municipal sources per annum. [Source: *Local Government Waste and Recycling Census 2012-13*, published April 2014]. The Phoenix plant is ideally seeking a base load of 300,000 tonnes per annum. It has recently signed up the local governments belonging to the Rivers Regional Council along with the City of Kwinana, which will see it attract 150,000 tonnes per annum. This is enough to construct the first two processing lines in the planned four processing line plant. Indicatively the Phoenix plant will be operational by 2018. The Environmental Protection Agency (EPA) has recently advised the Minister for the Environment of its support to approve this plant.

New Energy has not yet attracted waste for a base load metropolitan operation. Its technology only requires 150,000 tonne per annum and it has already secured an amount of commercial waste for processing. New Energy's north west plant has secured the necessary tonnage from the cities of Port Headland and Karratha along with commercial waste, which will see construction of that plant commence in 2015. It has EPA and Ministerial approval in place for both plants.

One of the key drivers for this technology is its cost. The State Government has recently increased the amount it charges for landfill levy to \$55 per tonne. The levy is scheduled to increase to \$70 per tonne over the next five years. When combined with the other costs of landfilling, the cost per tonne for processing MSW is going to be cheaper in a W2E plant than it will be to landfill it, based on an indicative gate fee for receipt to a W2E plant of around \$115 per tonne.

If local governments respond to this financial incentive, as did the Rivers Regional Council, there is nothing stopping W2E from being a significant processor of MSW in the very near future.

#### Proposed Alternative Waste Arrangements

The new District of Melville will include the SMRC's Canningvale site. This report is recommending the following future arrangements for waste currently processed at the SMRC.

- MSW. The City of Melville (by agreement) takes over the SMRC operated facility and operates this until such time that a W2E option is selected and the plant(s) are set up to receive the waste. Following this the SMRC's MSW plant's operations would be discontinued. The City of Cockburn would guarantee that its MSW waste would continue to be directed to the current plant at a rate that made this economic for Melville and would ask the other SMRC participants to do the same. The City of Melville is in a position to operate the SMRC's plant without the high level of overhead associated with the Regional Council. The net cost to all participants should be the same or less than it is at present.
- Green Waste. The contract for processing runs for another two years. All participants would be asked to continue this until the end of the term, with a view that each member makes its own decision thereafter. The City of Cockburn is likely to bring this waste into its Henderson facilities, where it can be processed cheaper.

The windup of the SMRC would require the realisation of its assets. The sale of the MRF and office complex should be relatively

straightforward. The more complex arrangements relate to the MSW and other assets.

The MSW processing plant would not be closed until after 2018 (at the earliest). The Canningvale site is leased from the current City of Canning until 2050, but in future (as a consequence of LG Reform boundary changes) this asset would be transferred to the City of Melville. The location has considerable asset value and part of it would have to be sub-leased to the new owner of the MRF. Both of these matters would have to be negotiated with the other Members. However, they are not intractable issues. It is therefore recommended that the CEO be directed to commence these negotiations.

### Waste Charges

The principal purpose for making these changes to the SMRC is to provide for MSW, co-mingled recyclable and green waste disposal and diversion from landfill in a more cost efficient manner than utilising the SMRC. The average household generates around 1.4 tonne of waste per annum, with the largest component of this being MSW (0.8) tonnes. Currently the SMRC achieves landfill diversion rates for MSW of 57%, whereas W2E would be between 95-98%.

Table 1 has the current and future processing costs for each household waste sub-category processed by the SMRC.

**Table 1: Waste Processing Charge\***

<b>Waste sub-category</b>	<b>Average House</b>	<b>Current Charge</b>	<b>Future Estimate</b>	<b>Comment</b>
MSW processing	0.8 tonne pa	\$277 / tonne*	\$115 / tonne	The earliest a W2E plant would operate is 2018
Recyclables processing	0.25 tonne pa	\$80 / tonne	\$40 / tonne	If the sale is concluded quickly, a new rate would apply for FY15/16
Green processing	0.13 tonne pa	\$78 / tonne	\$60 / tonne	Contract arrangements run for another two years. The City could bring this into its facilities thereafter

MSW costs are based on current gate fee of \$225 per tonne and a loan repayment of \$52 per tonne, which is levied on the City separately.

All the above costs exclude collection and transport costs (which will vary depending on source and destination and forms of transport adopted).

The other element that makes up the City's waste processing costs; ie verge hard waste collection and disposal to Henderson won't vary under this proposal. The net savings above of around \$100 per annum per household come from moving away from the SMRC to the alternative waste processing arrangements for other than this verge side hard waste collection.

### Conclusion

Local Government reform requires the City to negotiate changes to its share of the SMRC; however, it also creates the opportunity to revisit how the City's municipal waste should be processed in future. This report does not seek to criticise the SMRC, indeed it has fulfilled the waste diversion objectives to date, albeit at an economic premium. However, the need to incur this premium has changed now that W2E is a realistic option for MSW disposal and further capital upgrades to the MSW facility is required.

In order to consider changing the way the City's MSW is processed it must move away from the SMRC; to do this the City needs to formalise withdrawal or initiate the windup of that entity. The strategy outlined in this report seeks to achieve this, without causing waste to be diverted to landfill. A cooperative approach to the windup of the SMRC, with transition to new waste disposal predominantly provided by the private sector, is preferred. This outcome would produce the most economic benefit for the City's resident and other SMRC members, without causing detriment to the environment. Should the other members not agree with the City's proposal, a report will be prepared for Council to outline its alternative options.

### **Strategic Plan/Policy Implications**

#### **Leading & Listening**

- Effective and constructive dialogue with all City stakeholders.
- Effective advocacy that builds and manages relationships with all stakeholders.

#### **Budget/Financial Implications**

There will be some costs associated with seeking further legal advice on this matter as part of preparing for redistribution of the City's share of the SMRC resulting from local government reform. These can't be quantified at this time.

Depending on the timing of the windup of the SMRC and new waste processing arrangements, costs would be incurred as part of this process. The sale of the MRF would return capital to the members and

allow a significant proportion of the City's SMRC related debt obligations to be retired. The cost of windup would be reported to Council in a future report.

As the City will continue to divert its MSW into the SMRC's facilities for the near term, the potential savings from W2E won't accrue to ratepayers for some time. The projected household waste charges for the FY15/16 budget are expected to be in line with those charged in FY14/15.

### **Legal Implications**

Confidential advice from the City's lawyers, Jackson McDonald on the implications of local government reform on the SMRC Is attached. There are a range of legal matters that would result from a formal decision to windup the SMRC, which will require additional advice.

### **Community Consultation**

There is no requirement for public consultation on this matter at this time. However, pending the Council decision the City will communicate its plans for considering alternative waste processing arrangements to all ratepayer and residents.

### **Attachment(s)**

1. Legal Advice from Jackson McDonald dated November 2014 (Confidential, provided under separate cover).
2. Letter from SMRC dated December 2014.

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

The City has advised the SMRC and its members that is considering a response to the SMRCs recent correspondence at the 12 February Ordinary Council Meeting.

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

Nil.

#### 14. PLANNING AND DEVELOPMENT DIVISION ISSUES

**14.1 (OCM 12/2/2015) - STORAGE YARD (CONVERSION OF EXISTING OUTBUILDING TO STORAGE) - LOCATION: NO. 300 (LOT 14) HENDERSON ROAD, MUNSTER - OWNER: BETTABAR PTY LTD - APPLICANT: GAETANE COLBORNE (4411144) (C DA COSTA) (ATTACH)**

**RECOMMENDATION**

That Council

- (1) grant planning approval for a storage yard (conversion of existing outbuilding to storage) at No. 300 (Lot 14) Henderson Road, Munster, in accordance with the attached plans and subject to the following conditions and footnotes:

Conditions

1. Drop offs and collections of goods in relation to the storage yard shall be arranged by appointment only and shall be restricted between 7:30am and 10am, for a maximum of a one (1) hour period per visit. No more than four (4) visits per week are permitted between Mondays to Saturdays. No deliveries or collections are permitted on Sundays or Public Holidays.
2. The storage yard area is restricted to the confinements of the outbuilding only and shall not protrude on the property anywhere outside the outbuilding area.
3. This approval is for the storage of caravans, boats, trailers and motor homes only and does not permit any person to be accommodated in any of the items stored on-site at any time.
4. All stormwater being contained and disposed of on-site to the satisfaction of the City.
5. The premises shall be kept in a neat and tidy condition at all times by the owner/occupier to the satisfaction of the City.
6. Development may be carried out only in accordance with the details of the application as approved herein and any approved plan. This includes the use of the land. The approved development has approval to be used for 'Storage Yard' purposes only. In the event it is proposed to change the use of the subject site, a further application needs to be made to the City for determination.

7. Vehicle access is restricted to the southern crossover only.
8. No signage or display of goods is permitted on-site in association to the Storage use.
9. No person shall install or cause or permit the installation of outdoor lighting otherwise than in accordance with the requirements of Australian Standard AS 4282 – 1997 “Control of the Obtrusive Effects of Outdoor Lighting”.
10. No sale or wholesale of alcohol is permitted on-site.
11. Vehicles entering and exiting the site in association to the storage business shall not exceed a tare weight of 3.5 tonnes.
12. No employees associated with the Storage Yard use shall be based or accommodated at the premises.
13. This approval runs with the tenant only, and does not run with the land. Should the use cease, and any future use is proposed, a new planning application is required to be lodged with the City.

#### Footnotes

1. This is a Planning Approval only and does not remove the responsibility of the applicant/owner to comply with all relevant building, health and engineering requirements of the City, with any requirements of the City of Cockburn Town Planning Scheme No. 3, or the requirements of any other external agency.
2. The development shall comply with the noise pollution provisions of the *Environmental Protection Act 1986*, and more particularly with the requirements of the *Environment Protection (Noise) Regulations 1997*.
3. All stormwater shall be contained on-site, in accordance with the Building Code of Australia requirements.
4. In relation to Condition 6, it is noted that the development hereby approved is ‘Storage Yard’. Storage is defined in the City of Cockburn Town Planning Scheme No. 3 as “*premises used for the storage of goods, equipment, plant or materials*”. In the event that the owner/tenant of the premises intends to utilise the development hereby approved for purposes which do not constitute the above

definition, an application for a change of use must be submitted to, and approved by the City.

5. You are reminded of your obligation to comply with the relevant requirements for the Department of Racing, Gaming and Liquor in relation to permits for the storage of alcohol on-site.

- (2) notify the applicant and the submitters of Council's Decision.

## **COUNCIL DECISION**

### **Background**

The subject site is located at No. 300 Henderson Road, Munster. The subject land is surrounded by rural land uses consisting of predominately single dwellings and associated outbuildings/structures. The subject and surrounding sites are zoned 'Rural' under the City's Town Planning Scheme No. 3 (TPS 3). The subject site contains an existing dwelling fronting Henderson Road and outbuildings which were constructed in the mid 1980's as per the attached site plan (Attachment 1).

The proposed use of the existing outbuilding to the rear of the lot (western portion of the lot) for 'Storage Yard' purposes is an 'A' use within TPS 3 for rural zoned land and as such advertising to adjoining landowners was undertaken in accordance with the City's Scheme requirements. During the consultation period a total of six submissions were received, of which four provided no objection, one provided comment and the other provided an objection. Therefore, given the proposed use of the land and the receipt of an objection during the public consultation period, the application is referred to Council for determination.

### **Previous Application**

As way of background, Council has considered a similar application in 2011. At the Ordinary Meeting of Council on 29 April 2011 Council resolved to refuse the proposed use of Storage on the subject site for several reasons. Mainly, the use itself within a rural zone, land use compatibility, and the use being contrary to the objectives of TPS 3.



This decision was subsequently appealed by the applicant. The matter was considered by the State Administrative Tribunal, with the recommendation made to Council to re-consider its decision. Subsequent to this, Council at its Ordinary Meeting on the 27 October 2011, resolved to approve the proposed use subject to stringent conditions.

The applicant has since advised that this approval was never acted upon. A new proposal has been lodged with the City, which is the subject of this report.

### **Submission**

The proposal is for the conversion of an existing outbuilding on-site for the purposes of storage of goods. The outbuilding is located approximately 6m to the southern boundary and 56m to the rear (western) boundary. The proposed tenant who intends to store goods within the outbuilding operates an 'import' business consisting of storing beer cartons, wine cartons, wine barrels, tables, shelves, files, documents, tool boxes and card board boxes. The delivery and collection of goods will be via a small van (no more than 3.5 tonne in weight).

The proposed location of the storage area within the existing outbuilding is behind the existing dwelling, to the rear of the dwelling as viewed from the street. It will be accessed via an existing southern crossover off Henderson Road which is accessible to the rear outbuilding via a sealed driveway. There is sufficient turning and manoeuvring space for a small van to enter and exit the site.

The storage yard area is intended to be accessed between 7.30am to 10am, three to four times a week, for a maximum of one hour per visit by virtue of a small van. Should Council resolve to approve the proposal, it is recommended that a condition restricting the size of the vehicle to no more than 3.5 tonne in weight be imposed.

### **Community Consultation**

In accordance with TPS3, Clause 9.4, the application was advertised directly to nearby landowners for comment given the proposed use is an 'A' use in a rural zone. During the consultation period, six (6) submissions were received, consisting of four (4) no objections, one comment and one objection. In relation to the objection and comment received during the consultation period, the comments are summarised below (full comments are enclosed in Attachment 3):

<b>Submission comment</b>	<b>City response</b>
That the proposal does not result in the storage of goods outside the	Should Council resolve to approve the application, conditions have been

shed, no signage or visual impact.	recommended restricting the storage area to the outbuilding only and conditioning no signage or display of goods.
The vehicles remain at 3 to 4 movements per week between 7.30am to 10am.	Should Council resolve to approve the application, a condition has been recommended restricting the vehicle movement times and frequency.
That the type of vehicle is a small van, be more tightly defined by its Tare weight i.e. up to 2 tonnes.	Under the definitions of the City's TPS 3, a commercial vehicle is defined as a vehicle with a tare weight in excess of 3.5 tonnes. Therefore anything less than 3.5 tonnes is permissible. Should Council resolve to approve the application, a condition has been recommended restricting the van to no more than 3.5 tonnes in tare weight.
The access is via the southern crossover and southern driveway/ firebreak/ gates.	Should Council resolve to approve the application, a condition has been recommended restricting the vehicle access and egress to the southern crossover only.
Any approval does not set a precedent for the subject property or other properties in the area to have increased storage or public access, large trucks and the like.	<p>All applications are assessed on their individual merits.</p> <p>Should Council approve the application, the operation would be restricted to its conditions of approval which limits hours of operation, storage area and vehicle types. Any future proposals in variance to the above would be subject to a separate application.</p>
The approval lapses when this tenant moves out and a new application made should a different tenant be found with difference storage and access requirements.	Should Council resolve to approve the application, a condition has been recommended restricting the approval to the lessee/ tenant of the outbuilding only. If that lessee/ tenant ceases the use, and the applicant proposes a new lessee/ tenant a further application is required to be made to the City for consideration.
Due to the gates of 300 Henderson Road being on the crest of a hill (joined double white lines nearly a km north and south on Henderson Road)	Given the vehicle used for deliveries and collections is no greater than 3.5 tonnes in tare weight, it does not constitute a commercial vehicle.

the joining of Henderson Road with Spearwood Avenue caused chaos for traffic.	Therefore the vehicle proposed is not out of the ordinary for what is typically expected within a Rural area.  No Traffic Report has been requested by the City, as the vehicle size indicated that traffic concerns would be considered negligible.
These vehicles blocked out early morning traffic, with car horns tooting and drivers passing trucks by going over double white lines on crest of the hill	Disobeying traffic rules and hooning behaviour is considered a policing matter. There is no evidence to support that the applicant's van proposed is affiliated to the behaviour.
Granting this proposal, Council will set precedence that an 'A' use under the provisions of the City's Town Planning Scheme No. 3 is now acceptable.	An 'A' use under TPS 3 means that the use is not permitted unless the local government has exercised its discretion and has granted planning approval after giving special notice in accordance with clause 9.4 of TPS 3.  The proposal is considered to meet the objectives of the Rural zone, and given the use is an 'A' use, Council determination is required.
Being Rural use blocks and knowing how many native birds and ground dwellers out bush blocks support, we should be looking at preserving this use.	Given the proposed use is of storage within an approved outbuilding located on-site from the mid 1980's, there is no indication that there will be implications on fauna or flora loss. Access to the rear outbuilding is via an existing driveway and therefore no removal of vegetation is required.

## Report

### Zoning and Use

The site is located within the Rural zone in TPS 3, the objective of which is to provide a range of rural pursuits which are compatible with the capability of the land and retain the rural character and amenity of the locality.

Under the Rural zone, Storage Yard is listed as an 'A' use in TPS 3 Zoning Table. Storage Yard is defined as:

*"Premises used for the storage of goods, equipment, plant or materials".*

The land surrounding the site is zoned 'Rural'. The predominant uses surrounding the subject site consist of rural lots ranging in size between 2ha to 4ha which contain single dwellings and associated structures.

The subject use proposed is not deemed to be a 'Warehouse which is an 'X' use in the rural zone. The applicant has clearly indicated that the use does not fit the Warehouse definition as no sale or wholesale of goods is occurring on-site, nor the display of goods.

### Development

The proposal entails the occupation of an existing outbuilding, to the rear of the lot for items to be stored. Given the outbuilding is existing, no conditions are recommended to be imposed in relation to landscaping or colour schedules for the outbuilding.

The operation within the outbuilding is considered to minimise impacts on neighbouring lots as it is not intended to construct new structures or extend the existing outbuilding. As viewed from the street, the operation of storage within the outbuilding will not be visible, and thus will appear as an incidental outbuilding to the single dwelling.

### Traffic

In regards to traffic movements, the applicant intends to minimise the traffic frequency in and out of the site to no more than four visits per week. The applicant has confirmed that lessee storing items within the outbuilding will need to deposit and retrieve those items between the hours of 7.30am and 10am to minimise any potential traffic concerns, for no longer than one hour per visit. This is additional to any access and egress on-site affiliated to the single dwelling. It is recommended that a condition be imposed restricting the vehicle movements between Mondays to Saturdays to address concerns raised by a neighbouring lot during the public consultation period.

The City's traffic engineer has reviewed the proposal and given the intended items to be stored on-site, and the infrequency of the vehicle movements, a Traffic Report was not deemed necessary.

### Amenity Impacts

The proposed use for storage purposes is not seen as causing any undue amenity impacts on adjoining neighbours in regards to noise due to the proposed maximum number of traffic movements only expected to be no more than four movements per week. Additionally,

the storage is restricted to an existing outbuilding and therefore does not provide an eyesore to neighbouring lots.

While one objection from a neighbouring lot has been noted in attachment 3 'Schedule of Submissions', the key issues for consideration from their comments are on amenity impacts relating to traffic issues raised and the use not considered to be consistent with the intent for a rural zoned area. In regards to traffic issues raised, the applicant has confirmed access to the site is via the southern crossover and that the vehicle is no greater than 3.5 tonnes. The applicant has confirmed that the use of the storage area proposed is for long term storage as an 'import' business, consisting of storing beer cartons, wine cartons, wine barrels, tables, shelves, files, documents, tool boxes and card board boxes. and as such the site will not have trucks coming and going at all hours of the night or have heavy machinery operating at the premises.

In regards to the objections received on the proposed use not being consistent with the intent of the rural zoning, it is noted that the proposed use of 'Storage Yard', is classified as an industrial use under the TPS 3 zoning table. While this is the case, the proposed use on-site for storage purposes is considered of a relatively low scale and is not a 'Warehouse' use which is an 'X' use under the rural zone.

## **Conclusion**

The proposed use of a storage yard is ancillary to the existing single dwelling on-site and is of a relatively low scale in regards to the types of items that are intended to be stored on-site and the number of vehicle movements predicted. The proposed area will be well screened from adjoining properties, as the use will be restricted to the confinements of an existing outbuilding on the rear of the lot.

Given the storage yard does not result in the subject site needing to be cleared of vegetation as well as the types of items to be stored on-site being for long term storage items, the proposed use is not considered to negatively impact on the rural character and amenity of the area and is therefore supported subject to the conditions and footnotes contained in the recommendation.

## **Strategic Plan/Policy Implications**

### **Demographic Planning**

- To ensure the planning of the City is based on an approach that has the potential to achieve high levels of convenience and prosperity for its citizens.

- To ensure development will enhance the levels of amenity currently enjoyed by the community.

### **Budget/Financial Implications**

N/A

### **Legal Implications**

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

### **Attachment(s)**

1. Site plan
2. Ariel plan
3. Schedule of Submissions

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

The Proponent(s) and those that submitted objections to the proposed development have been advised that this matter is to be considered at the 12 February 2015 Council Meeting.

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

Nil.

## **14.2 (OCM 12/2/2015) - PETROL FILLING STATION & SIGNAGE - LOCATION: NO. 224 (LOT 55) CLONTARF ROAD, HAMILTON HILL - OWNER: PRECIOUS HOLDINGS PTY LTD - APPLICANT: HINDLEY AND ASSOCIATES PTY LTD (2206189) (C DA COSTA) (ATTACH)**

### **RECOMMENDATION**

That Council

- (1) grant planning approval for a petrol filling station and signage at No. 224 (Lot 55) Clontarf Road, Hamilton Hill, in accordance with the attached plans and subject to the following conditions and footnotes:

#### Conditions

1. Development may be carried out only in accordance with the details of the application as approved herein and any approved plan. This includes the use of the land and/or a tenancy. The approved development has approval to be

used as a 'Petrol Filling Station' only. In the event it is proposed to change the use of the subject site, a further application needs to be made to the City for determination.

2. A detailed landscaping plan shall be submitted to and approved by the City, prior to lodgement of a Building Permit Application and shall include the following:-
  - (a) the location, number, size and species type of existing and proposed trees and shrubs, including calculations for the landscaping area;
  - (b) any lawns to be established;
  - (c) any existing landscape areas to be retained;
  - (d) those areas to be reticulated or irrigated; and
  - (e) verge treatments.
3. Landscaping (including verge planting) shall be installed, reticulated and/or irrigated in accordance with the approved landscaping plan and maintained thereafter to the satisfaction of the City of Cockburn. The landscaping shall be implemented during the first available planting season post completion of development and any species which fail to establish within a period of 12 months from planting shall be replaced to the satisfaction of the City.
4. All stormwater must be contained and disposed of on-site to the satisfaction of the City.
5. Walls, fences and landscape areas are to be truncated within 1.5 metres of where they adjoin vehicle access points where a driveway and/or parking bay meets a public street or limited in height to 0.75 metres.
6. All plant and equipment (such as air conditioning condenser units and communications hardware etc.) is to be purposely located on site, or screened so as not to be visible from the street.
7. The vehicle crossovers must be designed and constructed in accordance with the City's requirements.
8. Prior to use of the development hereby approved vehicle parking bays, vehicle manoeuvring areas, driveways and points of ingress and egress shall be sealed, kerbed, drained, line marked and made available for use to the satisfaction of the City.
9. The premises shall be kept in a neat and tidy condition at all times by the owner/occupier to the satisfaction of the

City.

10. The premises must clearly display the street number at all times.
11. The development site must be connected to the reticulated sewerage system of the Water Corporation before commencement of any use
12. No person shall install or cause or permit the installation of outdoor lighting otherwise than in accordance with the requirements of Australian Standard AS 4282 - 1997 "Control of the Obtrusive Effects of Outdoor Lighting".
13. Earthworks over the site and batters must be stabilised to prevent sand or dust blowing, and appropriate measures shall be implemented within the time and in the manner directed by the City in the event that sand or dust is blown from the site.
14. No washdown of plant, vehicles or equipment is permitted on the premises. Industrial or washdown wastes must not enter stormwater disposal systems or otherwise be discharged to the environment.
15. No vacuum services are to be provided for customer vehicles on-site.
16. Prior to the approval of the Building Permit Application, the applicant is to obtain written confirmation from the City's Health Services as to the suitability of a further acoustic report from a recognised acoustic consultant. This report is to confirm that all recommendations made in the Environmental Acoustic Assessment submitted by Herring Storer Acoustics dated 10 October 2014 (Ref 18380-1-14211) have been incorporated into the proposed development and the design and location of all mechanical plant within the development will not result in noise emissions exceeding those set out in the Environmental Protection (Noise) Regulations 1997 (as amended).
17. The Building Occupancy Permit Application form (BA7) shall be accompanied by a report from the builder/developer confirming compliance with the requirements of the acoustic report and that any structural recommendations of the report are incorporated into the development, to the satisfaction of the City.



18. All fuel tankers shall enter the site via Clontarf Road only. To this regard, fuel tankers entering the site via Clontarf Road can circulate through the site in a clockwise direction to exit northbound via the Carrington Street crossover.
19. No construction activities causing noise and/or inconvenience to neighbours being carried out after 7.00pm or before 7.00am, Monday to Saturday, and not at all on Sunday or Public Holidays, during the construction phase.
20. No bunting is to be erected on the site. (Bunting includes streamers, streamer strips, banner strips or decorations of similar kind).
21. A minimum of ten (10) bicycle stands/racks that conform to Australian Standard 2890.3 shall be provided in close proximity to the entrance of the building prior to occupation of the building.
22. Blank facades shall be appropriately painted, textured and articulated to provide strong visual interest and be treated with anti-graffiti coatings and thereafter maintained to the satisfaction of the City of Cockburn. Details shall be submitted to the City for approval prior to the lodgement of a Building Permit.
23. Prior to the commencement of use, the existing colorbond fence along the western boundary of the subject site (abutting No.222 (Lot 3) Clontarf Road) shall be replaced with a two metre high masonry wall and associated crash barriers, to the specifications and satisfaction of the City.

#### Footnotes

1. This is a Planning Approval only and does not remove the responsibility of the applicant/owner to comply with all relevant building, health and engineering requirements of the City, with any requirements of the City of Cockburn Town Planning Scheme No. 3, or the requirements of any other external agency.
2. A sign licence is required to be submitted to the City's Building Services Department in accordance with the City of Cockburn Local Laws, Section 8.5 of Part viii; Signs, Hoardings and Bill Posting Local Laws.
3. The primary use of the development hereby approved is 'Petrol Filling Station' defined in the City of Cockburn Town

Planning Scheme No. 3 as “land and buildings used for the retailing of fuel and petroleum products and may include a convenience store with a floor area not exceeding 300 square metres, but does not include a workshop for mechanical repairs or the servicing of vehicles or machinery”.

4. With reference to Condition No. 4, all stormwater drainage shall be designed in accordance with the document entitled “Australian Rainfall and Runoff” 1987 (where amended) produced by the Institute of Engineers, Australia, and the design is to be certified by a suitably qualified practicing Engineer or the like, to the satisfaction of the City, and to be designed on the basis of a 1:100 year storm event. This is to be provided at the time of applying for a building permit.
5. All food businesses must comply with the Food Act 2008 and Chapter 3 of the Australia New Zealand Food Standard Code (Australia Only). Under the Food Act 200, the applicant must obtain prior approval for the construction or amendment of the food business premises.
6. An Application to Construct or Alter a Food Premises must be accompanied by detailed plans and specifications of the kitchen, dry storerooms, coolrooms, bar and liquor facilities, staff change rooms, patron and staff sanitary conveniences and garbage room, demonstrating compliance with Chapter 3 of the Australia New Zealand Food Standard Code (Australia Only).
7. The plans are to include details of:
  - (i) the structural finishes of all floors, walls and ceilings;
  - (ii) the position, type and construction of all fixtures, fittings and equipment (including cross-sectional drawings of benches, shelving, cupboards, stoves, tables, cabinets, counters, display refrigeration, freezers etc); and
  - (iii) all kitchen exhaust hoods and mechanical ventilating systems over cooking ranges, sanitary conveniences, exhaust ventilation systems, mechanical services, hydraulic services, drains, grease traps and provisions for waste disposal.
8. The development is to comply with the noise pollution provisions of the Environmental Protection Act 1986, and more particularly with the requirements of the Environmental Protection (Noise) Regulations 1997.

9. The waste storage areas must be of an adequate size to contain all waste bins. Each waste area must be provided with a hose cock, a concrete wash-down pad graded to a 100mm diameter industrial floor waste, and connected to an approved waste water disposal system. If external, the bin storage area can be centrally located within the development but must be appropriately screened to a height of 1.8m.

10. You are advised that Department of Mines and Petroleum (Resources Safety) approval is required for the storage of some of the materials included in this approval. Please provide documents confirming the plans have been assessed by the Department of Mines and Petroleum prior to the lodgment of a Building Permit Application for this development. Guidance on the use, storage, disposal and special ventilation requirements for hazardous, toxic, ionising or non-ionising material or equipment should be obtained from the Resources Safety Section of the Department of Mines and Petroleum.

(2) notify the applicant and those who made a submission of Council's Decision.

## COUNCIL DECISION

### Background

The subject site is located at No. 224 Clontarf Road, Hamilton Hill. It is bound by Clontarf Road to the south and Carrington Street to the east. The lot is surrounded by predominantly residential lots consisting of single dwellings and grouped dwellings/multiple dwellings to the west and south of the site. Directly north of the lot is a Local Centre site consisting of commercial type uses.

The subject site is zoned 'Local Centre' under the City's Town Planning Scheme No. 3 (TPS 3). The subject site contains a building which was previously occupied by Kentucky Fried Chicken (KFC) as cited on the aerial plan (Attachment 1).

The site was zoned as 'Fast Food Commercial' in 1974 under Town Planning Scheme No. 1, which then was subsequently rezoned to

'Commercial' under Town Planning Scheme No. 2 with uses permitted in accordance with the zoning table. The current zoning is consistent with previous zonings under past Schemes.

The proposed development intends to occupy the existing footprint of the KFC building in the north-east section of the lot.

The proposal for a Petrol Filling Station is an 'A' use within TPS 3 for Local Centre zoned land and as such advertising to adjoining landowners was undertaken in accordance with Scheme requirements. During the consultation period a total of five submissions were received, of which one was in support and four were objections. Given the proposed use of the land and the receipt of four objections during the public consultation period, the application is referred to Council for determination.

### **Submission**

The proposal is for the conversion/refurbishment of the existing building on-site to a Petrol Filling Station and associated signage. The total building area proposed is 200m<sup>2</sup> which includes a convenience store incidental to the fuelling pumps. The forecourt will consist of a four pump configuration with eight refuelling bays. Three fuel tanks are proposed underground, with an approximate volume of 55,000 litres per tank.

The applicant has provided a comprehensive Transport Statement Report and an Acoustic Report which is further discussed in the report.

The proponent proposes to operate 24 hours per day, seven days per week. It should be noted that no mechanical repairs are to be undertaken on site.

### **Community Consultation**

In accordance with TPS3, Clause 9.4, the application was advertised directly to nearby landowners for comment given the proposed use is an 'A' use in the Local Centre zone. During the consultation period, five (5) submissions were received, four (4) objecting to the proposal. In relation to the objections received during the consultation period, the comments are summarised below (full comments are enclosed in Attachment 6):

<b>Submission comment</b>	<b>City response</b>
<ul style="list-style-type: none"> <li>Lack of need</li> </ul>	The City's TPS 3 does not restrict the amount of Petrol Filling Stations in any given vicinity. Thus all applications can be considered on their individual merits.

<ul style="list-style-type: none"> <li>• Traffic related issues</li> </ul>	Refer to the Traffic section of the Council Report which discusses the Transport Statement Report lodged as part of the proposal.
<ul style="list-style-type: none"> <li>• Lighting associated with a 24 hour business</li> </ul>	Should Council approve the proposed development, a condition should be imposed requiring the installation of outdoor lighting to be in accordance with the requirements of Australian Standard AS 4282 - 1997 "Control of the Obtrusive Effects of Outdoor Lighting".
<ul style="list-style-type: none"> <li>• Pollution / odour associated with a petrol station</li> </ul>	The odours omitted from a Petrol Filling Station are discussed in the Odour section of the Council Report.
<ul style="list-style-type: none"> <li>• Emergency safety issues</li> </ul>	<p>All service stations are required to hold a Dangerous Goods License issued by the Department of Mines and Petroleum in order to operate. The issue of the license and continued renewal is subject to compliance with installation, maintenance and safe operation of equipment. Mandatory requirements include setbacks and clearance distance requirements for fuel systems, emergency stop, spill containment, emergency procedures and record keeping. The Department carries out random inspections of sites without notice and issues breach/rectification notices and fines if any items are found to be non-compliant.</p> <p>The applicant has advised that features of modern fuel systems make them much safer for the public and the environment than in the past. They have also advised that tanks are now double skinned with leak detection and alarm systems along with constant electronic monitoring to ensure product does not go to ground. Pumps are located in the tanks rather than at the dispenser making them much quieter and forecourts are contained so that oily water cannot runoff into the environment.</p>
<ul style="list-style-type: none"> <li>• Devaluation of property prices</li> </ul>	Devaluation of property prices is not a valid planning consideration.

## Report

### Zoning and Use

The site is located within the Local Centre zone in TPS 3, the objective of which is to provide for convenience retailing, local offices, health, welfare and community facilities which serve the local community, consistent with the local - serving role of the centre.

Under the Local Centre zone, a Petrol Filling Station is listed as an 'A' use in TPS 3 Zoning Table. Petrol Filling Station is defined as:

*"land and buildings used for the retailing of fuel and petroleum products and may include a convenience store with a floor area not exceeding 300 square metres, but does not include a workshop for mechanical repairs or the servicing of vehicles or machinery."*

The proposal is consistent with the Petrol Filling Station definition as the floor area does not exceed 300m<sup>2</sup> and accommodates a convenience store incidental to the main purpose of providing fuel for patrons attending the site.

### Local Planning Policy APD36 'Service Stations and Petrol Filling Stations'

The City's Local Planning Policy APD36 'Service Stations and Petrol Filling Stations' provides context for the feasibility of these land uses in context to adjoining land. The policy states that petrol filling stations should be located adjoining or part of a shopping centre/ commercial and/or industrial use. Both the subject site and the existing commercial buildings located on land to the north are zoned Local Centre. The policy further elaborates that these uses should be serviced by primary regional roads.

The subject lot is bound by two local distributor roads. The applicant has prepared a comprehensive Transport Statement Report which is further discussed in the report. The statement elaborates on access and egress to the site, and safety of vehicles and sightlines.

The policy requires applicants to demonstrate compliance with noise regulations and State Planning Policy 4.1 – State Industrial Buffer. A comprehensive Acoustic Report has been provided, which is further elaborated in the report below.

It is considered that the proposed development complies with the objectives of APD36.

## Development

The proposal entails the occupation/renovation of the existing building on-site. The existing building shall retain its existing setbacks to the respective roads. The forecourt canopy accommodating the refuelling bays is proposed to be setback 7.4m to Carrington Street and 18.8m to Clontarf Road. The canopy roof is proposed to be setback 3.5m to Carrington Street and 14m to Clontarf Road. The setbacks are compliant with Part 5.9.1 of TPS 3 which relate to setbacks for commercial and industrial development. The proposal is setback appropriately to the neighbouring residential lot to the west as it utilises an existing footprint in the north-east location of the lot, which is furthest away from the residential lot to the west. This therefore minimises the scale and bulk of the development, which makes it compatible with the streetscape.

## Signage

Advertising signage is proposed as part of the application. A pylon sign is proposed at 6m in height and additional wall and roof mounted signage is proposed above the refuelling canopies and the building itself. The total height of the building is at 4.15m, the roof mounted sign displaying the 'Puma' corporate logo increases the total building height to 5.660m which is in keeping with the requirements of the City's Local Planning Policy on Signs and Advertising APD72. The height of the canopy inclusive of the advertising is 5.840m.

## Parking

A total of 12 dedicated parking bays have been provided on-site, with an additional eight bays as part of the refuelling bays. Therefore totalling 20 car parking bays.

In addition to the above, 10 bicycle racks have been provided on-site to cater for patrons. Therefore, sufficient parking and bike racks have been accommodated on-site.

An assessment of parking against the TPS 3 is outlined below.

	<b>TPS 3 requirements</b>	<b>Assessment</b>
<b>Car parking Required</b>	Petrol Filling Station 1 car parking bay per 15sqm NLA  1 car parking bay per employee	$204.20\text{sqm GLA} / 15 = 14$  1 employee at any one given time  <b>= 15 bays</b>  12 bays + 8 refuelling bays =

		<b>20 bays in total provided</b>
<b>Bike racks required</b>	1 bike rack per 20sqm NLA	204.20sqm GLA / 20 = 10 <b>10 bike racks</b>
<b>Total</b>	15 bays required 10 bike racks required	20 bays provided 10 bike racks provided

### Access & Traffic

The site is bound by Clontarf Road and Carrington Street. There is an existing easement to the north of the subject site on the northern site being Lot 41 Carrington Street which enables a right of carriageway over the portion of Lot 41 to the users of Lot 55. The carriageway is reflected on the site plan (Attachment 2). The easement is shown on both certificates of Title for Lots 41 and 55.

The applicant proposes to utilise this carriageway for secondary site access. The access to the site for patrons via this access would be one way in, one way out. Primary vehicle access/egress to the site would be via the southern crossover on Clontarf Road, and the Carrington Street access would serve a secondary function through the right of carriageway.

In regards to traffic movements, the applicant has provided a comprehensive Transport Statement report. The City's Transport Engineer has assessed the report and has found it to be generally sound and its conclusion that the proposed development will have no significant impact on traffic is supported.

The Transport Statement included a turning path diagram showing fuel tankers accessing the site via a crossover on Carrington Street and exiting via Clontarf Road, whilst the submitted architectural drawings showed a reverse travel path. Access into the site for the fuel tanker via the Carrington Street crossover is not supported as it would result in the requirement for widening of the crossover which will undesirably increase the crossing distance for pedestrians or cyclists using the path on Carrington Street. Therefore, it is recommended that the fuel tankers enter the site via Clontarf Road and circulate through the site in a clockwise direction to exit northbound via the Carrington Street crossover. This arrangement, which only needs to apply to the fuel tankers and not to general traffic, would not require the Carrington Street crossover to be modified.

The applicant's building designers have submitted to the City turning path diagrams that demonstrate that this arrangement is viable. Therefore, should Council resolve to approve the proposal, it is recommended that a condition be imposed limiting inbound access for fuel tankers to be via Clontarf Road.



## Noise

The applicant has provided an acoustic report prepared by Herring Stoner which demonstrates to the City's satisfaction that noise emissions from the site will comply with the *Environmental Protection (Noise) Regulations 1997*, and has submitted the undertaking to further manage noise impacts by:

- Fuel Deliveries being restricted to daylight hours (7am to 7pm). A maximum of 2-3 deliveries a week is expected.
- Goods deliveries to the site will be restricted to daylight hours (7am to 7pm).
- Between hours of 11pm and 5am only those filling positions located closest to Carrington Street will operate.

This forms part of the Acoustic report. In addition, the City considers the existing colorbond metal dividing fence to be insufficient. The replacement of this fence with a masonry fence with a minimum height of 2m is considered reasonable and may assist in amelioration of any noise and light from the subject site.

Should Council resolve to approve the proposal, it is recommended that a condition be imposed requiring full compliance with the Acoustic report and construction of a masonry wall on the western boundary between the subject site and adjoining Lot 3 (No.222 Clontarf Road)

## Odour

The proposal is not expected to produce odour which would impact on the amenity of nearby residents. In relation to concerns raised in relation to odour, the applicant has provided additional information on the vapour recovery system proposed for this site, which seek to ensure that no odour occurs during refuelling and is a legislated requirement under the Dangerous Good legislation. The applicant has specifically advised that:

*“since the introduction of vapour recovery the amount of vapour being released into the atmosphere during tank filling has been greatly reduced if not totally eliminated. Additionally the vents stack/breather pipe should be installed in the verge along Carrington Street. This tank breather location, along with the vapour recovery system would result in no impact from gaseous odours.”*

It should be noted that The Department of Mines and Petroleum require all service stations to hold a Dangerous Goods License to operate. The issue of the license and its continued renewal is subject to compliance with installation, maintenance and safe operation of equipment. Mandatory requirements include set back and clearance distance

requirements for fuel systems, emergency stop, spill containment, emergency procedures and record keeping. The Department carries out random inspections of sites without notice and issues breach/rectification notices and fines if any items are found to be non-compliant.

### Visual Amenity

Given the development proposes to utilise the existing building footprint, it is considered that the development will not detract from the visual amenity of neighbouring lots. The proposed landscaping will provide for a positive addition and upgrade the appearance of the site. The 325m<sup>2</sup> of on-site landscaping provided complies with the requirement of TPS 3. The species type and numbers are still under consideration by the City. Therefore, should Council resolve to approve the proposal, it is recommended a condition be imposed requiring a comprehensive Landscape Plan be lodged and implemented, to the satisfaction of the City. This would ensure that the plant types and species are to a high standard and provide a visual buffer to the development.

### **Conclusion**

The proposed Petrol Filling Station and associated signage is supported for the following reasons:

- The proposed use is considered an appropriate land use for the locality and is consistent with the objectives of the Local Centre zone and development requirements of TPS 3.
- Objections raised by neighbours in relation to traffic, odour and noise from the proposal have been adequately addressed by the applicant and can be managed.
- The proposal incorporates landscaping which shall contribute to a more attractive and desirable streetscape.
- The proposed use is not considered to negatively impact on the character and amenity of the area.

The proposal is recommended for approval subject to conditions contained in the recommendation.

### **Strategic Plan/Policy Implications**

#### **Growing City**

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

### **Demographic Planning**

- To ensure the planning of the City is based on an approach that has the potential to achieve high levels of convenience and prosperity for its citizens.
- To ensure development will enhance the levels of amenity currently enjoyed by the community.

### **Budget/Financial Implications**

N/A

### **Legal Implications**

Town Planning Scheme No. 3  
 Planning and Development Act 2005  
 State Administrative Tribunal Regulations  
 Environmental Protection (Noise) Regulations 1997

### **Attachment(s)**

1. Ariel plan
2. Site Plan, Floor Plan & Elevations
3. Certificate of Titles/ Rights of Carriageway for Lots 41 & 55
4. Acoustic Report
5. Traffic Statement Report
6. Schedule of Submissions

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

The Proponent(s) and those that submitted objections to the proposed development have been advised that this matter is to be considered at the 12 February 2015 Council Meeting.

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

Nil.

### **14.3 (OCM 12/2/2015) - DEVELOPMENT ASSESSMENT PANELS - NOMINATION OF TWO (2) MEMBERS AND TWO (2) ALTERNATE MEMBERS BY COUNCIL TO THE SOUTH WEST METROPOLITAN AREA JOINT DEVELOPMENT ASSESSMENT PANEL (052/002) (L JAKOVICH / D ARNDT) (ATTACH)**

#### **RECOMMENDATION**

That Council

- (1) nominate \_\_\_\_\_ and \_\_\_\_\_ as its two members to the South West Metropolitan Area Joint Development Assessment

Panel ("SWMAJDAP");

- (2) nominate \_\_\_\_\_ and \_\_\_\_\_ as its two alternate members to the South West Metropolitan Area Joint Development Assessment Panel ("SWMAJDAP"); and
- (3) advise the Minister for Planning of the above nominations for appointments to the SWMAJDAP.

#### **COUNCIL DECISION**

#### **Background**

The City has recently been notified by the Director General of the Department of Planning that the appointments of the current local government DAP members expire on the 26 April 2015. As such the Council is required to nominate four members (two representatives and two alternates). The minister will appoint the members for a two year term. At this stage there won't be any opportunity to put forward alternative nominations following the local government elections in October, unless all four nominated members are not re-elected.

The previous resolution for nomination of members and alternative member is contained in Minute No. 4947 from the OCM on 14 February 2011.

The current two local government DAP members are Deputy Mayor Carol Reeve-Fowkes and Clr Bart Houwen. The current two alternate members are Clr Kevin Allen and Clr Steve Portelli.

#### **Submission**

N/A

## Report

The 2010 Amendment Act resulted in a number of amendments to the *Planning and Development Act 2005* (PD Act). Part 3 in particular, introduced Part 11A – Development Assessment Panels, into the PD Act. To give new effect to these provisions, the *Planning and Development (Development Assessment Panels) Regulations 2011* ('DAP Regulations') were introduced. The DAP Regulations provide the heads of power enabling the operation, constitution and administration of DAPs.

As described in the Western Australian Planning Commission (WAPC) Planning Bulletin 106/2011, *DAPs are panels comprising a mix of technical experts and local government representatives with the power to determine applications for development approvals in place of the relevant decision making authority. The introduction of DAPs is one of the fundamental principles of the national Development Assessment Forum's leading practice model for development assessment.*

A total of 15 DAPs have been established by the Minister for Planning. All DAPs comprise the following membership:

- Two (2) local government representatives.
- Three (3) specialist members, one of whom will be the presiding member, one who will be the deputy presiding member, and one who will otherwise possess relevant qualifications and/or expertise.

Local authorities are responsible for nominating their two (2) DAP representatives from their pool of elected members (Councillors). When determined, a Local Authority provides the names of its nominated panel members to the Minister for appointment, following which the names of members appointed to each DAP will be published on the DAP website maintained by the Department of Planning.

A local authority is also required to nominate two (2) alternate members. The alternate members replace permanent local government DAP members when required (due to illness, leave or other cause). Alternate members can only sit in replacement of a permanent local member where they generally share the same knowledge and/or experience as the permanent member.

In the event a local authority fails to nominate two elected representatives within the specified time frame, the Minister has the power to appoint two alternative community representatives. The DAP Regulations require these persons to be local residents, with sufficient local knowledge and/or appropriate experience whereby in the opinion

of the Minister, they can suitably represent the interests of their local community.

In all instances, nominated DAP and alternate members are required to undergo mandatory training before they can sit on a DAP. Training addresses the Western Australian planning and development framework, planning law, the operation of a DAP, the DAP Code of Conduct and the expected behaviour of DAP members.

DAP members will be paid by the Department of Planning where they successfully complete the required training. DAP members attending a DAP meeting will also be paid a sitting fee per meeting. Similarly, reimbursement of all travel expenses incurred when attending a DAP meeting is provided for by the DAP Regulations. Current fees and reimbursements are available on the Department of Planning's website.

All DAP members are appointed for a term of two (2) years.

DAPs meet on an irregular basis as applications that fall within the criteria are received. The City of Cockburn forms part of a Joint Development Assessment Panel (JDAP) for the South West Metropolitan Area. Other local authorities comprising this JDAP include the Cities of Fremantle, Kwinana and Rockingham, and the Town of East Fremantle.

The two appointed local government members are required to attend a JDAP meeting when an application for development within their local authority is to be determined. If they are unable to attend notice is to be given to the DAP secretariat and an alternate member is contacted. Meetings may be held at any of the member Councils offices or Department of Planning in Perth at the direction of the DAPS secretariat. These meetings are between 15 minutes – 60 minutes. Members only need to attend for the City of Cockburn items, not for other local government authority items.

In 2013 there were 7 meetings which the City of Cockburn submitted items. In 2014 there were 16 meetings which the City of Cockburn submitted items. Most of these meetings were held at the City of Cockburn.

In accordance with the DAP Regulations, local authorities are required to submit the names of their nominated DAP members and alternate members to the minister. Local government authorities need to submit their member names and details by 15 February 2013.

## **Strategic Plan/Policy Implications**

### **Leading & Listening**

- Effective advocacy that builds and manages relationships with all stakeholders.

### **A Prosperous City**

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

## **Budget/Financial Implications**

There are no budgetary or financial implications arising from the nomination and appointment of Councillors to the JDAP. Sitting fees are as follows:

Form 1 application ..... \$400

Form 2 application ..... \$50

Attending a Form 1 and a Form 2 for the 1 meeting, the members will be paid \$400 only. Members must attend the meeting to be paid.

This information is available on the Department of planning, Development Assessment Panel website for members to view.

## **Legal Implications**

Planning and Development Act 2005 (as amended).

Approvals and Related Reforms (No. 4) (Planning) Act 2010.

Planning and Development (Development Assessment Panels) Regulations 2011.

## **Community Consultation**

N/A

## **Attachment(s)**

1. Letter from JDAP outlining nomination details.
2. JDAP Nomination Form

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

N/A

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

Nil.

**14.4 (OCM 12/2/2015) - PROPOSED PORT COOGEE STRUCTURE PLAN VARIATIONS – ADOPTION FOR FINAL APPROVAL (110/023) (D DI RENZO) (ATTACH)**

**RECOMMENDATION**

That Council

- (1) pursuant to Clause 6.2.9.1 of City of Cockburn Town Planning Scheme No. 3 ("Scheme"), adopts the variations to the Port Coogee Structure Plan for proposed Lot 346 Lullworth Terrace and a portion of State 3C as shown in Attachment 1;
- (2) in pursuance of Clause 6.2.14.3 of the Scheme, forward a copy of the variations to the Structure Plan to the Western Australian Planning Commission; and
- (3) advise the proponent and submitters of Council's decision.

**COUNCIL DECISION**

**Background**

The Port Coogee Structure Plan was originally adopted by Council in March 2004, and has undergone a number of variations since its adoption.

The Port Coogee Structure Plan area is zoned 'Development', and is located within 'Development Area 22' pursuant to City of Cockburn Town Planning Scheme No. 3 ("the Scheme"). The area is therefore subject to the requirements listed under Schedule 7 of the Scheme.

Proposed Lot 346 is currently zoned 'Residential R20' under the Structure Plan. The Structure Plan also makes provision for proposed Lot 346 to be developed for a local centre to provide transit supportive land uses should a railway station be developed at a future stage. The Structure Plan stipulates that in the interim the site can be developed for viable non-retail uses or for robust residential uses in the event that a railway station is not developed.

The 'Stage 3C' lots between Advocate Way and POS on Medina Parade are currently coded 'Residential R50'.



## Submission

The proposed Structure Plan variations have been submitted by planning consultants Taylor Burrell Barnett (“TBB”) on behalf of Australand, the owners of the subject land.

## Report

The purpose of this report is for Council to consider a proposed variation to the Port Coogee Structure Plan that has been advertised for public comment.

The proposed modifications relate to two sites as follows:

- \* Proposed Lot 346 Lullworth Terrace (lot not yet created) which is located on the eastern boundary of the Port Coogee Structure Plan area, adjacent to the existing railway reserve.
- \* ‘Stage 3C’ lots between proposed Advocate Way and the Public Open Space (“POS”) on Medina Parade).

Both sites are zoned ‘Development’, within ‘Development Area 22’ (“DA 22”) pursuant to the Scheme.

### Proposed modifications to Lot 346 Lullworth Terrace

The following modifications are proposed to proposed Lot 346 Lullworth Terrace:

- \* Removal of annotations stating ‘Possible future local centre site (subject to viability)’; and ‘Possible future railway station’;
- \* Recoding from ‘Residential R20’ to ‘Residential R80’.

‘DA 22’ includes a provision relating to proposed Lot 346 which requires it to be developed for car parking until the Council agrees it is not required and can be used for another use (see provision 16 below).

*The proposed future local centre adjacent to the railway line, which is approximately 4000m<sup>2</sup> in area, is to be developed for off-street public car parking with the location, design and landscaping being to the Council’s satisfaction and the car parking area is to be maintained by the developer or landowner for this purpose, until the Council agrees that all or part of the area is no longer required and may be considered for a railway station or other alternative use.*

Consideration for another use other than car parking has already occurred, and Council has designated the land via the Structure Plan as 'Residential', and a possible future local centre subject to viability.

The current 'possible local centre (subject to viability)' designation was included on the structure plan at a time when it was considered there may be a passenger rail station on the eastern boundary of the structure plan area within the existing rail reserve, which currently accommodates a freight line. However, there are no current or future plans to accommodate passenger rail within the existing reserve. Rather the freight rail operation has expanded with the recent duplication of a portion of the track, further indicating that passenger rail is not intended.

Therefore, as there is no future passenger rail intended and no possibility of a local centre being viable in this location, it is recommended that the removal of these annotations relating to the possible local centre and possible future railway station be supported.

It is also proposed to increase the residential density coding of proposed Lot 346 from 'Residential R20' to 'Residential R80'.

The current R20 density coding was adopted at a time when this was a commonly imposed residential density. This is now considered to be a low density for undeveloped land in an established locality with such good levels of amenity, particularly given that there is currently no residential development immediately surrounding the subject land (with the surrounding land still in the ownership of Australand). It therefore presents an opportunity to achieve higher densities and increase housing diversity in the area, in line with Directions 2031.

It is envisioned that an R80 coding will facilitate a small-lot grouped dwelling development, or multiple dwellings.

The current R20 density coding of Lot 346 would allow for the development of a potential maximum yield of 10 single/grouped dwelling units. The proposed R80 density would allow for a potential maximum of 26 grouped dwelling units. However, due to site constraints it is considered unlikely that this yield would be achieved in a grouped dwelling scenario.

Development of multiple dwellings would be subject to the Part 6 provisions of the R-Codes. The R-Codes do not provide minimum or average lot size requirements for multiple dwellings at R80; detailed design would determine the multiple dwelling yield. However, given site constraints, including the maximum height, it is envisioned a multiple dwelling outcome would not be significantly higher in yield to a grouped dwelling scenario.

### Stage 3C

It is proposed to increase the residential density coding of a portion of 'Stage 3C' from 'Residential R50' to 'Residential R80'.

Stage 3C is located immediately to the east of an R80 multiple dwelling site and immediately north of POS. The remainder of the surrounding land is not yet developed.

It is envisioned that Stage 3C will also be developed for a small lot grouped dwelling development. The increase in density is seeking to allow for the inclusion of 125m<sup>2</sup> lots within the intended development.

### Building Heights

The Port Coogee Structure Plan includes a Building Heights plan which limits building heights in the area.

For proposed Lot 346 the maximum building height is 10m, and for 'Stage 3C' it is 13.6m.

There are no proposed changes to the existing Structure Plan building height requirements - proposed Lot 346 will remain at a maximum of 10m and 'Stage 3C' at 13.6m.

It is therefore not considered that the increase in density is likely to have an unacceptable impact on existing or future residents. Lot 346 is on the eastern boundary of the Structure Plan area; there is no residential development to the east, and the surrounding land is not yet developed.

### Consultation Outcomes

The proposed Structure Plan variation was advertised for a period of 30 days from 17 December 2014 until 16 January 2015. The advertising period was extended beyond the 21 days required by the Scheme to allow for the Christmas and New Year Holiday period.

No comments were received from adjacent landowners, and two submissions were received from Government Agencies.

Fremantle Ports provided comments advising that they do not support increased residential densities within close proximity to freight rail lines, however they have not provided any reasons for this. The submission then states that should the City of Cockburn support the proposed density increase for Lot 346 the noise and vibration attenuation measures outlined in the applicant's acoustic report (November 2014)

should be implemented. The City is satisfied with the measures set out in the Acoustic Report and it is therefore recommended that the proposed Structure Plan variation be supported.

Public Transport Authority (“PTA”) made a submission requesting that the Vibration Report (expected as part of the Building Licence application) be referred to them for comment prior to determination. The City’s Environmental Health Department will assess the Noise Management Plan and subsequent Vibration Report for the subject land, and referral of the Building Licence to the PTA for comment is not considered necessary.

### Conclusion

The proposed Structure Plan variation will facilitate higher densities without having a negative impact on current or future residents, particularly given that building heights are not proposed to change. In addition, the Acoustic Report demonstrates that noise and vibration can be managed appropriately on Lot 346.

It is therefore recommended that Council adopts the Structure Plan variation for final approval.

### **Strategic Plan/Policy Implications**

#### **Growing City**

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

#### **Environment & Sustainability**

- A community that uses resources in a sustainable manner.

#### **Moving Around**

- A defined freight transport network.

### **Budget/Financial Implications**

N/A

### **Legal Implications**

N/A

## Community Consultation

The proposed Structure Plan variation was advertised for a period of 30 days from 17 December 2014 until 16 January 2015. The advertising period was extended beyond the 21 days required by the Scheme to allow for the Christmas and New Year Holiday period.

There were no comments received from adjacent landowners/members of the community, and two submissions were received from Government Agencies.

## Attachment(s)

1. Existing and proposed Structure Plan
2. Schedule of Submissions

## Advice to Proponent(s)/Submitters

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 12 February 2015 Council Meeting.

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

Nil.

### 14.5 (OCM 12/2/2015) - COOLBELLUP REVITALISATION STRATEGY SCHEME AMENDMENT 105 ADOPTION FOR FINAL APPROVAL LOCATION: COOLBELLUP - OWNER: VARIOUS - APPLICANTS: CITY OF COCKBURN (109/041) (R PLEASANT) (ATTACH)

#### RECOMMENDATION

That Council

- (1) endorse the schedule of submissions prepared in respect of Amendment 105 to City of Cockburn Town Planning Scheme No. 3 (Scheme);
- (2) adopt Scheme Amendment No. 105 subject to modifications for final approval for the purposes of:
  1. Rezoning various properties within parts of Coolbellup to 'Residential R30', 'Residential R40', 'Residential R60', and 'Residential R80' in accordance with the adopted Coolbellup Revitalisation Strategy as shown on Attachment 1.
  2. Modification - Lots fronting Romeo Road between Cordelia Avenue and Paris Place and Lots 121, 123, 125,

127, 129 Cordelia Avenue being changed from the proposed 'Residential R30' zone to 'Residential R40' zone.

- (3) ensure the amendment documentation be signed and sealed and then submitted to the Western Australian Planning Commission along with the endorsed Schedule of Submissions with a request for the endorsement of final approval by the Hon. Minister for Planning, and;
- (4) advise those parties that made a submission of Council's decision accordingly.

#### **COUNCIL DECISION**

#### **Background**

At its 14 August 2014 Ordinary Meeting, Council resolved to adopt the Coolbellup Revitalisation Strategy (Revitalisation Strategy) which included a proposed zoning plan.

At the Ordinary Council Meeting of 11 September 2014, Council initiated Scheme Amendment No. 105 to City of Cockburn Town Planning Scheme 3 (TPS3) to implement the various zoning changes identified in the Strategy. This enabled community consultation of the amendment to occur.

Community consultation has now been undertaken and the purpose of this report is for Council to consider adopting Scheme Amendment No. 105 for final approval, in light of the submissions that have been received.

#### **Submission**

N/A

#### **Report**

Scheme Amendment No. 105 proposes to rezone various properties in Coolbellup in accordance with the Revitalisation Strategy.

The zoning changes for residential properties are consistent with the now adopted Coolbellup Revitalisation Strategy. The rationale underpinning the zoning changes reflects the prevailing Directions 2031 Strategic Plan, whereby opportunities for urban consolidation in appropriate areas is emphasised. The Coolbellup Revitalisation Strategy has produced an outcome which is considered to reflect Directions 2031 in all aspects, as well as reflect the in-depth community consultation and visioning which has underpinned the Strategy.

As detailed within the Coolbellup Revitalisation Strategy, the proposed residential density changes are based on the following principles:

**R30 base code** - An R30 code is proposed so as to meet the two core aims of the Strategy – protect the existing character of Coolbellup and provide opportunities for increased housing. A base code of R30 is considered an appropriate base coding for the majority of the suburb in order to retain the character of the area, while providing for infill development potential for most lots. R30 will also allow most people to have the choice regarding subdivision or further development of their land.

**R40 code** - Land adjacent to Public Open Space (“POS”), in proximity to Counsel and Waverley Roads and transition areas between high and low density zones is proposed to be rezoned to a density of R40. This is as a result of recognising it is appropriate R40 codes (and upwards) be located fronting a good provision of services such as POS, public transport and in close proximity to the Coolbellup Town Centre.

**R60 code** - Land fronting and in proximity to Coolbellup Avenue is proposed to be rezoned to a density of R60. The intent of this zone is to create a stronger, more enclosed streetscape along Coolbellup Avenue and to act as a transition between the proposed R80 zone surrounding parts of the Coolbellup town centre and the lower scale R30 and R40 zones.

The walkable catchment of the Coolbellup shops is appropriate for the provision of increased densities given proximity to services. Further, the main street and town centre core provides direct access to high frequency buses.

**R80 code** - Certain lots fronting the Coolbellup town centre and Len Packham Reserve are proposed to be rezoned to a density of R80. The R80 zone proposed over these lots is informed by the following considerations:

- Immediate proximity to the Coolbellup town centre;

- An R80 coding is consistent with densities proposed on the town centre and former tavern site;
- Several of these lots are larger than the average residential lot and have the ability to deliver good design outcomes.

Overarching the approaches discussed above, a key outcome is to consider the streetscape and therefore a guiding principle is to ensure consistency and the amenity of streets. As a result, decisions that relate to the boundary of a new zone/density are commonly made when:

- A street terminates;
- A change in direction of a road/street alignment;
- As much as possible, at the rear boundary interface of properties to enable streetscape consistency.

As a result, careful decisions have been made regarding where a change in coding should take place, and these decisions were made regarding the abovementioned principles.

#### Community consultation

Amendment No. 105 was advertised for public comment from 28 October 2014 – 12 December 2014. Letters were sent to all affected landowners and residents explaining Amendment No. 105. This included maps showing the proposed zoning changes.

A total of 139 submissions were received regarding Amendment No. 105, with 102 of support, 24 objections (1 of these inclusive of a petition with 21 signatures), 10 submissions of conditional support, and 3 submissions making other comments.

All of the submissions are outlined and addressed in Attachment 2.

One of the key concerns raised in the objections relates to the perception that higher densities will attract poor development outcomes, which may attract a lower socio economic segment of the community. Such may also impact negatively on the character of Coolbellup through the loss of trees, and not be supported by sufficient infrastructure to support the proposed growth. These concerns were addressed within the Revitalisation Strategy and the response to submissions within the 14 August OCM report. These submissions are not supported. The provision of a mix of housing types is one of the key objectives of the Strategy and it is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.



Furthermore, the concentration of low socio economic households in Coolbellup is changing towards a more diverse range of households and therefore the issues experienced in the past are unlikely to occur again. The resident population and the housing market in Coolbellup are now very different. Suggesting higher densities attracting lower socio economic segments of the community is not correct, and seems to be a stigma associated with a past era that resulted in very poor approaches to housing provision (particularly social housing) taking place. This will not occur within Coolbellup.

A petition of 21 signatures was received requesting a reduction of the proposed 'Residential R60' code to 'Residential R30' along Dion Place and the western end of Archidamus Road. The submission is not supported for the following reasons:

- The submission does not provide any planning justification as to why the proposal should not be supported.
- The R60 coding is proposed to act as a transition between the proposed R80 zone surrounding parts of the Coolbellup Town Centre and the lower scale R30 and R40 zones.
- The R60 coding is considered the walkable catchment of the Coolbellup shops, and is appropriate for the provision of increased densities given proximity to services.
- Finally, the main street and town centre core provide direct access to high frequency buses.

It is also highlighted that planning policy including the R-Codes and the City's Local Planning Policy APD58 are in place to guide development and promote quality design outcomes. The Revitalisation Strategy identifies the need to prepare a "medium density good development guide" which is hoped will assist in promoting high quality designs in Coolbellup.

#### Modification to amendment as a result of advertising

This report proposes 1 additional zoning change which has evolved from the community consultation as part of the amendment. This modification represents a logical rationalisation of the existing zonings in Coolbellup. The modification is illustrated in attachment 1 and relates to Lots fronting Romeo Road between Cordelia Avenue and Paris Place and Lots 121, 123, 125, 127, 129 Cordelia Avenue being changed from the proposed 'Residential R30' zone to 'Residential R40' zone.

Following the adoption of the Coolbellup Revitalisation Strategy, a new bus route (512) was introduced, providing frequent services extending to Fremantle and Murdoch Station. This has resulted in an opportunity to provide additional R40 coded lots fronting this frequent route, for lots

that are not already proposed for R40 or above. Specifically, those fronting Romeo Road and 5 lots fronting Cordelia Avenue.

Providing higher densities along streets provided with frequent public transport, and in close proximity to the town centre, is consistent with the approach undertaken within the Revitalisation Strategy, of which informed the scheme amendment.

### Conclusion

In summary it is recommended that that Council adopt the amendment subject to the modification that has arisen from the advertising process. Adoption of the amendment signifies a significant milestone as part of the ongoing implementation of the Coolbellup Revitalisation Strategy.

### **Growing City**

- To grow our City in a sustainable way by: using land efficiently, protecting the natural environment and conserving biodiversity.
- Diversity of housing to respond to changing needs and expectations.

### **Infrastructure**

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

### **Environment & Sustainability**

- A community that uses resources in a sustainable manner.

### **Moving Around**

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

### **Budget/Financial Implications**

N/A

### **Legal Implications**

N/A

### **Community Consultation**

In accordance with the *Town Planning Regulations 1967* consultation was undertaken subsequent to the local government adopting the Scheme Amendment and the Environmental Protection Authority (EPA) advising that the proposal is environmentally acceptable. This required the amendment to be advertised for a minimum of 42 days.

Advertising included letters to all affected and adjacent landowners explaining the proposals, advertisements in the local paper and a display in the administration building.

#### **Attachment(s)**

1. Advertised zone map with one proposed modification.
2. Schedule of Submissions.

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

N/A

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

Nil.

### **14.6 (OCM 12/2/2015) - COCKBURN CENTRAL ACTIVITY CENTRE PLAN FINAL ADOPTION - LOCATION / OWNER: VARIOUS - APPLICANT: CITY OF COCKBURN (110/088) (C HOSSEN) (ATTACH)**

#### **RECOMMENDATION**

That Council:

- (1) adopt the Cockburn Central Activity Centre Plan as a City level strategic document designed to provide broad direction for the development of Cockburn Central Activity Centre through to 2031, subject to the following modifications:
  1. Modify the local context map to include reference to the Western Power infrastructure that dissects the Activity Centre Plan Area.
  2. Modify the Demographic Analysis Map to include a table for demographic cell 11.
- (2) advise those who made a submission of Council's decision accordingly.

#### **COUNCIL DECISION**

## **Background**

The purpose of this report is to present the Cockburn Central Activity Centre Plan to Council for consideration for final adoption, following the completion of public advertising.

The Cockburn Central Activity Centre Plan was identified in the City's Annual Business Plan 2013-14 as a key initiative. The City's Strategic Plan supports this idea through identifying the desire for Cockburn Central to grow in a sustainable manner into a Strategic Regional Centre.

The Activity Centre Plan has been prepared to inform the delivery of the Cockburn Central Activity Centre to reach its aspirational target of a Strategic Metropolitan Centre by 2031. The Study Area accounts for approximately 1428 ha, equivalent to 27% of the total area of the City.

The Study Area is broadly bound by Berrigan Drive and Jandakot Road in the north, the future Banjup Urban Precincts and Lyon Road in the east, Bartram Road to the South and the boundary of Lake Yangebup and Thompsons Lake to the West.

The size and form of the Study Area was selected to allow the appropriate framing of the Central Core Precinct of the Activity Centre, which includes the immediate surrounds of the Cockburn Central Station.

Currently Cockburn Central is identified as a Secondary Centre by Directions 2031 and State Planning Policy 4.2 ("SPP 4.2"). Secondary Centres, being the third level of centre offer a wide range of services, facilities and employment opportunities.

Cockburn Central, unlike many of the 18 other Secondary Centres, is not a wholly retail dominated centre. The centre currently features a broad mix of uses including: retail, high density residential, mixed use developments, offices and multiple community facilities. This coupled with the high quality public transport links, sets Cockburn Central apart from the other Secondary Centres across the metropolitan region. This trend of diversification is expected to continue with projects such as Cockburn Central West and Muriel Court.

It is recommended that Council adopt the Cockburn Central Activity Centre Plan, subject to modification.

## **Submission**

N/A

## Report

The City of Cockburn has prepared the Activity Centre Plan, with key input delivered through a process of public engagement which included the release of a discussion paper to invoke thoughts and aspirations of the community for the future of the activity centre.

The Cockburn Central Activity Centre Plan is a City level strategic document designed to provide broad direction for the development of Cockburn Central Activity Centre through to 2031.

The Plan will assist in the creation of a connected, vibrant and responsive Activity Centre as desired in the State Government's Directions 2031 and Beyond and State Planning Policy 4.2. The Activity Centre Plan does not form the basis of an Activity Centre Structure Plan as outlined in State Planning Policy 4.2. However, the Plan Implementation Framework recommends the need for the City to undertake a comprehensive Activity Centre Structure Plan over the Core Area of the Plan. The endorsement of such a document is seen as important in achieving the overarching goals of the Plan going forward.

Cockburn Central has evolved quickly from being a small district level activity centre focused on a small internalised shopping centre in the early 2000's to a vibrant mixed use activity centre today. The continued evolution of the Cockburn Gateways Shopping City, Success Central and the Cockburn Central Town Centre has led to a Centre like no other in Perth. This coupled with the current planning over Muriel Court Structure Plan area and the Cockburn Central West Structure Plan precinct, sees a strong and prosperous future for the Centre.

With the recent and planned investments in civic, educational and commercial infrastructure, Cockburn Central is in a unique setting to be an Activity Centre, well positioned, to help achieve the State Government's Directions 2031 goals and objectives. This is something the City and other stakeholders should be proud of, but to ensure that this success continues, broad strategic direction is required.

The Plan builds on the work of the City's Local Commercial and Activity Centre Strategy ("LCACS") and is designed to operate in conjunction with the City's Housing Affordability and Diversity Strategy, Economic Development Directions Strategy and Integrated Transport Strategy. The integration of these documents and fulfilment of the aims of LCACS is vital in achieving the identified goals of the Activity Centre and the Vision of the Plan.

The Plan has three parts:

1. Discussion Paper;
2. Background and Issues Paper; and
3. The Plan (Implementation Framework).

The Discussion Paper formed the initial part of The Plan and was used to create interest and attempt to draw out visionary ideas from the community, business leaders and interested parties. The Plan provided for four broad topics of discussion based around the 'Themes' of the Plan. The Discussion Paper unlike the other two parts of the Plan is a standalone document.

The Discussion Paper goals were as follows:

- Identify opportunities for the Cockburn Central Activity Centre to grow.
- To stimulate discussion and encourage ideas;
- Identify new issues that are important to the future of the area.

Significant community feedback was received during the formal advertising of the Discussion Paper; this is discussed later in this report. This information was utilised to further refine the Plan and also in the formulation of the Implementation Framework. See Attachment 3 for the Schedule of Submissions to see how each specific submission has been responded to.

The Background and Issues Paper (the second section of the document) forms the investigative segment of the Plan, and looks into the following:

- Documents findings of background studies;
- Site analysis;
- Contextual analysis;
- Assessment of existing structure planning;
- Discussion of issues affecting the Activity Centre.

Finally, the Implementation Plan utilises the information gathered in the previous two stages to formulate an implementation framework going forward. The Plan will provide the basis and direction for statutory decisions and advocacy.

## **The Vision of the Plan**

*Cockburn Central positioned as a Strategic Metropolitan Centre and the most influential Activity Centre in the South West Metropolitan Sub-Region by 2031.*

Originally the Vision of the Plan identified a desire for Cockburn Central to be a Primary Centre under State Planning Policy 4.2 and Directions 2031. It was noted during advertising that the WAPC has determined to remove the 'Primary Centre' designation from the planning framework. Therefore the Vision of the Plan, being aspirational, has been modified as per above.

### Drivers and Opportunities

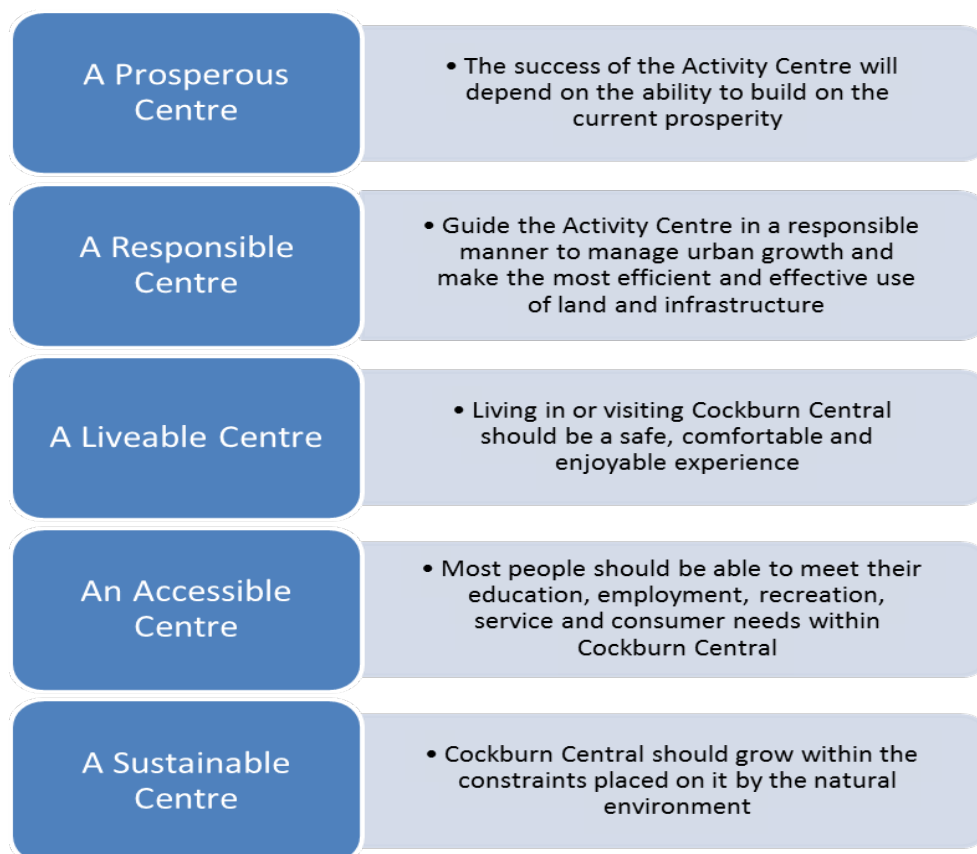
Cockburn Central has all the key requirements to become the most influential Activity Centre in the South West Metropolitan Region. The identified drivers and opportunities for the Centre are:

- A diverse mixed use centre.
- Good transport infrastructure and public transport links.
- A growing population catchment.
- Compact Centre with extensive future development sites.
- Strong links to the surrounding natural environment.
- High quality Civic Infrastructure.

### Themes of the Plan

The Plan is based around five key strategic themes; through which the shape, form and function of the future Cockburn Central Strategic Metropolitan Centre will be drawn.





The five key themes are drawn from Directions 2031 and all future statutory planning instruments and initiatives of the City would be expected to justify how they consistent with the five key themes.

Each theme is supported by an overarching objective drawn from the City's Strategic Plan, Commercial and Activity Centre Strategy and Directions 2031 and will be used, in conjunction with the overarching themes, to guide the formulation of the Activity Centre Plan and future decisions of the City within the Plan's area.

### Discussion

Cockburn Central is identified as the highest level Activity Centre within the City's boundary. However it has constantly been identified as having the ability to perform more effectively against the standard indicators of intensity, diversity, employment, accessibility, economic activation and urban form. This was examined particularly in the City's Local Commercial and Activity Centres Strategy.

It is clear that there is significant scope for improvement in the performance metrics of Cockburn Central. Increased performance is expected as the Centre grows; however there is currently a lack of consistent planning to manage and maximise this growth.



The intent of the Activity Centre Plan is to analyse the area to date, identify major issues and constraints and provide a comprehensive set of implementable strategic actions and processes to move the Centre towards its vision.

To date the Centre has been developed mainly around existing land uses and infrastructure. What is clear is that there is now the need to create a strategic document that can tie together the different precincts of the Activity Centre.

As Cockburn Central is a relatively new Activity Centre, this has not lead to critical issues arising at this stage, nor has it lead to inappropriate development. However as the Core and Frame area continue to develop; planning each precinct in an unorganised manner has the potential to lead to a Centre that does not function effectively.

The Activity Centre Plan through its Implementation framework attempts to establish a holistic vision for the Centre to ensure that its maximum potential can be reached.

#### Implementation Items

The Implementation Framework will provide broad guidance towards this vision; through the identification of a range of initiatives and actions. These items are linked to the key theme of the Plan and also allocated an expected timeframe to indicate importance.

Due to the strategic nature of the Plan, a number of implementation actions are identified as advocacy items. The City would have limited ability to facilitate the outcome, but see the outcome as vital for the fulfilment of the vision of the Plan.

A breakdown of the Implementation items, their associated actions and timeframes can be seen at the end of Attachment 1.

Each Implementation Item is supported by a list of observations and issues that are a summary of the relevant matters raised in the background and issues portion of the report. These summarised points are included in the table to provide easily identifiable rationale for each item.

#### **Consultation**

The precursor to the Activity Centre Plan, the Discussion paper, was extensively advertised to the community, major landholders and interested parties in the Activity Centre Plan boundary, state authorities and the wider community through an advert in the Cockburn Gazette. This paper formed the basis of the Activity Centre Plan.

The Activity Centre Plan itself was advertised for a period of 42 days, from 26 August to 7 October 2014, to: major landowners, community organisations, and an advert was placed in the Cockburn Gazette. Further to this a presentation was given to the regular meeting of community organisations organised by the City.

A total of nine (9) submissions were received by the close of advertising, including: two from major landowners and seven from state authorities.

No objections to the overall document were raised by any submitter, though matters of concern and suggested modifications were brought to the City's attention. These are addressed in the Schedule of Submissions (attachment 2) and also discussed in broader terms below.

#### Concerns relating to transport infrastructure

A number of submitters, namely the Department of Transport, Department of Planning, Main Roads WA and The Perron Group noted the congestion issues that exist within the Cockburn Central Activity Centre. There was general agreement that the Cockburn Central Activity Centre Plan is a good attempt to address the regional issues through appropriate strategic planning.

Main Roads provided negative comment on a number of action points within the Implementation Framework, particularly the aspiration of advocating for a stop on any high speed rail train line to Bunbury being located at Cockburn Central. The City believes that advocating over the long term for aspirational infrastructure that has the opportunity to being about stronger regional connections to Cockburn Central remains warranted. Long term advocacy for such proposals is vital going forward in securing the support of decision makers and having influence. It is incumbent on Local Governments to be strategically planning for the benefit of its community, as accordingly the concerns raised by Main Roads in this respect are not considered relevant.

Secondly Main Roads WA noted the difficulty of implementing and planning for the future provision of bus rapid transit/light rail infrastructure along the Armadale Road/Beeliar Drive Corridor. It should be noted on this matter both the Department of Planning and Department of Transport were generally supportive of the move by the City to look to plan such infrastructure in over the long term. The City believes that there is high merit in continuing to pursue this action and has added an additional action to the Implementation Framework that looks to review the Beeliar Drive Other Regional Road reservation in light of concerns around the width not be sufficient.

The Department of Transport noted that the Implementation Framework includes an item that indicates support that the future extension of the Thornlie Train Line includes a station adjacent to the PTA owned land at Jandakot Airport. The Department of Transport noted that this is not within the current scope of the project. The City believes that such an item is worthy of advocacy with the State Government and is vital for the long term functionality of the movement network around Jandakot Airport. Considering the amount of employment and activity taking place in Jandakot airport, it would be a significant failure to not plan for a station to service this centre.

### Concerns relating to Development Contributions

Submitters raised points in relation to the future expectations on developers to fund infrastructure upgrades through development contributions. Noting that there should be an expectation that future upgrades be equitable and appropriately consider that many of the issues within the Cockburn Central Activity Centre related to congestion are linked to regional transport movements.

The City has and will continue to work with all relevant stakeholders, developers and landowners to ensure the equitable approach to development contributions continues within the Cockburn Central Activity Centre.

The City to date believes that there has been reasonable and equitable distribution of development contributions through the Centre. The City has utilised various mechanisms to bring about the widening and upgrade of Beeliar Drive, the widening and realignment of Midgegooroo Avenue, the future widening and upgrade of Hammond Road, the future road upgrades associated with the Muriel Court Structure Plan area and the future widening of Poletti Road. Moreover the City has further contributed to the coordinated upgrades of infrastructure in the area through current projects like the widening of North Lake Road.

### Future expansions of Town Centre over existing industrial estates

The Implementation Framework recommends that the City *"Investigate and work with relevant stakeholders on the potential rezoning of industrial zoned land at the periphery of the Activity Centre Plan Core Area."* This is a reference to the Solomon Road and Jandakot industrial areas. The Department of Planning raised objection with this proposal, they previously raised a similar objection during the advertising of the Discussion Paper.

The Department of Planning noted, *'the proposition that these industrial areas be rezoned to "Urban" to "facilitate the expansion of the Cockburn Central Town Centre" is inconsistent with the strategic planning framework to retaining and promoting these industrial areas for land uses that support the local Cockburn Central economy and provide local employment opportunities.'*

The DoP reaffirmed these view in their submission to the Activity centre Plan stating that, *'that these areas be retained and planned (as may be required) for supportive employment general and service industrial land uses.'*

The continued position of the WAPC and Department of Planning regarding the opposition to the investigation into rezoning the industrial land in proximity to Cockburn Central is noted but not supported.

The City continues to believe that the land in question, the Jandakot and Solomon Road industrial areas hold significant strategic importance to the future prosperity of the Activity Centre. This is particularly the case with the Solomon Road Industrial Area which contains significant largely vacant industrial land within walking distance of the Cockburn Central Train Station.

The City of Cockburn continues to exhibit extremely high economic self-sufficiency with a total of 44,653 jobs within the industry sectors of Cockburn. With the resident labour force comprising 46,281 people, Cockburn's employment self-sufficiency is close to 100%. This is a remarkable statistic and shows the strong economic fundamentals of the district. Couple with this, the vacant nature of the land and also general support for rezoning by landowners, the City is in favour of continuing the advocacy of this item.

The City is aware of the *Economic and Employment Lands Strategy: non-heavy industrial* and its general assumption that existing industrial zoned land will remain as that. Therefore the City will work to identify suitable landholdings within the City that are suitable to replace any lost industrial zoned land should Solomon Road be rezoned.

### Modifications

Following the completion of advertising a number of modifications have been undertaken to the final version of the Activity Centre Plan as shown in attachment 1. The below list provides a summary of the major changes:

1. The Local Context Map has been updated to reflect the comments of Western Power that higher recognition of their important infrastructure be displayed better in the Activity Centre Plan.

2. Modifications to Implementation Item three, action 1 – 4 to include Main Roads as a relevant stakeholder.
3. The Demographic Context Map has been updated to reflect comments from Main Roads WA.
4. Modifications to the Implementation Framework to include a specific action to look at future Other Regional Road Reservations requirements along Beeliar Drive in light of the City's desire for long term planning of Bus Rapid Transit along that corridor.
5. Various minor grammatical errors have been corrected through the document.

## **Strategic Plan/Policy Implications**

### **Growing City**

- To grow our City in a sustainable way by: using land efficiently, protecting the natural environment and conserving biodiversity.

### **Infrastructure**

- Community infrastructure that is well planned, managed, safe, functional, sustainable and aesthetically pleasing.

### **A Prosperous City**

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

### **Moving Around**

- An integrated transport system which balances environmental impacts and community needs.

## **Budget/Financial Implications**

There are no specific financial implications associated with adopting this Plan for community consultation. Future planning and infrastructure delivery at and around Cockburn Central will realise a financial cost, however these will be considered as part of those future actions and decisions of Council in respect of the Activity Centre. This Plan seeks to provide a strategic framework to help guide future decisions for the area.

## **Legal Implications**

N/A

## **Community Consultation**

The Activity Centre Plan Discussion paper was extensively advertised to the community, major landholders and interested parties in the

Activity Centre Plan boundary, state authorities and the wider community through an advert in the Cockburn Gazette.

The Activity Centre Plan was advertised for a period of 42 days, from 26 August to 7 October 2014, to: major landowners, community organisations, and an advert was placed in the Cockburn Gazette. Further to this a presentation was given to the regular meeting of community organisations organised by the City.

### **Attachment(s)**

1. Activity Centre Plan
2. Implementation Framework
3. Schedule of Submissions

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

Those who lodged a submission on the proposal have been advised that this matter is to be considered at the 12 February 2015 Council Meeting.

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

Nil.

## **14.7 (OCM 12/2/2015) - PROPOSED LOT 9002 PRIZMIC STREET BEELIAR STRUCTURE PLAN VARIATION ADOPTION FOR FINAL APPROVAL (110/119) (D DI RENZO) (ATTACH)**

### **RECOMMENDATION**

That Council

- (1) pursuant to Clause 6.2.9.1 of City of Cockburn Town Planning Scheme No. 3 ("Scheme"), adopts the variation to the Structure Plan for Lot 9002 Prizmic Street, Beeliar;
- (2) in pursuance of Clause 6.2.14.3 of the Scheme, send the variation to the Structure Plan to the Western Australian Planning Commission for their endorsement; and
- (3) advise the proponent and submitters of Council's decision.

### **COUNCIL DECISION**

## Background

A Structure Plan was endorsed by the Western Australian Planning Commission ("WAPC") on 21 March 2012 for the area bounded by Beeliar Drive and Watson Road and former Lots 82 and 83 View Street (now Lot 9002 Prizmic Street Beeliar and various lots on Firbank Road, Beeliar).

This area has subsequently been subdivided in accordance with the Structure Plan, with the exception of Lot 9002 Prizmic Street to the south west of the Structure Plan area, which is different ownership.

Lot 9002 Prizmic Street Beeliar is constrained by a substantial Water Corporation wastewater sewer main running east-west through the site. The wastewater main is a key asset transferring waste water from a large catchment and is approximately 2m in diameter.

To address this issue the endorsed Structure Plan incorporates the wastewater sewer main on Lot 9002 Prizmic Street Beeliar within a widened road verge area (see Attachment 1). It was proposed that this verge area would be attractively landscaped, and the Structure Plan included a concept plan demonstrating how this could be achieved.

The endorsed Structure Plan includes a residential coding of R40 (with lots approximately 250m<sup>2</sup>), subject to a Detailed Area Plan adjacent to the widened road verge (containing the wastewater sewer main).

A subdivision application was lodged for Lot 9002 Prizmic Street that was not consistent with the Structure Plan. This was refused by the WAPC 11 June 2014 on the grounds that it was not consistent with orderly and proper planning because it was not consistent with the Structure Plan; and did not make adequate allowance to protect the Water Corporation sewer line.

The subdivision refusal was subsequently subject to mediation in the State Administrative Tribunal ("SAT") which included detailed discussion with the Water Corporation regarding the requirements for protection of the wastewater infrastructure.

A Structure Plan variation has now been lodged for Lot 9002 Prizmic Street that has the support of the Water Corporation for the inclusion of a portion of the easement on future residential lots, protected by an easement.

The proposed Structure Plan was adopted for community consultation under delegated authority, and was subsequently advertised for a period of 21 days in accordance with the Scheme, ending on 6 January 2014.

## **Submission**

The proposed Structure Plan variation has been submitted by planning consultants MGA Planners on behalf of the owner of the subject land, Lot 9002 Prizmic Street.

## **Report**

The purpose of this report is for Council to consider a proposed variation to the Structure Plan for Lot 9002 Prizmic Street, Beeliar that has been advertised for public comment.

The Structure Plan variation includes the following modifications:

- \* Extension of the 'Residential' coding over a portion of the Water Corporation wastewater sewerline (to be protected by an easement).
- \* Relocation of the proposed future east-west road further north onto the subject land.

Lot 9002 Prizmic Street is zoned 'Development' and is within 'Development Area 4' (DA 4) and 'Developer Contribution Area 4' (DCA 4) pursuant to City of Cockburn Town Planning Scheme No. 3 ("Scheme").

The current endorsed Structure Plan shows the extension of Andy Zuvela Road and Desert Pea Road through the subject land to connect with a future east-west link road located on the lot to the south (in different ownership). A widened verge to this road is shown on the southern edge of the subject land to contain the Water Corporation wastewater sewer line.

The northern portion of the subject land is shown as 'Residential R40'. The south-east corner of the lot is shown as Public Open Space ("POS") to connect to the existing portion of POS to the north-east.

This means that future lots/dwellings would have been oriented to front the landscaped widened road verge, but taken vehicle access from the extensions to Andy Zuvela Road and/or Desert Pea Road.

The Structure Plan variation proposes to shift the future east-west road north onto the subject land (partially over the future wastewater sewer easement) to enable the creation of lots with direct frontage and vehicle access to this future road.



The future wastewater pipe easement is proposed to be located within the road reserve and a 6m front setback of the residential lots, protected by an easement restricting development over the easement.

The wastewater pipe is major infrastructure that is 2m in diameter, and is estimated to be approximately 8m deep. It is much deeper than the majority of sewer pipes that may be seen located on private property within an easement.

Therefore the Water Corporation's initial concern was that accessing the pipe (if required in the future) would require major trenching and that depending on the actual depth of the pipe future dwellings (built outside of the easement) would possibly need to be built with substantial piling.

If this was the case it would result in either higher building costs for future purchasers, or alternatively development would need to be setback from the easement.

Given that the northern portion of the easement is intended to function as a front setback for future dwellings it would be undesirable for there to be any further setbacks to the easement. This would result in excessive front setbacks (from a streetscape perspective), the potential for an inconsistent streetscape, and a lack of useable space for building dwellings.

It was therefore necessary to determine whether higher building standards/larger setbacks would be required to ascertain whether or not the lots are reasonably capable of development without excessive building costs being incurred by future landowners, and with an acceptable streetscape being achieved.

To determine this, the proponent provided finished floor levels ("FFL") to the Water Corporation and from this they determined the depth of the pipe, and subsequently whether there would be an area outside of the easement that would be subject to further restrictions. It was determined that based on the proposed finished levels the easement as shown would suffice to ensure that no building occurs within this area. No additional engineering of footings constructed beyond the easement area would be required.

### Consultation Outcomes

The Structure Plan variation was advertised for public comment for a period of 28 days, extended beyond the 21 day period required by the Scheme to allow for the Christmas and New Year Holiday period.

This included letters to adjacent landowners and government agencies, and a total of two submissions were received. A submission was received (no comments) from Western Power.

The Water Corporation made a submission and stated that they had no objection to the variation, but outlined that the following should be noted:

- \* The Water Corporation's Bibra Lake Main Sewer of 2170mm diameter is located within the Structure Plan area (depth over 20m), and an easement of sufficient width to the line of the previous structure plan in favour of the Corporation is to be obtained.

### Conclusion

The proposed variation to the Structure Plan will result in the creation of residential lots with direct frontage and vehicle access to a road, ensuing a consistent streetscape, and convenient access for future resident. The Water Corporation sewer line will be protected by its location in the road reserve and by an easement in the 6m front setback to future dwellings. This is supported by the Water Corporation. It is therefore recommended that the proposed variation to the Structure Plan be adopted by Council for final approval.

### **Strategic Plan/Policy Implications**

#### **Growing City**

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

#### **Community & Lifestyle**

- Safe communities and to improve the community's sense of safety.
- Promotion of active and healthy communities.

#### **Environment & Sustainability**

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

#### **Moving Around**

- An integrated transport system which balances environmental impacts and community needs.

**Budget/Financial Implications**

N/A

**Legal Implications**

N/A

**Community Consultation**

Community consultation has been undertaken in accordance with the Scheme, and the proposed Structure Plan variation has been advertised for public comment to surrounding landowners and relevant government agencies for a period of 28 days. This was extended from the required 21 days stipulated under the Scheme because advertising occurred over the Christmas and New Year holiday period 9 December 2014 to 6 January 2015, for a period of 28 days

**Attachment(s)**

1. Locality Plan
2. Existing and proposed Structure Plan variation
3. Schedule of Submissions

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

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 12 February 2015 Council Meeting.

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

Nil.

**14.8 (OCM 12/2/2015) - PROPOSED STRUCTURE PLAN - LOT 6 (NO. 90) WEST CHURCHILL AVENUE, MUNSTER (110/120 & SP 14/30) (L SANTORIELLO) (ATTACH)**

**RECOMMENDATION**

That Council

- (1) in pursuance of Clause 6.2.9.1 (a) of City of Cockburn Town Planning Scheme No. 3 ("Scheme") adopt the proposed structure plan for Lot 6 (No. 90) West Churchill Avenue, Munster subject to the following modifications:

1. Number the pages within the Structure Plan report and

- include a table of contents which appropriately references page numbers, sections and appendices.
  2. Part 1 Section 6.1(1) to be replaced with *'Land or lots deemed to be affected by noise from Stock Road as identified in the Transportation Noise Assessment contained in Appendix 6'*.
  3. Include an additional section within Part 1, Section '6.2 Subdivision requirements' with the following text; *'A Noise Management Plan (NMP) shall accompany the subdivision application which demonstrates compliance with State Planning Policy 5.4'*.
  4. Section 8.4.4.2 dot point 3, Solta Park should be referred to as a 'Local Park' not a 'Neighbourhood Park'.
  5. Section 8.6.1 'side' should read as 'site'.
  6. Section 8.7.1 'Appendix 1' should read as 'Part 1'.
  7. Update Appendix 2 and 5 with final complete copies.
- (2) endorse the Schedule of Submissions prepared in respect of the Proposed Structure Plan for Lot 6 (No. 90) West Churchill Avenue, Munster; and
  - (3) advise the proponent and those persons who made a submission of Council's decision.

## COUNCIL DECISION

### Background

The Proposed Structure Plan was received by the City on 13 November 2014. It proposes a residential development outcome for Lot 6 (No. 90) West Churchill Avenue, Munster ("subject land").

Following assessment, the Proposed Structure Plan was released for advertising in accordance with the requirements of City of Cockburn Town Planning Scheme No. 3 ("Scheme"). The purpose of this report is to consider for adoption the Proposed Structure Plan in light of the advertising process that has taken place.

## Submission

The Proposed Structure Plan was prepared by Vanguard Planning Services on behalf of Yaran Property Group, the prospective purchaser.

## Report

### Planning Background

The subject land is 2484m<sup>2</sup> in area and bounded by Stock Road to the east and a vacant lot to the west. Diagonally opposite the subject site includes two separate local centre sites of which one is 1292m<sup>2</sup> in area and the other is 3551m<sup>2</sup> in area. Attachment 1 provides a location plan.

The subject land is zoned 'Urban' under the Metropolitan Region Scheme ("MRS") and 'Development' under the City's Scheme. The subject land is also located within Development Area No. 5 ("DA 5"), Development Contribution Area(s) No. 6 and 13 ("DCA 6") and ("DCA 13").

Pursuant to Clause 6.2.4 of the Scheme, a Structure Plan is required to be prepared and adopted prior to any subdivision or development within a Development Area. Pursuant to Clause 6.2.3.1 of the Scheme, the development of land within a Development Area is to comply with Schedule 11. The specific provisions applicable to DA 5 in Schedule 11 of the Scheme are outlined as follows;

1. *"An approved Structure Plan together with all approved amendments shall apply to the land in order to guide subdivision and development."*
2. *To provide for residential development except within the buffers to the Woodman Point WWTP, Munster Pump Station and Cockburn Cement.*
3. *The local government will not recommend subdivision approval or approve land use and development for residential purposes contrary to Western Australian Planning Commission and Environmental Protection Authority Policy on land within the Cockburn Cement buffer zone."*

In accordance with the requirements of the Scheme, the Proposed Structure Plan was submitted for consideration. The Proposed Structure Plan provides for a 'Residential' zoning with a density code of 'R60'. The Proposed Structure Plan does not propose any area for Public Open Space. The below sections within this report provides

further detail regarding the proposed density, Scheme requirements and POS assessment.

### Residential Density

The proposed residential density code of 'R60' will assist in the provision of additional dwelling diversity in the locality. Directions 2031 and Beyond ("Directions 2031") and Liveable Neighbourhoods promote a minimum of 15 dwellings per hectare, as the 'standard' density for new urban areas, and an overall target of 47% of all new dwellings as infill development. This percentage equates to 154 000 of the required 328 000 dwellings as infill development, forecast as Perth's new dwelling growth target for 2031.

The Draft Outer Metropolitan Perth and Peel Sub-Regional Strategy ("Draft Strategy") identifies the subject land as being part of the "MUN 1" area where a future dwelling target of 800+ has been set. This proposal will assist in contributing to the residential targets whilst providing additional housing diversity in the locality.

The proposed R60 density is generally conducive to the densities within the surrounding residential area which ranges from R20 to R60. The higher densities within the locality are those sites which are adjacent to areas of 'Parks and Recreation' and within a walking distance of 'Local Centres'. The subject site is within close proximity to two local centre sites which are diagonally North West of the subject site (refer to Attachment 1 for details).

The proposed 'R60' density is further supported by the site's proximity to the 920 high frequency bus route which runs along Stock and Rockingham Roads. The subject site is within close proximity to the respective bus stops which will provide an increased level of connectivity for future residents at the subject site.

### Woodman Point WWTP and Cockburn Cement buffers

The Environmental Protection Authority (EPA) initiated the development of the *Environmental Protection (Kwinana) (Atmospheric Wastes) Policy 1999* and associated *Environmental Protection (Kwinana) (Atmospheric Wastes) Regulations 1999* (the 'Kwinana Regulations') in order to provide the basis for managing and protecting air quality in the Kwinana industrial area and areas which partly extend into the City of Rockingham and the City of Cockburn municipalities.

The Kwinana Environmental Policy defines three areas (A, B and C) that together make up the policy area, and sets ambient standards and limits for each area. These areas are also reflective in the *Review of the Kwinana Air Quality Buffer – Position Paper (October 2008)* which

was released by the Department of Planning. This document provides further details on the Woodman Point Waste Water Treatment Plant, the Munster Pump Station and Cockburn Cement.

Lot 6 (No. 90) West Churchill Avenue Munster does not fall within these respective buffers. Accordingly the Proposed Structure Plan is consistent with the provisions of Development Area 5 as outlined within Schedule 11 of the Scheme. Specifically the Structure Plan does not propose residential development within *the buffers of the Woodman Point WWTP, Munster Pump Station or Cockburn Cement.*

### Public Open Space

In accordance with Liveable Neighbourhoods, the Proposed Structure Plan requires a total of 10% of the gross subdividable area to be ceded as Public Open Space ('POS') and reserved for recreation.

The Structure Plan does not provide any land for POS. The POS requirement is proposed to be provided for by way of a future cash-in-lieu subdivisional arrangement, pursuant to Clause 153 of the *Planning and Development Act 2005*.

Having regard to Clause 153, of the *Planning and Development Act 2005*, Liveable Neighbourhoods specifies in A2 of Appendix 4 that the WAPC may impose a condition seeking the provision of a cash-in-lieu equivalent of the public open space, where:

- *'The local government has an adopted strategy to provide open space by land acquisition in the locality of the subdivision; or*
- *The otherwise required 10 per cent area of open space would yield an area of unsuitable size/s and dimension/s to be of practicable use; or*
- *The local government has requested the condition and identifies an existing or potential surplus of public open space.'*

The Proposed Structure Plan meets point one above as the subject site falls within 400 metres of the future 'Munster Sports Facility' which is expected to be located on the land at the corner of Rockingham and Frobisher Road's Munster (refer to Attachment 1). The future sports facility has been identified in the City's *'Sport and Recreation Strategic Plan 2009'* and the City's *'A Plan for the District 2010 – 2020'*.

The Proposed Structure Plan also meets point two above as the required 10% POS equates to an area of approximately 248m<sup>2</sup>. Considering the size, location, dimension and function of such a space and the direction given by Element 4 and A2 of Appendix 4 of Liveable Neighbourhoods, and discussions in consultation with the City's Parks and Environment Department, it is deemed appropriate to recommend

a cash-in-lieu contribution at subdivision stage. Clause 154 of the *Planning and Development Act 2005* sets out how the money received in lieu of open space is to be dealt with.

Further to the above the subject site is located within a 5 minute walking distance to a number of areas of POS with varying sizes and functionality. These include Solta Park, Albion Park, Riverina Reserve and Mihaljevich Park.

It should be noted that the provision of 10% of the subdivisional area for POS remains the preferred and optimal position of the City within new residential developments. The acceptability of a cash-in-lieu contribution in this instance does not set a precedent. All future proposals will be assessed on their individual planning merits.

### Conclusion

The Proposed Structure Plan proposes a residential 'R60' density over Lot 6 (No. 90) West Churchill Avenue Munster. This coding is within keeping of the existing densities in the locality. The subject site is serviced by a high frequency bus, located within proximity to two local centre sites and within a 5 minute walk of 3 local parks and the future 'Munster Sports Facility'.

The 'R60' density will assist in the provision of a range of dwelling diversity in the locality of Munster. The additional housing stock will assist in meeting the states increased density targets as set out in *Directions 2031* and the *Draft Outer Metropolitan Perth and Peel Sub-Regional Strategy*. Accordingly adoption of the Proposed Structure Plan, subject to minor modifications, is recommended.

The modifications recommended for the Proposed Structure Plan relate mainly to drafting improvements, such that it reads correctly. On this basis, it is recommended that Council adopt the Proposed Structure Plan.

### **Strategic Plan/Policy Implications**

#### **Growing City**

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



**Community & Lifestyle**

- Community environments that are socially cohesive and embrace diversity.

**Moving Around**

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

**Budget/Financial Implications**

The required fee was calculated on receipt of the proposed Structure Plan and has been paid by the proponent. There are no other direct financial implications associated with the Proposed Structure Plan.

**Legal Implications**

N/A

**Community Consultation**

In pursuance of Clause 6.2.8 of the City's Scheme, public consultation was undertaken for a minimum period of 21 days. The advertising period commenced on the 2 December and concluded on the 23 December 2014.

Advertising included a notice in the Cockburn Gazette, notice on the City's webpage, letters to selected landowners surrounding the Structure Plan area and letters to selected State Government agencies.

In total Council received only three (3) submissions of which all three were from State Government agencies. No submissions were received from members of the local community.

Analysis of the submissions has been undertaken within the 'Report' section above, as well as the attached Schedule of Submissions (Attachment 4)

**Attachment(s)**

1. Location Plan
2. Aerial Photograph
3. Local Structure Plan Map
4. Schedule of submissions

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

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 12 February 2015 Council Meeting.

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

Nil.

#### **14.9 (OCM 12/2/2015) - PROPOSED STRUCTURE PLAN - LOT 116 (622) ROCKINGHAM ROAD, MUNSTER - OWNER: NELLIE MARIA MAKJANICH - APPLICANT: BURGESS DESIGN GROUP - (110/114) (M CAIN) (ATTACH)**

##### **RECOMMENDATION**

That Council

- (1) in pursuance of Clause 6.2.9.1 of City of Cockburn Town Planning Scheme No.3 ("Scheme"), adopt the Proposed Structure Plan for Lot 116 Rockingham Road, Munster as shown in Attachment 2, subject to the following modifications:
  1. Modify Part 1 of the Structure Plan by removing conditions 1 and 4 from Detailed Area Plan requirements.
  2. Modify Part 1, Section 6 of the Structure Plan by removing reference to 'Drainage' and Part 1, Section 7 by removing reference to 'Development Contribution Items and Arrangements'.
  3. Update reference to noise attenuation throughout Part 1 and Part 2 of the Structure Plan in line with the results of the undertaken noise assessment report.
- (2) endorse the schedule of submissions prepared in respect of the Structure Plan;
- (3) advise the proponent and those persons who made a submission of Council's decision; and
- (4) refer the Structure Plan to the Western Australian Planning Commission for their information.

##### **COUNCIL DECISION**

## Background

The purpose of this report is to consider for adoption the Proposed Structure Plan for Lot 116 Rockingham Road, Munster (“subject site”). The Proposed Structure Plan seeks to provide the development framework for this site, which involves zoning the subject land to ‘Residential R40’ for future development.

## Submission

N/A

## Report

### Planning Background

The subject site is 0.2572ha in size and is bound by Rockingham Road to the west, West Churchill Avenue north and residential development to both the south and east (see Attachment 1). The site is vacant of any dwellings or outbuildings and has only minor remnant vegetation.

This proposal relates to Lot 116 Rockingham Road, Munster whereby the applicant is seeking to establish a Local Structure Plan to commence the rezoning of this site to ‘Residential R40’. This lot is located within Development Area 5, which necessitates the need for a structure plan to be created for all, or part of, a development area under Clause 6.2.5.2 of City of Cockburn Town Planning Scheme No. 3 (“Scheme”).

The subject area is zoned ‘Urban’ under the Metropolitan Region Scheme (“MRS”). The subject area is zoned ‘Development’ under the City’s Scheme. The subject land is within Development Contribution Area 6 (“DCA6”) and Development Contribution Area 13 (“DCA13”).

Pursuant to Clause 6.2.4 and Schedule 11 of the Scheme; a Structure Plan is required to be prepared and adopted to guide future subdivision and development. The purpose of this report is to consider the Structure Plan for adoption.

### Proposed Structure Plan

The Proposed Structure Plan (as shown in Attachment 2) seeks to zone Lot 116 Rockingham Road, Munster for the purpose of ‘Residential R40’ medium density development.

With this proposed residential zoning, an average lot sizing of 220m<sup>2</sup> may be achieved. The LSP anticipates that this site may accommodate approximately eight dwellings with internal common access for all

residents. The subject site may possibly achieve a higher number of dwellings for this land at the development approval stage, however, with an average of 2.8 persons per dwelling, the current proposal would still allow for 22 persons on the subject site.

The proposed density is in keeping with the existing subdivisions and proposed development in and around the Munster area. At this point, there has been no decision as to what form of residential development will be developed on this site. Concept plans show that the site may be developed for strata units, however, the Structure Plan notes that no firm decision has yet been made as to how this land will be developed should Council grant approval for the Structure Plan and subsequent development approval.

The City has proposed three minor modifications to the current Structure Plan. Part 1, Section 6 of the Structure Plan report makes significant reference to Detailed Area Plans ("DAPs") and the requirement for a DAP to be prepared should any of the listed site attributes arise. The City does not believe this level of detail is necessary and has recommended the removal of points 1 and 4 from this section of the report. Section 6 of the report also makes reference to drainage; however, this is not a necessary component of the Part 1 statutory section.

The City is also seeking modification to reference to Noise Attenuation throughout Part 1 and 2 of the Structure Plan. As a Noise Assessment report has now been undertaken for this site, the City requests that reference to this assessment and the results of the assessment be updated throughout the report.

### Noise

As per the requirements of State Planning Policy 5.4 Road and Rail Transport Noise and Freight Considerations in Land Use Planning, due to this sites close proximity to a major road link (Stock Road), it was necessary for the applicant to undertake a noise assessment.

In December 2014, Lloyd George Acoustics undertook a Transportation Noise Assessment for the subject site in order to understand the impacts of traffic noise from Stock Road and what mitigation measures may be required to be implemented.

The objective of the assessment was to ensure that future residents would not be adversely affected by traffic noise. The results of the modelling indicated that noise levels would not exceed the daily targets at ground floor levels. The development of the adjoining lot at 90 West Churchill Ave, Munster provides a significant buffer to road noise.

Further noise assessment may be required at the development approval stage should two-storey development be proposed.

### Public Open Space

As per Liveable Neighbourhoods, a Proposed Structure Plan is required to provide a total of 10% of the gross subdividable area to be ceded as Public Open Space ('POS') across the site.

Considering the small size, form and function of such a space and the direction given by Element 4 of Liveable Neighbourhoods, and in consultation with the City's Parks and Environment Department, a cash-in-lieu payment to the City by the applicant is proposed as per section 153 of the Planning and Development Act 2005. As per the regulations, upon receipt of these funds, they will be deposited into a City of Cockburn managed trust until such time as they are required to be used for the purchase of lands or the upgrading of open space areas or facilities.

### Community Consultation

The Proposed Structure Plan was not referred to the Western Australian Planning Commission ("WAPC") for comment, as it does not propose subdivision of land.

The Structure Plan was advertised for a period of four weeks from 9<sup>th</sup> December 2014 to 6<sup>th</sup> January 2015. Extended advertising was undertaken due to the Christmas and New Year holiday period. The proposed structure plan was advertised to nearby and affected landowners and also referred to relevant government authorities.

During the submission period a total of five submissions were received by the City from servicing/government authorities. All submissions received during this period were supportive of the Proposed Structure Plan. No submissions were received from landowners that were consulted.

All of the submissions received are set out and addressed in the Schedule of Submissions (attachment three).

### Conclusion

The Proposed Structure Plan seeks to facilitate the zoning of Lot 116 Rockingham Road, Munster for residential 'R40' development. This will allow for future residential development to sit adjacent to two local centres and along a high frequency transport route. Further to this, the proposed plan is in keeping with the principles of orderly and proper

planning and supports current State Planning objectives, by increasing residential densities in the metropolitan region.

It is recommended that Council adopt the Proposed Structure Plan.

### **Strategic Plan/Policy Implications**

#### **Growing City**

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

### **Budget/Financial Implications**

N/A

### **Legal Implications**

N/A

### **Community Consultation**

In accordance with Clause 6.2.8 of the City's Scheme, the Proposed Structure Plan was advertised from 9<sup>th</sup> December 2014 to 6<sup>th</sup> January 2015. Due to the Christmas holiday period, advertising to landowners government agencies and servicing authorities was extended by one week.

### **Attachment(s)**

1. Location Map
2. Proposed Structure Plan Map
3. Schedule of Submissions

### **Advice to Proponent(s)/Submissioners**

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 26 February 2015 Council Meeting.

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

Nil.

**14.10 (OCM 12/2/2015) - PROPOSED STRUCTURE PLAN FOR PORTION OF PACKHAM NORTH DISTRICT STRUCTURE PLAN AREA - LOTS 1, 9 AND 10 HAMILTON ROAD, SPEARWOOD (SP14/25 AND 110/117) (L SANTORIELLO) (ATTACH)**

**RECOMMENDATION**

That Council

- (1) in pursuance of Clause 6.2.9.1 (a) of City of Cockburn Town Planning Scheme No. 3 ("Scheme") adopt the Proposed Structure Plan for Lots 1, 9 and 10 Hamilton Road, Spearwood, subject to the following modifications:
  1. Part 1 remove reference to '*5.1 Public Open Space*', the associated text and 6.2(iii) Lots affected by a Bushfire Hazard. Section 6.1(1) to be replaced with; '*This land may be affected by midge from nearby lakes and/ or wetlands. Enquiries can be made with the City of Cockburn Environmental Services*'.
  2. Plan 1 Legend should separately distinguish '*Parks and Recreation*' as a reserve and '*Residential (R40)*' as a zone.
  3. Part 2 delete section '*3.4 Cockburn Coast District Structure Plan*' from the report.
  4. Sections 5.1 '*LSP Community Design Rationale*' and 5.3 '*LSP Proposed Zones*' references to 'providing two zones'. POS (Parks and Recreation) is a reservation under the Scheme, therefore all references to 'zones' (inclusive of table 3) need to be corrected.
  5. Under heading '*5.1 LSP Community Design Rationale*' the bolded text '*Appendix 1*' is to be replaced with '*Part 1*'.
  6. Section 5.3 '*LSP Proposed Zones*' reference to '(LPS 5)' is to be changed to '(TPS 3)'.
  7. Section 8.1 incorrectly references section 13.0.
  8. Section 3.6 incorrectly references '*Section 5.3 Road Network*', '*Section 5.6 Bicycle & Pedestrian Movement*' and '*Section 5.5 Public Open Space*'. These errors are to be corrected.
  9. The pre-lodgement consultation details and outcomes are to be referenced in the document as an appendix.
- (2) endorse the Schedule of Submissions prepared in respect of the Proposed Structure Plan for Lots 1, 9 and 10 Hamilton Road, Spearwood; and
- (3) advise the proponent and those persons who made a submission of Council's decision.

## COUNCIL DECISION

### Background

The Proposed Structure Plan was received by Council on 16 October 2014. It was prepared by Whelans Town Planning on behalf of the respective land owners. It relates to land within the Packham North District Structure Plan area, namely Lots 1, 9 and 10 Hamilton Road, Spearwood ("subject site").

The Proposed Structure Plan seeks to affect a residential development outcome across the subject land. The purpose of this report is to consider the Proposed Structure Plan for adoption in light of the advertising process that has taken place.

### Submission

N/A.

### Report

#### Planning Background

The subject site is bounded by Hamilton Road to the west and Dalmatia Park to the east. The land to the north and south is currently being developed for residential development in accordance with the '*Ocean Road Estate Local Structure Plan*' subdivision approvals.

The subject site is zoned 'Urban' under the Metropolitan Region Scheme ("MRS") and 'Development' under City of Cockburn Town Planning Scheme No. 3 ("Scheme"). The subject site is also located within Development Area No. 31 ("DA 31"), Development Contribution Areas No. 12 and 13 ("DCA 12") and ("DCA 13").

Pursuant to Clause 6.2.4 of the Scheme, a Structure Plan is required to be prepared and adopted prior to any subdivision or development within a Development Area.

#### State Government Direction

Directions 2031 and Beyond ("Directions 2031") and Liveable Neighbourhoods promote a minimum of 15 dwellings per hectare, as



the 'standard' density for new greenfield development in urban areas, and an overall target of 47% of all new dwellings as infill development. This percentage equates to 154 000 of the required 328 000 dwellings for Perth's future growth need to 2031.

The Draft Outer Metropolitan Perth and Peel Sub-Regional Strategy ("Draft Strategy") identifies the subject land as being part of the "WAT 1" area with a future dwelling target of 900+.

The Proposed Structure Plan incorporates 3 separate lots covering an area of approximately 2.3411 hectares. The proposed density code is 'R40' which will provide for a range of lot sizes from 245m<sup>2</sup> to 610m<sup>2</sup>. In total the Structure Plan is expected to yield a total of 44 lots with a total of 56 dwellings. These additional residential lots will provide for further dwelling diversity in the locality whilst contributing to the State Government's density targets.

#### Packham North District Structure Plan

The subject land forms part of the Packham North District Structure Plan area. The purpose of the District Structure Plan is to facilitate the development of the former 'Watsons food plant' and surrounding land that was previously within an odour buffer of the plant for residential and associated uses.

Following the gazettal of Scheme Amendment 70 on 15 October 2010, the 'Watsons' site and the surrounding land was rezoned for residential development purposes subject to the endorsement of Structure Plan/(s).

The adopted District Structure Plan outlines the broad land use framework including the major road network, neighbourhood structure, commercial land and public open space areas.

Structure Plans are required to demonstrate the achievement of a minimum 15 dwellings per gross urban zoned hectare of land and a minimum of 22 dwellings per site hectare of residential land. This Proposed Structure Plan yields a density of approximately 23.92 dwelling units per gross urban hectare and 26.711 dwellings per net site hectare. The District Structure Plan sets 'Medium Density' locational criteria of 'R30 to R60' for land which is generally surrounding areas of high amenity, such as open space.

The submitted Structure Plan is considered to be generally in accordance with the provisions of the District Structure Plan. This has been determined on the basis of the Structure Plan's proposed street network, associated densities and areas of Public Open Space conforming to the locations prescribed on the District Structure Plan.

### Public Open Space

The Structure Plan proposes 0.2446 hectares of public open space which equates to 10.4% of the site area. The POS will form a drainage function in accordance with water sensitive urban design principles.

The POS is proposed to be accessed via a Public Access Way which will allow pedestrians from the surrounding area to gain access.

The adopted District Structure Plan included the Packham North District Water Management Strategy ('DWMS') and a Local Water Management Strategy ('LWMS'). Accordingly the applicant did not provide a separate Local Water Management Strategy as part of the Proposed Structure Plan. Both the Department of Water and the City's engineering services are satisfied with this approach. It is noted however that the future subdivision application/(s) for the subject site will require the provision of an Urban Water Management Plan which complies with the Packham North Local Water Management Strategy.

Typically, the parkway may contain a shared path, seated resting furniture, appropriate species of tree plantings and mulched dry landscaping. These details will be addressed in detail at subdivision stage. The parkland will serve the regular small scale needs of the immediate residential population within a five to ten minute walking distance. The predominant use, as outlined within the District Structure Plan, is for informal recreation for individuals and households, especially low level children's play, dog walking and relaxation.

The advertising process for the Proposed Structure Plan did not raise any objections from submitters.

### Conclusion

The Proposed Structure Plan yields a density of approximately 23.92 dwelling units per gross urban hectare and 26.711 dwellings per net site hectare. The density targets are above the minimum expectation of Directions 2031, Liveable Neighbourhoods and the District Structure Plan. In addition the Proposed Structure Plan indicates an area of approximately 10% for public open space which is designed in a north/south orientation in accordance with the District Structure Plan. As such it is recommended that Council adopts the Proposed Structure Plan subject to the mentioned modifications which deal with technical issues in the written content of the structure plan report.

## **Strategic Plan/Policy Implications**

### **Growing City**

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

### **Community & Lifestyle**

- Community environments that are socially cohesive and embrace diversity.

### **Moving Around**

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

## **Budget/Financial Implications**

The required fee was calculated on receipt of the proposed Structure Plan and has been paid by the proponent. There are no other direct financial implications associated with the Proposed Structure Plan.

## **Legal Implications**

N/A

## **Community Consultation**

Under the provisions of Clause 6.2.8 of the City's Scheme, public consultation is to be no less than 21 days. Advertising of this Structure Plan commenced on the 9 December 2014.

A 21 day advertising period would have concluded on the 30 December 2014 which included the Christmas and Boxing Day public holiday period. It was considered appropriate, in this instance, to advertise the proposed Structure Plan for an additional 2 weeks.

The additional advertising period was intended to offset the holiday period down-time by allow the community members and government agencies an extended period to provide comment. The extended advertising period formally concluded on the 13<sup>th</sup> January 2015 which totalled 35 days.

Advertising included a notice in the Cockburn Gazette, notice on the City's webpage, letters to selected landowners within and surrounding the Structure Plan area and letters to selected State Government agencies.

Council received a total of 5 submissions of which 1 was from a local resident and the remaining 4 were provided by government agencies. All 5 submissions were in support of the proposal.

Analysis of the submissions has been undertaken within the 'Report' section above, as well as the attached Schedule of Submissions which provides detailed comments on the issues raised (Attachment 4).

#### **Attachment(s)**

1. Location Plan
2. Aerial Photograph
3. Structure Plan Map
4. Schedule of submissions

#### **Advice to Proponent(s)/Submissioners**

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 12 February 2015 Council Meeting.

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

Nil.

#### **14.11 (OCM 12/2/2015) - CONSIDERATION TO ADOPT SCHEME AMENDMENT NO. 107 - REZONING PORTIONS OF LOT 14 FREDERICK ROAD AND PORTION LOT 34 CLARA ROAD, HAMILTON HILL AND LOT 110 MARCH ROAD, SPEARWOOD - APPLICANT/OWNER: CITY OF COCKBURN (109/043) (M CAIN) (ATTACH)**

##### **RECOMMENDATION**

That Council

- (1) endorses the Schedule of Submissions prepared in respect of Amendment No. 107 to City of Cockburn Town Planning Scheme No.3 ("Scheme");
- (2) in pursuance of Section 75 of the Planning and Development Act 2005, adopt for final adoption Amendment 107 to the Scheme for the purposes of:

1. Rezoning portion of Lot 14 (75) Frederick Road, Hamilton Hill from 'Lakes and Drainage' to 'Residential R40'.
  2. Rezoning portion of Lot 34 (27) Clara Road, Hamilton Hill from 'Lakes and Drainage' to 'Residential R30'.
  3. Rezoning Lot 110 (29) March Street, Spearwood from Special Purpose 'Pre-School' to 'Residential R40'.
  4. Amending the Scheme Map accordingly.
- (3) in anticipation of the Hon. Minister's advice that final approval will be granted, the amendment documents be signed, sealed and forwarded to the Western Australian Planning Commission.

## COUNCIL DECISION

### Background

This amendment comprises three sites that are being proposed for rezoning. These sites are:

- The northern portion of Lot 14 (75) Frederick Road, Hamilton Hill from 'Local Reserves – Lakes & Drainage' to 'Residential R40'.
- The front portion of Lot 34 (27) Clara Road, Hamilton Hill from 'Local Reserves – Lakes & Drainage' to 'Residential R30', and; Lot 110 (29) March Street, Spearwood from 'Special Purpose Pre-School' to 'Residential R40'.

Attachment 1 contains a locality plan for the subject sites.

The subject land is zoned 'Urban' under the Metropolitan Region Scheme ("MRS") and 'Lakes and Drainage' under the City's Town Planning Scheme No. 3 ("Scheme").

The subject sites at Lot 14 Frederick Road and Lot 34 Clara Road, Hamilton Hill are subject to existing subdivision applications currently being assessed by the Commission.

The amendment was referred to the Environmental Protection Authority who granted consent to advertise. The amendment was subsequently advertised for public comment for a period of 42 days between the 16 December 2014 to 27 January 2015; in accordance with the requirements of the *Town Planning Regulations 1967*.

No submissions were received during this period. The purpose of this report is to consider the amendment for final adoption in light of the advertising process having taken place.

### **Submission**

N/A

### **Report**

The proposal seeks to rezone three portions of land; two parcels located in Hamilton Hill and one in Spearwood.

#### Proposed Amendment

The City has undertaken detailed review of the three subject sites in conjunction with the City's Land Management Strategy and has established that both 'Lakes and Drainage' sites are no longer required to be utilised solely for the purpose of drainage.

Following investigation by the City, it is proposed that both sites be partially rezoned for the purpose of residential development.

Lot 14 Frederick Road, is surrounded by residential development, mixed business and local centres, and will see increased residential densities from the Hamilton Hill Revitalisation Strategy over the coming years. The current size of the drainage sump is in excess of what is required and therefore it is proposed to rezone the top portion of the lot to 'Residential R40' in accordance with lots in the surrounding area (refer to attachment 2).

Lot 34 Clara Road is also a drainage sump and is located off Forrest Road. The front portion of this lot is currently vacant and is not affected by the location of the sump. Following detailed investigation, the location of the sump was reviewed and is proposed to be relocated to the rear of the lot, allowing for residential development to be positioned on the front lot (refer to attachment 3). This site has no other constraints and is highly suited to residential development. The land has been made available to all surrounding landowners for purchase.

Lot 110 March Street is currently a child health care centre operated by the City. The site is staffed by two nurses who are being relocated to the City's Starling Street Centre, leaving the premises vacant. Due to the buildings condition, it is not proposed to continue to use the site as a health care facility. As such, due to the site's ideal location in a developing residential area with close proximity to services, the City has identified that this site holds a greater development potential than what is currently being achieved. It is therefore proposed to rezone and

sell this site as per the City's Land Management Strategy (refer to attachment 4).

### Community Consultation

In accordance with the *Town Planning Regulations 1967*, community consultation was undertaken subsequent to the Local Government adopting the Scheme Amendment and the Environmental Protection Authority advising that the proposal was environmentally acceptable.

Community consultation was undertaken from 16 December 2014 to 27 January 2015. During this period, the City received no submissions from government/servicing authorities or landowners.

### **Conclusion**

In summary it is recommended that Council adopt for final adoption the proposed Scheme Amendment No. 107.

### **Strategic Plan/Policy Implications**

#### **Growing City**

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

### **Budget/Financial Implications**

The result of this Scheme Amendment will be the ability to develop or sell the northern portion of Lot 14 Frederick Road, Hamilton Hill, the front portion of Lot 34 Clara Road, Hamilton Hill and Lot 110 March Street, Spearwood.

### **Legal Implications**

N/A

### **Community Consultation**

This was undertaken in accordance with the *Town Planning Regulations 1967*.

**Attachment(s)**

1. Location Plan for Proposed Rezoning
2. Proposed Rezoning Lot 14 Frederick Street, Hamilton Hill
3. Proposed Rezoning for Lot 34 Clara Road, Hamilton Hill
4. Proposed Rezoning for Lot 110 March Street, Spearwood

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

The Proponent(s) and those who lodged a submission on the proposal have been advised that this matter is to be considered at the 12 February 2015 Council Meeting.

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

Nil.

**15. FINANCE AND CORPORATE SERVICES DIVISION ISSUES**

**15.1 (OCM 12/2/2015) - LIST OF CREDITORS PAID - NOVEMBER & DECEMBER 2014 (076/001) (N MAURICIO) (ATTACH)**

**RECOMMENDATION**

That Council adopt the List of Creditors Paid for November and December 2014 respectively, as attached to the Agenda.

**COUNCIL DECISION**

**Background**

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

**Submission**

N/A



**Report**

The List of Accounts for November and December 2014 respectively, is attached to the Agenda for consideration. The list contains details of payments made by the City in relation to goods and services received by the City.

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

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

**Budget/Financial Implications**

N/A

**Legal Implications**

N/A

**Community Consultation**

N/A

**Attachment(s)**

1. List of Creditors Paid – November 2014.
2. List of Creditors Paid – December 2014.

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

N/A

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

Nil.

**15.2 (OCM 12/2/2015) - STATEMENT OF FINANCIAL ACTIVITY AND ASSOCIATED REPORTS - NOVEMBER & DECEMBER 2014 (071/001) (N MAURICIO) (ATTACH)**

**RECOMMENDATION**

That Council

- (1) adopt the Statement of Financial Activities and associated reports for November and December 2014 respectively, as

attached to the Agenda; and

(2) amend the 2014/15 Municipal Budget by:

1. Including \$1,085,738 of POS cash-in-lieu contributions against OP 8260-5758 and transferring this amount into the Beeliar POS Cash-in-Lieu Trust Reserve.
2. Including rent revenue of \$10,000 from DFES against OP 7696-5324, offset by expenses of \$6,000 against OP 7696-6200 for the temporary move of Success Fire Station to the CVES building in Cockburn Central.

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

## **COUNCIL DECISION**

### **Background**

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

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

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

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

The regulations require the information reported in the statement to be shown either by nature and type, statutory program or business unit.

The City chooses to report the information according to its organisational business structure, as well as by nature and type.

Financial Management Regulation 34(5) requires Council to annually set a materiality threshold for the purpose of disclosing budget variance details. Council adopted a materiality threshold variance of \$100,000 from the corresponding base amount for the 2013/14 financial year at the August meeting.

### **Submission**

N/A

### **Report**

Given there was no Council meeting in January, the November statement is required to be adopted by Council together with the December statement. However, this report only addresses the December financial results.

### Opening Funds

The opening funds actuals of \$13.17M represents the audited closing municipal position for 2013/14. The revised budget currently shows an opening funds position of \$13.28M taken up before audit with the adoption of the carried forwards in October 2014. The variance of \$0.1M has been addressed in the mid-year budget review.

The opening funds cover the \$3M surplus forecast in the adopted budget, \$8.9M of municipal funding attached to carried forward works & projects and a residual balance of \$1.3M in uncommitted funds that was applied to the CCW Development Fund Reserve in accordance with Council's budget policy.

### Closing Funds

The City's closing funds of \$70.3M are \$8.5M higher than the YTD budget target. This comprises net favourable cash flow variances across the operating and capital programs as detailed later in this report.

The revised budget shows end of year closing funds of \$10,443 up slightly from October's total of \$6,443 due to net additional rent revenue from DFES for temporary use of the Emergency Services building in Cockburn Central.

The budgeted closing funds fluctuate throughout the year, due to the impact of Council decisions and budget recognition of additional

revenue. Details on the composition of the budgeted closing funds are outlined in Note 3 to the financial summaries attached to this report

### Operating Revenue

Consolidated operating revenue of \$105.1M was ahead of the YTD budget forecast by \$1.0M. The significant variances in this result were:

- Rates revenue is \$0.27M ahead of YTD budget due to higher part year rating adjustments.
- Fees & charges were collectively \$0.35M ahead of YTD budget with no material variances attributable to any specific area.
- Operating grants & subsidies were also over YTD budget by \$0.42M comprising \$0.28M in additional child day care subsidies received and \$0.17M of various Human Services grant funding received ahead of budget.

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

### Operating Expenditure

Reported operating expenditure (including asset depreciation) of \$56.8M was under the YTD budget by \$0.9M and comprised the following significant items:

- Material and Contracts were \$0.8M under YTD budget with Waste Services comprising \$0.6M of this variance.
- Depreciation expense was \$0.26M under YTD budget, comprising buildings being under by \$0.28M and parks equipment under by \$0.29M, offset by roads being over by \$0.39M. This has been addressed in the mid-year budget review.
- The cost of utilities was down \$0.24M against YTD budget.
- Direct employee costs were \$0.36M over the YTD budget, with no significant variance against any one particular business area.

A more detailed explanation of the variances within each business unit is included in the attached financial report.

The following table shows the operating expenditure budget performance at the consolidated nature and type level:

Nature or Type Classification	Actual Expenses \$M	YTD Revised Budget \$M	Variance to YTD Budget \$	FY Revised Budget \$M
Employee Costs - Direct	21.53	21.17	(0.36)	43.44
Employee Costs - Indirect	0.39	0.46	0.08	1.27
Materials and Contracts	16.85	17.65	0.80	35.12
Utilities	2.05	2.30	0.25	4.58
Interest Expenses	0.07	0.07	0.00	0.12
Insurances	1.98	2.03	0.05	2.34
Other Expenses	3.18	3.13	(0.05)	7.58
Depreciation (non-cash)	12.19	12.45	0.26	24.91

### Capital Expenditure

The City's total capital spend at month end was \$14.8M, representing an under spend of \$8.5M on the YTD budget of \$23.3M.

The following table shows the budget variance analysis by asset class:

Asset Class	YTD Actuals \$M	YTD Budget \$M	YTD Variance \$M	Annual Budget \$M	Commit Orders \$M
Roads Infrastructure	3.53	5.11	1.58	16.42	2.84
Drainage	0.28	0.71	0.43	1.60	0.12
Footpaths	0.64	0.84	0.20	1.29	0.05
Parks Hard Infrastructure	1.39	1.42	0.03	8.22	1.19
Parks Soft Infrastructure	0.31	0.32	0.01	0.92	0.10
Landfill Infrastructure	0.10	0.11	0.01	1.49	0.00
Freehold Land	0.92	1.41	0.49	2.18	0.06
Buildings	5.42	9.18	3.76	31.70	3.35
Furniture & Equipment	0.01	0.01	0.00	0.01	0.00
Computers	0.51	0.98	0.48	1.19	0.08
Plant & Machinery	1.71	3.21	1.50	5.58	2.37
<b>Total</b>	<b>14.82</b>	<b>23.32</b>	<b>8.49</b>	<b>70.61</b>	<b>10.15</b>

The major variances are within the buildings, roads infrastructure and plant & machinery asset classes. Further details on the significant spending variances by project are disclosed in the attached CW Variance analysis report.

### Capital Funding

Capital funding sources are highly correlated to capital spending, the sale of assets and the rate of development within the City (developer contributions received).

Significant variances for December include:

- Transfers from financial reserves were \$7.0M behind budget, consistent with the capital under spend.
- Developer contributions received under the Community Infrastructure plan are \$1.9M ahead of the YTD budget and this has been reviewed in the mid-year budget review.
- Developer contributions totalling \$0.7M received for Success North, Munster Yangebup East and Packham North DCP areas ahead of the YTD budget.
- Unbudgeted POS Cash in Lieu contribution of \$1.1M received for a Beeliar land development.
- Fremantle Football Club contributions to the CCW Cockburn Regional Physical Activity and Education Centre exceeded the budget setting by \$0.5M
- Road project grant funding is \$1.3M ahead of YTD budget. This includes \$1.1M received of an additional grant of \$1.6M from Mains Road for the North Lake Road (Hammond to Kentucky) project. This has been taken up in the mid-year budget review.
- The Lotteries Commission grant of \$0.5M towards the Cockburn Health & Community building project is yet to come in. This is now expected in February 2015.
- Proceeds from the sale of land from various sub-divisions (\$2.4M) and plant assets (\$0.2M) were collectively \$2.6M behind YTD budget settings.

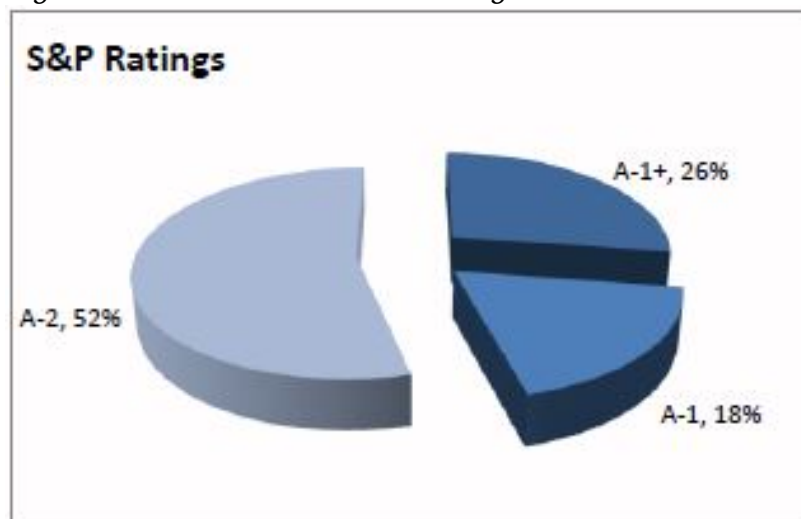
### Cash & Investments

Council's cash and financial investment holding at month's end totalled \$146.8M, down from \$152.4M the previous month. Of this balance, \$82.6M represented the amount held in the City's cash backed financial reserves. Another \$3.9M represented funds held for other restricted purposes such as deposit and bond liabilities. The remaining \$60.3M represented the cash and financial investment component of the City's working capital, available to fund current operations, capital projects, financial liabilities and other financial commitments.

The City's investment portfolio made a weighted annualised return of 3.62% for December, which was down from 3.63% in November and 3.65% in October. Whilst the result compares favourably against the BBSW 6 month annualised rate of 2.82%, the return continues to trend downwards due to the low official Australian cash rate of 2.50% and the increasing market expectation of rate cuts in 2015.

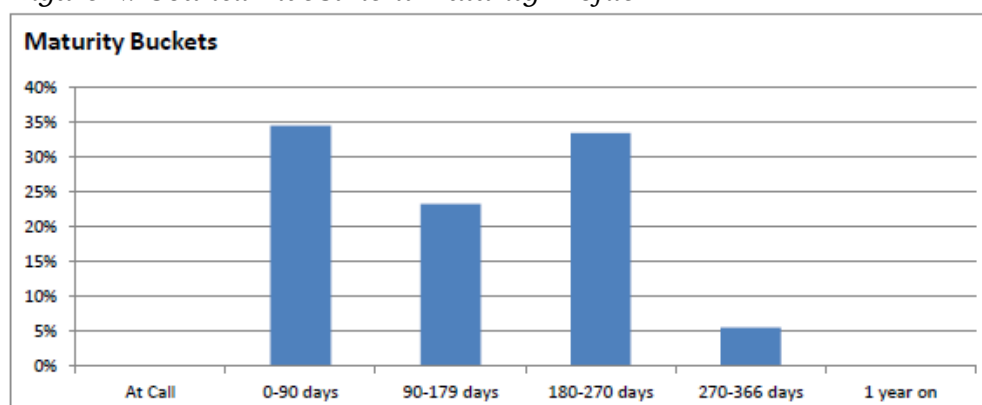
The majority of investments are held in term deposit (TD) products placed with highly rated APRA (Australian Prudential Regulation Authority) regulated Australian banks. These are invested for terms ranging between three and twelve months in order to lock in the most beneficial rate and meet the City's cash flow requirements. Factors considered when investing include maximising the value offered within the current interest rate yield curve and mitigating cash flow liquidity risks. All TD investments comply with the Council's Investment Policy and fall within the following risk rating categories:

*Figure 1: Council Investment Ratings Mix*



Given the uncertainty around the timing and extent of possible interest rate cuts this year, the current investment strategy aims to secure the best rate on offer, subject to cash flow planning requirements. The City's investment portfolio currently has an average duration of 145 days, graphically depicted below:

*Figure 2: Council Investment Maturity Profile*



### Budget Revisions

The budget needs to be amended to include a POS Cash in Lieu contribution of \$1,085,738 for a land development in Beeliar. These funds are to be held in the POS Cash in Lieu Trust Reserve.

Amendment is also required for rent revenue of \$10,000 from DFES for the temporary move of Success Fire Station to the CVES building in Cockburn Central, offset by associated expenses of \$6,000. These will impact the 2014/15 Municipal Budget by increasing the City's forecast closing funds from \$6,443 to \$10,443. This amount has been used to balance off the mid-year budget review and return the budget to a balanced position.

### Description of Graphs and Charts

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

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

A liquidity graph shows the level of Council's net current position (adjusted for restricted assets) and trends this against previous years. This gives a good indication of Council's capacity to meet its financial commitments over the course of the year. Council's overall cash and investments position is provided in a line graph with a comparison against the YTD budget and the previous year's position at the same time.

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

### **Strategic Plan/Policy Implications**

#### **Leading & Listening**

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



**Budget/Financial Implications**

Budget amendments included in the recommendation increase the City's closing Municipal Budget position for 30 June 2015 by \$4,000 to \$10,443.

**Legal Implications**

N/A

**Community Consultation**

N/A

**Attachment(s)**

1. Statement of Financial Activities & associated reports – November 2014.
2. Statement of Financial Activities & associated reports – December 2014.

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

N/A

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

Nil.

**15.3 (OCM 12/2/2015) - REVIEW OF ANNUAL BUSINESS PLAN 2014/15 AND MID-YEAR BUDGET REVIEW 2014/15 (075/011; 021/002) (S DOWNING) (ATTACH)**

**RECOMMENDATION**

That Council

1. notes the information in relation to the 2014/15 Annual Business Plan: and
2. amend the Municipal Budget for 2014/15 as set out in the Schedule of Budget amendments, as attached to Agenda.

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

## COUNCIL DECISION

### Background

Section 33A (1) of the Local Government (Financial Management) Regulations 1996 requires Council to review its annual budget between 1 January and 31 March each year.

Council adopted its annual Municipal Budget at the Ordinary Council Meeting in June 2014. In accordance with the Local Government Act and associated Regulations a formal report on the progress of the Budget is presented to the February 2015 Ordinary Council Meeting.

### Submission

N/A

### Report

#### *Annual Business Plan Review 2014/15*

Each year a review would be presented on the adopted Annual Business Plan. As all key staff, who would normally prepare the mid-year review of the Annual Business Plan have been heavily involved in Local Government Reform – amalgamation with the City of Kwinana and the Divestment of the northern suburbs to the new Cities of Fremantle and Melville, the update has been deferred to June 2015 where a comprehensive report will be presented to Council. Should the amalgamation with the City of Kwinana fail to materialise, a report will be presented earlier.

#### *Mid-Year Budget Review*

A detailed schedule on the review of the Municipal Budget for the period 1 July 2014 to 31 December 2014 is attached to the Agenda. The report sets out details of all proposed changes recommended by City Officers and a brief explanation as to why the changes are required. All forecasts are post allocation of ABC cost charges or income recoveries. A list of significant revenue and expenditure items are noted below with a detailed budget reference linking to the attached schedules. The recommended adjustments are in addition to the normal monthly adjustments to the adopted budget

that are presented for Council's consideration and determination as part of the ordinary course of Council business.

### *Rating Income*

The City has not yet achieved the annual interim rates budget of \$1.36m within the first six months and to date has achieved \$0.92m as against a budget of \$0.68m. At the time of writing this report, the City has achieved \$1.26m of the interim rates budget. The City is still benefiting from growth in commercial and industrial land and associated developments. There has been new subdivision work in the commercial and industrial parts of the Cockburn Commercial Park as well as Phoenix Business Park and more developments completed at Jandakot City. It is expected that residential rates will meet the budget as will interim rates, with continued growth in apartments across the municipality still occurring.

### *Interest Income*

Interest rates on deposit funds with major financial institutions have been significantly reduced over the last six months as the RBA has lowered the cash rate to 2.5%. Rather than an average 4% for City funds on deposit, the City is now receiving 3.0% to 3.5%. This has caused a re-budgeting of the overall interest income account requiring a negative adjustment of \$0.5m. The impact might for the balance of the financial year is unknown as the RBA considers lowering interest rates as the outcome of inflation, the state of the economy and the value of the Australian dollar is monitored.

### *Fees and Charges - Waste Disposal and Collection*

Overall Landfill income will be on budget for the first six months, although reduced from prior years due to stronger competition in the market place. The State Government's Landfill levy has increased as at 1 January from \$28 to \$55 per tonne. This will impact on margins at the HWRP as the market will not accept such a large one-off increase. Income from sales of gas, recycled metals, the shop and internal disposals are all in line with the current budget. There is no impact on the municipal budget from the reduction in income as the strategy to isolate the income stream from municipal income was made a number of years ago in the kind of event. Overall the landfill is budgeted to produce a small surplus for 2014/15 after all expenditure (including landfill levy) and transfers to reserves.

Waste Collection Levy income will be higher by \$0.24m resulting from higher interim rates. This budget has a zero impact on the municipal budget as all funds are quarantined within the Waste Reserves.

*Fees and Charges – Statutory Planning and Building Fees*

Statutory planning fees are running ahead of budget reporting \$0.68m versus the budget of \$0.62m, primarily due to higher activity in the planning phase of the construction process with over 500 planning DA's approved. Building Licence fee income is ahead of budget at \$0.65m versus the budget of \$0. Although activity remains high, as the number of certified licences increase the fees received by Council falls. More importantly, the percentage of the fee for both certified and uncertified paid to the Building Commission has risen from less than \$100,000 to more than \$400,000 as part of the Building Act changes, on top of the funds collected for the BCTIF. Adjustments have been recommended to account for this increase in transactional activity.

All other operating revenue items are running in line with the budget.

*Major Expenditure Items*

Comments are provided on major items of \$50,000 or over.

*Property Rates and Revenue*

An increase in legal fees (debt collection) for outstanding rates (and other revenue debts) running at \$72k of the overall \$100k budget. It is noted that the majority of this is recovered from defaulting payers. The impact of the budget overall is minimal. Cases of hardship when it comes to rates are actively considered. Last year the City ended up with less than \$0.5m in outstanding rates.

*Information Technology*

Additional licencing costs were incurred via Microsoft and Technology One due to growth. Additional lease costs were incurred as new servers and IT equipment associated with the now commissioned DR centre. A budget adjustment has been recommended for this item.

*South Lake Leisure Centre*

There is an underspend as at 31 December of \$99k for SLLC, but this will be offset with a write down in the revenue due to increased competition for health and fitness facilities and the ageing nature (& small) of the SLLC offering. This will be remedied by the new CCW facility.

*Child Care*

This is approximately \$300k over spent but this is a direct consequence of the additional grant income received.

*Building Services*

The need to provide a specialist consulting services to meet the different work patterns has forced a reduction in the salaries budget by \$0.2m but an increase in the consulting budget by \$0.15m.

*Roads Construction and Maintenance*

This is ahead of budget due to adjusted depreciation for road assets. A budget adjustment has been recommended.

*Summary of Capital Expenditure to 31 December 2014*

	Full Year Budget	YTD Spend	%	Full estimate	%
Light Vehicle Purchase	\$1.38	\$0.65	47%	\$1.38	100%
Major Plant Purchases	\$4.01	\$2.96	74%	\$3.50	87%
Building Improvements - Minor	\$2.97	\$1.03	35%	\$1.25	42%
Building Improvements - Major	\$3.00	\$0.44	15%	\$1.50	50%
Asset Management Services	\$0.07	\$0.05	70%	\$0.07	100%
Crossovers	\$0.10	\$0.07	72%	\$0.10	100%
MRRG Road Rehabilitation	\$1.07	\$0.58	54%	\$0.70	65%
Drainage	\$1.06	\$0.17	16%	\$0.25	23%
Sumps	\$0.53	\$0.20	37%	\$0.35	66%
Traffic Management	\$0.72	\$0.02	3%	\$0.38	52%
Roads Construction	\$6.86	\$0.78	11%	\$3.20	47%
Resurfacing	\$1.04	\$0.49	47%	\$1.04	100%
Fed Black Spot Program	\$0.00	\$0.01	0%	\$0.01	0%
State Blackspot Program	\$2.42	\$0.87	36%	\$1.40	58%
MRRG Road Construction	\$4.51	\$2.41	53%	\$3.00	67%
Bus Shelter Construction	\$0.19	\$0.08	45%	\$0.19	101%
Bike Plan	\$0.07	\$0.02	29%	\$0.07	102%
Footpaths Rehabilitation	\$0.34	\$0.15	44%	\$0.30	87%
Footpaths New	\$0.69	\$0.39	56%	\$0.69	100%
Subdivisional Works	\$0.04	\$0.01	20%	\$0.04	100%
Environmental Works	\$0.85	\$0.24	29%	\$0.65	76%
Construction of Parks	\$7.88	\$2.15	27%	\$3.90	49%
Waste Disposal	\$1.49	\$0.10	7%	\$0.20	13%
Land Development	\$2.18	\$0.98	45%	\$1.70	78%
Cultural Services	\$0.15	\$0.00	0%	\$0.15	100%
Aged & Disabled - HACC	\$0.20	\$0.03	13%	\$0.20	100%
Human Services	\$0.02	\$0.16	872%	\$0.02	108%
Law, Order & Public Safety	\$0.27	\$0.25	92%	\$0.27	102%
SLLC	\$0.03	\$0.02	77%	\$0.03	96%
Recreation	\$0.17	\$0.03	18%	\$0.17	100%

	Full Year Budget	YTD Spend	%	Full estimate	%
Spearwood Library	\$0.01	\$0.01	79%	\$0.01	100%
Management Library Services	\$0.02	\$0.02	91%	\$0.02	100%
Software Developments	\$0.65	\$0.16	24%	\$0.40	62%
IT Infrastructure Computer Equipment	\$0.23	\$0.16	72%	\$0.20	89%
Corporate Governance	\$25.74	\$7.45	29%	\$15.00	58%
Total Capital Expenditure	\$70.96	\$23.14	33%	\$42.33	60%

### Comments on the Progress of the 2014/15 Capital Expenditure Program

#### *Major Projects*

The Cockburn Integrated Health Facility has been opened and is fully tenanted apart from 400 square metres of space, for which the City is now in final negotiations to lease. The bank guarantees from the former builder are subject to legal advice and final cost of the facility as per the quantity surveyor's report. CCW is progressing with the tender and final design in conjunction with the preferred tenderer, Brookfield Multiplex. The land works at CCW are now in progress by Landcorp with a cost of \$5.66m to be paid in this financial year.

#### Other Projects

#### *Municipal Budget position as at 31 December 2014*

Based on the attached budget amendments, the City's municipal budget position for 2014/15 is projected to 30 June 2015 as follows:

#### *Projected Budget Position of 2014/15 and adoption of these recommendations:*

Adopted Closing Municipal Position for 2014/15	Nil	Surplus
ADD net budget adjustments before statutory budget review	10,443	Reported in monthly Agenda
<b>Closing Municipal Position before mid-year review</b>	10,443	<b>Surplus</b>
<b>Mid-year budget review items:</b>		
Opening funds adjustment	-106,442	
Net revenue (external funding)	4,656,285	
T/F from Reserves	-2,273,321	
Net adjustment - capital expense	967,907	
Net adjustment - operating expense	-692,822	
T/F to Reserves	-2,562,050	

Net mid-year budget review adjustment	-10,443	Increased Surplus
Closing Municipal Position after mid-year review	Nil	Balanced Budget

All additional funds arising from the Mid-Year Budget Review have been allocated to the Local Government Reform OP Budget.

#### *Parameters for Draft 2015/ 16 Municipal Budget*

The Draft 2015/16 Municipal Budget has commenced in line with prior advice due to Local Government Reform.

First Budget Forum – Thursday, 19 February 2015 – Capital Works, new projects/initiatives, new staff requests, differential rates and operating budgets.

Second Budget Forum – Thursday, 16 March 2015 – Review of items from First Budget Forum.

Adoption of Budget – Thursday, 11 June 2015 – Ordinary Council Meeting. This is subject to Local Government Reform.

Below are the parameters set for the 2015/16 Draft Operational Municipal Budget. These parameters are primarily from the Long Term Financial Plan:

#### Income

- Rates & Waste Management Charge - As per the LTFP, rates forecast to increase by 3.5% to 4% with a growth factor of 2% per annum.
- Fees and Charges – Forecast to increase by CPI apart from statutory restricted charges, which will rise as the state government directs. SLLC will increase by 5%.
- Interest Income – Remain consistent with 2014/15 as interest rates are not forecast to move. (Subject to action by the RBA)
- Operational Grants – Forecast to rise by CPI.

#### Expenditure

- Payroll – As per the City's Enterprise Agreement (Year 2) 4%, additional 0.25% for superannuation and 1% to fund new staff.
- Materials and Contracts – Increase the overall budget by 2.0% in line with CPI.
- Insurance – Increase the overall budget by 3% reflecting an increase in CPI but also additional assets constructed by the City or donated to the City.

- Utilities – Increase by 5% in lines with CPI and growth of the City especially street lighting (the largest part of the City's electricity cost).
- Other Costs – An increase of 2.0% in line with CPI apart from the landfill levy which will fall in line with lower revenue forecasts from the HWRP. Note the Landfill Levy rose on 1 January 2015 from \$28 to \$55 per tonne of waste.

### *Impact of Local Government Reform*

The City of Cockburn after divestment of the northern suburbs of Hamilton Hill, part of North Coogee, Coolbellup, Leeming, North Lake and Jandakot airport will be 80% of its former size. As such, budgets have been trimmed to reflect this new Cockburn for both income and expenditure. Costs which have not or cannot be divested will be captured to truly reflect the cost of Local Government Reform.

### *Key Capital Projects (as identified in the LTFP)*

- Commencement of Regional Recreation Centre and Cockburn Central West
- Upgrade to various community facilities
- Bibra Lake Adventure Playground
- Major Road Projects – Berrigan Drive (Freeway to Jandakot Road, North Lake Road Duplication and roundabout at Bibra Drive and North Lake Road, completion of Hammond Road Duplication. All road projects subject to MRRG/DCA and Developer fund contributions.
- New Footpath and Rehabilitation Footpath program

### *Loans*

As per the LTFP, the intention is to seek approval from Council and the WATC to raise loans for:

- Cockburn Regional Recreation and Community Facility at Cockburn Central West.

Funds prepaid from the Municipal Fund for Coogee Beach Surf Club and Integrated Community Facility, Bibra Lake Management Plan, North Foreshore Management Plan and various Cycleways where developer contributions have been funded in the short term from the Municipal Funds. Total loans as per the LTFP is \$25m.

## **Strategic Plan/Policy Implications**

### **Leading & Listening**

- A responsive, accountable and sustainable organisation.



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

### **Budget/Financial Implications**

The Municipal Budget will be amended in accordance with the recommended changes.

### **Legal Implications**

N/A

### **Community Consultation**

N/A

### **Attachment(s)**

Mid-Year Municipal Budget Review 2014/15.

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

N/A

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

Nil.

## **15.4 (OCM 12/2/2015) - EXECUTION OF THE LOCAL GOVERNMENT MASTER LENDING AGREEMENT - WA TREASURY CORPORATION (WATC) & CITY OF COCKBURN (074/002) (S DOWNING) (ATTACH)**

### **RECOMMENDATION**

That Council:

- (1) enters into a Master Lending Agreement with Western Australian Treasury Corporation as per the Agreement attached to this report;
- (2) endorse the affixation of the Common Seal of the City of Cockburn to the said Master Lending Agreement in the presence of the Mayor and the Chief Executive Officer, each of whom shall sign the document to attest the affixation of the Common Seal thereto; and

- (3) from time to time authorise the Chief Executive Officer to sign schedule documents under the Master Lending Agreement and to give instructions thereunder on behalf of Council.

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

#### **COUNCIL DECISION**

### **Background**

Loan funds are provided by the Western Australian Treasury Corporation (WATC) to Council on an ad-hoc basis as and when Council require such funds. In the past three years, Council has borrowed loan funds to complete the underground power projects in Hamilton Hill and Coolbellup together with the construction of the Emergency Services Facility in Cockburn Central. Each time a Council requires to borrow funds it must make a separate application to WATC as it did for the above loans in conjunction with gaining Council approval through the annual budget process.

### **Submission**

N/A

### **Report**

The WA Treasury Corporation (WATC) has commenced a new process in relation to the attached Master Lending Agreement. Rather than making formal application for each loan, Councils can sign a Master Lending Agreement to assist with the documentary process associated with each loan. Council is still required to approve any loan application through the annual budget process, but the Master Lending Agreement will speed up the process undertaken by WATC.

The Master Lending Agreement has been provided to all Metropolitan Councils to sign with Melville, Fremantle and Kwinana having already executed their Agreements under Common Seal.

A review of the Agreement poses no restrictions upon Council, other than to notify the WATC if Council should enter into loan agreements with any other lending institutions other than WATC. The City has not entered into any such lending agreements. The only agreements the City has entered into are noted in the Background Section to this report.

Normally the Common Seal would be affixed under delegation, however at the insistence of the WATC, a formal Council resolution has been requested for the purposes of affixing the Common Seal.

All funds advanced by the WATC to Council are secured by a charge of the general or municipal funds of Council.

This document is required to be executed for the City to obtain loan funds for the Regional Physical and Educational Centre at Cockburn Central West.

### **Strategic Plan/Policy Implications**

#### **Growing City**

- Investment in industrial and commercial areas, provide employment, careers and increase economic capacity in the City.

#### **Infrastructure**

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

#### **A Prosperous City**

- Sustainable development that ensures Cockburn Central becomes a Strategic Regional Centre.
- Investment in the local economy to achieve a broad base of services and activities.

### **Budget/Financial Implications**

There is no cost associated with the preparation of this agreement.

### **Legal Implications**

N/A

### **Community Consultation**

N/A

**Attachment(s)**

Master Lending Agreement – WATC and the City of Cockburn

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

N/A

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

Nil.

**16. ENGINEERING AND WORKS DIVISION ISSUES**

Nil

**17. COMMUNITY SERVICES DIVISION ISSUES**

**17.1 (OCM 12/2/2015) - THE REPORTING OF CRIME STATISTICS IN THE CITY OF COCKBURN (016/007; 027/014) (R AVARD)**

**RECOMMENDATION**

That Council receive the report on the reporting of crime statistics in the City of Cockburn.

**COUNCIL DECISION**

**Background**

At its meeting of 11 September 2014 Councillor Portelli requested to have as a Matter for Investigation Without Debate on the following:

*“It is apparent that many residents are not reporting crime. This affects the Police response to the police resourcing hence directly affecting the costs of resourcing such as Co-safe making good of vandalism and graffiti. I therefore ask the officers to investigate the following:*

1. *How many glass repair businesses are there in Cockburn?*

2. *Are there any glass repair companies not based in Cockburn that are used within the boundaries because it is prominent?*
3. *A list of companies and addresses for potential approaches by Neighborhood Watch, volunteers or the police.*
4. *Phone survey the companies that ascertain with the lack of reporting of crime to the police as evidenced.*
5. *Present such findings to Council with the view of forwarding this to the police.*
6. *Question the police as to how they can assist in addressing potential issues.*
7. *Are all crimes committed against the City of Cockburn reported to the police?*
8. *Is it mandated by administration that all crimes must be reported?*
9. *Is it policy?*
10. *Who is responsible for reporting?*
11. *Is there a database for such crime?*

### **Submission**

N/A

### **Report**

Matters raised for investigation without debate have been noted in order and responses provided:

1. How many glass repair businesses are there in Cockburn?

There are 36 glass repairers in the Yellow Pages (Atwell 1, Beeliar 2, Bibra Lake 12, Cockburn Central 5, Coolbellup 1, Hamilton Hill 1, Hammond Park 1, Jandakot 7, South Lake 1, Spearwood 2, Success 1, Yangebup 2).

2. Are there any glass repair companies not based in Cockburn that are used within the boundaries because it is prominent?

There are a total of 268 companies actually shown in Yellow Pages when 'City of Cockburn' is entered as the location address. These are firms that see themselves as operating in the City area. There may well be many other glass repair firms that operate in the City of Cockburn but it would be extremely difficult to determine the number.

3. A list of companies and addresses for potential approaches by NHW, volunteers or the police.

There is a list of glass repair and installation companies with contact details available in the Yellow pages.

4. Phone survey the companies that ascertain with the lack of reporting of crime to the police as evidenced.

A sample of 20% of companies based in Cockburn were randomly picked and contacted. In every instance (7 companies) the responsibility for notifying the police lies with the owner, and the only involvement between glazier and police is when forensics are involved and the police give clearance for the glass to be replaced/repared. Usually though the owner seeks clearance from police for work to proceed.

5. Present such findings to Council with a view of forwarding to the police.

Notification to the Police of an attempted break and enter or actual break and enter, must be made by the owner/occupier. Of course police will attend to calls when a third party believes a break and enter is actually taking place or has taken place, but it is not expected to be the responsibility of the repairer to report such activity. The owner is most likely to know whether there has been a break and enter rather than some other reason for glass being broken.

6. Question the police as to how they can assist in addressing potential issues.

The police website is very clear on reporting such incidents <http://www.police.wa.gov.au/Yoursafety/Reportacrime/tabid/1016/Default.aspx#burglary> and must follow the guidelines/procedures.

7. Are all crimes committed against the City of Cockburn reported to the police?

Damage to City property is reported immediately, when sighted, by Co Safe (a police report number obtained and information forwarded to Building Maintenance Manager for actioning). All criminal activity is reported to police via 131 444, Crime stoppers, Co - Safe Operational Report, telephone call to Local Policing Team (Murdoch or Cockburn Police) and /or email.

8. Is it mandated by administration that all crime must be reported?

The definition of crime is very broad ranging from minor vandalism (breaking of a tree branch on a reserve) through to a homicide. Very minor incidents of vandalism for example are not reported to

the Police as it would be a waste of officers and Police time to report every single act of vandalism. When the offence is relatively significant damage to City property it will be reported as insurance claims require police to be advised. All graffiti of any note is reported to the Police through the Police procedure.

9. Is it policy?

There is no policy that requires every incident of crime to be reported but the practise is that crime against City property is reported and is always reported if there is an insurance claim to be made.

10. Who is responsible for reporting?

The party responsible for the reporting of a crime is the victim in the case of a member of the community. Whenever Co Safe is aware that a crime has taken place it is always reported to the local police, but without the victim seeking to have charges pressed no action by the police will be taken.

11. Is there a database for such crime?

The police website has a database for crimes committed but this will only reflect what has been reported.  
<http://www.police.wa.gov.au/Aboutus/Statistics/Searchcrimestatistics/tabid/998/Default.aspx>

The City's Community Safety & Security Service seek to educate the City's residents to be more involved in reporting criminal/suspicious activity, and through strong links with the police is moving towards this goal.

## **Strategic Plan/Policy Implications**

### **Community & Lifestyle**

- Communities that take pride and aspire to a greater sense of community.
- Safe communities and to improve the community's sense of safety.

### **Budget/Financial Implications**

N/A

### **Legal Implications**

N/A

**Community Consultation**

N/A

**Attachment(s)**

N/A

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

N/A

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

Nil.

**17.2 (OCM 12/2/2015) - BUSINESS PLAN FOR THE REGIONAL PHYSICAL ACTIVITY & EDUCATION CENTRE (RPAEC) AT COCKBURN CENTRAL WEST AND BUSINESS OPERATIONS & MANAGEMENT PLAN FOR THE COCKBURN REGIONAL AQUATIC & RECREATION CENTRE (CRARC) (154/006) (A LACQUIERE) (ATTACH)**

**RECOMMENDATION**

That Council

- (1) endorses the Business Operations and Management Plan (BOMP) prepared by Warren Green Consulting for the Cockburn Regional Aquatic & Recreation Centre (CRARC), as attached to the Agenda;
- (2) adopts the updated Business Plan for the RPAEC, as attached to the Agenda, to incorporate the BOMP information identified in sub-recommendation (1) above;
- (3) consider an allocation of funds in the 2015/16 Budget to undertake pre-opening tasks as part of the establishment and commissioning of the CRARC; and
- (4) request for a detailed report to be provided to Council on the performance of the facility after 12 months of operation.

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



## COUNCIL DECISION

### Background

At the July 2013 Ordinary Council Meeting, Council received a Business Plan developed by the City's Administration to develop a regional aquatic and recreation facility. The receiving of the Business Plan was the catalyst to further develop the concept of a regional recreational community facility that would also include a unique integration with an elite sporting club (Fremantle Football Club) and a tertiary education institution (Curtin University). The Business Plan was developed in accordance with the provisions of the Local Government Act 1995 Section 3.59 – "Commercial Enterprise by Local Government". A review of the Business plan was undertaken by AEOM Davis Langdon and KMPG with the key findings presented and addressed to the Council at the July 2013 meeting.

At the meeting held on the 12 June 2014, Council endorsed the final concept design of the RPAEC but also recommended the City to; *"provide an updated Operations and Management Plan and Business Plan to reflect the approved Design to be reconsidered by Council by November 2014."*

The City engaged Warren Green Consulting (WGC) in September 2014 to prepare the Business Operational and Management Plan (BOMP). WGC were the preferred consultant to undertake this work as they had detailed knowledge of the project through previous work done for the City, and the WGC personnel included an expert facility manager with experience in successfully managing a similar sized facility in Victoria. The BOMP will provide the future management of the facility with a strong base to further develop the operational requirements and financial targets.

The City presented a summary of the report including an analysis of the operating financials to the Cockburn Central West Reference Group at the meeting held on the 27 November 2014. The City also advised that due to the timing constraints the report could not be presented for consideration before the February 2015 meeting.

The original Business Plan received at the Council meeting in July 2013 is now required to be updated and adopted by Council as recommended at the June 2014 Council meeting. The original Business Plan has now been updated in accordance with the

information provided within the BOMP. This now reflects the final design of the facility and the performance being forecasted by WGC.

The original cost estimate for the City's contribution to the Regional and Aquatic and Recreation component was \$82M. An updated cost was presented to Council at the June 2014 meeting of \$79.39M which was based on the final concept design. Council resolved to endorse an amended budget of \$79.89M which included an expanded Health Club area at an additional cost of \$500K. The tendered build cost is proposed to be presented to Council in March 2015 with construction to commence in April 2015.

### **Submission**

N/A

### **Report**

WGC have prepared a detailed Business Operations and Management Plan for the Cockburn Regional Aquatic and Recreation Centre (CRARC). The objective of the plan is to provide the City with a detailed account of management considerations and financial forecasts that will provide the future management of the facility with a detailed road map to ensure the facility is managed in an efficient and effective manner. The plan has been developed to forecast over a 4 year period which, if successfully implemented, is forecast to achieve an operating surplus by 2017/18 and attract in excess of 800,000 visits per year. Below is a summary of the key outcomes of the BOMP and some comparisons with the original business plan and current performance of South Lake Leisure Centre (SLLC).

### **Attendances**

There has been some considerable research on the projected attendances for the facility during the feasibility phase. The projections in the original Business Plan of 638,000 visits per year were based on the 'figures outlined in the original *'aquatic and high ball feasibility study'* completed by Coffey Sport and Leisure in September 2012. Davis Langdon and KPMG felt the facility has the capacity to attract around what the larger facilities such as Craigie Leisure Centre and Joondalup Arena are currently achieving. This is between 700K-1M visits.

The BOMP forecasts attendances of 738,143 in the first year of operation with an increase to 875,000 in the 4<sup>th</sup> year. WGC believe that the facility is likely to attract up to 1M visitations once fully matured. A comparison between the original business plan figures and the BOMP is outlined below

Year	Original CoC Business Plan projections	Operations & Management Plan
2016/17	638,500	738,143
2017/18	649,500	799,296
2018/19	661,500	840,165
2019/20	671,500	875,275

### Financials

One of the key concerns for Council has been the impact on the municipal budget in operating a regional facility given the high cost of running pools in particular. Traditionally aquatic and recreation facilities operate at a loss with the local government authority providing a subsidy to keep these facilities running and available to the public. The challenge for facility managers is to ensure the subsidy level is not a financial burden on the Council's budgets. The City is fortunate to have a baseline understanding of the financial performance of a local recreation facility with the existing South Lake Leisure Centre. The original business plan for the new facility was based on industry benchmarking at the time and the overall concept design that was developed. The BOMP plan has a more refined approach with the forecasts based on the final design of the facility and the planning of the next level of detail on usage and expected targets. These latest projections are considered reasonable and achievable and will be a good indicator to measure the performance after 12 months of operation.

Below is a table outlining a comparison of the financials between the original business plan, the BOMP and the latest financials from South Lake Leisure Centre. The table is based on the CRARC's first full year of operation.

Year 1	CoC Business Plan projections (realistic)	Operations & Business Management Plan	SLLC 13/14
Attendances	638,000	738,143	425,000
Income	\$4,830,568	\$7,032,126	\$2,852,658
Expenditure	\$5,009,582	\$7,643,304	\$3,528,745
Operating surplus/deficit	-\$179,014	-\$611,178	-\$676,087
Subsidy/profit per visit	-\$0.28	-\$0.83	-\$1.59
Depreciation	\$2,000,000	\$2,000,000	\$369,563
<b>Surplus/deficit with Depreciation</b>	<b>-\$2,179,014</b>	<b>-\$2,611,178</b>	<b>-\$1,045,650</b>

The table above highlights that operationally the facility will be a much stronger performer than SLLC, however with a higher amount of depreciation being carried the facility's overall deficit in the first year is

projected to be \$2.6M as opposed to the current \$1M for SLLC and the projected \$2.1M in the original business plan. The subsidy level however is lower than what is being allowed for at SLLC and therefore the impact on the municipal budget is estimated to be less than what is currently being carried. The depreciation has only been applied to the City funded building areas, with the depreciation of those areas funded by other parties carried by them.

<b>Year 4</b>	<b>CoC Business Plan projections (realistic)</b>	<b>Operations &amp; Business Management Plan</b>	<b>Forecasted SLLC</b>
Attendances	671,500	875,000	425,605
Income	\$5,388,101	\$9,567,472	\$3,609,522
Expenditure	\$5,145,361	\$8,842,136	\$4,464,988
Operating surplus/deficit	\$242,740	\$725,336	-\$855,466
Subsidy/profit per visit	\$0.36	\$0.83	-\$2.01
Depreciation	\$2,000,000	\$2,000,000	\$369,563
<b>Surplus/deficit with Depreciation</b>	<b>-\$1,757,260</b>	<b>-\$1,274,664</b>	<b>-\$1,225,029</b>

As outlined in the above table, by the fourth year of operation the CRARC would have matured and attracted over 875,000 visits compared to the SLLC maintaining its capacity of around 425,000. The impact is significant and shows the new facility performing at an operational surplus compared to an operational deficit still being maintained at SLLC. This is not unreasonable when compared to Craigie Leisure Centre within the City of Stirling which is operated by that City and runs at an operational surplus of approximately \$1.23 per visit.

Based on the forecasting in the BOMP and the comparisons of the financials between the original business plan and current performance of SLLC, the City should be comfortable with the projections for the new facility which is not going to have a significant impact on the municipal funds when compared to the current and future status of the SLLC financials.

A further operating surplus can be achieved with the investment of a large scale solar photovoltaic (PV) system that is not included in the report however is being investigated separately by the City. There is a potential for this initiative to have a significant impact on reducing the facility expenditure which could result in the operational surplus per visit increasing from \$0.83 to \$1.01 in year 4.

### Staffing

The staffing levels of the facility are much higher than forecasted in the original Business Plan. The staffing has been modelled on the Glen Eira Sports and Aquatic Centre in Victoria, which is the closest

comparable facility in Australia to the CRARC. The original Business Plan allowed for 42 full time equivalents (FTE); however, the recommended projection in the BOMP is now 68 FTE to match the level of usage projected. This represents an additional \$2.2M in expenditure from the original business plan and overall is roughly 56% of the total facility expenditure. Section 4.3 of the report outlines the organisational structure and staffing costs for each year based on the current enterprise bargaining agreement. It should be noted that any increase in FTE would result in increased revenue being generated.

### Pricing

The pricing has been carefully considered by the consultants and as a result the proposed pricing structure has been developed to ensure entry price is affordable and competitive. A summary of the pricing is outlined below and a further review will be completed 12 months from opening.

<b>Year 1 2016/17</b>	<b>SLLC prices forecasted (2% annual increase on current prices)</b>	<b>Operations &amp; Business Management Plan</b>
Adult Swim (\$5.80 current SLLC)	\$6.40	\$7.00
Child Swim	\$5.30	\$6.00
Base Membership	\$18.80	\$20.95
Swim School	\$15.70	\$17.00
Casual Gym	\$24.95	\$24.95
Team sport fees – Adult	\$69.50	\$70.00
Family Swim	\$19.60	\$21.00
Waterslide – adult/child	N/A	\$9.00/\$7.00

### ESD – Solar

Included in the overall development budget the City had set aside a budget towards specific Environmental Sustainable Design (ESD) features that would assist in reducing the operational costs, carbon foot print and meeting the City's sustainability policy objectives. During the design phase the City explored a number of major ESD initiatives such as solar photovoltaic power, geothermal heating, rain water harvesting and Cogeneration. After a number of studies, deep geothermal heating was clearly providing the City with the best investment and value when compared to the others. The project team have now made an allowance for Geothermal heating in the building works however this has absorbed the entire ESD budget of \$2.3M for the project. The payback period is approximately 6 years.

The project team continued to explore other initiatives and in particular a large scale solar photovoltaic system. A large scale system (up to 1millionWatt) would have a significant impact on the energy costs of the facility which is currently expected to cost around \$0.6M annually. A system of this size could reduce the electricity cost by 70% and

would be the largest system installed in WA. Further exploration was pursued on the basis of a favourable tendered result of the main building works package allowing this cost to be absorbed into the existing budget. Should this not be the case then additional funding would be by required from Council to permit the installation of a large photovoltaic scale system. This option will be presented for consideration by Council in March when the final tendered price and recommended builder is considered.

### Pre-Opening and Establishment Planning

It is imperative that the City commences the planning and transitioning from SLLC to the new CRARC as of July 2015. There must be a detailed planning process in place to ensure the City is fully ready to operate the venue when commissioned for opening at the end of 2016. WGL have outlined an overview of the tasks required to complete an establishment plan in section 4 of the report.

One of the critical components required is the development of the facility name which ideally should be confirmed at the commencement of works. The City has started to develop the concept of official names to consider that will be presented to the CCW reference group and then Council for formal endorsement within the next 6 months.

The City has also commenced the development of a detailed sales and marketing plan that will be a key instrument in the performance of the facility in its first years. The collection of research and data via surveys to existing users of the SLLC and potential new users of the facility has been completed and will inform the targets of the sales and marketing plan.

The City will need to consider a provision of funds in the next budget to allow for pre-opening tasks to commence.

### **Strategic Plan/Policy Implications**

#### **Growing City**

- Investment in industrial and commercial areas, provide employment, careers and increase economic capacity in the City.

#### **Infrastructure**

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

**Community & Lifestyle**

- People of all ages and abilities to have equal access to our facilities and services in our communities.
- Promotion of active and healthy communities.

**A Prosperous City**

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

**Moving Around**

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

**Budget/Financial Implications**

Budget and financial implications are included in the BOMP. A detailed operational budget will be required to be included in the 2015/16 Municipal budget.

**Legal Implications**

Sec.3.59 of the Local Government Act, 1995 refers.

**Community Consultation**

N/A

**Attachment(s)**

1. Cockburn Regional Aquatic & Recreation Centre – Business Operations and Management Plan.
2. Regional Physical & Education Centre – Updated Business Plan.

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

N/A

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

Nil.

**18. EXECUTIVE DIVISION ISSUES****19. MOTIONS OF WHICH PREVIOUS NOTICE HAS BEEN GIVEN**

20. **NOTICES OF MOTION GIVEN AT THE MEETING FOR CONSIDERATION AT NEXT MEETING**
21. **NEW BUSINESS OF AN URGENT NATURE INTRODUCED BY COUNCILLORS OR OFFICERS**
22. **MATTERS TO BE NOTED FOR INVESTIGATION, WITHOUT DEBATE**
23. **CONFIDENTIAL BUSINESS**
24. **(OCM 12/2/2015) - RESOLUTION OF COMPLIANCE (SECTION 3.18(3), LOCAL GOVERNMENT ACT 1995)**

**RECOMMENDATION**

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

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

**COUNCIL DECISION**

25. **CLOSURE OF MEETING**





## **CONFIDENTIAL ATTACHMENT**

### **Item 13.1**

## **ADVICE TO SOUTHERN METROPOLITAN REGIONAL COUNCIL AND MEMBERS**

2015



## Memorandum of Advice

**To:** Stephen Cain  
 City of Cockburn  
**From:** Jackson McDonald  
**Date:** 20 November 2014  
**File No:** 7153670  
**Re:** Review of Castledine Gregory advice regarding effect of local government reform process on the SMRC

Having reviewed the advice of Castledine Gregory, we are in general agreement with the majority of their conclusions.

However, we disagree with Castledine Gregory's summary of the potential impact of the Local Government Advisory Board's ("**LGAB's**") recommendations (assuming they are ultimately accepted by the Minister) on the Establishment Agreement, Regional Resource Recovery Centre ("**RRRC**"), Project Agreement and the Office Project Agreement.

It is apparent that Castledine Gregory has proceeded on the assumption that reg.6(4)(a) of the *Local Government (Constitution) Regulations 1998* ("**Constitution Regulations**") has no application to the LGAB's recommendations for Proposal 12 (Fremantle/East Fremantle) and Proposal E1 (Cockburn/Kwinana). However, for the reasons set out below, we believe that reg.6(4)(a) will apply in part.

Reg 6(4) applies if an order is made under section 2.1 of the Act abolishing a district ("**district A**"), and provides that:

*If on commencement the whole of the area of district A is included in the area of one other district ("**district B**"), whether by means of a boundary change to an existing district or by means of a declaration of a new district, then on commencement (i.e. commencement of the order) –*

- (a) *the property, rights and liabilities of local government A become those of the local government B;*

...

In relation to the LGAB's recommendation for Proposal 12, the single recommendation is that an Order be made:

- (a) abolishing both of the districts of Fremantle and East Fremantle;
- (b) amalgamating them into a new district ("**New Fremantle**"); and
- (c) changing the boundaries of the new district to reflect those shown on a map attached to the LGAB's recommendation.



The net result of this Order will be that the whole of the abolished district of East Fremantle will be included into the area of the new district of New Fremantle, but only part of the abolished district of Fremantle will be incorporated into the new district (because other parts will be incorporated into the enlarged district of Melville).

In relation to the LGAB's recommendation for Proposal E1, the single recommendation is that an Order be made:

- (a) abolishing both of the districts of Cockburn and Kwinana;
- (b) amalgamating them into a new district ("**Jervois Bay**"); and
- (c) changing the boundaries of the new district to reflect those shown on a map attached to the LGAB's recommendation.

The net result of this Order will be that the whole of abolished district of Kwinana will be included into the area of the new district of Jervois Bay, but only part of the abolished district of Cockburn will be incorporated into the new district (because other parts will be incorporated into the new district of New Fremantle and the enlarged district of Melville).

Accordingly, while Castledine Gregory's advice is correct that the property, rights and liabilities of Fremantle in relation to the SMRC and its component projects will not *automatically* vest in New Fremantle – but will need to be the subject of negotiation and, in event that agreement cannot be reached, can be the subject of Governor's Orders (and similarly, the property rights and liabilities of Cockburn in relation to the SMRC and its component projects will not *automatically* vest in Jervois Bay), in looking at this further, it is our view reg.6(4)(a) will apply so that:

- New Fremantle will take over the property, rights and liabilities of East Fremantle in relation to the SMRC and its component projects; and
- Jervois Bay will take over the property, rights and liabilities of Kwinana in relation to the SMRC and its component projects.

This has several further implications.

For example, it means that even leaving aside either the negotiated transfer of Fremantle's and Cockburn's interests to New Fremantle and Jervois Bay, respectively, or the transfer of their interests via Governor's Orders, the SMRC will still continue to have three members following the reform process – Melville, Jervois Bay (in place of Kwinana's rights only) and New Fremantle (in place of East Fremantle's rights only).

As the SMRC would still have at least 2 members, it is not the case that the SMRC would automatically be dissolved. Accordingly, the constituent members would still need to take steps to dissolve the SMRC in accordance with section 3.63 of the LG Act.

Further, although Fremantle's and Cockburn's rights will not automatically transfer to New Fremantle and Jervois Bay, respectively, by the operation of reg.6(4)(a), it is extremely unlikely (if not inconceivable) that the transfer of their rights would either not be negotiated or the subject of Governor's Orders – in which case the rights of all existing members of the SMRC would transfer to the new combination of Melville, New Fremantle and Jervois Bay.

This would of course be avoided if the Fremantle, Cockburn, Kwinana, Melville and East Fremantle can reach agreement to dissolve the SMRC pursuant to the terms of the Establishment Agreement (or alternatively, with the Minister's consent) and the SMRC is wound up prior to 1 July 2015. In our view there is nothing to prevent the parties from doing so.

### **The PowerPoint presentation**

In light of the comments above, it would be necessary to make consequential amendments to the following slides in your presentation:

- The third bullet point on slide 2 should be amended to note that as from 1 July 2015, by virtue of the operation of reg.6(4)(a) the members of the SMRV will be Melville, Jervois Bay (in place of Kwinana's rights under the Establishment Agreement only) and New Fremantle (in place of East Fremantle's rights under the Establishment Agreement only) — and noting that although the rights of Fremantle and Cockburn will not automatically transfer under reg.6(4)(a), these rights are likely to be transferred to New Fremantle and Jervois Bay, respectively, by way of Governor's Orders, if not otherwise negotiated.
- Consequential amendments to the bullet points 1 – 3 on slide 7. In relation to the third bullet point, it would correct to note that Establishment Agreement and Participation Agreement would need to be amended to reflect an adjustment and transfer of the rights, liabilities and participating interests of the former districts of Cockburn and Fremantle as between Melville, Jervois Bay and New Fremantle.
- In relation to the slide 8, it could also be noted that there is nothing preventing a move to wind up the SMRC before 1 July 2015.

### **Proposed restructure**

Our overall comment as discussed last Friday, is that provided all of the member Councils agree, then the proposed restructure can proceed. When we discussed the matter last week, we had understood that the assets would be owned by individual Councils with service / management agreements etc in place. However is it intended that the assets would be jointly owned by the relevant Councils in the form of a joint venture or similar arrangement?

**Jackson McDonald**  
**20 November 2014**





Our Ref: C/O-09

17 December 2014

Mr Stephen Cain  
Chief Executive Officer  
City of Cockburn  
PO Box 1215  
BIBRA LAKE WA 6965

<b>CITY OF COCKBURN</b>
DOC No
18 DEC 2014
SUBJECT
028/006
RETENTION
25.4.1.4 D
PROPERTY
APP
ACTION
011/010
011/011

Dear Stephen

### Draft Proposal to wind up the Southern Metropolitan Council

You will be aware that recently Tim Youé, the Chief Executive Officer of the Southern Metropolitan Regional Council (SMRC) and I were provided with a presentation, led by the CEO of the City of Cockburn, at a South West Group CEO's meeting at the City of Kwinana, which had the objective of winding up the SMRC and replacing it with several operating strategies. I understand that now the majority of Elected Members and relevant officers in the SMRC's five member Councils have also been exposed either to this presentation or some summary of it.

While surprised to some extent by the number of people outside the City of Cockburn, who had been involved in contributing to this presentation, I addressed it positively and I thought properly in commenting on the proposal – the SMRC is after all wholly a creation of its members. One commitment I made was to address the proposal at an SMRC planning meeting, previously arranged for Saturday 6<sup>th</sup> December and from that, create an initial list of issues to be considered in any orderly winding up of the SMRC, while at least for a few years maintaining the services it provides with different delivery mechanisms.

The SMRC planning workshop was duly held with elected and executive representatives from the five member Councils. 20 or more issues were initially identified that would need some thought in moving to the next delivery model(s). That list of issues, with some additional information committed to be circulated during the planning session, and brief comments for clarity against each issue, was then sent to all attendees to check for accuracy (not whether they agreed or disagreed with the points made). Those notes which received limited amendment by one attendee are now provided for your information and review. You will note one comment that the Regional Executive Group (REG) will have to be committed to this process as it is worked through, and in your initial reply to these notes I would appreciate confirmation that your REG member will be able to make the necessary commitment.

While the SMRC will await your initial commentary on these issues, there is one significant matter that was already underway for which I would appreciate the consideration of your Council. You will be aware that the SMRC earlier this year commissioned Ernst and Young (EY) to evaluate the Materials Recovery Facility




(MRF) located at the SMRC's Canning Vale operating site, and assess the preferred operating strategy into the future. The EY report was assessed by the REG, which essentially came to the conclusion that the MRF should either be retained and operated by the SMRC, or sold outright. The MRF has gate fees that are higher than those prevailing elsewhere in Perth (the principal reason for this is that the SMRC has a MRF capable of handling at least 80,000 tonnes of material per annum and is currently processing about 40,000 tonnes per annum – the SMRC MRF represents most of the spare MRF capacity in Perth) and the SMRC understands the member angst in respect to this matter, so in my view the SMRC could take steps to market this facility for sale. (It is our view that at least two private sector firms would be interested in acquiring the MRF, which might create some competitive tension in a sale process.)

For the SMRC to commence this process it clearly needs positive and unambiguous support from its members, so to this end I would appreciate you seeking formal resolutions from your Council in February 2015 on the following matters at a minimum:

1. Giving in-principle support to the sale of the MRF, subject to the final sale decision being agreed by members on suitable terms and conditions and compliance with the relevant *Local Government Act 1995* and *Competition and Consumer Act 2010* provisions.
2. Agreeing to an annual minimum volume of recyclables (based on current technologies and collection systems) that your Council could commit to provide to the MRF under new ownership, (assuming the effective gate fee is lower than present fees). In general the volumes delivered in FY14 would be a reasonable proposition, as any new owner would surely want such a commitment as part of the sale process.
3. Agreeing to a minimum contract period for the minimum volumes determined above, to provide some certainty to the new owners, I think a ten year contract would need to apply, but this of course can be tested in the sale process.
4. Agreeing that any contractor treating recyclables from the current SMRC members would need to provide ongoing evidence that they were meeting relevant OHS and labour employment standards and complied with the relevant international conventions and State laws in respect to transport of waste materials.
5. Given that the Canning Vale site is likely to be owned by the City of Melville from 1<sup>st</sup> July 2015, and also that it is likely to be gazetted as a Strategic Waste Infrastructure site under proposed new provisions in the Metropolitan Region Scheme, your Council's view on the length of lease offered to the new owner of the MRF to allow amortisation of the investment would be appreciated – in similar circumstances 15-20 years is often seen as a suitable lease term.

Mr Youé will write to you in January 2015 with some more detail around these points and others and, unless I receive very clear advice from CEO's of member Councils that their Councils are not prepared to countenance this process, the SMRC will commence preparation of the relevant Request for Proposal [RFP] or similar documents, in consultation with the REG so that, assuming the members have broadly similar views from their Councils, an RFP could be advertised early in March 2015.



I recognise this is an interesting time of year, made more complex by the uncertainty of Local Government Reform, but I am trying to respond effectively to the agenda I was provided with. In the interim, Mr Youé or I will be pleased to discuss any aspect of this issue with you, but failing that, your considered response by 30<sup>th</sup> January 2015 would be appreciated.

Yours sincerely



**CAMERON SCHUSTER**  
CHAIRPERSON

Cc: Cr Kevin Allan, Cr Michael McPhail, Cr Sandra Lee, Cr Doug Thompson  
Mayor Russell Aubrey, Mayor Logan Howlett, Mayor Brad Pettit, Mayor Carol Adams,  
Mayor Jim O'Neill





**City of Cockburn**  
G.I.S Services Department

PRINTED ON:  
Friday, 17 October 2014

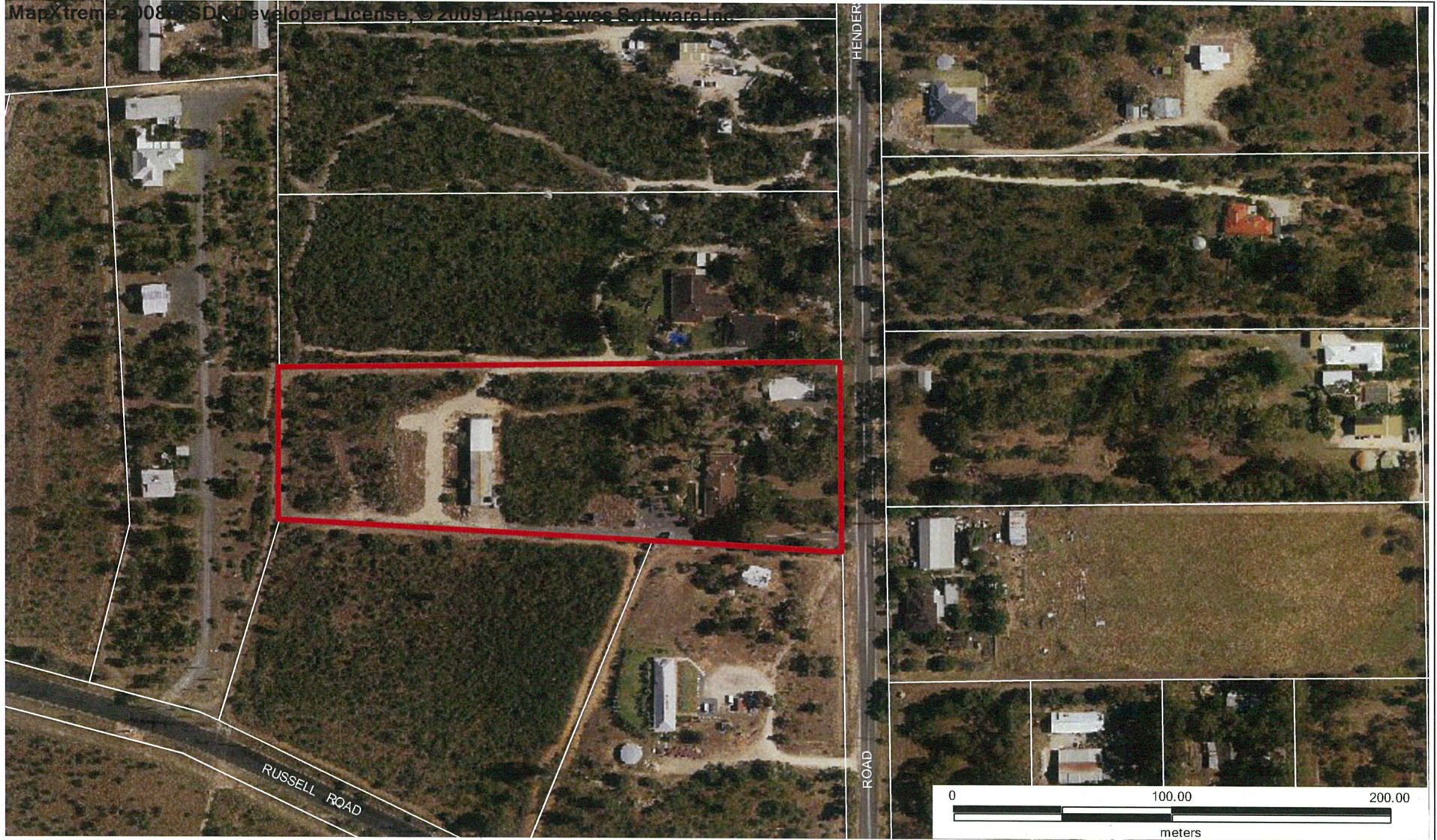
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**City of Cockburn**  
G.I.S Services Department

**Subject site – 300 (Lot 14) Henderson Road, Munster**

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SCALE = 1:2500





## SCHEDULE OF SUBMISSIONS

### STORAGE YARD (CONVERSION OF EXISTING OUTBUILDING TO STORAGE) - LOCATION: No. 300 (LOT 14) HENDERSON ROAD, MUNSTER

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
1	Name & Address Withheld	<p><b>OBJECTION</b></p> <ul style="list-style-type: none"> <li>- If you check your files you will see that the owner started up a storage business at the same address without Council permission and a builder was storing building supplies there. They asked for retrospective approval and spoke of small vehicles coming a few times a week, no noise, no inconvenience etc.</li> <li>- Due to the gates of 300 Henderson Road being on the crest of a hill (joined double white lines nearly a kilometre north and south in Henderson Road) the joining of Henderson Road with Spearwood Avenue caused chaos for traffic. In fact, the vehicles coming and doing were huge trucks and there were more than three per week. These vehicles blocked off early morning traffic, with car horns tooting and drivers passing trucks by going over double white lines on crest of the hill. As I have a daughter who had trouble getting in and out of our gate.</li> <li>- I do hope that as per the application, the plan is for only a small van to visit the storage shed three to four times per week and that only the</li> </ul>	<p><b>Noted.</b></p> <p>This is a previous application determined by Council. All applications are assessed on their individual merits and thus the City cannot assume that this proposal will result in traffic rules not being adhered to.</p> <p>Refer to response under 'Community Consultation' in the Council report.</p> <p>Refer to response under 'Community Consultation' in the Council report.</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>southern most smaller gate will be used.</p> <ul style="list-style-type: none"> <li>- My other concerns is that in granting this proposal, Council will set a precedence that an 'A' use under the provisions of the City's Town Planning Scheme No. 3 is now acceptable.</li> <li>- Being rural use blocks and knowing how many native birds and ground dwellers out bush blocks support, we should be looking at preserving this use. We have 'land for wildlife'. Plaque supplied to use due to our bush retention. It is a big job having bush and being bushfire prepared but that is what rural areas are all about.</li> </ul>	<p>Refer to response under 'Community Consultation' in the Council report.</p> <p>Refer to response under 'Community Consultation' in the Council report.</p>
2	TR & HJ Barrett 286 Henderson Road MUNSTER WA 6166	<p><b>COMMENT</b></p> <ul style="list-style-type: none"> <li>- We have no objection providing that certain conditions are met. Namely that The proposed use is only as described in the letter (import business: long term storage of beer cartons, wine cartons, wine barrels, tables, shelves, files, documents, tool boxes, cardboard boxes with no storage outside the shed &amp; no signage or visual impact).</li> <li>- The vehicle access remains at 3 to 4 movements per week between 7.30am &amp; 10am.</li> <li>- The type of vehicle in the letter of application, small van, be more tightly defined by its Tare weight, i.e. up to 2 tonnes.</li> <li>- The access is via southern crossover &amp; gates &amp; southern driveway/firebreak. The latter</li> </ul>	<p><b>Supported in part.</b></p> <p>Refer to response under 'Community Consultation' in the Council report.</p> <p>Refer to response under 'Community Consultation' in the Council report.</p> <p>Refer to response under 'Community Consultation' in the Council report.</p> <p>Refer to response under 'Community Consultation' in the Council report.</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>phrase was not used in the proposal &amp; should be specified as technically it is possible to enter the property by the southern driveway &amp; then come across the property to use the northern firebreak which is adjacent to our property.</p> <ul style="list-style-type: none"> <li>- Any approval does not set a precedent for the subject property or other rural properties in the area to have much increased storage, or public access, large trucks &amp; the like. [E.G Many years ago Homestyle foods, also on Henderson Road, was zoned rural &amp; approval given to operate a rural type vegetable distribution business but which is now a food processing business more suited to an industrial area].</li> <li>- That the approval lapses when this tenant moves out &amp; a new application made should a different tenant be found with different storage &amp; access requirements.</li> <li>-</li> </ul>	<p>Refer to response under 'Community Consultation' in the Council report.</p> <p>Refer to response under 'Community Consultation' in the Council report.</p>
3	RC & SA Cooling 301 Henderson Road MUNSTER WA 6166	<b>NO OBJECTION</b>	<b>Noted.</b>
4	Father Joseph McShane on behalf of Association of the Immaculate Mediatrix Inc. 302 Henderson Road MUNSTER WA 6166	<b>NO OBJECTION</b>	<b>Noted.</b>
5	J & SC Ellard 417 Russell Road East MUNSTER WA 6166	<b>NO OBJECTION</b>	<b>Noted.</b>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
6	BW & PD Simpson PO Box 1133 SURRY HILLS NSW 2010	<b>NO OBJECTION</b> <ul style="list-style-type: none"> <li>- The nature, scale and details of the development proposal appear to use to be appropriate.</li> <li>- Our property is Lot 16 Russell Road East, Munster which has a common boundary with 300 (Lot 14) Henderson Road, Munster.</li> </ul>	<b>Supported.</b>



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**City of Cockburn**  
GIS Services Department

**Subject site – 224 (Lot 55) Clontarf Road, Hamilton Hill**

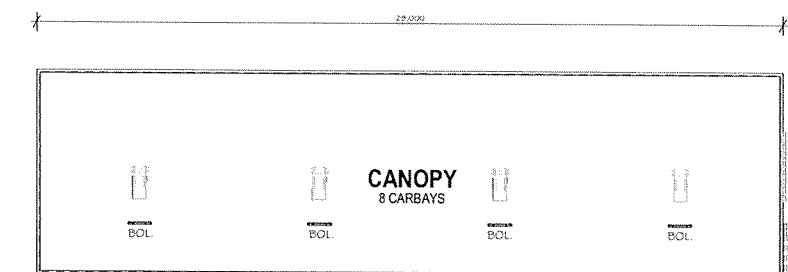
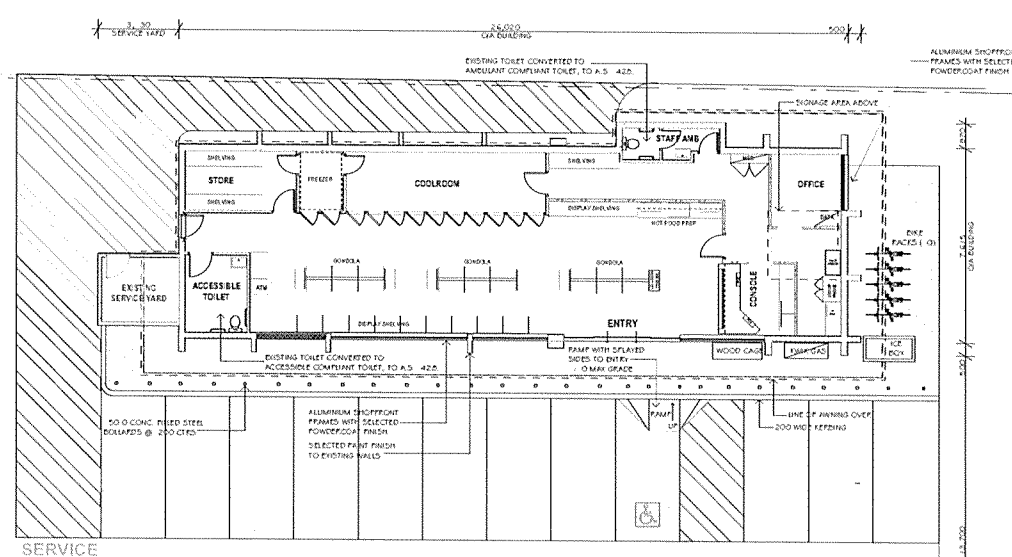
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DISCLAIMER - The City of Cockburn provides the information contained herein and bears no responsibility or liability whatsoever for any errors, faults, defects or omissions of information contained in this document.

**NORTH**







PROPOSED FLOOR PLAN

NO.	DATE	REVISIONS	DRAWN	CHECKED
A	05/11/14	ISSUE FOR CLIENT COMMENT	TH	AM
B	09/12/14	COUNCIL AMENDMENTS	TH	GJB

THE CONTRACTOR HAS THIS DEVELOPMENT AND TO VERIFY ALL DIMENSIONS ON SITE BEFORE ANY SHAPING OR CONSTRUCTION MANUFACTURE SHALL NOT BE ALTERED BY HAND



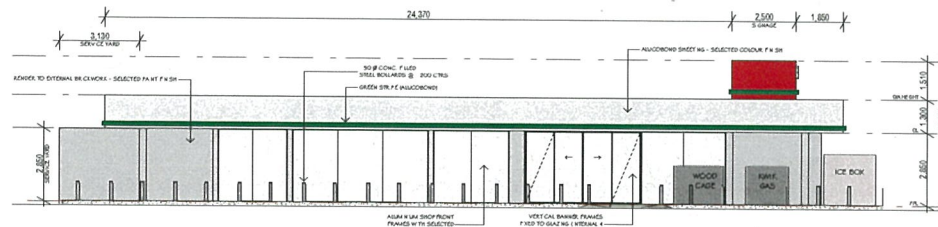
PROPOSED COMMERCIAL DEVELOPMENT  
LOT 55 No.224 CLONTARF ROAD  
HAMILTON HILL WA 6163  
for PUMA ENERGY (AUSTRALIA)

Date	05/12
Drawn	G
Checked	
Scale	1:10
Auto No	
Dwg	DA002
Rev	B

**HIA**  
HINDLEY & ASSOCIATES  
PTY LTD  
BUILDING DESIGNERS  
165 STIRLING HIGHWAY  
NEDLANDS WA 6909  
PO BOX 199  
NEDLANDS WA 6909  
PHONE 9326 6999  
FAX 9326 6705  
admin@hindley.com.au

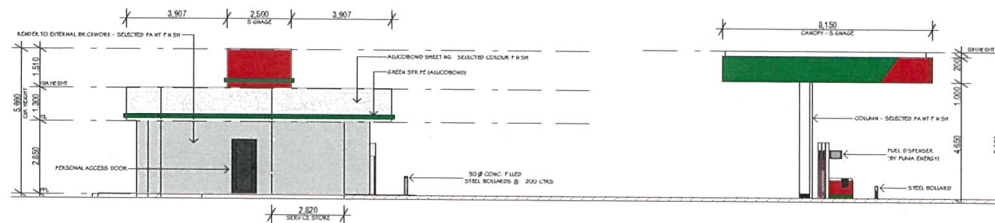
DEVELOPMENT APPLICATION





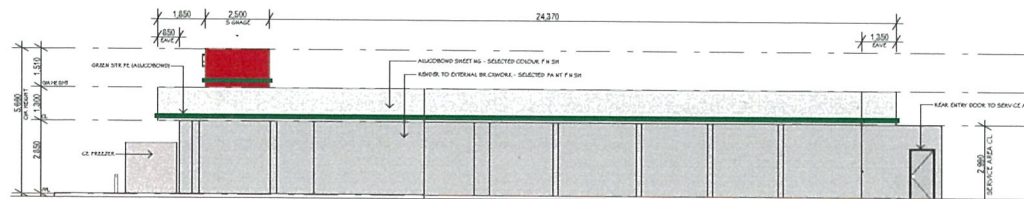
E-01 - PROPOSED CLONTARF ROAD ELEVATION

SCALE 1:100



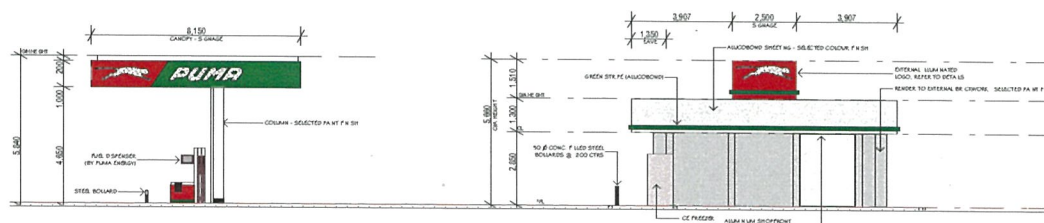
E-02 - PROPOSED SIDE ELEVATION

SCALE 1:100



E-03 - PROPOSED REAR ELEVATION

SCALE 1:100



E-04 - PROPOSED CARRINGTON STREET ELEVATION

SCALE 1:100

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PROPOSED ELEVATIONS  
SCALE 1:100

PROPOSED COMMERCIAL DEVELOPMENT  
LOT 55 No.224 CLONTARF ROAD  
HAMILTON HILL WA 6163  
for PUMA ENERGY (AUSTRALIA)

**HIA**  
HINDLEY & ASSOCIATES  
PTY LTD  
BLUECHIP DESIGNERS  
166 STIRLING HIGHWAY  
NEDLANDS WA 6009  
PO BOX 186  
NEDLANDS WA 6009  
PHONE : 9326 6889  
FAX : 9326 6700  
admin@hindley.com.au

DEVELOPMENT APPLICATION

Date: ..... of  
Drawn: .....  
Checked: .....  
Scale: .....  
Job No: .....  
Dwg: DA-  
Rev: B

Attach 2 (3)





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AS TRUSTEES FOR  
HINDLEY TRUST  
ACN 088 988 904

NO.	DATE	REVISION	DRAWN	CHECKED
A	06-11-14	ISSUE FOR CLIENT COMMENT	TK	AH

A1 SHEET

PROPOSED PERSPECTIVES  
N.T.S

PROPOSED COMMERCIAL DEVELOPMENT  
LOT 55 No.224 CLONTARF ROAD  
HAMILTON HILL WA 6163  
for PUMA ENERGY (AUSTRALIA)



HINDLEY & ASSOCIATES  
PTY LTD  
BUILDING DESIGNERS

166 STIRLING HIGHWAY  
NEDLANDS WA 6909

PO BOX 189  
NEDLANDS WA 6909

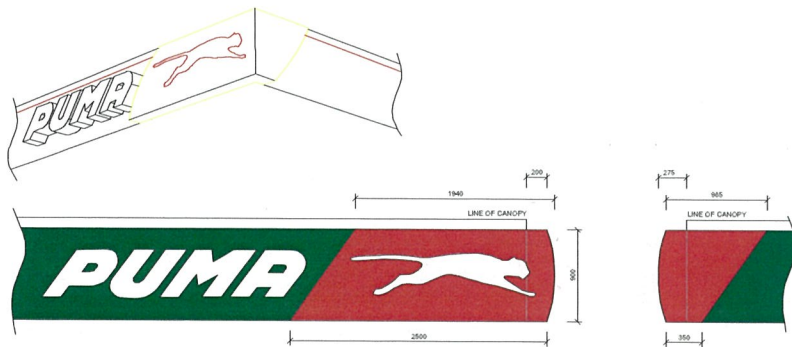
PHONE - 9336 6699  
FAX - 9336 6700  
admin@hindley.com.au

DEVELOPMENT APPLICATION

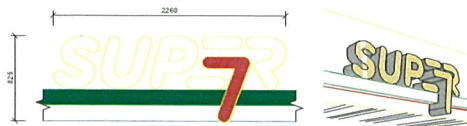
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D  
A

Attach 2 (4)





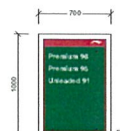
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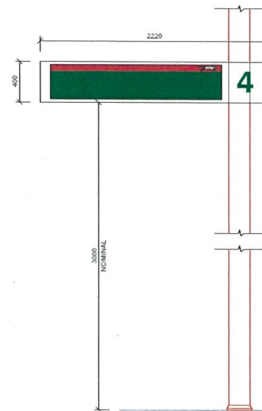
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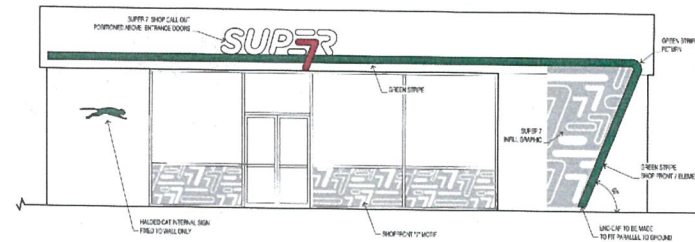
AIR & WATER  
SCALE 1/25



LEADER BOARD  
SCALE 1/25



SPREADER - INTERNALLY ILLUMINATED  
SCALE 1/25



SHOP FRONT DECAL SIGNAGE  
SCALE N.T.S



Gm MID - INTERNALLY ILLUMINATED  
SCALE 1/25

PROPOSED COMMERCIAL DEVELOPMENT  
LOT 55 (#224) CLONTARF ROAD  
HAMILTON HILL WA 6163  
for PUMA ENERGY (AUSTRALIA)

**HIA**  
HINDLEY & ASSOCIATES  
PTY LTD.  
BUILDING DESIGNERS  
166 STIRLING HIGHWAY  
NEDLANDS WA 6909  
PO BOX 189  
NEDLANDS WA 6909  
PHONE - 9336 6699  
FAX - 9336 6700  
admin@hindley.com.au

DEVELOPMENT APPLICATION

Attach 2 (5)

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Design -  
Drawn -  
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Scale -  
Job No -  
Drawn -  
Rev -  
Rev -

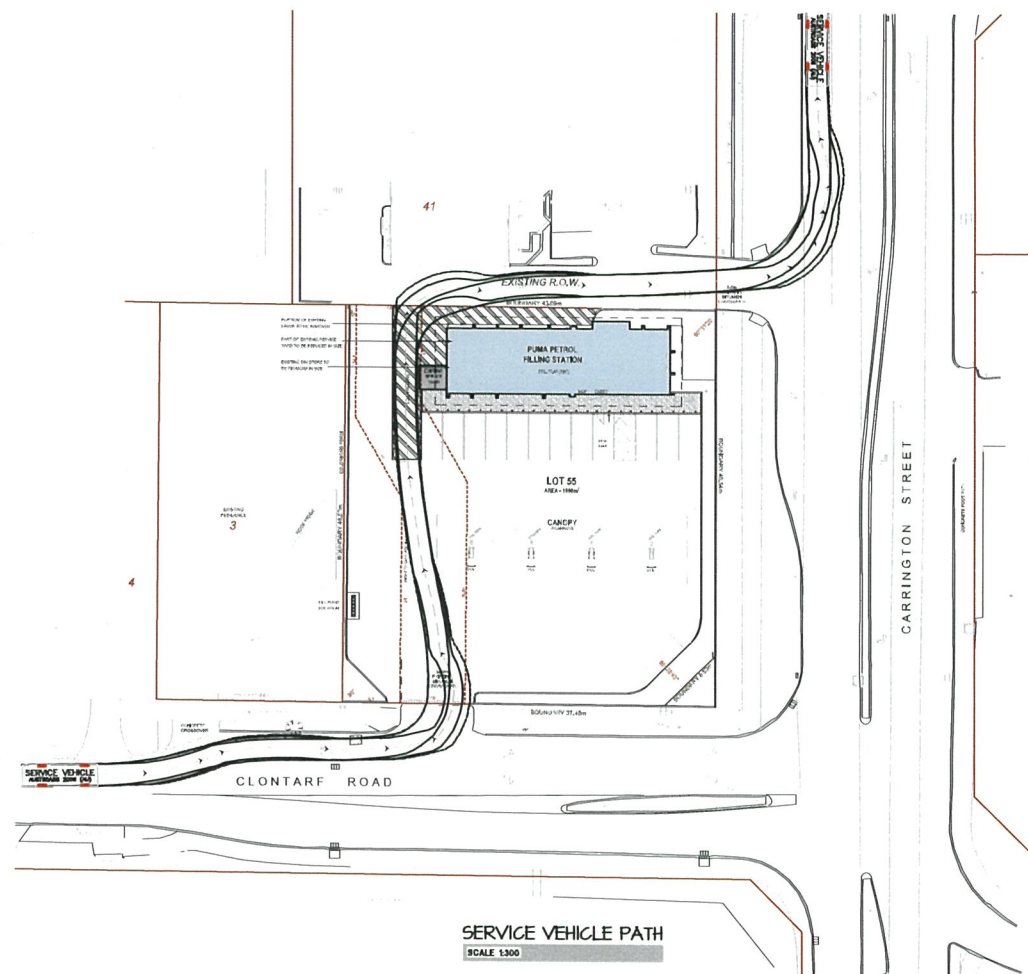
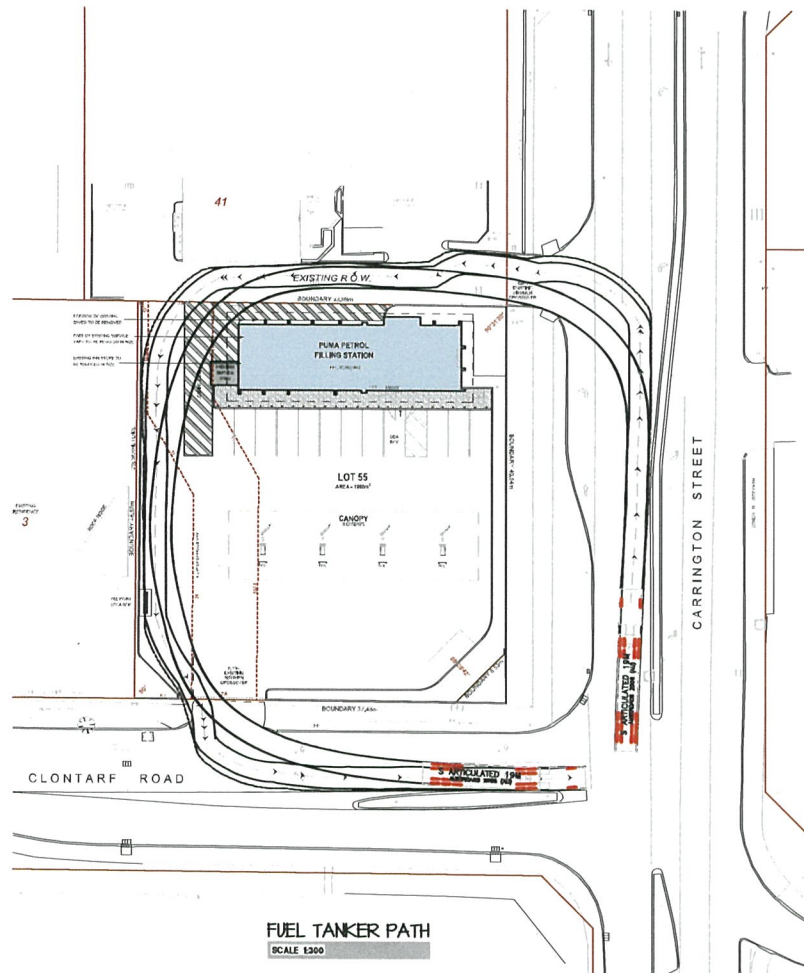
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AS TRUSTEE FOR  
HINDLEY TRUST  
ACN 008 998 904

NO. DATE REVISION  
A 06/11/14 ISSUE FOR CLIENT COMMENT

DRAWN CHECKED  
TR AH

A1 SHEET



HA

HINDLEY & ASSOCIATES  
PTY LTD  
BUILDING DESIGNERS

166 STIRLING HIGHWAY  
NEDLANDS VA 22099

PO BOX 199  
NEDLANDS VIA 6909

PHONE - 9386 6699  
FAX - 9386 6700  
admin@nswley.com.au

## DEVELOPMENT APPLICATION

Attach 2 (6)

Date - 2  
Design -  
Drawn -  
Checked -  
Scale -  
Job No. -  
Dwg - DA  
Rev -

**PROPOSED COMMERCIAL DEVELOPMENT  
LOT 55 No. 224 CLONTARF ROAD  
HAMILTON HILL WA 6163  
for PUMA ENERGY AUSTRALIA**

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WE DO NOT SEAL FROM THIS DRAWING.

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HINDI FY & ASSOCIATES PRA  
AS TRUSTEE FOR  
HINDI FY TRUST  
ACN No. 088 989 804

NO:	DATE:	REVISION:	DRAWN:	CHECK:
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**A1 SHEET**

WESTERN



AUSTRALIA

REGISTER NUMBER <b>41/D59319</b>	
DUPLICATE EDITION <b>N/A</b>	DATE DUPLICATE ISSUED <b>N/A</b>

# RECORD OF CERTIFICATE OF TITLE UNDER THE TRANSFER OF LAND ACT 1893

VOLUME 1653  
FOLIO 515

The person described in the first schedule is the registered proprietor of an estate in fee simple in the land described below subject to the reservations, conditions and depth limit contained in the original grant (if a grant issued) and to the limitations, interests, encumbrances and notifications shown in the second schedule.



REGISTRAR OF TITLES

## LAND DESCRIPTION:

LOT 41 ON DIAGRAM 59319

## REGISTERED PROPRIETOR: (FIRST SCHEDULE)

KUPAL INVESTMENTS PTY LTD  
IN 4/12 SHARE  
SNOWDONIA NOMINEES PTY LTD  
IN 4/12 SHARE  
MARIA SOMAS  
IN 2/12 SHARE  
CHRISTOPHER LUKE SOMAS  
IN 1/12 SHARE  
MARCIA MANOLAS  
IN 1/12 SHARE  
ALL OF 193 MILL POINT ROAD, SOUTH PERTH  
AS TENANTS IN COMMON

(T F960178) REGISTERED 21 AUGUST 1995

## LIMITATIONS, INTERESTS, ENCUMBRANCES AND NOTIFICATIONS: (SECOND SCHEDULE)

1. C638260 EASEMENT BENEFIT SEE SKETCH ON VOL 1653 FOL 515. REGISTERED 18.10.1983.
2. C638261 EASEMENT BURDEN SEE SKETCH ON VOL 1653 FOL 515. REGISTERED 18.10.1983.

Warning: A current search of the sketch of the land should be obtained where detail of position, dimensions or area of the lot is required.  
\* Any entries preceded by an asterisk may not appear on the current edition of the duplicate certificate of title.  
Lot as described in the land description may be a lot or location.

-----END OF CERTIFICATE OF TITLE-----

## STATEMENTS:

The statements set out below are not intended to be nor should they be relied on as substitutes for inspection of the land and the relevant documents or for local government, legal, surveying or other professional advice.

SKETCH OF LAND: 1653-515 (41/D59319).  
PREVIOUS TITLE: 1606-581.  
PROPERTY STREET ADDRESS: 337 CARRINGTON ST, HAMILTON HILL.

END OF PAGE 1 - CONTINUED OVER

RECORD OF CERTIFICATE OF TITLE

REGISTER NUMBER: 41/D59319

VOLUME/FOLIO: 1653-515

PAGE 2

LOCAL GOVERNMENT AREA: CITY OF COCKBURN.

Application C638263

WESTERN



AUSTRALIA

Volume 1653 Folio 514

VOL.  
1653FOL.  
516

## CERTIFICATE OF TITLE

UNDER THE "TRANSFER OF LAND ACT, 1893" AS AMENDED



I certify that the person described in the First Schedule hereto is the registered proprietor of the undermentioned estate in the undermentioned land subject to the easements and encumbrances shown in the Second Schedule hereto.

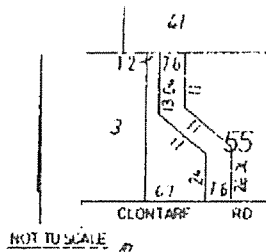
Dated 18th October, 1983

  
REGISTRAR OF TITLES
ESTATE AND LAND REFERRED TO

Estate in fee simple in portion of Cockburn Sound Location 10 and being Lot 55 the subject of Diagram 43656, delineated and coloured green on the map in the Third Schedule hereto, together with a right of carriageway over the portion of Lot 41 on Diagram 59319 coloured brown on the said map hereon as set out in Transfer C638261.

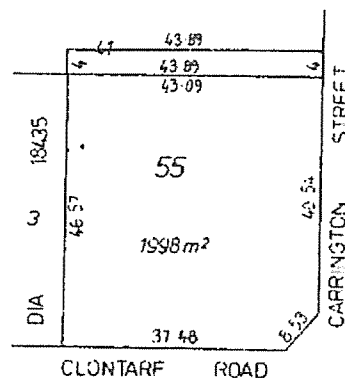
FIRST SCHEDULE (continued overleaf)

~~Paul William Gilbert Cook, Barrister-at-Law, Dorothy Cook, his wife, Geoffrey Paul Cook, Chemist and Paul Thomas Cook, Architectural Student, all of 10 Chipping Road, City Beach and Pico Pty. Ltd., of 337 Grand Promenade, Dianella, as tenants in common in equal shares.~~

SECOND SCHEDULE (continued overleaf)

NOT TO SCALE

1. TRANSFER C638260. A right of carriageway over the portion of the within land coloured brown on the map in the margin as set out in the said Transfer is granted to the proprietor or proprietors for the time being of Lot 41 on Diagram 59319. Registered 18.10.83 at 2.51 o/c.
2. CONVEY C638264. Lodged 18.10.83 at 2.53 o/c.

  
REGISTRAR OF TITLES
THIRD SCHEDULE

SCALE 1:1000

NOTE: RULING THROUGH AND SEALING WITH THE OFFICE SEAL INDICATES THAT AN ENTRY NO LONGER HAS EFFECT  
ENTRIES NOT RULED THROUGH MAY BE AFFECTED BY SUBSEQUENT ENDORSEMENTS.

72009/12/77-45M-S/2860

PERSONS ARE CAUTIONED AGAINST ALTERING OR ADDING TO THIS CERTIFICATE OR ANY NOTIFICATION HEREON

WESTERN



AUSTRALIA

REGISTER NUMBER	
55/D43656	
Duplicate Edition	DATE DUPLICATE ISSUED
I	23/12/2005

# RECORD OF CERTIFICATE OF TITLE

## UNDER THE TRANSFER OF LAND ACT 1893

VOLUME 1653 FOLIO 516

The person described in the first schedule is the registered proprietor of an estate in fee simple in the land described below subject to the reservations, conditions and depth limit contained in the original grant (if a grant issued) and to the limitations, interests, encumbrances and notifications shown in the second schedule.

REGISTRAR OF TITLES



### LAND DESCRIPTION:

LOT 55 ON DIAGRAM 43656

### REGISTERED PROPRIETOR: (FIRST SCHEDULE)

PRECIOUS HOLDINGS PTY LTD OF 3RD FLOOR, 1 HAVELOCK STREET, WEST PERTH  
(T E231039) REGISTERED 9 NOVEMBER 1989

### LIMITATIONS, INTERESTS, ENCUMBRANCES AND NOTIFICATIONS: (SECOND SCHEDULE)

1. C638261 EASEMENT BENEFIT SEE SKETCH ON VOL 1653 FOL 516. REGISTERED 18.10.1983.
2. C638260 EASEMENT BURDEN SEE SKETCH ON VOL 1653 FOL 516. REGISTERED 18.10.1983.
3. \*C638264 CAVEAT BY SELDEN PTY LTD LODGED 18.10.1983.
4. \*F036918 CAVEAT BY SELDEN PTY LTD LODGED 12.11.1992.
5. \*K875958 CAVEAT BY SELDEN PTY LTD LODGED 11.3.2009.

Warning: A current search of the sketch of the land should be obtained where detail of position, dimensions or area of the lot is required.  
\* Any entries preceded by an asterisk may not appear on the current edition of the duplicate certificate of title.  
Lot as described in the land description may be a lot or location.

-----END OF CERTIFICATE OF TITLE-----

### STATEMENTS:

The statements set out below are not intended to be nor should they be relied on as substitutes for inspection of the land and the relevant documents or for local government, legal, surveying or other professional advice.

SKETCH OF LAND: 1653-516 (55/D43656).  
PREVIOUS TITLE: 1653-514.  
PROPERTY STREET ADDRESS: 224 CLONTARF RD. HAMILTON HILL.  
LOCAL GOVERNMENT AREA: CITY OF COCKBURN.

LANDGATE COPY OF ORIGINAL NOT TO SCALE Wed Sep 17 17:27:37 2014 JOB 45683747

Landgate  
www.landgate.wa.gov.au





Application C638263

WESTERN



AUSTRALIA

Volume 1653 Folio 514

VOL.  
1653FOL.  
516

## CERTIFICATE OF TITLE

UNDER THE "TRANSFER OF LAND ACT, 1893" AS AMENDED



I certify that the person described in the First Schedule hereto is the registered proprietor of the undermentioned estate in the undermentioned land subject to the easements and encumbrances shown in the Second Schedule hereto.

Dated 18th October, 1983

  
REGISTRAR OF TITLES

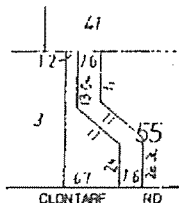

## ESTATE AND LAND REFERRED TO

Estate in fee simple in portion of Cockburn Sound Location 10 and being Lot 55 the subject of Diagram 43656, delineated and coloured green on the map in the Third Schedule hereto, together with a right of carriageway over the portion of Lot 41 on Diagram 59319 coloured brown on the said map hereon as set out in Transfer C638261.

## FIRST SCHEDULE (continued overleaf)

~~Paul William Gillies Cook, Retired Manager, Dorothy Cook, his wife, Geoffrey Paul Cook, Chemist and Paul Thomas Cook, Architectural Student, all of 18 Chipping Road, Greyhound and Paul William Gillies Cook, of 332 Grand Promenade, Dianella, as tenants in equal shares~~

## SECOND SCHEDULE (continued overleaf)

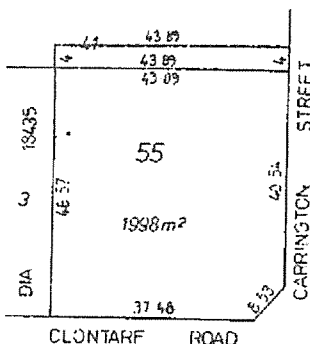


1. TRANSFER C638260. A right of carriageway over the portion of the within land coloured brown on the map in the margin as set out in the said Transfer is granted to the proprietor or proprietors for the time being of Lot 41 on Diagram 59319. Registered 18.10.83 at 2.51 o/c.

2. CONVEY C638264. Lodged 16.10.83 at 2.53 o/c.

  
REGISTRAR OF TITLES

## THIRD SCHEDULE



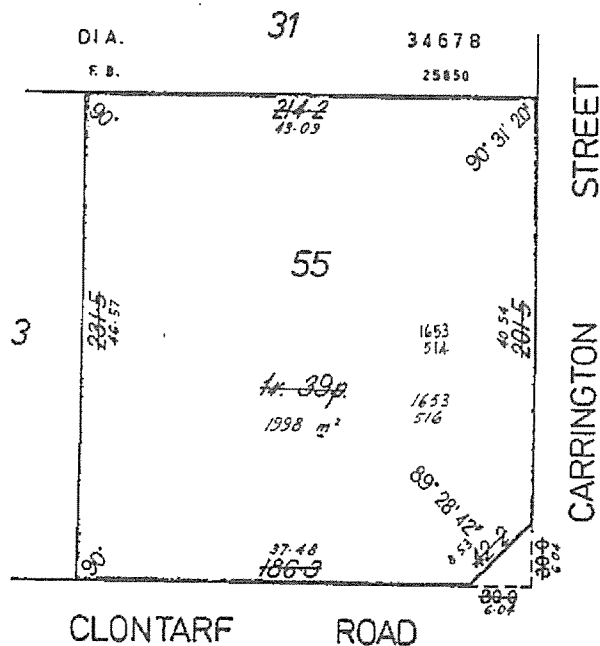
NOTE: RULING THROUGH AND SEALING WITH THE OFFICE SEAL INDICATES THAT AN ENTRY NO LONGER HAS EFFECT  
ENTRIES NOT RULED THROUGH MAY BE AFFECTED BY SUBSEQUENT ENDORSEMENTS

72009/12/77-45M-5/2050

Town or District.	Number of Lot or Location.	Field Book.	Scale	Certificate in which Land is Vested.	Area
COCKBURN SOUND	LOTS 1 & 2 of LOC. 10		60 <i>Links Chains to one inch</i>	Vol. 1173.. Fol. 478.. 1173 479	A. R. P.

1:475

1. OWNER - CLEAR



Compiled from L.T.O. Dia. 18435



#### CERTIFICATE

I hereby certify that this survey was performed by me personally (or under my own personal supervision, inspection and field check) in strict accordance with the Licensed Surveyors (Guidance of Surveyors) Regulations, 1961.

Compiled  
Licensed Surveyor.

Date

Approved by Town Planning Board

DIA 43656



Chairman

Date

Approved

*D. E. Campbell*

On

Plan  
Diagram 18435  
Index Plan 207741  
PERTH 2000 DB-11

Registered L.S.  
FEE PAID 5.50  
17792  
27.6.72

Diagram No.

43656

Examined *17.7.72* Date *19.1.72*  
*H. VAN WILERT* *COL. BK. 2/123* *12.7.72*

DXT DA 25048

72 81

No.

C 638261 E



FEES (office use)	\$	c
OCT 19 2 51 PM 1983	23	▼

Parties MORADA PTY. LTD.  
AND  
MESSRS. COOK & PEDO PTY. LTD.

Lodged by MUIR WILLIAMS NICHOLSON  
AUSTMARK CENTRE  
Address 15-17 WILLIAM STREET  
PERTH. W.A. 6000  
Phone No. 327 5777  
Ref: BGI:POVE9880-003

Use this space for instructions if any documents are to issue to other than lodging party.

Titles, Crown Leases, Declarations, etc., lodged with this document. (To be filled in by person lodging.)

1. *dup deed*
2. *1606-581*
3. \_\_\_\_\_
4. \_\_\_\_\_
5. \_\_\_\_\_
6. \_\_\_\_\_

Received items,

No's *1-2*Rec. Clerk. *[Signature]*

## BELOW THIS LINE FOR OFFICE USE ONLY

Encumbrances  
not notified  
on face.

Registered

*18th October 1983*at *2 51*

o'clock and

particulars entered in the Register Book.

New Titles  
to issue or  
Endorsing  
instruction.

*DR to instr.*Initials of  
Signing  
Officer*[Signature]**[Signature]*

REGISTRAR OF TITLES

EXAMINED

*24/10/83*

SIGNED by the said PAUL WILLIAM  
GILBERT COOK in the presence of:

*Paul Cook*

WITNESS:

ADDRESS: 79 EDWARDS ST BEAFORD W.A.

OCCUPATION: BANK OFFICER

SIGNED by the said DOROTHY COOK  
in the presence of:

*Dorothy Cook*

WITNESS:

ADDRESS: 79 EDWARDS ST BEAFORD W.A.

OCCUPATION: BANK OFFICER

SIGNED by the said GEOFFREY PAUL  
COOK in the presence of:

*Geoff Cook*

WITNESS:

ADDRESS: 79 EDWARDS ST BEAFORD W.A.

OCCUPATION: BANK OFFICER

SIGNED by the said PAUL THOMAS  
COOK in the presence of:

*Paul Thomas Cook*

WITNESS:

ADDRESS: 79 EDWARDS ST BEAFORD W.A.

OCCUPATION: BANK OFFICER

THE COMMON SEAL of PEDO PTY. LTD.  
was hereunto affixed by authority  
of the Directors in the presence  
of:

Director:

*S. A. Leigh*

Secretary:

*Paul Cook*



ENDORSE 1ST SCHED. (COUNT) 1653-514 (orig only) 2nd SCHED. (COUNT) 1653-514  
TRANSFER C63826/ A right of carriageway over the portion of Lot 41 on Diagram 59319  
coloured red. on the map in Transfer C 63826/ is granted to the proprietor  
or proprietors for the time being of the within land. as set out in the  
said Transfer. Registered 18-10-83 D 2.51 o/c.

2562d - 3 - 22.8.83

WESTERN AUSTRALIA STAMP DUTY

21SEP83 20346543 5/D \$5.00

WESTERN AUSTRALIA.  
Transfer of Land Act 1893 as amended

No. 0638261

Blank Instrument Form (see footnote)

a. Insert type of  
document here.

a. THIS DEED OF EASEMENT made

## BETWEEN

MORADA PTY. LTD. of 108 Brighton Road Scarborough  
(hereinafter together called "the Grantor" which  
expression shall include all persons deriving a title  
under the Grantor) of the one part

## AND

PAUL WILLIAM GILBERT COOK Retired Newsagent and DOROTHY  
COOK his wife and GEOFFREY PAUL COOK Chemist and PAUL  
THOMAS COOK Architectural Student all of 18 Chipping Road  
City Beach and PEDO PTY. LTD. of 337 Grand Promenade  
Dianella (hereinafter together called "the Grantee" which  
expression shall include all persons deriving a title  
under the Grantor) of the other part

## WHEREAS

A. The Grantor is registered as the proprietor for the  
time being of an estate in fee simple in all that  
piece of land being Portion of Cockburn Sound Location  
10 and being Lot 41 on Diagram 59319 being the whole  
of the land comprised in Certificate of Title Volume  
1606 Folio 581 ("Lot 41").

B. The Grantee is registered as the proprietor for the  
time being of an estate in fee simple in all the land  
being Portion of Cockburn Sound Location 10 and  
formerly being Lots 1 and 2 on Diagram 18435 and being  
formerly the whole of the land comprised respectively  
in Certificates of Title Volume 1173 Folio 479 and  
Volume 1173 Folio 478 and now being Lot 55 on Diagram  
43656 and being the whole of the land comprised in  
Certificate of Title Volume 1653 Folio 514 ("Lot 55").

FORM APPROVAL  
No. 046  
REGISTRAR OF TITLES

NOTE: This Form may be used only when the "Box Type" Form is not suitable. It may be completed in narrative style.

UML Sands & McDougall  
STOCK FORM 324

C. The Grantor has agreed to grant to the Grantee an easement over that portion of Lot 41 as is coloured red on the Plan hereto annexed ("the subject land") upon the terms conditions covenants hereinafter set forth.

NOW THIS DEED WITNESSES as follows:-

1. The Grantor hereby grants and transfers to the Grantee as appurtenant to Lot 55 full and free right and liberty to the Grantee and the Grantee's tenants, servants, agents, workmen and visitors on foot or in vehicles for all lawful purposes connected with the use of Lot 55 at all times hereafter to pass and repass over the subject land for the purposes of gaining access to and egress from Lot 55 and to and from the roadways which adjoin Lot 55 and Lot 41.
2. The Grantor and the Grantee hereby covenant and agree with each other that save with the written consent of each none of the rights hereby granted shall be modified surrendered released or abandoned either wholly or partially and no party shall make application to any Court or to any competent authority for the said rights or any of them to be modified or extinguished either wholly or partially or removed from the Register Book.
3. The Grantor and the Grantee hereby covenant and agree that all costs duties and fees incurred in relation to the instructions for stamping and registration of this Deed of Easement shall be borne equally by the parties.

EXECUTED by the parties as a Deed this 19<sup>th</sup> day of September 1983.

THE COMMON SEAL of MORADA PTY. LTD. was hereunto affixed by authority of the Directors in the presence of:

Director:

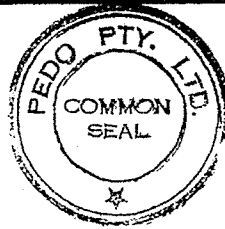
*Jeff Cook*

Secretary:

*Paul Cook*



2562d - 3 - 22.8.83

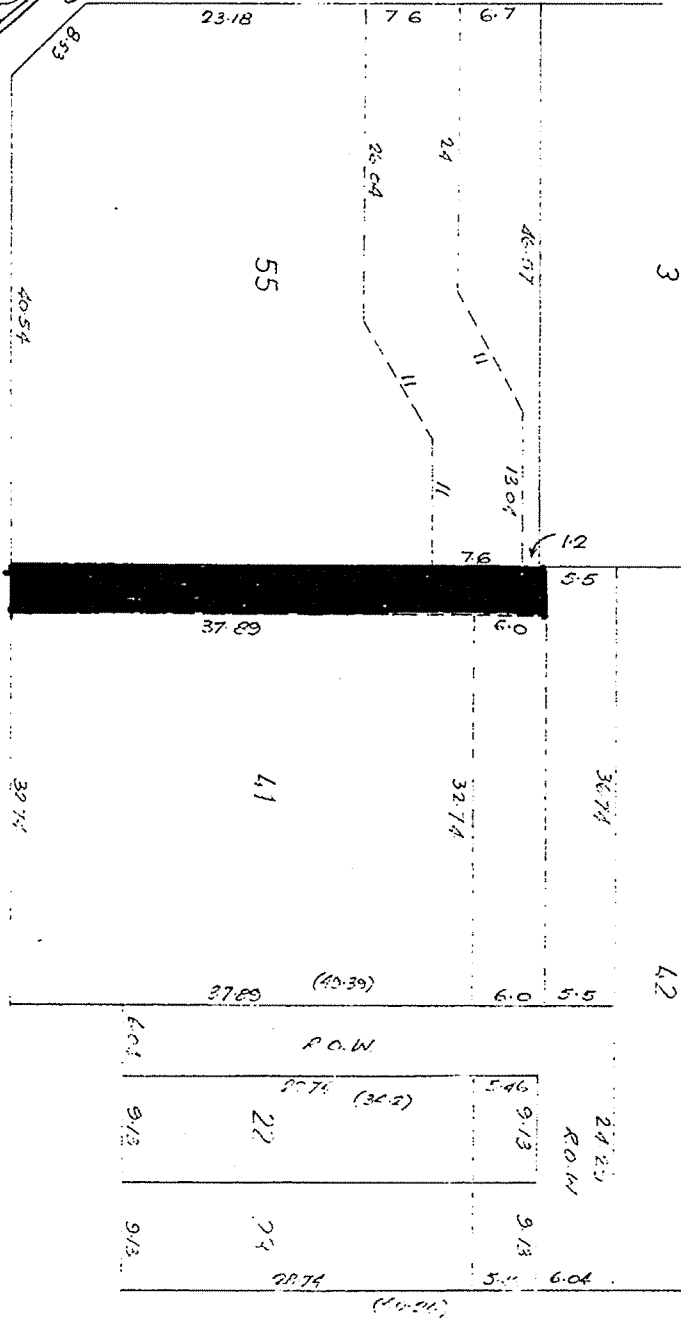


Trinity Lane Cook. CLONTARE ROAD

Secretary Peter Cook  
Director. S. A. Cook.

CARRINGTON STREET

Scale 1:500



Trinity Lane Cook  
Dorothy Cook  
Peter Cook

Herring Storer Acoustics

## DOCUMENT CONTROL PAGE

**ENVIRONMENTAL ACOUSTIC ASSESSMENT  
HAMILTON HILL**

Job No: 14211

Document Reference : 18380-1-14211

FOR

**HINDLEY & ASSOCIATES****DOCUMENT INFORMATION**

Author:	Geoffrey Harris	Checked By:	Paul Daly
Date of Issue :	10 October 2014		

**REVISION HISTORY**

Revision	Description	Date	Author	Checked
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**DOCUMENT DISTRIBUTION**

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This report has been prepared in accordance with the scope of services and on the basis of information and documents provided to Herring Storer Acoustics by the client. To the extent that this report relies on data and measurements taken at or under the times and conditions specified within the report and any findings, conclusions or recommendations only apply to those circumstances and no greater reliance should be assumed. The client acknowledges and agrees that the reports or presentations are provided by Herring Storer Acoustics to assist the client to conduct its own independent assessment.



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## APPENDICES

A	SITE PLAN
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## 1. INTRODUCTION

Herring Storer Acoustics were commissioned by Hindley & Associates on behalf of Puma Energy to undertake an acoustic assessment of noise emissions associated with the proposed commercial development located at Lot 55 Clontarf Road, Hamilton Hill. This report assesses noise emissions not only from the mechanical services, including the air conditioning condensing units, refrigeration equipment and exhaust fans, but also from cars movements with regards to achieving compliance with the requirements of the *Environmental Protection (Noise) Regulations 1997*.

For information, plans of the proposed development are attached in Appendix A.

## 2. SUMMARY

The closest neighbouring premises to this development are located on the adjacent lots and across Clontarf Road and Carrington Street relative to the proposed development. At these residential premises, the influencing factor has been determined to be 7 dB. Given the nature of this development we believe that the premises would trade during the night period. We also note that, also to be conservative, the assessment of noise emissions includes a +5 dB(A) penalty for a tonal component.

Noise received at the neighbouring residence from the mechanical services has been determined to comply with the requirements of the *Environmental Protection (Noise) Regulations 1997* at all of these locations during all time periods.

Vehicle movements, cars starting and doors closing have also been assessed as a part of this study. We note that under the Regulations, each vehicle needs to be considered individually, rather than the cumulative overall noise level that is assessed. Therefore, noise emissions from each individual vehicles movement on site need to comply with the assigned. To allow for a conservative assessment, these noise sources have been located close to the boundary of the proposed development, putting them at critical locations for compliance. Under this scenario it has been determined that noise emissions would comply with the requirements of the *Environmental Protection (Noise) Regulations 1997* at all times.

## 3. CRITERIA

The allowable noise level at the surrounding locales is prescribed by the *Environmental Protection (Noise) Regulations 1997*. Regulations 7 & 8 stipulate maximum allowable external noise levels determined by the calculation of an influencing factor, which is then added to the base levels shown below. The influencing factor is calculated for the usage of land within two circles, having radii of 100m and 450m from the premises of concern.

**TABLE 3.1 - BASELINE ASSIGNED OUTDOOR NOISE LEVEL**

Premises Receiving Noise	Time of Day	Assigned Level (dB)		
		$L_{A10}$	$L_{A1}$	$L_{Amax}$
Noise sensitive premises	0700 - 1900 hours Monday to Saturday (Day)	45 + IF	55 + IF	65 + IF
	0900 - 1900 hours Sunday and Public Holidays (Sunday / Public Holiday Day)	40 + IF	50 + IF	65 + IF
	1900 - 2200 hours all days (Evening)	40 + IF	50 + IF	55 + IF
	2200 hours on any day to 0700 hours Monday to Saturday and 0900 hours Sunday and Public Holidays (Night)	35 + IF	45 + IF	55 + IF
Commercial premises	All hours	60	75	80

Note:  $L_{A10}$  is the noise level exceeded for 10% of the time.  
 $L_{A1}$  is the noise level exceeded for 1% of the time.  
 $L_{Amax}$  is the maximum noise level.  
IF is the influencing factor.

It is a requirement that received noise be free of annoying characteristics (tonality, modulation and impulsiveness), defined below as per Regulation 9.

**"impulsiveness"** means a variation in the emission of a noise where the difference between  $L_{Apeak}$  and  $L_{Amax(slow)}$  is more than 15 dB when determined for a single representative event;

**"modulation"** means a variation in the emission of noise that –

- (a) is more than 3 dB  $L_{AFast}$  or is more than 3 dB  $L_{AFast}$  in any one-third octave band;
- (b) is present for more at least 10% of the representative assessment period; and
- (c) is regular, cyclic and audible;

**"tonality"** means the presence in the noise emission of tonal characteristics where the difference between –

- (a) the A-weighted sound pressure level in any one-third octave band; and
- (b) the arithmetic average of the A-weighted sound pressure levels in the 2 adjacent one-third octave bands,

is greater than 3 dB when the sound pressure levels are determined as  $L_{Aeq,T}$  levels where the time period T is greater than 10% of the representative assessment period, or greater than 8 dB at any time when the sound pressure levels are determined as  $L_{Aslow}$  levels.

Where the noise emission is not music, if the above characteristics exist and cannot be practicably removed, then any measured level is adjusted according to Table 3.2 below.

**TABLE 3.2 - ADJUSTMENTS TO MEASURED LEVELS**

Where tonality is present	Where modulation is present	Where impulsiveness is present
+5 dB(A)	+5 dB(A)	+10 dB(A)

Note: These adjustments are cumulative to a maximum of 15 dB.

From the site plan, aerial photo and town planning scheme contained in the City of Cockburn's Intra Maps, the neighbouring residence of concern are located to the north and west of the proposed

development. At these premises, the influencing Factor has been determined to be 7 dB, based on Carrington Road being a major road (ie carrying more than 15,000vpd), Clontarf Road being a secondary road (ie carryin between 6000 and 15000 vpd) and the commercial zoning. Thus, based on this influencing factor, the assigned outdoor noise levels are listed in Table 3.4.

**TABLE 3.4 - ASSIGNED OUTDOOR NOISE LEVEL**

Premises Receiving Noise	Time of Day	Assigned Level (dB)		
		L <sub>A10</sub>	L <sub>A1</sub>	L <sub>Amax</sub>
Noise sensitive premises	0700 - 1900 hours Monday to Saturday	52	62	72
	0900 - 1900 hours Sunday and Public Holidays	47	57	72
	1900 - 2200 hours all days	47	57	62
	2200 hours on any day to 0700 hours Monday to Saturday and 0900 hours Sunday and Public Holidays	42	52	62
Note: L <sub>A10</sub> is the noise level exceeded for 10% of the time. L <sub>A1</sub> is the noise level exceeded for 1% of the time. L <sub>Amax</sub> is the maximum noise level.				

Additional to the above, with regards to vehicles accessing the premises, we note that as anyone can access the site, the area would be designated as a public place. Regulation 6 of the Environmental Protection (Noise) Regulations 1997 relates to noise emissions from public places and under this Regulation, "the person who is causing or permitting that noise to be emitted is to be treated as the occupier...". Therefore, noise emissions from each individual vehicle entering the site needs to comply with the assigned noise levels. As the time taken for each car to travel on and off the premises would be less than 10% of a representative period, to comply with the regulations, noise emissions from each vehicle would need to comply with the assigned L<sub>A1</sub> night period noise level. The shutting of car doors and engines starting are short term events, hence have been assessed under the L<sub>Amax</sub> parameter. However, noise emissions from the mechanical services would need to comply with the assigned L<sub>A10</sub> night period noise level.

#### 4. MODELLING

Modelling of the noise propagation from the proposed development was carried out using an environmental noise modelling computer program, "SoundPlan". Calculations were carried out using the EPA standard weather conditions as stated in the Environmental Protection Authority's "Draft Guidance for Assessment of Environmental Factors No.8 - Environmental Noise".

Noise emissions from the development include:

- Mechanical services (Air Conditioning, Refrigeration Units and exhaust systems);
- Cars moving on site; and
- Cars starting and car doors closing.

**Note :** The noise modelling includes a 1.8 metre high barrier / screen located along the boundary between this lot and the residences to the west.

#### 4.1 MECHANICAL SERVICES

For the assessment of noise emissions from the various tenancies, the following has been allowed:

Service Station	-	1 x Air conditioning condensing unit, 1 x refrigeration unit. 1 x exhaust fan
-----------------	---	---

From previous projects, we believe that the above plant would be located on the roof. Additionally, they would either be located within roof wells, behind acoustic screen and / or behind parapet walls. The noise emissions for the above plant have, for the terms of this assessment, are as summarised in Table 4.1.

**TABLE 4.1 – SUMMARY OF MECHANICAL SERVICES NOISE LEVELS**

Item of Equipment	Noise Level dB(A)
Air Conditioning Condensing Units	72 at 1m
Exhaust Fans	64 at 3m
Refrigeration Units	75 at 1m

We believe that the allowance of equipment and the listed noise emissions are conservative, thus we believe that this acoustical assessment is also conservative.

**Note:** We understand that the air conditioning condensing units will most likely be inverter type and would emit a lower noise level during the night period, with the cold ambient air temperature. This typically reduces noise emissions by around 3 dB(A).

Although we believe that there would be some diversity in the operations of the equipment outlined above, to be conservative, we have assumed that all the above equipment would be operating at the same time.

#### 4.2 CAR MOVEMENTS

As the proposed development contains a service station, noise received at the neighbouring residence from the vehicle movements on the premises also needs to be assessed. The calculations were based in the sound power levels listed in Tables 4.2.

**TABLE 4.2 – SUMMARY OF NOISE EMISSIONS FROM CAR MOVEMENT**

Item of Equipment	Sound Power Level, (dB(A))
Cars	76

Additionally, the short term impact noise associated with cars has been assessed. Two forms of noise were included in the modelling, namely cars starting and car doors closing. The calculations were based in the sound power levels listed in Tables 4.3.

**TABLE 4.3 – SUMMARY OF NOISE EMISSIONS FROM CARS**

Item of Equipment	Sound Power Level, (dB(A))
Cars Starting	85
Car Door Closing	87

## 5. RESULTS

Calculations were undertaken of all residence located along the northern and western boundaries of the development, however only the calculated noise level at worst case location for each noise type has been stated. Receiver locations are shown in figure 1 below.

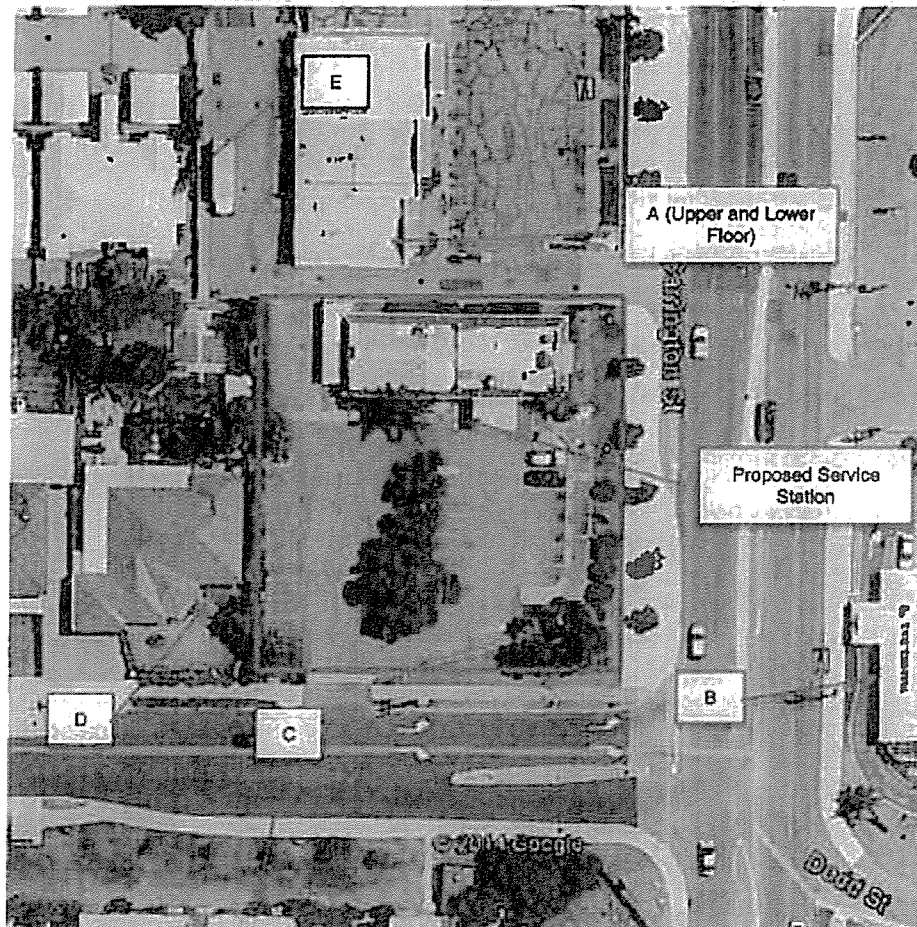


FIGURE 1 – RECEIVER LOCATIONS

### 5.1 MECHANICAL SERVICES

The results of the noise that would be received at the most critical receiver (Location E), from all the mechanical services has been calculated to be 35 dB(A).

### 5.2 VEHICLE MOVEMENT

The resultant worst case noise level that would be received at the most critical receiver (Location C), from vehicles moving on the site has been calculated at 39 dB(A).

### 5.3 VEHICLE IMPACT NOISE

The resultant worst case noise level that would be received at the most critical receiver (Location C), from vehicles starting or closing doors on the site has been calculated at 55 dB(A).

## 6. ASSESSMENT

Given the above possible noise sources, we believe that assessments of the following scenarios are required.

### 6.1 L<sub>A10</sub> NOISE EMISSIONS – MECHANICAL SERVICES

Mechanical services and the refrigeration units associated with the development needs to comply with the assigned L<sub>A10</sub> noise level for the night period. This would be a conservative assessment, as not all mechanical services would be operating at full load during the night period. Additionally, the roof mounted units have no barrier or screening included in the modelling assumptions.

As noise emissions from the mechanical services would be considered tonal, Table 6.1 lists the characteristics that should be included in the assessable noise level.

**TABLE 6.1 – APPLICABLE ADJUSTMENTS AND ASSESSABLE L<sub>A10</sub> NOISE LEVELS, dB(A)**

Calculated Noise Level, dB(A)	Applicable Adjustments to Measured Noise Levels, dB(A) Where Noise Emission is NOT music			Assessable Noise Level, dB(A)
	Tonality	Modulation	Impulsiveness	
35	+5	-	-	40

### 6.2 L<sub>A1</sub> NOISE EMISSIONS – CAR MOVEMENTS

We note that under the Regulations, each vehicle needs to be considered individually, rather than the cumulative overall noise level that is assessed. Therefore, noise emissions from each individual vehicles movement on site need to comply with the assigned L<sub>A1</sub> noise level for the night period.

With the premises being located on the Corner of Carrinton St and Clontarf Road, it is likely that noise emissions from vehicle movements on site would be masked by the vehicles passing on the road and the noise would not be considered tonal. However, to be conservative, the +5 dB(A) penalty for a tonal component has been applied.

**TABLE 6.2 – APPLICABLE ADJUSTMENTS AND ASSESSABLE L<sub>A1</sub> NOISE LEVELS, dB(A)**

Calculated Noise Level, dB(A)	Applicable Adjustments to Measured Noise Levels, dB(A) Where Noise Emission is NOT music			Assessable Noise Level, dB(A)
	Tonality	Modulation	Impulsiveness	
39	+5	-	-	44

### 6.3 L<sub>Amax</sub> NOISE EMISSIONS – CAR STARTING AND DOORS CLOSING

We note that under the Regulations, each vehicle needs to be considered individually, rather than the cumulative overall noise level that is assessed. Therefore, noise emissions from each individual vehicles movement on site need to comply with the assigned L<sub>Amax</sub> noise level for the night period.

Table 6.3 list the characteristics that should be included in the assessable noise levels.

**TABLE 6.3 – APPLICABLE ADJUSTMENTS AND ASSESSABLE  $L_{A\max}$  NOISE LEVELS, dB(A)**

Calculated Noise Level, dB(A)	Applicable Adjustments to Measured Noise Levels, dB(A) Where Noise Emission is NOT music			Assessable Noise Level, dB(A)
	Tonality	Modulation	Impulsiveness	
55	-	-	-	55

Tables 6.4 to 6.6 summarise the applicable Assigned Noise Levels, and assessable noise level emissions for each identified noise.

**TABLE 6.4 –ASSESSMENT OF  $L_{A10}$  NOISE LEVEL EMISSIONS - MECHANICAL SERVICES**

Assessable Noise Level, dB(A)	Applicable Times of Day	Applicable Assigned $L_{A10}$ Noise Level (dB)	Exceedance to Assigned Noise Level (dB)
40	Night Period	42	Complies

**TABLE 6.5 –ASSESSMENT OF  $L_{A1}$  NOISE LEVEL EMISSIONS - CAR MOVEMENTS**

Assessable Noise Level, dB(A)	Applicable Times of Day	Applicable Assigned $L_{A1}$ Noise Level (dB)	Exceedance to Assigned Noise Level (dB)
44	Night Period	52	Complies

**TABLE 6.6 –ASSESSMENT OF  $L_{A\max}$  NOISE LEVEL EMISSIONS - CAR MOVEMENTS**

Assessable Noise Level, dB(A)	Applicable Times of Day	Applicable Assigned $L_{A1}$ Noise Level (dB)	Exceedance to Assigned Noise Level (dB)
55	Night Period	62	Complies

## 7. CONCLUSION

The closest neighbouring premises to this development are located on the adjacent lots and across Clontarf Road and Carrington Street relative to the proposed development. At these residential premises, the influencing factor has been determined to be 7 dB. Given the nature of this development we believe that the premises would trade during the night period. We also note that, also to be conservative, the assessment of noise emissions includes a +5 dB(A) penalty for a tonal component.

Noise received at the neighbouring residence from the mechanical services has been determined to comply with the requirements of the Environmental Protection (Noise) Regulations 1997 at all of these locations during all time periods.

Vehicle movements, cars starting and doors closing have also been assessed as a part of this study. We note that under the Regulations, each vehicle needs to be considered individually, rather than the cumulative overall noise level that is assessed. Therefore, noise emissions from each individual vehicles movement on site need to comply with the assigned. To allow for a conservative assessment, these noise sources have been located close to the boundary of the proposed development, putting them at critical locations for compliance. Under this scenario it has been determined that noise emissions would comply with the requirements of the Environmental Protection (Noise) Regulations 1997 at all times.



## **APPENDIX A**

### **SITE PLAN**





November 2014

FINAL

224 Clontarf Road Hamilton Hill,  
Service Station Proposal

Prepared For:  
Puma Energy

Transport Statement  
Report



T: +61 8 9274 7076  
F: +61 8 9274 4854  
E: Admin@dvcworld.com

6 Burgess St Midland WA 6056  
PO Box 5060 Midland WA 6056  
www.dvcworld.com

Client Name: Puma Energy  
Project Name: 224 Clontarf Rd, Hamilton Hill TIS

## DOCUMENT ISSUE AUTHORISATION

Issue	Rev	Date	Description	Author	Checked By	Approved By
0	0	30/10/2014	Draft Report	JH		
1	0	17/11/2014	Final Report	JH	DNV	DNV

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## 1 INTRODUCTION

### 1.1 BACKGROUND

This Transport Impact Statement has been prepared by Donald Veal Consultants on behalf of Puma Energy, with regard to the proposed service station and convenience store to be located at 224 Clontarf Road, Hamilton Hill. The site is located on the northwest corner of the intersection of Clontarf Road and Carrington Street, within the City of Cockburn.

The site is located approximately 22kms to the southwest of the Perth CBD and only 5kms to the southwest of the Fremantle Town Centre. Major arterial roads within close proximity include Carrington Street, Stock Road and Hampton Road, all orientated in a north-south direction and South Street and Winterfold Road, both orientated in an east west direction. The site location is shown in a regional context in Error! Reference source not found. and in a local context in **Figure 1.2**.



**Figure 1.1: Site location – Regional context**

Source: Google Maps



The level of transport assessment required is considered to be that of a 'moderate impact' development. A "moderate impact" development is one that generates between 10 -100 vehicle trips in the development's peak hour. While the overall development will attract slightly over 100 vehicle trips in the peak hour a significant percentage of trips are passing trade hence are not considered additional trips to the road network thus the development is to be assessed as a "moderate impact".



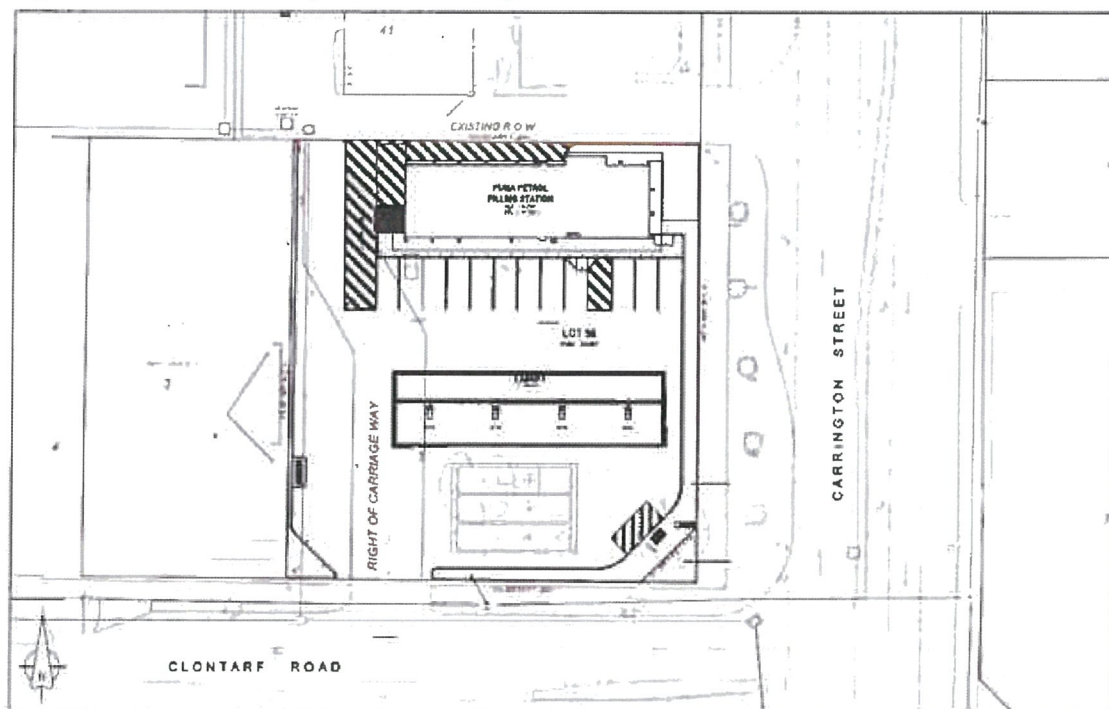
## 2 DEVELOPMENT PROPOSAL

### 2.1 PROPOSED LAND USES

The proposed Puma development on Clontarf Road is for a service station and convenience store. The development is proposed to operate twenty four (24) hours a day, seven (7) days a week. The site will contain eight (8) fuelling bays.

The primary access to the site is via an existing crossover on Clontarf Road however secondary access is possible via an existing crossover located on Carrington Street that services a number of other businesses abutting Carrington Street.

Figure 2.1 outlines the site plan of the development.



**Figure 2.1: Site Plan Layout**

*Source: Hindley and Associates*

### 2.2 CONTEXT WITH SURROUNDS

The site previously operated as a fast food outlet (KFC). Fast food outlets (say 50 seats) and service station (8 pumps) have similar traffic generation.

The existing building will remain on site and be refurbished to suit the proposed development. Adjacent to the northern boundary of the site are a number of businesses such as take-away food/restaurant outlets and a tattoo parlour.



Client Name: Puma Energy  
Project Name: 224 Clontarf Rd, Hamilton Hill TIS

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### 3 EXISTING ROAD NETWORK SITUATION

#### 3.1 ROAD INFRASTRUCTURE

The southern boundary of the site runs along Clontarf Road. Clontarf Road is typically constructed to a two lane single carriageway standard. Immediately adjacent to the site the Clontarf Road eastbound lane is widened to two lanes at its approach to Carrington Street.

Carrington Street abuts the eastern boundary of the site. Adjacent to the site Carrington Street is constructed to a four-lane divided carriageway standard. Carrington Street to the south of Clontarf Road is typically constructed to a two-lane undivided standard.

Clontarf Road intersects with Carrington Street forming a t-junction under stop control. The Clontarf Road approach at Carrington Street is locally widened to accommodate separate left and right turning lanes. A right turning lane is also provided on Carrington Street at its intersection with Clontarf Road.

Figure 3.1 outlines the existing standard of Clontarf Road and Carrington Street in the vicinity of the site.



Figure 3.1: Road standard of Clontarf Road and Carrington Street in the vicinity of the site

Source: Nearmap



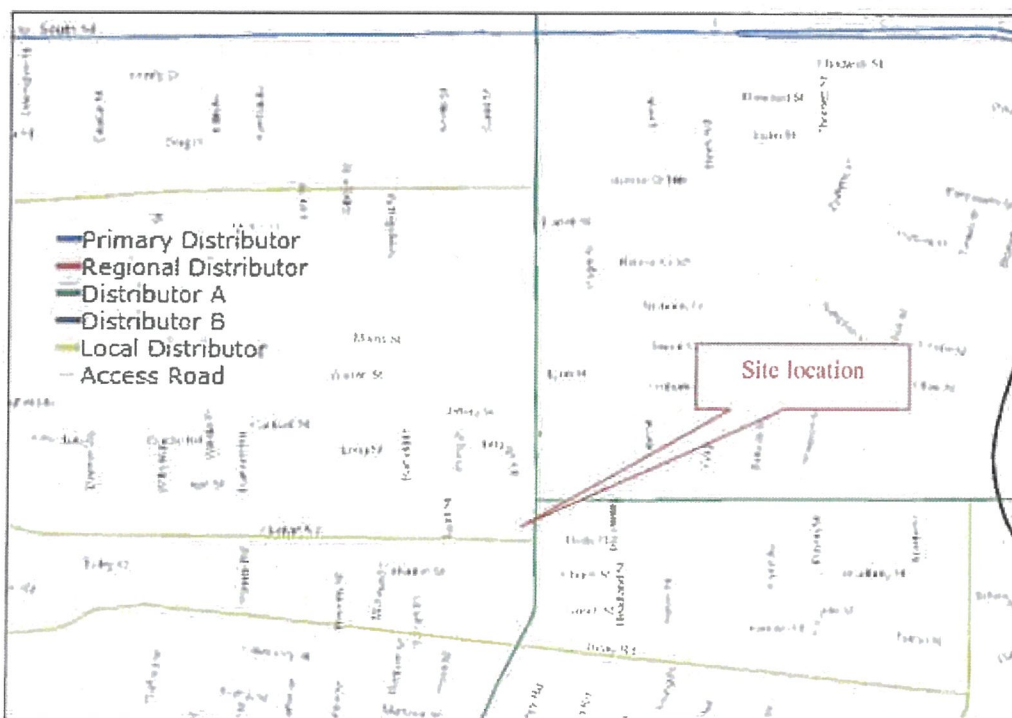
Immediately north (approximately 90m) of the intersection of Carrington Street and Clontarf Road is the signalised t- intersection of Carrington Street and Winterfold Road. Immediately to the south of the intersection of Carrington Street and Clontarf Road is the t-junction of Dodd Street and Carrington Street. Vehicles movements into and out of Dodd Street are restricted to left turn movement only.

Clontarf Road and Carrington Street have speed limits of 50km/h and 60km/h, respectively.

### 3.2 ROAD HIERARCHY CLASSIFICATION

Clontarf Road is classified as a local distributor road under Main Roads WA's *Functional Road Hierarchy*. Local distributor roads "carry traffic within a cell and link District Distributors or Primary Distributors at the boundary, to access roads. The route of Local Distributors should discourage through traffic so that the cell formed by the grid of higher order distributor roads, only carries traffic belonging to, or serving the area. Local Distributors should accommodate buses, but discourage trucks." This road is managed by the City of Cockburn.

Carrington Street is classified as a District Distributor A road under Main Roads WA's *Functional Road Hierarchy*. This classification is applied to roads which are to: "carry traffic between industrial, commercial and residential areas and generally connect to Primary Distributors." This road is managed by the City of Cockburn. **Figure 3.2** outlines the road hierarchy classification of the surrounding road network.



**Figure 3.2: Road hierarchy of surrounding road network**

Source: Main Roads Functional Road Hierarchy

### 3.3 TRAFFIC VOLUMES

The latest available traffic volumes for Clontarf Road and Carrington Street were sourced from Main Roads WA.

Clontarf Road, west of Carrington Street carries in the order of 5,600 vehicles per weekday (August 2011). The busiest peak hours were recorded between 8-9am on a Tuesday with 530 vehicles per hour and between 3-5pm on a Tuesday with 533 vehicles per hour.

Carrington Street carries in the order of 15,900 vehicles per day (April 2013).

A copy of the traffic data is included as **Appendix A**.

## 4 VEHICULAR ACCESS AND PARKING

### 4.1 ACCESS ARRANGEMENTS

The primary access to the site is via an existing crossover on Clontarf Road located approximately 40m west from Carrington Street. All turning movements to/from the site are permitted from this primary access.

Secondary access to the site is via an existing crossover on Carrington Street that services a number of businesses abutting Carrington Street. This access permits left turn in and left turn out movements only. A left turn pocket is provided along Carrington Street.

Due to the internal layout of the development it is likely that the majority of vehicles will use the Clontarf Road access.



Figure 4.1: Access to/from the site

Source: Nearmap

### 4.2 SERVICE VEHICLES

#### 4.2.1 Service Deliveries

Service deliveries to the site will include fuel for the service station and various goods for the convenience store.

It is proposed that refuelling tankers access the site via the secondary access on Carrington Street and exit via the primary access on Clontarf Road. The swept path for a 19 semi trailer is shown in **Figure 4.2**. A clearance of 0.5m from all structures has been allowed for. The refuelling tanker will be able to stop along the western boundary of the site to refuel without blocking the access on Clontarf Road or disrupting general access to the refuelling bowsers used by the public.

A loading zone is provided adjacent to the site to allow for deliveries of goods as required by the convenience store.



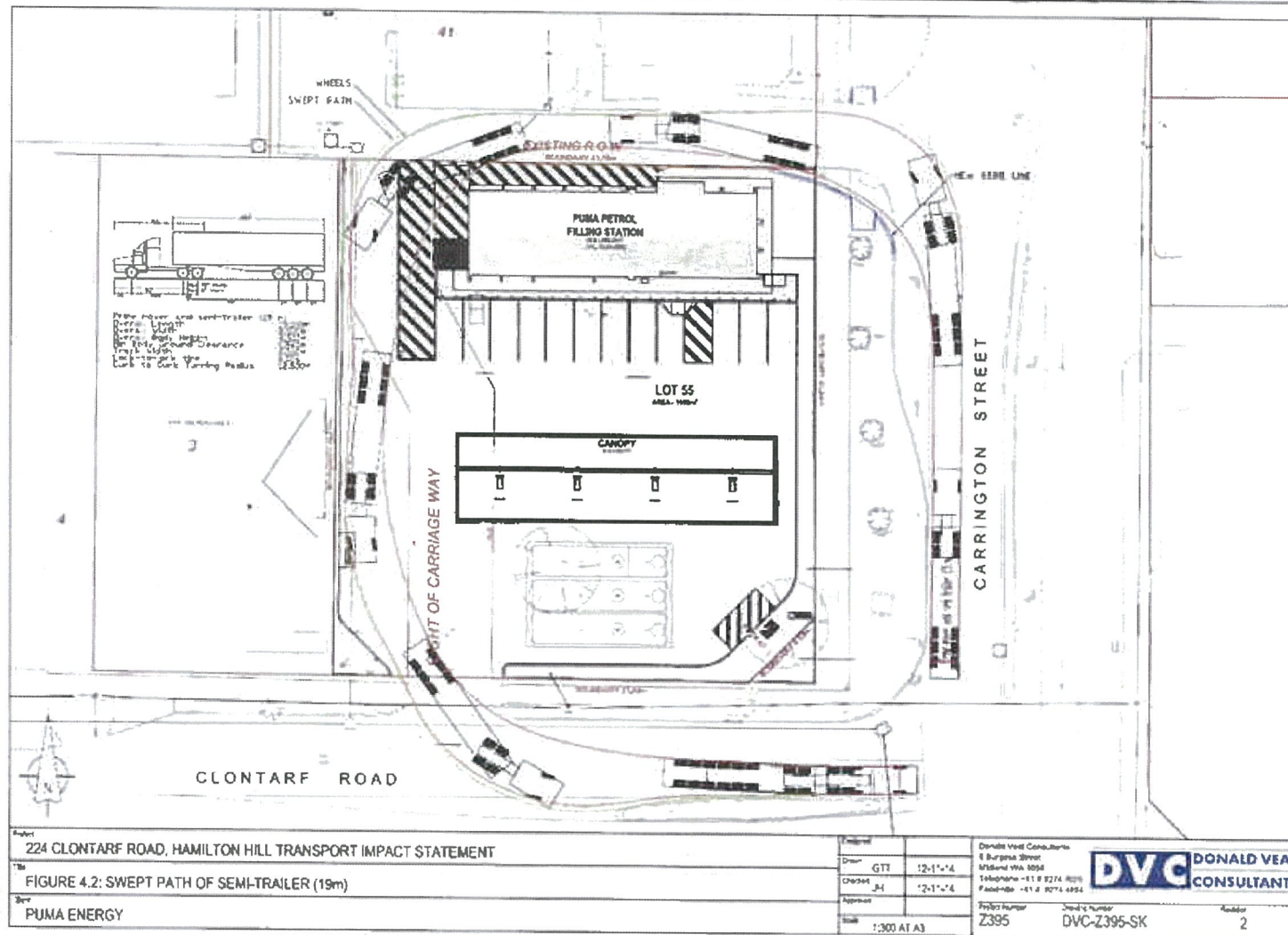


Figure 4.2: Swept path of refuelling vehicle

#### **4.2.2 Rubbish Collection**

Rubbish collection would be undertaken within the site and not along the road network. Rubbish bins would be located adjacent to the loading zone near the deliveries. The generous loading zone area would be adequate for a garbage truck to manoeuvre to collect rubbish and exit the site.

#### **4.3 SIGHT DISTANCE**

Sight lines from the existing Clontarf Road crossover were inspected. Sight lines from this crossover primarily servicing the site are good.

**Photos 1 and 2** show the typical sight lines from the existing site access along Clontarf Road.



**Photo 1: Sight lines from existing Clontarf Road access to the west along Clontarf Road**





Photo 2: Sight lines from existing Clontarf Road access to the east along Clontarf Road

## 5 TRAFFIC ASSESSMENT

In order to assess the potential traffic impacts associated with the service station and convenience store, a traffic generation and distribution exercise was undertaken. This exercise established the level of traffic that would be generated from the proposed development and enabled the effect that the additional traffic has on the adjacent road network to be assessed.

### 5.1 TRAFFIC GENERATION

In order to determine traffic generation for the proposed development, documented trip generation rates were sourced from "*Trip Generation Manual, 8<sup>th</sup> Edition, Institution of Transportation Engineers (2003)*." The documented rates are as follows:

- Weekday Trip Rate = 163 trips/ refuelling position
- AM peak hour Trip Rate = 10.2 trips/ refuelling position
- PM peak hour Trip Rate = 13.4 trips/ refuelling position

Based on the above data the trip generation for the proposed service station and convenience store is estimated to be as follows:

- Daily Trips = 1,304 trips /day
- AM Peak Hour Trips = 82 trips /hour
- PM peak Hour Trips = 107 trips /hour

Service stations typically attract a significant percentage of passing through trade. This traffic is already on the road network hence it is not considered as additional traffic. Data suggests that approximately 56% of service station trips are typically passing trade.

Based on the likelihood of passing trade, the additional trips generated by the development are expected to be considerably less, being:

- Daily Trips = 574 trips /day
- AM Peak Hour Trips = 36 trips /hour
- PM peak Hour Trips = 47 trips /hour

Data also indicates that the inbound and outbound trip breakdown during the peak hours is even with 50% inbound and 50% outbound.

## 5.2 TRAFFIC DISTRIBUTION

For the purpose of the traffic distribution two trip types are used i.e. passing trade trips and additional trips. The traffic was distributed onto the service station access and road network for these two trip types.

The passing trade traffic is already on the road network passing the site and elects to stop on the way past. An even distribution of trips from the adjacent road network has been assumed to be appropriate as follows:

- 25% westbound along Clontarf Road;
- 25% eastbound along Clontarf Road;
- 25% northbound along Carrington Street; and
- 25% southbound along Carrington Street.

The additional traffic is those trips that are made specifically to the site. Subsequently, their approach route and departure route is considered to be the same. For example a trip approaching from Clontarf Road from the west of the site would depart along Clontarf Road towards the west. Based on the residential catchment, similar land uses and the road network classification, it is assumed that slightly more trips will originate/depart along Clontarf Road than along Carrington Street. The distribution patterns adopted for the additional trips are as follows:

- 60% to/from Clontarf Road west of the site;
- 20% to/from Carrington Street north of the site; and
- 20% to/from Carrington Street south of the site.

Figure 5.1 to 5.3 show the likely traffic distribution for the AM peak hour, PM peak hour and daily scenarios respectively.

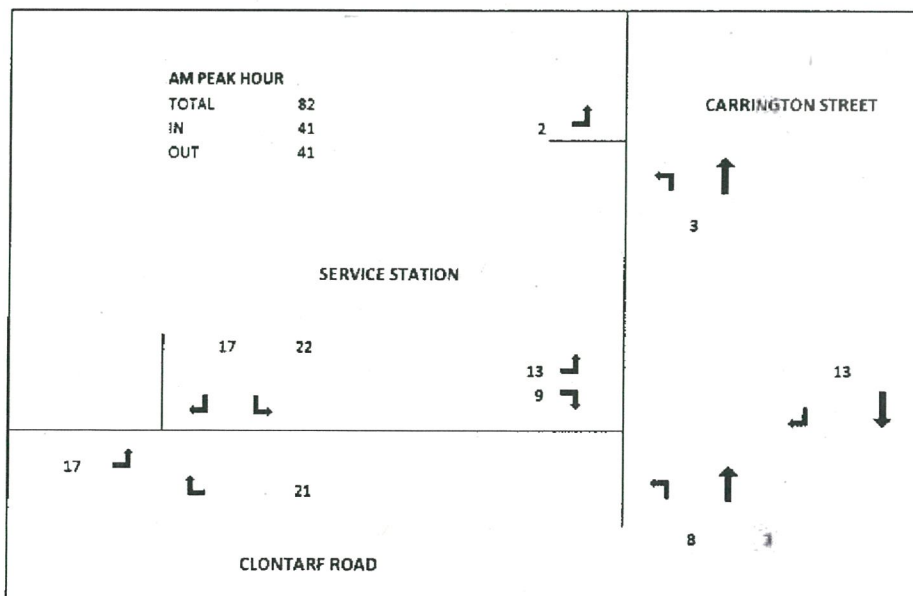


Figure 5.1: Am peak hour distribution of development traffic



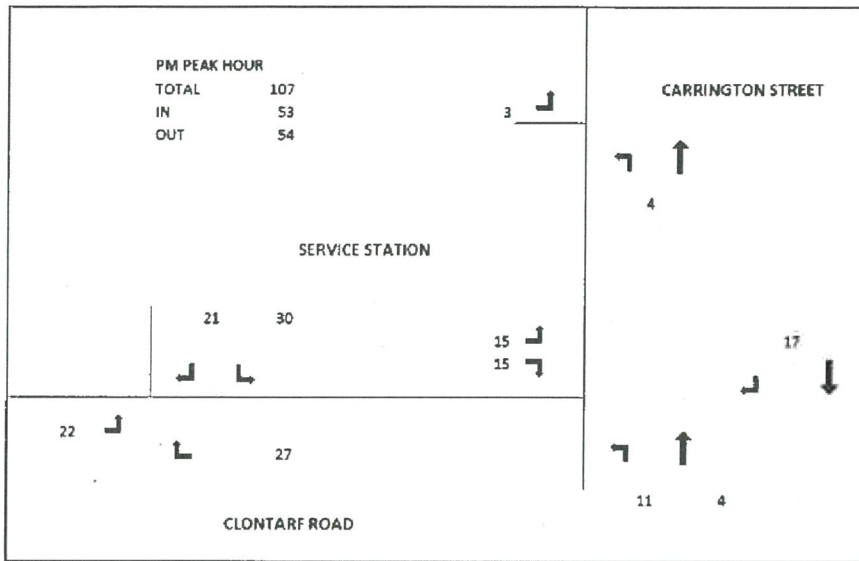


Figure 5.2: Pm peak hour distribution of development traffic

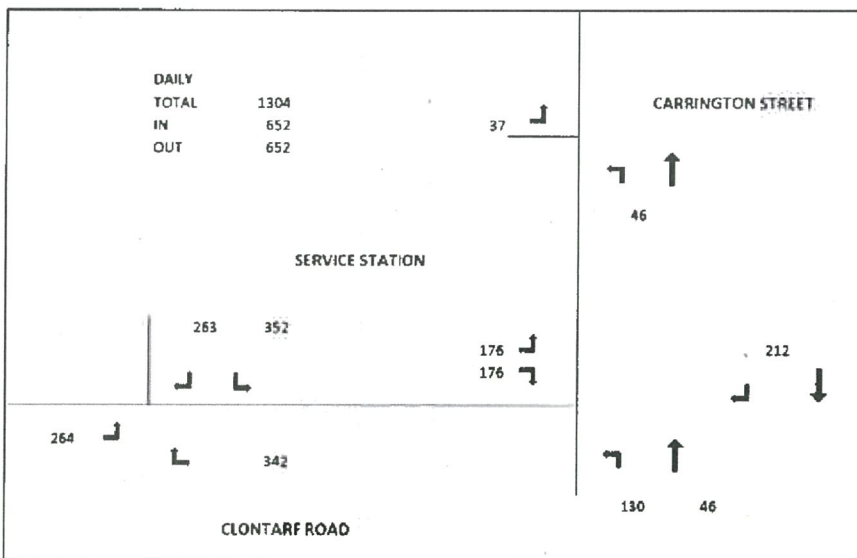


Figure 5.3: Daily distribution of development traffic

### 5.3 IMPACT ON LOCAL ROAD NETWORK

Clontarf Road is classified as a *Local Distributor Road* and operates under a 50 km/h speed zone. The road has been constructed to a two lane single carriageway standard, (although locally widened at its intersection with Carrington Street) and carries in the order of 5,600 vehicles per day (August 2011).

The expected increases in traffic from the proposed development of approximately 344 vehicles per day (i.e. 574 additional trips x 60%) can be readily accommodated within the practical capacity of Clontarf Road, in the context of its current standard, with no significant impact on existing traffic operations.

Carrington Street currently carries in the order of 15,900 vehicles per day (April 2013). The likely increase of 115 per day (i.e. 574 additional trips x 20%) along Carrington Street both north and south of Clontarf Road can be readily accommodated within the practical capacity of Carrington Street, in the context of its current standard, with no significant impact on existing traffic operations.

#### 5.4 SIDRA ANALYSIS OF ACCESS

Intersection capacity analysis using the SIDRA computer package (*version 6.0*) was undertaken at the intersection of Clontarf Road and the development access to assess the intersection's traffic operations and in particular model the likely traffic queues.

SIDRA is a commonly used intersection-modelling tool by traffic engineers for all types of intersections. SIDRA outputs are presented in the form of Degree of Saturation, Level of Service, Average Delay and 95% Queue. These characteristics are defined as follows:

**Degree of Saturation:** is the ratio of the arrival traffic flow to the capacity of the approach during the same period. The Degree of Saturation ranges from close to zero for varied traffic flow up to one for saturated flow or capacity.

**Level of Service (LOS):** is the qualitative measure describing operational conditions within a traffic stream and the perception by motorists and/or passengers. In general, there are 6 levels of services, designated from A to F, with Level of Service A representing the best operating condition (i.e. free flow) and Level of Service F the worst (i.e. forced or breakdown flow).

**Average Delay:** is the average of all travel time delays for vehicles through the intersection.

**95% Queue:** is the queue length below which 95% of all observed queue lengths fall.

The analysis was undertaken for the am and pm peak period of the road network.

The results of the SIDRA analysis under for the peak hour conditions for the intersection are detailed in **Table 5.1**. All results indicate that proposed access will operate satisfactorily. The impact of additional site-generated traffic on Clontarf Road in the area can still be accommodated within the practical through capacity of the existing road. The 95% queue length within the westbound lane on Clontarf Road during the peak periods is 1-2 vehicles. There is adequate length for this queue without blocking the intersection of Clontarf Road and Carrington Street. The westbound traffic lane adjacent to the access is approximately 5.5m which will allow through traffic to pass a stopped vehicle.

Client Name: Puma Energy  
 Project Name: 224 Clontarf Rd, Hamilton Hill TIS

Approach	Movement	AM Peak				PM Peak			
		DOS	Ave Delay (Sec)	Queuing 95% (veh)	LOS	DOS	Ave Delay (Sec)	Queuing 95% (veh)	LOS
Clontarf Road (east)	T	0.235	4	1-2	A	0.172	5	1	A
	R	0.235	3	1-2	A	0.172	3	1	A
Access (north)	L	0.028	1	1	A	0.038	1	0	A
	R	0.028	1	1	A	0.038	1	0	A
Clontarf Road (west)	L	0.110	5	0	A	0.180	5	0	A
	T	0.110	0	0	A	0.180	0	0	A
Overall		0.235	3	-	-	0.180	3	-	-

**Table 5.1: SIDRA Output: Clontarf Road and Development Access, Road Network Peak.**

## 6 CONCLUSION

The proposed Puma development on Clontarf Road is for a service station and convenience store. The site will contain eight (8) fuelling bays. The development is proposed to operate twenty-four (24) hours per day, seven days per week.

The primary access to the site is via an existing crossover on Clontarf Road located approximately 40m west from Carrington Street. Secondary access to the site is via an existing crossover on Carrington Street that services a number of businesses abutting Carrington Street.

Service deliveries by refuelling tankers, rubbish collection trucks and other goods delivery vehicles are catered for adequately by the proposed design. Refuelling tankers are proposed to enter via the Carrington Street secondary access and exit via the primary access to the site located on Clontarf Road.

The site is estimated to generate approximately 1,304 vehicle trips daily or 652 customers or 652 trips inbound and 652 trips outbound. Approximately 82 vehicle trips and 107 vehicle trips during the am and pm peak hours respectively are estimated. Research data suggests that approximately 56% of service station trips are typically passing trade hence already on the road network. Based on this data the additional trips occurring on the road network is considerably less with 574 vehicles daily, 36 trips in the am peak hour and 47 trips in the pm peak hour.

Clontarf Road and the surrounding road network can readily accommodate this additional traffic with no significant impact to existing operation and traffic conditions.

A SIDRA analysis of the Clontarf Road access indicates that the access will operate satisfactorily during the am and pm peak hours. The likely queue along the westbound traffic lane is only expected to be 1 or 2 vehicles in the peak periods; hence it will not block the intersection of Clontarf Road and Carrington Street. The westbound traffic lane adjacent to the access is approximately 5.5m which will allow through traffic to pass a stopped vehicle.

In conclusion, the proposed service station and convenience store is forecast to operate satisfactorily from a traffic perspective. The low impact of the traffic from the proposed development on the surrounding road network, good access/egress and circulation system within the development all indicate a well planned development proposal which is supported by this Transport Impact Statement report.



## **APPENDIX A: TRAFFIC DATA**



Traffic Flow		Both Directions		Road Name:		Clontarf Rd (1030003)	
Site No:		4690		Location Description:		W of Carrington St (SLK 1.07)	
Date Range:		02 Aug 2011 to 06 Aug 2011		Count Type:		Axle Pairs	
Average 15 Minute Volume							
Hour	Mon	Tue	Wed	Thu	Fri	Sat	Sun
0600		11	21	19	13	20	18
0700		2	7	11	6	26	7
0800		4	6	6	10	17	7
0900		3	6	9	4	8	6
1000		27	25	20	26	16	25
1100		57	57	50	51	14	54
1200		164	165	159	147	30	159
1300		284	268	312	306	112	297
1400		530	514	518	518	237	520
1500		327	366	431	378	351	376
1600		347	311	324	365	399	337
1700		338	370	330	347	416	346
1800		344	407	341	378	407	368
1900		329	313	332	322	376	324
2000		382	410	401	440	394	429
2100		533	512	487	563	396	516
2200		435	468	489	448	331	467
2300		469	466	474	466	387	474
0000		319	348	392	396	306	366
0100		175	231	232	227	182	218
0200		106	132	154	175	148	142
0300		85	103	108	120	102	104
0400		48	61	50	98	77	64
0500		26	40	34	61	60	42
Total	1509	1543	1647	1592	1653	1403	1519
Peak Statistics							
	Mon	Tue	Wed	Thu	Fri	Sat	Sun
AM	1st Hour	0830	0815	0815	0845	1045	0815
	1st 15 Min	144	133	162	137	117	137
	1st Hour	0830	0815	0815	0830	1145	0815
	1st 15 Min	282	262	282	267	229	270
	1 Hour	0800	0800	0815	0800	1118	0800
	1st 15 Min	530	514	540	518	439	520
	1st Hour	0201	0082	0882	0463	0223	0506
	2 Hour	0745	0806	0745	0745	1018	0745
	2nd 15 Min	888	880	954	923	840	911
	2nd Hour	1500	1500	1500	1515	1200	1500
PM	1st 15 Min	167	166	142	148	123	165
	1st Hour	1445	1445	1445	1500	1200	1445
	1st 15 Min	305	308	279	291	299	294
	1 Hour	1445	1445	1415	1445	1345	1445
	1st 15 Min	565	643	513	568	410	543
	1st Hour	8208	8178	8032	8595	8234	8766
	2 Hour	1445	1445	1415	1445	1400	1445
	2nd 15 Min	993	997	971	1020	793	991
	2nd Hour	0645	0730	0700	0730	0745	0730
	2nd 15 Min	4042	4800	4841	4938	4199	4766



Client Name: Puma Energy  
Project Name: 224 Clontarf Rd, Hamilton Hill TIS

## Weekly Volume by Hour

Traffic Flow: **0 Directional** Road Name: **Clontarf Rd (1030003)**  
Site No: **4640** Location Description: **W of Carrington St (SLK 1.07)**  
Date Range: **02 Aug 2011 to 06 Aug 2011** Count Type: **Axle Pairs**

Average Vehicle Volume																		
Hour	Mon		Tue		Wed		Thu		Fri		Sat		Sun		Mon-Fri		Mon-Sun	
	E	W	E	W	E	W	E	W	E	W	E	W	E	W	E	W	E	W
0000			0	5	10	11	9	10	7	6	11	18			8	8	8	8
0100			0	2	5	2	3	8	2	4	10	15			3	4	3	4
0200			2	2	2	4	1	5	3	7	12	6			2	5	2	5
0300			3	0	1	5	4	5	1	3	3	6			2	3	2	3
0400			9	18	12	13	8	12	9	17	5	11			10	15	10	15
0500			18	39	15	42	12	38	13	38	8	8			15	39	15	39
0600			78	88	84	101	66	92	84	83	18	12			88	91	88	91
0700			103	191	106	160	113	109	95	210	33	79			105	193	105	193
0800			182	368	155	369	162	366	172	346	75	162			160	360	160	360
0900			130	197	154	212	180	245	183	215	154	187			158	217	158	217
1000			174	173	131	180	165	159	189	190	178	221			180	177	180	177
1100			138	198	175	195	158	172	175	172	206	210			182	184	182	184
1200			177	167	193	214	170	171	169	210	191	216			177	191	177	191
1300			164	165	148	165	168	184	157	165	174	204			159	165	159	165
1400			177	216	200	210	227	234	222	218	179	215			207	219	207	219
1500			282	251	271	241	240	227	278	277	169	220			267	240	267	240
1600			205	230	215	241	242	247	201	245	168	163			216	241	216	241
1700			217	242	258	240	253	221	237	229	198	199			241	233	241	233
1800			149	170	168	178	165	197	189	207	145	163			168	188	168	188
1900			89	86	107	124	118	114	102	125	87	95			104	112	104	112
2000			54	52	50	73	77	77	74	101	71	76			65	78	66	78
2100			46	37	47	56	42	66	70	60	57	46			52	62	52	62
2200			22	26	31	30	24	26	43	65	40	37			30	34	30	34
2300			15	11	27	19	17	17	31	30	31	38			23	19	23	19
Total			2420	2923	2552	3095	2620	3072	2844	3209	2221	2612			2583	3075	2583	3075

Peak Statistics																		
	Mon		Tue		Wed		Thu		Fri		Sat		Sun		Mon-Fri		Mon-Sun	
	E	W	E	W	E	W	E	W	E	W	E	W	E	W	E	W	E	W
AM	1st Hour		1030	0830	1130	0815	0900	0815	1115	0815	1130	0945			1030	0815	1030	0815
	2nd Hour		58	96	50	98	52	105	58	92	58	63			52	97	51	84
	3rd Hour		1030	0830	1130	0815	0930	0815	1115	0800	1145	1045			1030	0815	1030	0815
	4th Hour		101	188	95	180	94	186	104	189	116	116			91	187	93	163
	5th Hour		1015	0800	1145	0800	0900	0800	0930	0800	1115	1030			1145	0800	1145	0800
	6th Hour		178	308	195	359	186	368	194	346	221	231			177	360	183	320
	7th Hour		7948	9583	7617	9158	8942	8714	8981	9402	9057	9315			9257	9328	9492	9524
	8th Hour		1145	0730	1100	0730	0900	0745	1115	0730	1045	0945			1145	0730	1030	0745
	9th Hour		331	593	389	592	351	632	353	592	412	443			340	600	353	543
	10th Hour		1500	1445	1500	1500	1500	1600	1515	1530	1200	1545			1500	1445	1500	1445
PM	11th Hour		97	84	87	76	88	70	80	80	61	72			88	71	78	66
	12th Hour		1500	1445	1445	1445	1445	1430	1500	1515	1700	1530			1445	1445	1445	1445
	13th Hour		155	154	158	152	158	131	158	148	107	116			155	138	139	130
	14th Hour		1445	1445	1445	1430	1415	1600	1445	1600	1700	1500			1445	1445	1445	1430
	15th Hour		284	271	285	267	270	247	294	277	198	229			283	261	259	251
	16th Hour		732	806	819	844	707	8821	8188	8058	8839	7951			8088	9158	8344	9536
	17th Hour		1500	1430	1445	1445	1500	1415	1415	1500	1600	1400			1445	1430	1445	1430
	18th Hour		487	514	503	494	495	480	510	522	388	444			494	500	454	481
	19th Hour		0745	0845	0730	0715	0745	0700	0745	0730	0930	0730			0745	0700	0745	0700
	20th Hour		2085	2583	2185	2621	2248	2602	2250	2698	1939	2272			2191	2618	2139	2542



Client Name: Puma Energy  
Project Name: 224 Clontarf Rd, Hamilton Hill TIS

## Weekly Volume by Hour

Traffic Flow: Both Directions  
Site No: 3315  
Date Range: 24 Apr 2013 to 28 Apr 2013  
Road Name: Carrington St (1030001)  
Location Description: S of Winterfold Rd (SLK 0.07)  
Count Type: Axle Pairs

Average Vehicle Volume										
Hour	Mon	Tue	Wed	Thurs	Fri	Sat	Sun	Mon-Fri	Mon-Sun	
0600			80	151	75	153	175	72	118	
0700			33	82	40	118	107	41	77	
0800			23	57	20	53	65	22	40	
0900			35	57	45	44	65	41	48	
1000			81	125	73	84	39	77	64	
1100			328	278	288	124	85	307	208	
1200			729	343	815	274	173	873	448	
1300			1091	401	907	430	372	1029	715	
1400			1241	485	1187	734	525	1214	922	
1500			1195	839	1291	1192	783	1243	1095	
1600			1100	798	1277	1250	1015	1222	1177	
1700			1215	987	1308	1354	1021	1282	1225	
1800			1202	1005	1275	1295	1142	1239	1229	
1900			1220	925	1338	1121	988	1278	1186	
2000			1321	938	1405	1113	963	1383	1201	
2100			1018	907	1483	1115	1024	1091	1310	
2200			1894	970	1812	1033	1039	1748	1392	
2300			1703	918	1521	985	985	1812	1299	
2400			1263	755	1011	825	720	1192	952	
0100			792	401	589	513	425	861	580	
0200			534	410	433	400	311	484	420	
0300			487	305	378	318	289	423	383	
0400			301	194	435	288	188	388	300	
0500			188	124	282	248	88	224	196	
Total			10695	12324	18837	14982	12587	19318	16546	
Peak Statistics										
	Mon	Tue	Wed	Thurs	Fri	Sat	Sun	Mon-Fri	Mon-Sun	
AM	0600-0700		0845		1030	1130	1045	1115	1115	
	0700-0800		325		367	354	279	335	314	
	0800-0900		1145		1030	1130	1145	1100	1145	
	0900-1000		839		894	893	573	860	833	
	1000-1100		1115		1030	1130	1145	1030	1115	
	1100-1200		1254		1373	1303	1124	1202	1263	
	1200-1300		9358		9363	982	9123	9668	9467	
	1300-1400		1030		1030	1030	1115	1030	1030	
	1400-1500		2461		2842	2692	2188	2562	2488	
	1500-1600		1815		1700	1215	1200	1700	1700	
PM	1600-1700		507		421	382	308	465	358	
	1700-1800		1800		1700	1200	1200	1800	1800	
	1800-1900		983		830	700	575	895	704	
	1900-2000		1815		1830	1200	1200	1815	1815	
	2000-2100		1897		1638	1295	1142	1782	1393	
	2100-2200		9354		9715	8943	9269	9887	9782	
	2200-2300		1630		1530	1200	1200	1530	1530	
	2300-2400		3847		3194	2416	2130	3421	2745	
	2400-0100		8715		8845	8730	8730	8700	8715	
	0100-0200		18122		16714	12518	10828	15891	13799	



## Weekly Volume by Hour

Traffic Flow: Directional Road Name: Carrington St (1030001)  
Site No: 3315 Location Description: S of Winterfold Rd (SLK 0.07)  
Date Range: 24 Apr 2013 to 28 Apr 2013 Count Type: Axle Pairs

Hour	Average Vehicle Volume															
	Mon		Tue		Wed		Thu		Fri		Sat		Sun		Mon-Fri	
	N	S	N	S	N	S	N	S	N	S	N	S	N	S	N	S
0600					31	38	73	78	41	34	84	69	83	87	38	38
0700					17	18	34	48	29	20	82	58	42	85	23	18
0800					13	10	28	31	9	11	28	28	31	35	11	11
0900					24	11	28	20	28	17	21	23	38	30	27	14
1000					52	29	93	32	50	23	45	19	24	15	51	28
1100					216	111	188	111	188	100	73	52	52	34	202	106
1200					523	206	183	160	462	164	173	101	120	63	488	185
1300					808	285	237	164	893	274	280	140	273	99	760	280
1400					900	341	272	193	813	374	514	220	384	181	867	368
1500					781	414	383	278	852	439	740	302	478	285	817	427
1600					728	440	430	388	773	504	807	443	590	425	750	472
1700					722	493	613	374	798	510	831	523	606	415	780	502
1800					733	469	830	375	757	518	752	543	647	465	746	484
1900					700	620	684	381	750	577	684	467	578	410	730	646
2000					718	803	642	396	778	829	835	478	589	374	747	618
2100					889	749	662	356	834	849	851	484	676	448	862	699
2200					1081	803	683	387	902	710	659	473	824	415	992	757
2300					875	828	662	384	843	878	690	385	588	417	859	763
0000					714	639	441	314	589	422	493	332	408	312	652	481
0100					449	343	280	211	335	254	285	228	225	200	392	299
0200					265	209	220	190	223	210	210	199	142	244	240	217
0300					217	260	167	148	194	184	154	164	158	130	206	217
0400					154	147	91	103	165	270	153	135	95	93	180	209
0500					109	88	57	87	108	154	137	111	46	41	104	120
Total					11685	8000	7189	6136	11212	7725	8948	6034	7385	5182	11455	7880

Hour	Peak Simultaneous															
	Mon		Tue		Wed		Thu		Fri		Sat		Sun		Mon-Fri	
	N	S	N	S	N	S	N	S	N	S	N	S	N	S	N	S
0600					0800	1145			0945	1115	1000	1145	1030	1045	0945	1115
0700					241	135			228	145	227	138	170	127	224	137
0800					0745	1145			0915	1030	1130	1145	1030	1145	0830	1145
0900					471	261			438	283	425	289	322	268	439	282
1000					0745	1130			0845	1030	1045	1130	1115	1145	0800	1115
1100					910	515			889	548	835	578	832	498	857	521
1200					944	939			9529	9488	9319	9088	9294	9022	9585	9542
1300					0730	1030			0880	1145	1000	1030	1115	1115	0745	1145
1400					1735	987			1685	1072	1639	1098	1258	931	1878	1029
1500					1615	1700			1709	1715	1215	1215	1630	1200	1600	1700
1600					285	248			245	205	203	169	174	138	259	212
1700					1800	1700			1845	1700	1200	1200	1445	1200	1800	1700
1800					678	460			473	381	390	310	337	248	514	421
1900					1800	1615			1815	1630	1200	1200	1200	1200	1800	1630
2000					1081	858			912	734	752	543	647	495	992	799
2100					2101	2040			2306	2051	2201	2038	2016	2007	2075	2087
2200					1530	1530			1530	1530	1200	1200	1200	1200	1530	1530
2300					1077	1670			1773	1421	1418	1000	1225	905	1875	1546
0000					0700	0745			0630	0715	0730	0815	0715	0815	0730	0700
0100					9525	8555			9463	8381	7677	4980	8311	4370	8530	8210

## SCHEDULE OF SUBMISSIONS

## PETROL FILLING STATION &amp; SIGNAGE - LOCATION: No. 224 (LOT 55) CLONTARF ROAD, HAMILTON HILL

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
1	S M Sprunt PO BOX 376 SOUTH FREMANTLE WA 6162	<b>OBJECTION</b>  - I believe we don't need more fuel stations. There are already a few within 2 km's of this site. We need more social/ family spaces, restaurants. Maybe a multi-use space, residential, retail social space for a stronger community.	<b>Noted.</b>  The City's TPS 3 does not restrict the amount of Petrol Filling Stations in any given vicinity. Thus all applications can be considered on their individual merits.
2	Kenneth Manolas on behalf of Snowdonia Nominees PTY LTD & Kupal Investments PTY LTD 193 Mill Point Road SOUTH PERTH WA 6151	<b>NO OBJECTION</b>	<b>Noted.</b>
3	C A & L J Portelli 222 Clontarf Road HAMILTON HILL WA 6163	<b>OBJECTION</b>  - Concerns are health implications particularly fuel deliveries, traffic, lighting, noise, fire proof fence along our property to guttering level. Also much to be advised of fire hazard directions plus also need to be included in meetings with applicants and Council when ready.  - Resident since 1950 and very much historical memories of 1940 to today.	<b>Noted.</b>  Refer to the 'Odour' section of the Council Report.
4	T P Steele 5/221 Clontarf Road HAMILTON HILL WA 6163	<b>OBJECTION</b>  - Takes away trade from other petrol station, definitely do not want it to go ahead.	<b>Noted.</b>  The City's TPS 3 does not restrict the amount of Petrol Filling Stations in any given vicinity. Thus all applications can be considered on their individual merits.

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
5	G Pruiti 220 Clontarf Road HAMILTON HILL WA 6163	<p><b>OBJECTION</b></p> <ul style="list-style-type: none"> <li>• lack of need</li> <li>• traffic related issues</li> <li>• additional noise pollution</li> <li>• lighting associated with a 24 hour business</li> <li>• pollution / odour associated with a petrol station</li> <li>• emergency safety issues</li> <li>• de-valuing of my property</li> </ul> <p><i>Lack of need</i></p> <ul style="list-style-type: none"> <li>- There is no need for a petrol filling station at this location. The area already contains a petrol filling station, not more than 200 metres from the proposed site. If there is no need, there is no reason to build it. A site about one to two kilometres away would be of more convenience to the community rather than building a second service station at the same location as the first.</li> </ul> <p><i>Traffic related issues</i></p> <ul style="list-style-type: none"> <li>- The potential for increased traffic congestion is a major concern. Already without the redevelopment of this lot there is a high level of traffic congestion along Clontarf Road during peak hour periods to the point that entering or leaving our driveway can be challenging as cars are banked back for some distance for lengthy periods of time. The proposed petrol filling station can only worsen this situation, perhaps significantly at certain times of the day. The busyness of the intersection is added to by the bus stops along Clontarf Road located not much more than 100 metres from the intersection.</li> <li>- As is, cars back-up behind the buses when they are</li> </ul>	<p><b>That the submission be noted.</b></p> <p>Refer to the 'Community Consultation' section of the Council Report.</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>stopped to allow passengers to exit and enter the bus. Adding a petrol station has the potential to completely congest the intersection, stopping traffic to a standstill for minutes at a time in peak hour. Worse of all, I have a major concern that the proposed site of the station is not large enough for its purpose. With a second petrol station located so close-by, it is reasonable to expect price competition. Should the new business run cheap fuel campaigns, there is simply not enough space on the site to accommodate vehicles queuing for fuel. Inevitably, cars are going to have to queue on the street, creating traffic congestion and traffic safety issues.</p> <ul style="list-style-type: none"> <li>- In reviewing the plans provided, it is difficult to determine how large trucks such as petrol tankers, could easily enter and exit the property safely with other vehicles on the property at the same time. The only entrance/exit point large enough for the tankers to use would be the same driveway to be used by patrons queuing for fuel, giving rise to further potential traffic congestion and safety issues.</li> </ul> <p><i>Additional noise and lighting pollution</i></p> <ul style="list-style-type: none"> <li>- A 24-hour business means additional noise and continuous lighting (property related and car headlights) throughout the night in a residential area with houses bordering the site.</li> <li>- The noise associated with the trucks (including reversing alarms) when filling the petrol tanks (which will often take place after dark) or delivering goods for the convenience shop, will also be very disruptive.</li> </ul>	

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p><i>Pollution /odour issues</i></p> <ul style="list-style-type: none"> <li>- The smell and fumes from the petrol and diesel will adversely affect my health and detrimentally affect me in my day-to-day life. I am in my 80s and already have health issues. I am retired and at home all day every day, as are my neighbours, and I believe the fumes would detrimentally affect my health and my enjoyment of my own home 24-hours a day. The last business to operate on this site was a KFC store, and I then often was able to smell the odour associated with cooking chicken. It is highly likely that the fumes associated with petrol and diesel filling would be greater, more offensive and constant all day and night without reprieve.</li> </ul> <p><i>Emergency safety issues</i></p> <ul style="list-style-type: none"> <li>- I have serious concerns of Occupational Health and Safety matters if there was an accident or spill in such close proximity to my home.</li> </ul> <p><i>Devaluing of property</i></p> <ul style="list-style-type: none"> <li>- My property has already been devalued as a result of having a two-storey property development overlook my backyard. This is so despite the Cockburn Council assuring me before it approved the development that its construction would not affect my privacy. Once built, it was plain to see that the development severely compromised my privacy - several homes had an unobstructed view of my entire backyard and into the windows located at the back of my home. Even so, it was only after several months arguing with the Council that it finally agreed to erect a screen to partly block their view and protect my privacy. So: Council promised the development would not impact upon my privacy.</li> </ul>	



NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<ul style="list-style-type: none"> <li>- After construction it was clear that the impact on my privacy was severe, even then I had to fight Council to erect screens that at best only partly protect my privacy and are in any event obtrusive and ugly to look at. The effect of the residential development was to devalue my property by tens of thousands of dollars. The proposed petrol filling station will do the same - in fact, it is likely to be worse. In combination, the residential development and, if it proceeds, the proposed petrol filling station will devalue my property by as much as \$100,000 or even more. It is unreasonable for the Council to ask me to bear this financial burden without compensation.</li> </ul> <p><i>Conclusion</i></p> <ul style="list-style-type: none"> <li>- When I purchased my property the lot of the proposed petrol filling station in question was zoned as residential. It was changed in later years with no consultation with the neighbours. Now it is proposed to change its use from a food outlet to a petrol filling station that will negatively impact me, my neighbours and all our properties in a significant way. It will greatly devalue my property and the quality of my life in my retirement years.</li> <li>- In respect to the removal of trees I would like to provide some additional information that the Council may not be aware of. The large gum tree at the corner of Clontarf and Carrington was planted by the original owner of the property, Mrs Nora Whitfield, on Arbor Day in 1961. That makes it more than 50 years old. Aside from environmental and aesthetic concerns, there is local historic value in protecting this tree and it is unclear from the plans provided what is to happen to it.</li> </ul>	<p>The landowner may wish to install their privacy screens at their own expense. The the subject site is zoned 'Local Centre' and the use can be considered on the site.</p> <p>No compensation is proposed by the City to neighbouring landowners.</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		Should the proposal be endorsed then I am presuming that further consultation will occur in respect to the next steps of the development. I would be keen to understand what type of landscaping and fencing is proposed.	



Government of Western Australia  
Development Assessment Panels

Mr Stephen Cain  
Chief Executive Officer  
City of Cockburn  
PO Box 1215  
BIBRA LAKE DC WA 6965

Dear Stephen

<b>CITY OF COCKBURN</b>
DOC No
23 DEC 2015
SUBJECT
028/002
RETENTION
25.4.1.4 D-7
PROPERTY
APP
ACTION
DANIEL ARNDT
41-STEPHEN CAIN

Our Ref: DP/12/00609  
Enquiries: DAPs secretariat  
Telephone: 6551 9919

#### DEVELOPMENT ASSESSMENT PANELS: LOCAL GOVERNMENT NOMINATIONS

As you would be aware, fifteen Development Assessment Panels (DAP) came into operation on 1 July 2011 to determine development applications that meet a certain threshold value. Each DAP comprises five members: three specialist members, one of which is the presiding member, and two local government members.

Appointments of all local government DAP members expire on 26 April, 2015. Members whose term has expired will be eligible for re-consideration at this time.

An Expression of Interest for Development Assessment Panel specialist members was advertised in the West Australian on 6 and 10 December, 2014 and in regional newspapers in the week commencing 8 December, 2014. Nominations for specialist members will close on Friday, 23 January, 2015. You will be advised of the new specialist members once they have been appointed by the Minister.

Under regulation 26 of the *Planning and Development (Development Assessment Panels) Regulations 2011*, your local council is requested to nominate four elected members of the Council, comprising two local members and two alternate local members to sit on your local DAP as required.

Using the attached form, please provide names, address, email, mobile and land line telephone numbers, date of birth, employer(s), position(s) and include curriculum vitae details of your four local government DAP nominees.

**Nominations are required to be received no later than Friday 27 February, 2015.**

Following receipt of all local government nominations, the Minister for Planning will consider and appoint all nominees for up to a two-year term, expiring on 26 April 2017. All appointed local members will be placed on the local government member register and advised of DAP training dates and times. It is a mandatory requirement, pursuant to the DAP regulations, that all DAP members attend training before they can sit on a DAP and determine applications. Local

140 William Street, Perth, Western Australia 6000  
Tel: (08) 6551 9000 Fax: (08) 6551 9001 <http://daps.planning.wa.gov.au/>  
ABN 79 051 750 68

government representatives who have previously been appointed to a DAP and have received training are not required to attend further training.

Local government elections may result in a change to local DAP membership if current councillors, who are DAP members, are not re-elected. In this instance, the deputy local DAP members will take the place of the former local DAP members. If both local and alternate (deputy) local members are not re-elected, the local government will need to re-nominate for the Minister's consideration of appointment.

The Council should consider the above matters in selecting nominees as local DAP members.

Local DAP members are entitled to be paid for their attendance at DAP training and at DAP meetings, unless they fall within a class of persons excluded from payment.

Members who are not entitled to payment of sitting, training and State Administrative Tribunal attendance fees include Federal, State and local government employees, active or retired judicial officers and employees of public institutions. These DAP members are not entitled to be paid without the Minister's consent, and such consent can only be given with the prior approval of Cabinet. This position is in accordance with *Premier's circular – State Government Boards and Committees Circular (2010/02)*.

Further information, including DAP location maps and the Premier's Circular, is available online at <http://daps.planning.wa.gov.au>.

Local representation is vital to DAPs. If no nominations are received by Friday 13 March, 2015, or if I have not allowed the local government a longer nomination period, regulation 26 of the *Planning and Development (Development Assessment Panels) Regulations 2011*, enables me to include on the local government register a person who is an eligible voter of your local government district and who has relevant knowledge or experience that will enable that person to represent the interest of the local community of your district.

If you have any queries regarding this request for nominations, please contact the DAPs secretariat – phone 6551 9919 or email [daps@planning.wa.gov.au](mailto:daps@planning.wa.gov.au).

Yours sincerely



Gail McGowan  
Director General

/s/ December 2014

## DEVELOPMENT ASSESSMENT PANEL NOMINATION FORM

<b>Local Government:</b>	<b>DAP Name:</b>
<b>Nominated Local DAP Member 1</b>	<b>Nominated Alternate Local Member 1</b>
Name: Address:  Phone: Mobile: Email: Date of Birth: Employer name(s): Position(s):	Name: Address:  Phone: Mobile: Email: Date of Birth: Employer name(s): Position(s):
<b>Nominated Local DAP Member 2</b>	<b>Nominated Alternate Local Member 2</b>
Name: Address:  Phone: Mobile: Email: Date of Birth: Employer name(s): Position(s):	Name: Address:  Phone: Mobile: Email: Date of Birth: Employer name(s): Position(s):

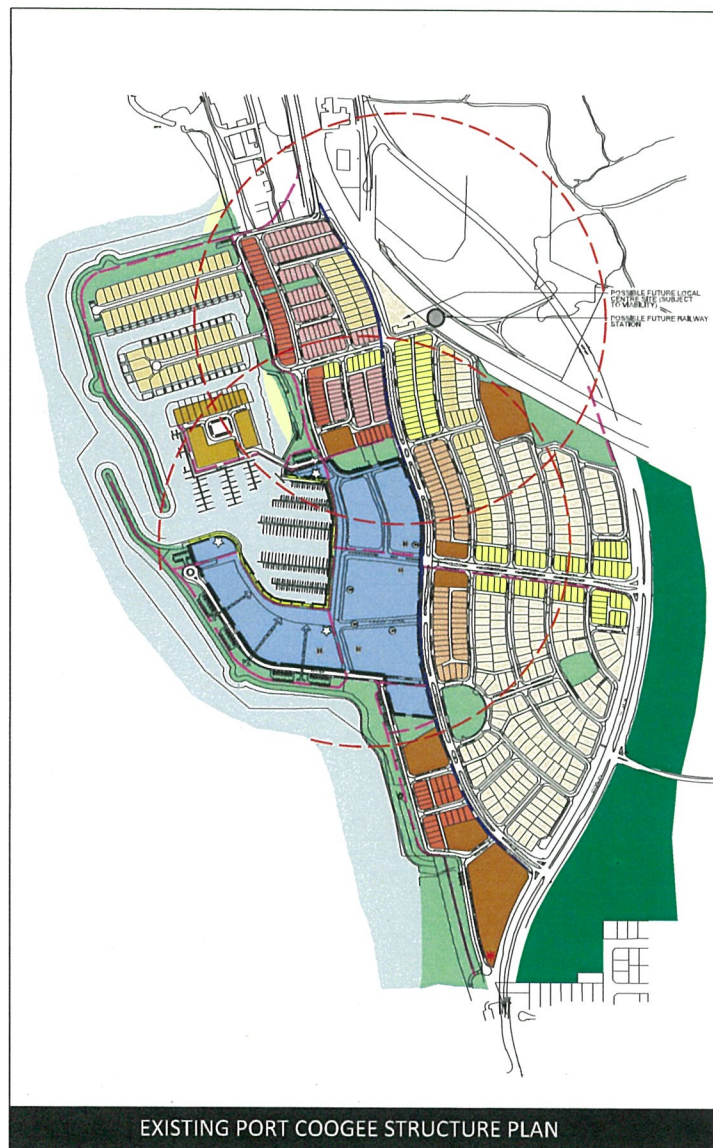
**Note:** Employer name and position details are required for Cabinet submission and to determine if the nominee is entitled to be paid fees in accordance with the Premiers Circular 2010/02.

Name and contact details of local government minute taker and/or DAP meeting contact (if known):

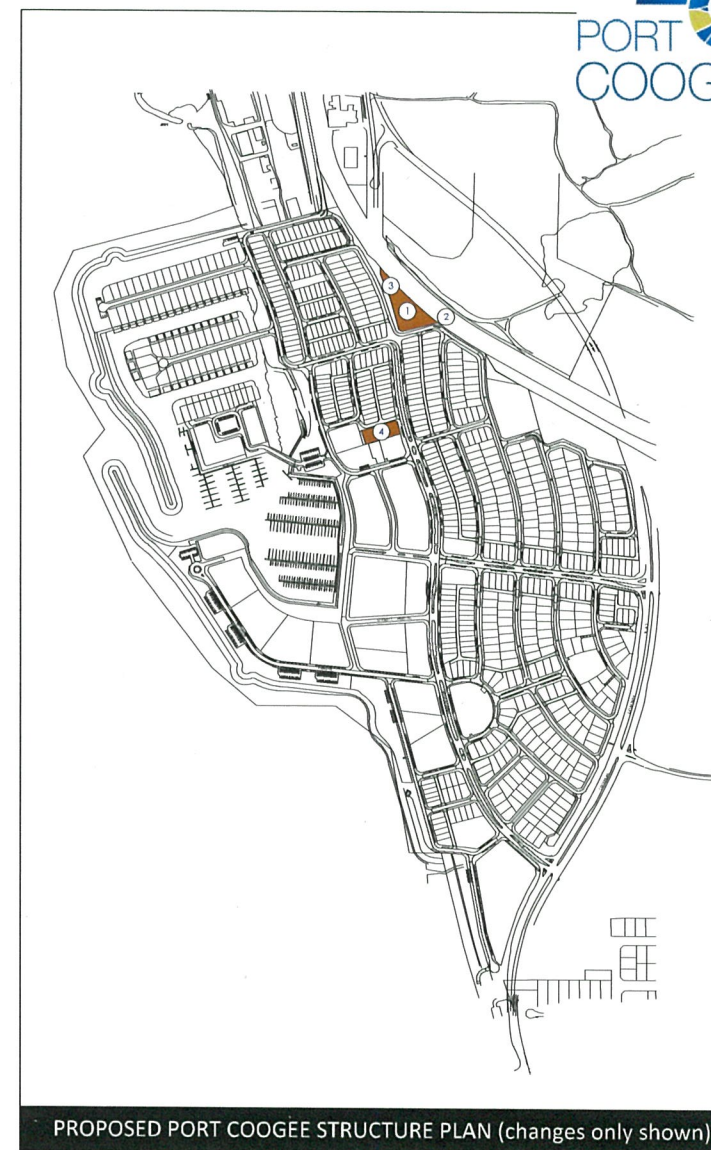
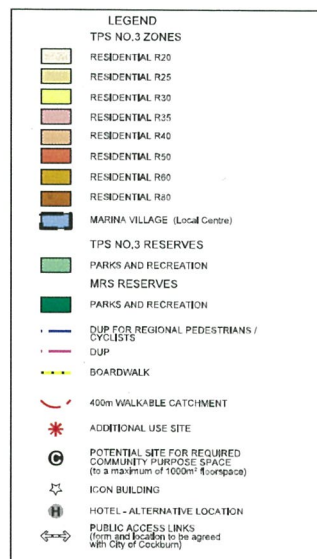
Name: \_\_\_\_\_ Phone: \_\_\_\_\_ Email: \_\_\_\_\_

**DAP Secretariat Use**

Date received: \_\_\_\_\_ Officer Name: \_\_\_\_\_ Date Registered: \_\_\_\_\_



1. RECODING FROM R20 TO R80 & REMOVAL OF NOTATION 'POSSIBLE FUTURE LOCAL CENTRE SITE (SUBJECT TO VIABILITY)'
2. REMOVAL OF NOTATION 'POSSIBLE FUTURE RAILWAY STATION'
3. DWELLINGS WILL BE REQUIRED TO USE "QUIET HOUSE" DESIGN PACKAGES TO COMPLY WITH THE REQUIREMENTS OF SPP 5.4. NOTIFICATIONS ON TITLE WILL ALSO BE REQUIRED FOR THESE LOTS
4. RECODING FROM R50 TO R80



## Comparison Plan - Existing and Proposed Local Structure Plans

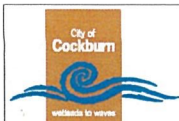
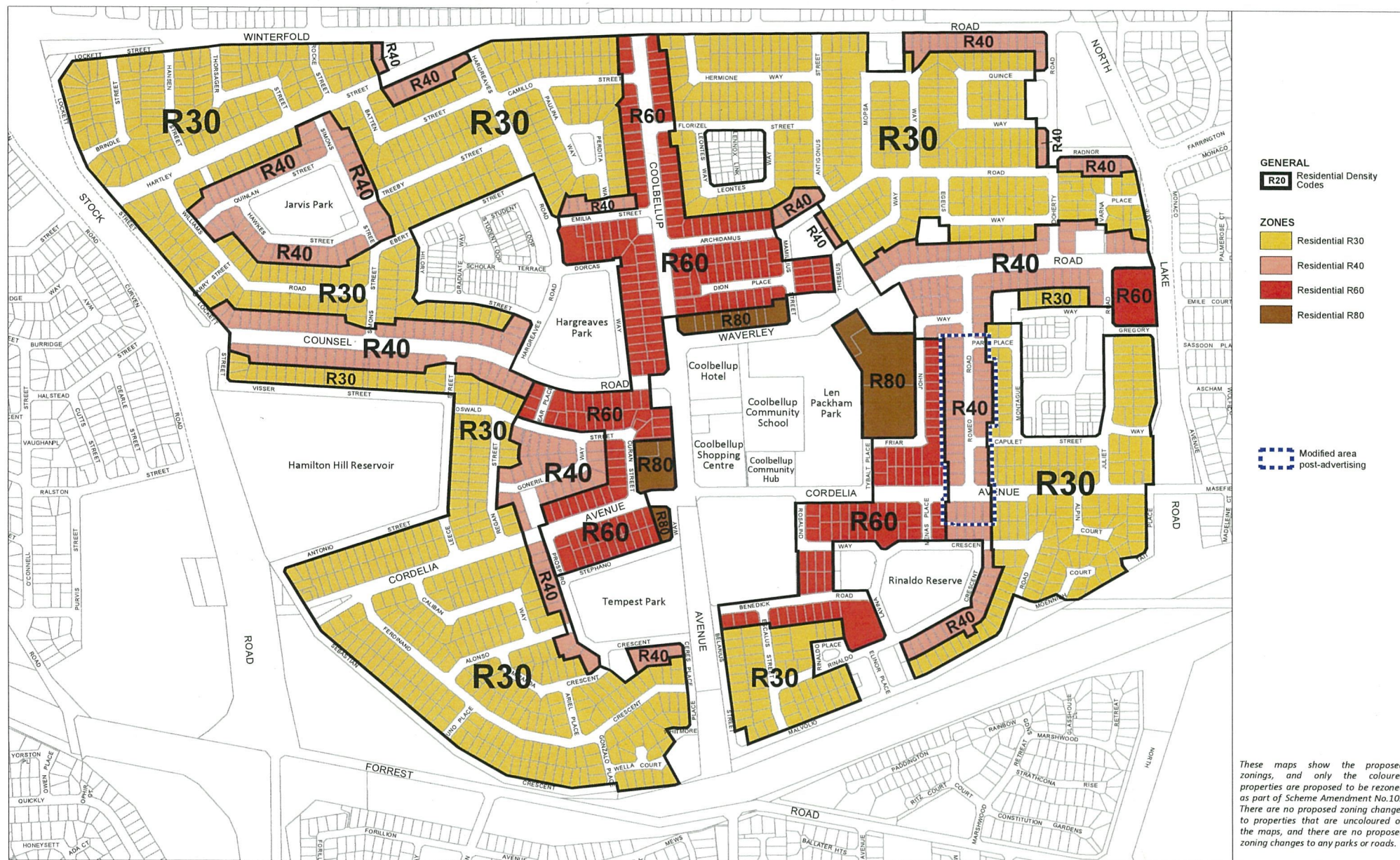


**SCHEDULE OF SUBMISSIONS**  
**PROPOSED STRUCTURE PLAN VARIATION FOR PORT COOGEE (LOT 346 AND STAGE 3C)**

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
1	Fremantle Ports PO Box 95 Fremantle WA 6959	<p>Thank you for the opportunity to provide comment on the proposed variations to the Port Coogee Structure Plan (Lot 346 and Stage 3C). Fremantle Ports appreciates your correspondence. The proposed variations are relevant to Fremantle Ports' role in the facilitation of trade in a sustainable manner as lot 346 is located immediately south west of the freight railway line. This is the sole freight rail access to the Inner Harbour.</p> <p><u>Increase in residential density (Lot 346 and Stage 3C)</u></p> <p>State Planning Policy 5.4 Road and Rail Transport Noise and Freight Considerations in Land Use Planning identifies noise and vibration as the major concerns for residential land uses in close proximity to freight railway lines. Lot 346 on the approved structure plan is already approved to be used for residential purposes; however, the proposed increase in density from R20 to R80 will result in a greater number of future dwellings being subject to noise and vibration from the adjoining freight railway line. On this basis, this proposed variation is not considered a good planning outcome given the potential for greater land use conflict with the freight railway line. This would negatively impact upon the amenity of future residents as well as creating land use conflict with the 24 hour operation of the freight rail line.</p> <p>Fremantle Ports does not support the increase of residential densities within close proximity to the existing freight railway line. Should the applicant seek to increase residential densities within the structure plan area it is recommended that this be implemented in locations that will not create potential land use conflict with freight rail transport. Fremantle Ports has no objection to the increase in residential density for stage 3C of the structure plan from R50 to R80 given its distance from the freight railway line.</p> <p>Should the City of Cockburn support the proposed density increase for lot 346 the noise and vibration attenuation measures outlined in the applicant's acoustic report (November 2014) should be implemented. At a minimum this would include quiet house design, a 2m buffer wall, and retaining and vibration mitigation mechanisms. Further, notifications on titles for all future dwellings are considered vital and the example provided in the applicant's letter is deemed appropriate given it highlights 24 hour potential for noise</p>	<p>Noted. While Fremantle Ports have stated they 'do not support the increase of residential densities within close proximity to the existing freight rail line', no specific reason has been given. The measures outlined in the submission have all been proposed by the Acoustic Report, and it is therefore recommended that the variation to the Structure Plan be supported.</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>and vibration impacts for residents from adjoining freight transport.</p> <p><i>Removal of annotations for possible local centre and future railway station</i></p> <p>Fremantle Ports supports the removal of the notation on the structure plan indicating the possible future location of a passenger railway station. Fremantle Ports does not support or anticipate the shared use of existing freight rail infrastructure with passenger rail given the potential to impact upon the transport of freight by rail. The conflict created by sharing of infrastructure is not considered to support the State Government initiative to achieve a 30% proportion of freight transported by rail. It is acknowledged that the possible future local centre zone was based around the potential passenger rail station and for this reason Fremantle Ports also supports the removal of this annotation.</p>	
2	Public Transport Authority PO Box 8125 Perth Business Centre, Perth WA 6849	<p>Thank you for your letter notifying the Public Transport Authority (PTA) of the proposed structure plan variations.</p> <p>As you would be aware, Lot 346, which is proposed to be rezoned to a higher residential density, is next to the main freight railway to the Fremantle Port. Noise and vibration arising from railway operations will require the developers of the lot to undertake mitigation measures to reduce adverse effects on future residents and comply with State Planning Policy 5.4 (Road and Rail Transport Noise and Freight Considerations in Land Use Planning).</p> <p>Regarding noise, the proposal for mitigation measures outlined in the acoustic consultant's report including a 2 metre noise wall, "Quiet House" design packages "A" (for the ground floor of the apartments) and "B" (for the upper floors) appear to meet SPP 5.4 requirements and should be followed as a minimum. Notifications on titles should be required for residences on all floors.</p> <p>On vibration, the PTA notes that vibration measured at the site was found to exceed maximum limits. The PTA therefore requests that a copy of the vibration report (expected as part of the Building Licence Application) be submitted to the PTA for comment prior to the approval of the building licence.</p>	The City's Environmental Health Department will assess the Noise Management Plan and subsequent Vibration Report for the subject land, and referral of the Building Licence to the PTA for comment is not considered necessary. It is therefore recommended that Council adopt the variation to the structure plan as proposed.





**ADVERTISED ZONING MAP  
 WITH 1 PROPOSED MODIFICATION**  
 TOWN PLANNING SCHEME No.3  
 AMENDMENT No.105

**SCHEDULE OF SUBMISSIONS  
SCHEME AMENDMENT 105 – COOLBELLUP REZONINGS**

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
1	Western Power	<p><b>Support with conditions</b></p> <p>Western Power has previously provided detailed comments on the Coolbellup Revitalisation Strategy in its correspondence dated 10 July 2014 and reiterates this advice and associated conditions for this amendment.</p> <p>Further to a review of Councils recommendation in response to Western Powers submission to the Coolbellup Revitalisation Strategy, Western Power provides the following comments:</p> <p><u>Conditions</u></p> <ul style="list-style-type: none"> <li>At the time of subdivision, arrangements shall be made for the provision of an easement(s) pursuant to Section 167 of the Planning and Development Act 2005 for the existing or planned distribution and transmission infrastructure being granted free of cost to Western Power.</li> <li>New strata or green title lots adjoining transmission line infrastructure shall have a notification included on the title advising prospective purchasers that they are in close proximity to power infrastructure which will be maintained, upgraded, accessed and expanded on a regular basis.</li> </ul> <p><u>Advice</u> Existing network</p> <ul style="list-style-type: none"> <li>Western Power requires that the City of Cockburn apply the minimum clearance requirements for any proposed structure plan, subdivision and/or development to existing transmission and distribution line within the jurisdiction to ensure compliance with Australian Standards and OHS requirements for power lines. For distribution lines this is 3.0m from the centre line (horizontal and vertical). For transmission lines this is 8.0m for 66 kV lines, and 1a.om for 132 kV lines.</li> <li>Where any structure plan, subdivision or development application directly adjoins or affects Western Power assets it should be referred to Western</li> </ul>	<p><u>Conditions</u> Western Power will need to lodge suggested conditions to WAPC when the subdivision application is referred.</p> <p>These issues are relevant for the structure plan and/or subdivision stages, not for the current Scheme Amendment stage.</p>

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		<p>Power for comment prior to approval.</p> <p><i>Network Upgrade</i></p> <ul style="list-style-type: none"> <li>Western Power has identified the need to upgrade the 66kV transmission line located within the eastern reserve of Coolbellup Avenue to a double circuit 132 kV line. The timing of these works will be dictated by demand growth on the network, with preliminary forecasts identifying the need for the upgrade within a 10-25 year timeframe to support development in the area.</li> <li>Upgrading of the transmission line will require a wider restriction zone, increasing building clearance/offset requirements from 8.0m (from the centreline of the transmission line) to 10.0m.</li> <li>Prior to commencing works for the upgrade of the 66 kV transmission line within Coolbellup Avenue, Western Power will undertake an extensive stakeholder engagement program to determine the most effective design parameters for the double circuit 132 kV transmission line.</li> </ul> <p><i>Easements &amp; Development</i></p> <ul style="list-style-type: none"> <li>Western Power recommends that the local planning strategy and relevant infrastructure planning policy and documentation be updated at the local government level to reflect future strategic network development plans for public awareness and to allow proper consideration during any future development or subdivision.</li> <li>All subdivision and development shall be designed and constructed to protect Western Power infrastructure and interests from any potential land use conflict.</li> <li>No development (including drainage, fill, fencing, storage or parking) or subdivision will be permitted within Western Power easements or restriction zones without prior written approval of Western Power or the relevant Network Operator (refer to <a href="http://www.westernpower.com.au/networkprojects/Easements.html">http://www.westernpower.com.au/networkprojects/Easements.html</a>).</li> </ul> <p><i>Vegetation Management</i></p> <ul style="list-style-type: none"> <li>Any vegetation located within the transmission line restriction zone must</li> </ul>	<p><b>Noted.</b> The City encourages Western Power to undertake the suggested community engagement work and seek to identify design opportunities that reduce the negative encroachment/impact on private land. It is noted Coolbellup Avenue is an extremely wide street, more than sufficient to provide for services without further impacting private land. All opportunities should be explored with affected residents.</p> <p>These points do not relate to the current scheme amendment process however these points are noted and it is highlighted that the City when undertaking long term strategies, subdivision and development approvals, Western Power are consulted through formal referrals. As are all other relevant infrastructure providers.</p> <p>Response as above.</p>



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		<p>be managed in accordance with Western Power guidelines.  <a href="http://www.westernpower.com.au/documents/tree_and_powerline_safety.pdf">http://www.westernpower.com.au/documents/tree_and_powerline_safety.pdf</a></p> <ul style="list-style-type: none"> <li>Any planting within a Western Power restriction zone will be the responsibility of the City of Cockburn to maintain to Western Power standards. Western Power recommends that any vegetation planting strategy be referred for comment.</li> </ul>	
2	RPS on behalf of Landcorp and Lendlease communities.	<p><b>Support</b></p> <p>Further to the City's letter dated 28 October 2014, and on behalf of LandCorp and Lend Lease Communities, RPS makes the following submission on proposed Scheme Amendment No. 105 to the City of Cockburn Town Planning Scheme No. 3 (TPS 3).</p> <p>We understand that Scheme Amendment No. 105 has been proposed to facilitate the recommendations of the Coolbellup Revitalisation Strategy as adopted by Council at its meeting of 14 August 2014. As expressed in our letter dated 11 July 2014, LandCorp and Lend Lease Communities support the Coolbellup Revitalisation Strategy, which builds upon the successful outcomes achieved through the redevelopment of the former Primary School sites in Coolbellup by LandCorp and Lend Lease Communities.</p> <p>Acknowledging the consistency of the proposed Scheme Amendment with the recommendations of the Coolbellup Revitalisation Strategy, LandCorp and Lend Lease Communities wish to reiterate their support for this proposal.</p> <p>One matter that we do wish to bring to the City's attention is in relation to the existing pedestrian access way (PAW) between Benedick Road and Rosalind Way, located on the eastern boundary of the former Koorilla Primary School site. The closure of this PAW is currently being progressed by the City, and as advised in an email from Sandor Windnagel (Development Manager – Lend Lease Communities) to the City of Cockburn dated 16 October 2014, LandCorp and Lend Lease do not wish to pursue acquisition of the land following closure of this PAW.</p> <p>The implication of this position regarding the acquisition of the PAW, is that the existing PAW is currently affected by two different zonings under TPS 3, being 'Development' and 'Residential (R20)'. Review of the proposed scheme amendment map associated with Scheme Amendment</p>	<p><b>Noted and supported</b></p> <p><u>PAW between Benedick Road and Rosalind Way.</u></p> <p>It is agreed that given Landcorp and Lend Lease do not wish to acquire this PAW and that the landowner to the East of the PAW wishes to pursue the purchase of the PAW it is viewed as appropriate that the PAW be coded R60 to provide consistency with the lots adjacent to the East.</p> <p>Furthermore, the City and Landcorp/Lendlease have discussed the appropriateness of amending the Korilla school site LSP to provide consistent residential densities. The increase in residential densities on the Korilla school site is also viewed as appropriate given the sites immediate proximity to the town centre.</p>

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		<p>No. 105 illustrates that the 'Residential' zoned portion of the PAW will be re-coded from R20 to R60, with the Development zone being retained over half of the PAW. As LandCorp and Lend Lease Communities do not wish to pursue acquisition of the PAW (or part thereof), it is recommended that the City modify the scheme amendment map so that the entire PAW is zoned 'Residential (R60)', ensuring that the zoning of the PAW is consistent with the two existing residential properties to the east of the PAW.</p> <p>It is recognised that the existing structure plan for the former Koorilla Primary School site, which also currently affects a portion of the PAW, will need to be modified accordingly. In this regard, it is proposed to lodge a Structure Plan modification request concurrently with the application for subdivision approval (Form 1A) for the former Koorilla Primary School site.</p> <p>On behalf of LandCorp and Lend Lease Communities, we thank the City for the opportunity to comment on the proposed Scheme Amendment.</p>	
3	Edward Teh 23 Hilory Street Coolbellup WA 6155	<p><b>Support</b></p> <p>The strategy is in line with Directions 2031 and it is clear that Coolbellup sits in a very prime geography. It will only make sense for Perth to higher density living closer to the city to liven up Perth.</p>	<b>Noted</b>
4	Landowner within Coolbellup	<b>Support</b>	<b>Noted</b>
5	Derek Haayema	<b>Support</b>	<b>Noted</b>
6	Landowner within Coolbellup	<b>Support</b>	<b>Noted</b>

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7.	Landowner within Coolbellup	<b>Support</b>  I support the proposed redevelopment and hope to see it happen soon.	<b>Noted</b>
8.	Landowner within Coolbellup	<b>Support</b>  I support the proposed rezoning.	<b>Noted</b>
9.	Andrew Bilsby	<b>Support</b>	<b>Noted</b>
10.	Landowner within Coolbellup	<b>Support with considerations</b>  Excellent Planning. Please ensure good traffic flow especially when more density housing occurs.	<b>Noted</b>  The traffic counts and predictions conducted as part of the background analysis found there is capacity within the current road network to accommodate future growth to 2031 in addition to the densities proposed as part of the Strategy. Analysis also recognises the good level of public transport options in addition to the suburbs close proximity to services. Furthermore, as has occurred in the Phoenix Central Revitalisation Strategy area, development within Coolbellup will occur gradually. Therefore the incremental nature of the increase in dwelling numbers and associated increase in traffic will allow the City to plan appropriately for the road upgrades required to accommodate this change.

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			<p>This will include the already identified recommendations listed within the Strategy of which resulted from the Transport and accessibility analysis provided within the Background Report (see page 57). These relate to:</p> <ul style="list-style-type: none"> <li>• The upgrade of cycle ways</li> <li>• Strategies to accommodate an increase of car parking</li> <li>• The beautification of streets, and;</li> <li>• Monitoring public transport provision.</li> </ul>
11.	Landowner within Coolbellup	<b>Support</b>	<b>Noted</b>
12.	Landowner within Coolbellup	<b>Support</b>	<b>Noted</b>
13	Ken Low	<p><b>Comments with considerations</b></p> <p>In addition, there should be a revitalisation of the town centre as soon as possible. No point having new houses when town centre look like some third world country.</p>	<p><b>Noted</b></p> <p>The Strategy does not seek to review land in Coolbellup subject to an adopted Local Structure Plan (LSP) including the Coolbellup Town Centre adopted in 2011. This is a result of no established need given the LSP's were prepared quite recently.</p> <p>While the LSP provides a strong framework to continue to guide the development of the site, the City is limited in its influence on the development of the site given it is</p>



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			ultimately up to the land owners, the City remains committed to supporting the shopping centre owners where it can.
14	Thai Ly thai.	<b>Support</b>  Coolbellup needs a much needed face lift in all areas. This would make the changes required by home owners and developers to do it. Can't wait. Go Coolbellup!	<b>Noted</b>
15	Bradley Cox 19 Hawker Approach Yalyalup WA 6280	<b>Support</b>	<b>Noted</b>
16	Susanna Ng	<b>Support</b>	<b>Noted</b>
17	David Whait 15 Emilia St, Coolbellup	<b>Support</b>  Definitely supported, planning to develop our site	<b>Noted</b>
18	Stewart Thomson 32 Archidamus Rd Coolbellup	<b>Support</b>  I strongly support this move for changes in the zoning ratings of Coolbellup	<b>Noted</b>
19	Landowner within Coolbellup	<b>Support</b>  Inner city infill is a necessity to prevent continual new land having to be developed. Coolbellup's close proximity and large lots are an ideal solution to this problem	<b>Noted</b>
20	Allister Routley 37 Montague Way Coolbellup,	<b>Support</b>	<b>Noted</b>
21	Landowner within Coolbellup	<b>Support</b>	<b>Noted</b>

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		Good amendments	
22	Steve Kidd	<p><b>Support</b></p> <p>With increasing property prices this strategy provides options for developing smaller blocks to lower costs. There are good green areas where R40 areas proposed which will also allow space for residents.</p>	<b>Noted</b>
23	Leonie Moore 6/2 Lear Place Coolbellup	<p><b>Support with modifications</b></p> <p>With an increase in traffic to the area, I would like to see a speed hump on Counsel Road opposite Hargreaves Park to ensure cars won't be speeding down there. I would also hope a mixture of housing will be planned to ensure the area doesn't become a ghetto of cheap rental units.</p>	<p><b>Not supported</b></p> <p>The traffic counts and predictions conducted as part of the background analysis found there is capacity within the current road network to accommodate future growth to 2031 in addition to the densities proposed as part of the Strategy.</p> <p>The incremental nature of the increase in dwelling numbers and associated increase in traffic will allow the City to plan appropriately for the road upgrades required to accommodate this change, including the monitoring of Counsel Road and the need for speed bumps.</p> <p>The provision of a mix of housing types is one of the key objectives of the Strategy and it is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.</p>

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			Furthermore, the concentration of low socio economic households in Coolbellup is changing towards a more diverse range of households and therefore the issues experienced in the past are unlikely to occur again. The resident population and the housing market in Coolbellup are now very different.
24	Christopher Wood	<b>Support</b>  I fully support this proposal as I would like to build another dwelling on this lot	<b>Noted</b>
25	Renee Tenda 41 Satinover Way, Wandi	<b>Support</b>	<b>Noted</b>
26	Ryan Graf 4 Waverley Rd Coolbellup	<b>Support</b>	<b>Noted</b>
27	Kai Wuthenow 27 Romeo Rd, Coolbellup, WA 6163	<b>Support</b>	<b>Noted</b>
28	Mark Coghlan  Unit 1 15 Rosalind Way Coolbellup 6163	<b>Objection</b>  I would like to object to the proposed rezoning for the property next door to us and also most other where R 60 zones. I don't have a problem with regards to rezoning  I feel like it would create too much traffic etc. I also have liked living in Coolbellup for the fact that there is lots of trees and bird life. I am happy for rezoning of R 30 but not R60.  Regards Mark Coghlan	<b>Not supported</b>  The traffic counts and predictions conducted as part of the background analysis found there is capacity within the current road network to accommodate future growth to 2031 in addition to the densities proposed as part of the Strategy. Analysis also recognises the good level of public transport options in addition to the suburbs close proximity to services.

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			<p>Furthermore, as has occurred in the Phoenix Central Revitalisation Strategy area, development within Coolbellup will occur gradually. Therefore the incremental nature of the increase in dwelling numbers and associated increase in traffic will allow the City to plan appropriately for the road upgrades required to accommodate this change. This will include the already identified recommendations listed within the Strategy of which resulted from the Transport and accessibility analysis provided within the Background Report (see page 57). These relate to:</p> <ul style="list-style-type: none"> <li>• The upgrade of cycle ways</li> <li>• Strategies to accommodate an increase of car parking</li> <li>• The beautification of streets, and;</li> <li>• Monitoring public transport provision.</li> </ul> <p>It is recognised that trees will be lost on private land as a result of increased densities. As a result the Strategy includes the following:</p> <ul style="list-style-type: none"> <li>• A street tree strategy to provide for more trees in between lots.</li> <li>• Maintaining all trees in parks</li> <li>• A verge maintenance program</li> <li>• The development of a bushland regeneration group</li> <li>• Tree planting program</li> </ul> <p>It is noted 15 Rosalind Way (the land relating to the submission) is currently</p>

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			coded R60.
29	Addam Brooks	<b>Support</b>	<b>Noted</b>
30	Elizabeth Joyce	<b>Support</b>	<b>Noted</b>
31	Paul Wadsworth 5 Hansen St, Coolbellup, WA, 6163	<b>Objection</b>  I don't want higher density Coolbellup and fail to understand how this higher density will "revitalise" the suburb or afford an increased amenity to its existing residents.	<b>Noted and not supported</b>  While this scheme amendment is focused on increased densities in Coolbellup, this amendment is one of several recommendations to revitalise Coolbellup (As per the Coolbellup Revitalisation Strategy) including: <ul style="list-style-type: none"> <li>• The revitalisation of key streets;</li> <li>• Signage and wayfinding improvements.</li> <li>• Suburb wide street trees strategy</li> <li>• Medium density good development guide.</li> </ul>
32	Joe Burton	<b>Support</b>  I believe this new rezoning scheme will benefit Coolbellup enormously. I feel this will boost the suburb's status to the same level as surrounding suburbs, if not greater. I think it will also boost housing prices which I am happy about being a home owner	<b>Noted</b>
33	Clayton Ellis 22 Quinlan St Coolbellup	<b>Support with comments</b>  I support the proposals, BUT have the following concern :  Currently the large block sizes in Cooby allow for the accommodation of large	<b>Agree</b>  While this scheme amendment is focused on increased densities in Coolbellup, the associated Revitalisation

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		trees, mostly being some form of native. This is a strong point for the suburb currently and helps create a unique ambience in the area. Subdividing of blocks will inevitably lead to the lopping of the trees and in conjunction with the "concrete blocks" (houses) that will be built – will transform the area into a characterless "concrete jungle". I propose that the council consider implementing a project to plant a lot more native trees in council and road reserve and verges in order to counter the negative impacts the downing of trees in yards will have.	<p>Strategy makes provision for the recommendations discussed here. It is recognised that trees will be lost on private land as a result of increased densities. As a result the Coolbellup Revitalisation Strategy includes the following:</p> <ul style="list-style-type: none"> <li>• A street tree strategy to provide for more trees in between lots.</li> <li>• Maintaining all trees in parks</li> <li>• A verge maintenance program</li> <li>• The development of a bushland regeneration group</li> <li>• Tree planting program</li> </ul> <p>Furthermore a medium density good development guide has also been recommended.</p>
34	Caillin Linehan 1 treeby street Coolbellup	<b>Support</b>	<b>Noted</b>
35	Mary McHugh	<b>Support</b>  I fully support Scheme Amendment 105 as I believe it represents a balanced strategy to revitalise Coolbellup, The strategy pays attention to all elements that are needed to deliver a people friendly living environment.	<b>Noted</b>
36	Annabelle Newbury	<b>Support</b>  I am very supportive of the move to higher density urban living as being more sustainable. This needs to be supported by good public transport. The design and orientation of new houses should have the requirement to be energy efficient.	<b>Noted</b>  The Coolbellup revitalisation Strategy (the associated plan) includes future planning focused around continuing the good provision of public transport and the delivery of a medium density good development guide which will likely promote the consideration of energy efficient homes.

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37	Nicolas Marie	<b>Support</b>	<b>Noted</b>
38	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
39	Leigh & Janelle Clifton	<b>Support</b>	<b>Noted</b>
40	David Sainty	<b>Support</b>	<b>Noted</b>
41	Suzanne Moody	<b>Support</b>  I believe to make best use of our infrastructure having more condensed housing, it supports local businesses and facilities. Large blocks of land in these cheaper suburbs are better looked after with new housing added. It gives vitality and interest in the area.	<b>Noted</b>
42	Salvatore Truscello 14 Simons Street Coolbellup WA	<b>Objection</b>  My wife and I believe that rezoning to allow for higher density housing will adversely impact the amenity of the suburb.  There have already been significant zoning changes which has allowed for high density development on the old school sites and the land formerly occupied by the Coolbellup Hotel. We do not feel that further rezoning is required.  We believe that one of the aspects of Coolbellup that make it such a great area to live in is the open space and parks that it offers to the community, please protect this aspect of the suburb.	<b>Not supported</b>  It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.  <b>Loss of character</b> Several recommendations within the Coolbellup Strategy focus on protecting and enhancing the character of Coolbellup. These include:



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			<ul style="list-style-type: none"> <li>• The revitalisation of streets, promotion of tree retention and an increase in the number of street trees.</li> <li>• The preparation of a medium density good design guide is recommended of which will focus on how to provide for medium density develop while protecting local character and amenity. This will include guidance for battle-axe blocks.</li> <li>• Amendments to local planning policy APD58 requiring development to submit a design quality statement</li> </ul>
43	Coolbellup landowner	<p><b>Support and object with comments</b></p> <p>Well, well, well isn't this what we've all been waiting for...! About time someone at Council put my rates to good use and gave me the opportunity to subdivide my land and make some money without me having to lift a finger (apart from attending some meetings with average food and bevies) and writing this text box letter of (un)appreciation. Pro's - I get to retire if some poor sod/s buy my back block (mind the animal bones and car bodies)</p> <p>Some of the existing unsightly 'houses' will make way for modern cookie cutter abodes – less trees which will make my weekly patio leaves sweeping nightmare go away Con's – more cars and traffic to hoon around and aim for me in my elder persons' mover mobile – increased yuppy population who think their effluent smells less due to their affluency – all this rezoning does not mean the diabolical shopping centre will get a refurb, it really is a dive at the moment and access is hard for those with less physical prowess.</p> <p>So all in all thank you and hopefully by the time the Council and Parliament dilly dally with this colour change map zone thing I get to hop on a big boat at least</p>	<p><b>Not supported</b></p> <p>It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.</p> <p>It is recognised that trees will be lost on private land as a result of increased densities. As a result the Coolbellup Revitalisation Strategy includes the following:</p> <ul style="list-style-type: none"> <li>• A street tree strategy to provide for more trees in between lots.</li> <li>• Maintaining all trees in parks</li> </ul>

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		once in my life and set sail for lands unknown and uncharted by those less fortunate and of lesser means.	<ul style="list-style-type: none"> <li>• A verge maintenance program</li> <li>• The development of a bushland regeneration group</li> <li>• Tree planting program</li> </ul> <p>Furthermore a medium density good development guide has also been recommended.</p>
44	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
45	Rodney Charles Pohl 37 Hartley St Coolbellup 6163	<p><b>Objection</b></p> <p>Proposed Scheme Amendment 105-Coolbellup Rezoning Attachment #1 I object to the Rezoning for a number of reasons as noted below, over the last 20 years Coolbellup has become a pleasant place to live, if the rezoning goes ahead as detailed it will end up little more than a ghetto. • Firstly being surrounded with group/multiple homes the quiet privacy I currently enjoy, will be destroyed. • There will be a huge increase in the number of vehicle located in Coolbellup, kerbsides will be cluttered with parked vehicles as there will not be room to park on the tiny blocks. Driving will become very hazardous. • Because of this rezoning many permanent residents will sell their home (to make money)and the people that buy them will be people that are developers who will then rent out the properties. The great community spirit and the ambience of our suburb will be destroyed. • There will be few new permanent residents coming to live here, with little or no gardens, little off street parking and a lot of congestion of people. • While there can be seen some logic in placing the R40 blocks around the parks, people living on those blocks will have no garden to relax in so they have the park, but there seems no logic extending the R40 around the corner from the parks, take my area, corner of Hartley and Simons, there are 6 blocks in Simons including mine which is actually in Hartley. Why are these R40. • Some years ago a cut was put thought the Hartley St. median strip to allow vehicles to proceed to the other side of Hartley, since the cut there have been 2 major accidents at the intersection that I am aware of, a Give way sign has recently been placed at the intersection but little notice has been given it. There is also another situation the cut has caused, drivers are using Counsel Rd, Simons though the cut to Rocke St and on to Winterfold. This is to bypass the Stock Rd/Winterfold intersection.</p>	<p><b>Not supported</b></p> <p>It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.</p> <p><b>Loss of privacy</b></p> <p>Visual privacy, solar access, sight lines, and building heights are design elements addressed by the Residential Design Codes of WA at the development assessment stage. Further provision is made within the City's LPP APD58 of which now proposes the submission of a design quality statement with DA's for multiple dwellings. Privacy, amenity and consideration of adjoining uses will be a key consideration for any design quality statement.</p>

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		<p>So at certain times of the day and night Simons Street becomes a busy though fare. Clearly at some time in the future when and if the R40 blocks in Simons St become fully utilised there will be major traffic problems. • What is the reason that the Cockburn Council is doing this Rezoning when Coolbellup is being taken over by the Melville council in the near future, who is pushing for the rezoning I am sure that it is not a majority of the residents. • I have enjoyed Coolbellup for the last 20 years, I have seen it grow, I have seen the state homes sold and private homes bought, I have seen improved gardens and street scapes and the general ambience improve, I truly believe this rezoning will result in a backward step and can conceivability see Coolbellup turning into a ghetto, hopefully well after I have departed</p>	<p>The recommendations of the Strategy including the development of a "Medium density development Good Design Guide" will also encourage good design outcomes and assist with quality development approvals.</p> <p><b>Car parking provisions, increased traffic and street presentation (including Hartley street)</b></p> <p>It is not supported that an increase in traffic will impact negatively on developments in this area, this is a result of the traffic counts and predictions conducted as part of the background analysis found there is capacity within the current road network to accommodate future growth to 2031 in addition to the densities proposed as part of the Strategy. Analysis also recognises the good level of public transport options in addition to the suburbs close proximity to services. Furthermore, as has occurred in the Phoenix Central Revitalisation Strategy area, development within Coolbellup will occur gradually. Therefore the incremental nature of the increase in dwelling numbers and associated increase in traffic will allow the City to plan appropriately for the road upgrades required to accommodate this change. This will include the already identified recommendations listed within the Strategy of which resulted from the Transport and accessibility analysis provided within the Background Report</p>

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			<p>(see page 57). These relate to:</p> <ul style="list-style-type: none"> <li>• The upgrade of cycle ways</li> <li>• Strategies to accommodate an increase of car parking</li> <li>• The beautification of streets, and;</li> <li>• Monitoring public transport provision.</li> </ul> <p><b>Garden space and private open space</b>  With regard to reduced private open space, the City is proposing amendments to Local Planning Policy APD58 to ensure a good provision of private open space includes deep soil planting opportunities and green areas. It is recognised the R-Codes currently does not promote this need as well as is required in areas like Coolbellup. Furthermore the suburb is provided with an excellent level and quality of POS.</p> <p><b>Hartley St. median strip</b>  The information regarding current traffic issues has been passed on to the City's Transport Engineers for review.</p> <p><b>R40 coding on Simons Street</b>  The R40 coding along this street has been extended past the lots fronting POS so as to provide consistency within the streetscape.</p> <p><b>Community views towards increased densities</b></p>

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			<p>The consultation undertaken in 2013 with the Coolbellup community undertaken to inform the Coolbellup revitalisation Strategy, revealed a medium to high appetite for change. Very few residents want to resist change and there was strong support for more medium density housing types, and good support for more medium to high density housing types.</p> <p>Further, Melville Council has indicated their support for the Strategy and the subsequent scheme amendment.</p>
46	Daphne and Joe Ellis 25 Montague way Coolbellup	<p><b>Support with modifications</b></p> <p>In principal we support the proposal; however we would like Romeo rd in full to be considered for an R40 code as it does have regular bus route 512 which travels through the road 32 times each way each day Monday to Friday. We consider this bus route is in keeping with the targeted areas identified in the Analysis findings of the Coolbellup Revitalisation Strategy document (page 7), in particular along main public transport routes, this bus takes 12 minutes from Coolbellup shopping centre to Murdoch train station.</p> <p>We also would ask that our property also be considered for the R40 code as we sit between flats and a duplex. As the plans show the duplex is marked as one block although individually owned and as the land on the corner of Romeo and Paris is proposed to be an R40 we believe that it would be in keeping for our block to have the same code.</p> <p>Paris way Lot 1 S36818 Land no 1114561 Paris way Lot 2 S 36818 Land no 1114562</p> <p>25 Montague way Lot 97 P318 Land no 1102911</p>	<p><b>Supported</b></p> <p>The change in bus route 512 provides a strong argument for the provision of R40 along Romeo Road given the frequency of the service. Furthermore, given the lots to the West of lots fronting this road are coded R60, this allows for an appropriate transition to the R30 to the East.</p> <p>Additionally, to provide consistency and in support of the abovementioned reasons, lots 121,123,125, 127, 129 Cordelia Avenue should also be zoned R40 given they now also front the bus route.</p>

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47	Coolbellup landowner	<p><b>Support</b></p> <p>Hi Density in Inner Suburbs if very positive. Similar Northern corridor suburbs like Balga, Westminster and Nollamara have similar or higher densities.</p>	<b>Noted</b>
48	Ivan Dzeba 15 Antigonus Street Coolbellup	<p><b>Support</b></p> <p>I strongly believe this is the best way forward for the area. I am willing to be part of that progress soon as the amendment is passed.</p>	<b>Noted</b>
49	Coolbellup landowner	<p><b>Support</b></p>	<b>Noted</b>
50	A. Jakob 54 Archidamus Road, Coolbellup	<p><b>Objection</b></p> <p>I object to the scheme amendment, because very little in the way of amendments were made to the Coolbellup Revitalisation Strategy based on comments from the public other than; removing Jacaranda trees and increasing the zoning in more areas. There were well over a hundred submission made through this public consultation process and these are the only amendments? I object to this amendment based on the following key areas that still have not been addressed adequately: The implementation of a tree succession plan for all public open space in Coolbellup. The minutes from the meeting (August 14, 2014) stating that "the City would not remove Australian Native Trees" is misunderstanding the problem. It is not expected that the City would remove native trees in public open space. However, all native trees especially locally native species (Tuarts, Marris and Jarrahs) that are removed as a result of development in "private open space" should and must be replace by local native species within our local public open space. This would be above and beyond what is outlined in the street tree strategy/plan. A local native species succession plan will ensure that our large trees such as Tuarts, Jarrahs and Marris will continue to provide habitat and ecological linkages. This type of plan will future proof our parks. Whilst our POS may be in adequate condition now, the lack of succession in planting, with an existing even aged canopy, will mean the death of all large trees over a short</p>	<p><b>Noted and not supported</b></p> <p>All submissions received for the Coolbellup revitalisation Strategy were addressed within the schedule of submissions and associated Council report dated 14.08.2014. Of the 134 responses submitted to the City during the community advertising period, 84% of responses supported the Strategy. Of this 84% support, 35% also suggested various modifications. 11% of submissions opposed the Strategy and 6% did not state a position.</p> <p>The number of amendments made to the Revitalisation Strategy were reflective of the small number of submissions objecting or suggesting modifications. It is also noted the</p>

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		<p>space of time. Another area which does not seem to have been addressed is the drainage assessment. Presumably, a increased zoning cannot occur if there is not the capacity to handle more impermeable surfaces Will this be completed addressed in part, relates to sustainability criteria of infill developments. Building codes may go some way to addressing this</p>	<p>submissions at that time also related to the wider Strategy document, not just the proposed zoning changes.</p> <p><b>Tree retention</b></p> <p>When the Revitalisation Strategy was prepared a Background report, inclusive of an Integrated Open Space Strategy was prepared. This section of the Background Report assessed each individual POS and made recommendations for the future. The Parks Team will utilise this information at the relevant time at which point the condition and retention of trees will be further assessed.</p> <p>Street trees are covered within the Street Tree Masterplan.</p> <p><u>Drainage assessment</u></p> <p>Action 1.2 of the Revitalisation Strategy recommends a drainage review and the Strategy document identifies the following:</p> <p>The proposed increased densities will have a direct impact on the current drainage infrastructure. As a result a drainage review is required to identify the current capacity and any upgrade requirements of the system. This review will be required to be undertaken internally and through the engagement of a specialist consultant. The drainage review should be undertaken as a high priority and should be included within the City's budgeting framework for</p>



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			<p>approximately \$200,000.</p> <p>It is noted a drainage review and associated works was conducted for Coolbellup approximately 12 years ago when Homeswest and the City undertook earlier revitalisation work. While this review was beneficial at the time it did not consider the proposed increased densities and therefore a further drainage review is now required.</p>
51	Coolbellup landowner	<p><b>Objection</b></p> <p>We wish to take this opportunity to make a submission regarding the proposed zoning changes for the Coolbellup Revitalisation Strategy. We Luigi and Vicki Pittorino own 9 Oswald St and 4 Regan St Coolbellup. Our mother and father Jean and Ronald Smith own 7 Oswald St. The current recommendation for the Coolbellup Revitalisation Strategy is to zone 9 Oswald St R40 and 7 Oswald and 4 Regan R30. The planning strategy proposes that 2 Goneril Way and 12 Regan be zoned R40 in keeping with the street scape of Goneril Way, but does not keep it in line with the streetscape of Regan St. This streetscape reasoning could be said for 7 Oswald as there is higher density diagonally opposite on corner of Lear Pl and Oswald St (R60) and down Oswald St (R40) to the shopping precinct. No. 7 being the only property fronting Oswald Street not zoned R40 on the whole block. When 7 and 9 Oswald and 4 Regan are amalgamated it would create a 2253m<sup>2</sup> property. This will provide a good sized parcel with access from both Oswald and Regan Streets. An additional 2-3 grouped or multiple dwellings could be constructed close to public transport (50-60m) and the shopping precinct (200-250m) connected by already existing footpaths if the zonings were increased for the two properties zoned R30 to R40. This site would be ideal for aged accommodation due to the easy access to facilities such as doctors, shopping centre and library which are all a short walk up the street and through the laneway at the corner of Oswald and Curan Streets. We therefore request that 7 Oswald St and 4 Regan be zoned R40 as well as the other properties along the east side of Regan St between Oswald and Goneril Way so that there is uniformity of the land zonings in the sector bounded by Oswald, Goneril and Regan, to keep the streetscape along the eastern side of Regan St the same and</p>	<p><b>Not supported</b></p> <p>As stated, a key consideration when transitioning between odes is to provide for consistent streetscapes. Therefore corner lots and the termination of streets are appropriate places to transition into new zones (rather than half way down a street).</p> <p>In this instance a careful decision has been made to provide consistency along Goneril Way and even though 2 Goneril Way has a double frontage, which results in the proposed R40 lot also fronting what is predominantly an R30 proposed street (Regan Street), In this instance the coding is view as appropriate when also considering the larger than average size of this corner block.</p> <p>As stated within the submission table for the Coolbellup Revitalisation Strategy -</p> <p>The proposed R30 zone between 7 Oswald Street and 8 Regan Street is</p>

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		also to provide an opportunity for increased residential accommodation handy to the shopping precinct and transport. Any further queries please contact Luigi on 0417 968 912 or Vicki on 0418 531 126 or Jean 9337 6400.	<p>consistent with other properties along Regan Street. The exception of the two corner lots (proposed for R40) fronting the corner of Regan Street and Goneril Way are zoned as such so as to provide consistency in the streetscape for Goneril Way.</p> <p>The proposed R40 zone is selected up to 9 Oswald Street as it provides a transition between the R60 codes. 14 Oswald Street provides an obvious point to make a change in density given the R60 lots in this location front Lear Place.</p>
52	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
53	David Morgan 3 Batten Street, Coolbellup WA	<p><b>Support with modifications</b></p> <p>I support the revitalisation strategy for Coolbellup in general. With respect to the property I own and reside in at Number 3 Batten Street I believe a higher residential coding of for example R40 would be more appropriate. Surveys conducted by the City of Cockburn identified strong support for "Development of medium density housing such as houses located on battle-axe lots and adjoining lots groups of villas and small groups of apartments in areas around shopping centres, parks and public transport routes." The close proximity of Winterfold Road and associated bus routes and also parks including Jarvis Park and Robb Park would indicate that this area may be suitable for a zoning that would allow the development of housing types such as those listed above. In addition residences on the north side of the northern leg of Batten Street adjoin residences on Simons St that are proposed for residential zoning of R40. This may indicate that the area zoned R40 on Simons Road may be expanded to include additional properties in a manner that achieves the outcomes outlined in the Coolbellup Revitalisation Strategy and is in line with community expectations.</p>	<p><b>Not supported</b></p> <p>The properties surrounding Jarvis Park and Robb Park are proposed to be coded R40 and therefore do provide opportunities for medium density development.</p> <p>With regard to the extension of the R40 coding along Hartley Street, the extension of the R40 coding is not supported. R40 is proposed for lots fronting POS such as Robb Park. There is an exception generally made if there is a need to ensure consistent streetscapes and this point is relevant for the northern end of Simons Street. Hartley Street is mostly coded R30 and for the reasons set out above, in</p>

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			addition to not being located on a major transport route or within close proximity to the town centre, the modification to these lots is not supported.
54	Mr J Singh	<p><b>Support</b></p> <p>I wholeheartedly support every aspect of the proposal and can hardly wait for it to become law.</p>	<b>Noted</b>
55	<p>Graeme Edis &amp; Teresa (Atoki) Madeira</p> <p>1 Thorsager Street, Coolbellup</p>	<p><b>Objection</b></p> <p>We would prefer that our block be rezoned to a R60 for the following reasons.</p> <ol style="list-style-type: none"> <li>1. Our block is cornering with the main road of Winterfold Road. Being an old block, our property and the verges are large, allowing for plenty of parking space and not intruding on neighbouring houses.</li> <li>2. Public transport bus-stops are situated directly across the road and 30m from the corner.</li> <li>3. Seton High School is a 2 minute walk away. Samson Primary School is a 5 minute walk.</li> <li>4. Hamilton Hill Shopping Centre and Coolbellup Shopping Centre are both a 2 minute drive away.</li> <li>5. Very close proximity to other important services: Fiona Stanley Hospital, St John of God Hospital, Murdoch University, South Beach, Fremantle city centre, Notre Dame University, all around an 8 minute drive away.</li> </ol> <p>We believe a rezoning to R60 would allow for more flexibility and suit the demand for housing both today, and even more so, in the near future, as urban development continues to grow.</p>	<p><b>Not supported</b></p> <p>The Strategy provides a clear approach as to where R60 is appropriate:</p> <ul style="list-style-type: none"> <li>• In transition areas between R80 and R40</li> <li>• Within a 400m catchment of the town centre</li> </ul> <p>Neither of these criteria are met for 1 Thorsager Street.</p> <p>Furthermore community engagement results identified strong support for higher densities in targeted areas such as around the shopping centre, community hub and parks.</p> <p>It is also noted that should an R60 code be provided in this location it would suggest the same arguments could be made for the entire suburb. A base code of R60 is not supported as this would be seen as an overdevelopment of the suburb and is not in line with wider community views.</p>

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56	Coolbellup landowner	<p><b>Objection</b></p> <p>Coolbellup is a great place to live and has come a long way in recent years with Council supported community initiatives such as 'Cooby Now' as well as an influx of young families. I understand the need for higher density housing and support the idea of re-zoning the area as R30, however I believe the proposed re-zonings go too far and would be extremely detrimental to the suburb and could lead to an increase in the kinds of social problems that we are finally seeing an improvement in. The proposed changes would also no doubt lead to ugly developments (covering the entire block) alongside standard single home dwellings. I don't believe this is clever planning and would degrade our current way of life.</p>	<p><b>Not supported</b></p> <p>It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.</p> <p>Furthermore, the concentration of low socio economic households in Coolbellup is changing towards a more diverse range of households, as is the housing market, therefore the issues experienced in the past are unlikely to occur again. The resident population and the housing market in Coolbellup are now very different.</p>
57	Amanda Cuoco and Chris Bennett christopher_stephen_bennett@hotmail.com	<b>Support</b>	<b>Noted</b>
58	Del Greaves	<b>Support</b>	<b>Noted</b>
59	Coolbellup landowner	<p><b>Objection</b></p> <p>I am concerned about the intensity of some of the size of the re-zoning. I think it needs to be reduced to allow for some backyard gardens, especially trees. One of the attractions to living in Coolbellup is to be able have a beautiful garden and enjoy the many varied bird life that visit the surrounding parks and back yards. The proposed re-zoning will make it extremely difficult to maintain much of a garden. Apart from the importance of factoring in gardens, I think there could also be a big issue with the loss of sunlight on solar panels. The neighbouring building height would reach towering levels, which would be especially overpowering with</p>	<p><b>Garden space and private open space</b></p> <p>With regard to reduced private open space, the City is proposing amendments to Local Planning Policy APD58 to ensure a good provision of private open space includes deep soil planting opportunities and green areas. It is recognised the R-Codes currently does not promote this need as well as is</p>

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		<p>the allowance of so many parapet walls. I know that many landholders are thrilled at the potential rise in their property values, but for me, some things are so much more important than money. Interestingly, some of these landholders have commented that they would move out of Cooby once they have made their small fortune as their little paradise would have been destroyed.</p>	<p>required in areas like Coolbellup. Furthermore the suburb is provided with an excellent level and quality of POS.</p> <p><b>Loss of trees</b></p> <p>It is recognised that trees will be lost on private land as a result of increased densities. As a result the Strategy includes the following:</p> <ul style="list-style-type: none"> <li>• A street tree strategy to provide for more trees in between lots.</li> <li>• Maintaining all trees in parks</li> <li>• A verge maintenance program</li> <li>• The development of a bushland regeneration group</li> <li>• Tree planting program</li> </ul> <p><b>Loss of visual privacy</b></p> <p>Visual privacy, solar access, sight lines, and building heights are design elements addressed by the Residential Design Codes of WA at the development assessment stage. Further provision is made within the City's LPP APD58 of which now proposes the submission of a design quality statement with DA's for multiple dwellings. Privacy, amenity and consideration of adjoining uses will be a key consideration for any design quality statement. Further, privacy of the adjoining landowners is a key planning assessment consideration.</p>

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			<b>Loss of amenity</b>  It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.
60	Coolbellup landowner	<b>Support</b>  Gives more people access to inner living, excellent schools, close to major hospital, rail access.  Larger lots of land owned by aging community. Brings life back	<b>Noted</b>
61	Ian Somerville	<b>Objection</b>  I do not support an R60 zoning to the amount of area proposed. I do not want to live in a reverted low social economic area which Coolbellup has been recently pulled out of. We have enough group dwellings already for a tiny suburb.	This submission is addressed under submission number 137
62	Glyn Quartermaine	<b>Support</b>  Allowing subdivision in Coolbellup will go a long way in helping an old, run down suburb turn into a new vibrant, family friendly suburb. It's time to allow Coolbellup to catch up with the surrounding suburbs and allow its residents to benefit from this possibility.	<b>Noted</b>
63	Jeffory D Asselin & Susan J Smith 3 Williams Road COOLBELLUP WA 6163	<b>Support</b>	<b>Noted</b>
64	C Salinovich 14 Saleham Way Lathlain	<b>Support with modifications</b>  But I would like R40 around Perdita Way	<b>Not supported</b>  The Coolbellup revitalisation Strategy proposes R40 coding around POS of a

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			certain size. Perdita Way given its small size and in particular limited opportunities to accommodate additional services in set -backs and the road reserve, including carparking was seen as inadequate to support increased densities beyond R30.
65	Martin Jolliff	<b>Support</b>	<b>Noted</b>
66	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
67	Lommcorp Engineering Pty Ltd	<b>Support</b>	<b>Noted</b>
68	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
69	Trent Della Bosca	<b>Support</b>  This is an excellent opportunity for Cooby	<b>Noted</b>
70	Rick Banks	<b>Support</b>  I think this is a good thing for the area	<b>Noted</b>
71	Mrs Fay Sear 19 Caliban Street Coolbellup	<b>Support</b>	<b>Noted</b>
72	Frank Legena 11 Fox Street Spearwood	<b>Support</b>	<b>Noted</b>



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73	Bare Oaks Pty Ltd	<p><b>Support with modifications</b></p> <p>We support the proposal but believe 6 Friar John Way should be upzoned to R60</p>	<p><b>Not supported</b></p> <p>The Strategy provides a clear approach as to where R60 is appropriate:</p> <ul style="list-style-type: none"> <li>• In transition areas between R80 and R40</li> <li>• Within a 400m catchment of the town centre</li> </ul> <p>Neither of these criteria are met for 1 Thorsager Street.</p> <p>Furthermore community engagement results identified strong support for higher densities in targeted areas such as around the shopping centre, community hub and parks.</p> <p>It is also noted that should an R60 code be provided in this location it would suggest the same arguments could be made for the entire suburb. A base code of R60 is not supported as this would be seen as an overdevelopment of the suburb and is not in line with wider community views.</p>
74	Mark P Legena	<p><b>Support</b></p>	<p><b>Noted</b></p>
75	Alan P Thompson	<p><b>Support</b></p> <p>We support the above proposal but believe 42 Malrolia Road should be upzoned to R60</p>	<p><b>Not supported</b></p> <p>The Strategy provides a clear approach as to where R60 is appropriate:</p> <ul style="list-style-type: none"> <li>• In transition areas between R80 and R40</li> <li>• Within a 400m catchment of the town centre</li> </ul> <p>Neither of these criteria are met for 1</p>

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			<p>Thorsager Street.</p> <p>Furthermore community engagement results identified strong support for higher densities in targeted areas such as around the shopping centre, community hub and parks.</p> <p>It is also noted that should an R60 code be provided in this location it would suggest the same arguments could be made for the entire suburb. A base code of R60 is not supported as this would be seen as an overdevelopment of the suburb and is not in line with wider community views.</p>
76	John Williamson	<b>Support</b>	<b>Noted</b>
77	Lance Kemp	<b>Support</b>	<b>Noted</b>
78	Ron & Judy Rowlands 17 Florize Street Coolbellup	<b>Support</b>	<b>Noted</b>
79	Scott & Samara Anderson	<p><b>Objection</b></p> <p>We cannot state in any plainer terms how much we object to the Coolbellup rezonings – we do <b><u>NOT</u></b> want them. If we wanted tiny blocks, cramped houses and a huge amount of people in a small suburb we would move to another suburb. Leave Coolbellup as it is and let go of the <b><u>GREED !!!</u></b></p>	<p><b>Not supported</b></p> <p>It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.</p>
80	Barry & Dianne Collis 19 Archidamus Road Coolbellup 6163	<b>Support</b>	<b>Noted</b>

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		I support the development for Coolbellup. More people will move into the area which is affordable, close to amenities, shops, schools, hospital and transport. We live close to the park therefor R60 for our block. Coolbellup needs development to keep up with current times. It was completed in the 1960's so is overdue for new homes to be built.	
81	John Van Der Laan	<b>Support</b>	<b>Noted</b>
82	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
83	Coolbellup landowner	<b>Support</b>  These blocks are large, homes are small and old, some gardens are overgrown and unsightly and homes in bad state of repair. Suburb is so close to so much infrastructure, i.e. transport (both bus and rail) large roads, hospitals, shopping complexes, schools, ocean, parks etc, an ideal place for so many young families to live in.	<b>Noted</b>
84	Marko Jovic	<b>Support</b>  I fully support this proposal and would like to start subdividing my block immediately.	<b>Noted</b>
85	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
86	Julie Atkinson	<b>Support</b>	<b>Noted</b>
87	Annette Cottee	<b>Support</b>  I would prefer to remain in the Cockburn Shire and hope the future change to	<b>Noted</b>  Once rezonings are formally introduced

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		Melville Shire will not affect the rezoning procedures already commenced.	within the Local Planning Scheme these will carry through when districts do change as a result, regardless of local government reform. Further, the City will continue working with the City of Melville to determine how best to undertake the remaining recommendations of the Coolbellup Revitalisation Strategy.
88	T C Pollard 9331 2497	<p><b>Objection</b></p> <p>Don't turn Coolbellup into a dog box suburb I have a huge block "great for children" would not like to see it chopped up into smaller lots which will surely happen.</p>	<p><b>Not supported</b></p> <p>It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.</p> <p><b>Garden space and private open space</b></p> <p>With regard to reduced private open space, the City is proposing amendments to Local Planning Policy APD58 to ensure a good provision of private open space includes deep soil planting opportunities and green areas. It is recognised the R-Codes currently does not promote this need as well as is required in areas like Coolbellup. Furthermore the suburb is provided with an excellent level and quality of POS.</p>
89	Nathaniel Marks	<p><b>Support</b></p> <p>I have a house within the Hamilton Hill rezoned area and think it is great for the area. The sooner the Coolbellup rezoning is completed the better in my opinion</p>	<b>Noted</b>

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90	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
91	John Sgherza	<b>Support with modification</b>  I support the proposed rezoning plan and think it will be beneficial for the community. However, I think that the pocket that 62 Malvolio Road is on should be reconsidered as an R40 zone as the blocks adjacent are, and big enough to cope with increased traffic and residency.	<b>Not supported.</b>  Lots in this area of Malvolio Road are all proposed to be R30. The rear lots facing Rinaldo Crescent are proposed R40 given they face Rinaldo Crescent POS. The reasons for R40 coded lots in Coolbellup are if: <ul style="list-style-type: none"> <li>• They are adjacent to POS</li> <li>• In proximity to Counsel Road and Waverley Road</li> <li>• Transition areas between high and low densities.</li> </ul> Given this lot does not meet this criteria the submission is not supported.
92	Ms Elizabeth Leslie	<b>Support</b>	<b>Noted</b>
93	Michelle Clark	<b>Support</b>  I feel this is a great step forward to revitalise Coolbellup. Even though I will not be splitting my block I feel all the new development will improve Coolbellup in so many ways including upping land values	<b>Noted</b>
94	Michael & Brooke Hobson	<b>Support</b>  I think the proposed rezoning will be beneficial to the suburb bringing more families into the suburb and more opportunity to build brand new houses, therefore making it more attractive.	<b>Noted</b>
95	Coolbellup landowner	<b>Objection</b>	<b>Not supported.</b>

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		There is no infrastructure in place to support this many people/cars in Coolbellup	Coolbellup has an excellent provision of infrastructure and connectivity with surrounding roads and services to accommodate further growth.
96	Barry Rawson 65 Malvolio Road COOLBELLUP WA 6163	<b>Object with comments</b>  I live on a corner block where the Roe Highway is going to be going through. When I bought the land, the corner block surround land could be added on which meant I could sub-divide. The law changed, now I'm 40m2 short. So I would like average of 450m2 per dwelling to be lowered between 400m2-450m2 per dwelling which will mean Malvolio Road should be R25 or make consideration.	<b>Noted and not supported</b>  65 Malvolio Road is approximately 744sqm and is proposed to be R30. Under the R-codes a lot this size and coded R30 is able to be subdivided.
97	Peter Gocios	<b>Support</b>  It will increase value to property which Coolbellup is quite central to Fremantle and the City Perth.	<b>Noted</b>
98	Cameron Abbott	<b>Support</b>  I think the proposal will be good for the area for many reasons, mainly to enable cheaper, smaller homes to be built for first home buyers to enter the market and not have to be on the outer suburbs.	<b>Noted</b>
99	Rene Olivares	<b>Support</b>  Seems scheme is well presented and initially indicated with proposed outcomes.	<b>Noted</b>
100	Janice McIntosh 18 Egeus Way Coolbellup 6163	<b>Support</b>	<b>Noted</b>
101	Coolbellup landowner	<b>Objection</b>  I object to the proposal. Coolbellup needs to grow in a more upmarket real	<b>Not supported</b>  It is not supported that medium density

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		estate as Coolbellup is small and sits in a great convenience to all.	development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.
102	Nevenka Barbir 0433 580 344	<b>Support</b>	<b>Noted</b>
103	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
104	Jeremy Tan and Mee Leng Chai	<b>Support</b>  Catch up with today and grow with the future Our suburb is back dated and we need to improve and bring Coolbellup looking like today's suburbs.	<b>Noted</b>
105	Rebecca Tubey	<b>Support</b>  I strongly support the rezoning. My property is at 103 Cordelia Avenue and will now be rezoned R60.	<b>Noted</b>
106	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
107	Orla McIntyre	<b>Support</b>	<b>Noted</b>
108	Coolbellup landowner	<b>Support</b>  Providing the opportunity of increased housing density can only be of benefit to the local and surrounding communities	<b>Noted</b>
109	Kevin J Scarterfield 5 Radnor Way Coolbellup 6163	<b>Support</b>	<b>Noted</b>



NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
110	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
111	Coolbellup landowner	<b>Support</b>	<b>Noted</b>
112	Clifford Brouwer	<b>Support</b>	<b>Noted</b>
113	E S D'Cruz Pty Ltd	<b>Support</b>	<b>Noted</b>
114	Department of Education 151 Royal Street East Perth 6004	<b>Support</b>  The Department notes the proposed increase to the R Code within the Study Boundary and has no objection to this strategy.	<b>Noted</b>
115	Mrs Lynette Bayens	<b>Support</b>	<b>Noted</b>
116	Timm Teakle	<b>Support</b>	<b>Noted</b>
117	Coolbellup landowner	<b>Objection</b>  I'm against high density as it may attract investors which leads to rental properties and tenants that neglect the property. High density also means busier streets	<b>Not supported</b>  It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.  <b>Impact of increased densities on traffic</b>  The traffic counts and predictions

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			<p>conducted as part of the background analysis found there is capacity within the current road network to accommodate future growth to 2031 in addition to the densities proposed as part of the Strategy. Analysis also recognises the good level of public transport options in addition to the suburbs close proximity to services. Furthermore, as has occurred in the Phoenix Central Revitalisation Strategy area, development within Coolbellup will occur gradually. Therefore the incremental nature of the increase in dwelling numbers and associated increase in traffic will allow the City to plan appropriately for the road upgrades required to accommodate this change. This will include the already identified recommendations listed within the Strategy of which resulted from the Transport and accessibility analysis provided within the Background Report (see page 57). These relate to:</p> <ul style="list-style-type: none"> <li>• The upgrade of cycle ways</li> <li>• Strategies to accommodate an increase of car parking</li> <li>• The beautification of streets, and;</li> <li>• Monitoring public transport provision.</li> </ul>
118	Coolbellup landowner	Support	Noted

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
119	Celene Crane	<p><b>Support</b></p> <p>This area is underdeveloped and infill housing would better utilise existing infrastructure</p>	<b>Noted</b>
120	Coolbellup landowner	<p><b>Objection with comments</b></p> <p>Where would all the cars get to be parked You see four and six cars now parked at some houses Also what about the shops in Coolbellup we don't and haven't shopped there for years a New shopping centre should have been built where Koorilla primary school was <u>FIRST</u> We have lived in Coolbellup since 1971 (43.5 years) Shops were good then but not now.</p>	<p><b>Not supported</b></p> <p>In addition to car parking provisions on private land in the R-Codes, the Strategy identifies concept plans and initiatives to accommodate additional car parking. Including concept plans for Counsel Road, Coolbellup Avenue and Cordelia Avenue.</p> <p>The Strategy does not seek to review land in Coolbellup subject to an adopted Local Structure Plan (LSP) including the Coolbellup Town Centre adopted in 2011. This is a result of no established need given the LSP's were prepared quite recently.</p> <p>While the LSP provides a strong framework to continue to guide the development of the site, the City is limited in its influence on the development of the site given it is ultimately up to the land owners, the City remains committed to supporting the shopping centre owners where it can.</p>
121	Gregg Clarke	<p><b>Support</b></p>	<b>Noted</b>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
122	Frank Petridis	<b>Support</b>	<b>Noted</b>
123	Adam Gateley 19 Miranda Crescent Coolbellup	<b>Objection</b>  I object strongly the mindless wholesale destruction of large trees (home for native birds) the hard push for high density housing, no vegetation be left for shade, air cons be running full blast, creating more heat trapped, you won't be sleeping at night due to faulty noise air con of next door neighbour, one more reason for increased disputes, traffic increase, list is endless of negative impact this pretty suburb will suffer and never ever to return to present natural condition. Why don't they subdivide (revitalise) forcefully! Hamilton Hill, St Paul, Spearwood or Melville. So hands off Cock City of Coolbellup or Melville City of State Gov.	<b>Noted and not supported</b>  The Coolbellup revitalisation Strategy balances the need to deliver further housing alongside making provision for trees and the retention of POS.  It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.  Hamilton Hill and Spearwood have already been through the revitalisation process and have been rezoned as a result. The City views St Pauls as not requiring a revitalisation strategy at this stage.
124	Victoria Cox 19 Miranda Crescent Coolbellup	<b>Objection</b>  I object strongly the mindless wholesale destruction of large trees (home for native birds) the hard push for high density housing, no vegetation be left for shade, air cons be running full blast, creating more heat trapped, you won't be sleeping at night due to faulty noise air con of next door neighbour, one more reason for increased disputes, traffic increase, list is endless of negative impact this pretty suburb will suffer and never ever to return to present natural condition. Why don't they subdivide (revitalise) forcefully! Hamilton Hill, St Paul, Spearwood or Melville. So hands off Cock City of Coolbellup or Melville City of State Gov.  The increase in density in housing will detract from the current appeal of the	<b>Noted and not supported</b>  The Coolbellup revitalisation Strategy balances the need to deliver further housing alongside making provision for trees and the retention of POS.  It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout

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		<p>suburb which boasts rare large blocks and considerable variation in flora and fauna.</p> <p>It will I fear resemble suburbs like Nollamara where houses on large blocks will be surrounded by multiple dwellings, losing their privacy and the overall serenity of the neighbourhood. Please do not destroy the current openness of Coolbellup by allowing high density zoning on these beautiful large blocks.</p>	<p>Cockburn and wider Perth.</p> <p>Hamilton Hill and Spearwood have already been through the revitalisation process and have been rezoned as a result. The City views St Pauls as not requiring a revitalisation strategy at this stage.</p>
125	Department of Water Catherine Taylor P O Box 332 Mandurah 6210	<p><b>Comments</b></p> <p>Thank you for the referral for the draft Coolbellup Revitalisation Strategy, dated 12 November 2014. The Department of Water (DoW) has reviewed the information and advises if any further drainage work is to be undertaken as an outcome of the Revitalisation Strategy, the DoW would be prepared to provide input to any associated water planning. Further, the DoW offers the following advice:</p> <p><u>Groundwater</u></p> <p>The subject area is located within the Perth Groundwater Area as proclaimed under the Rights in Water and Irrigation Act 1914. Any groundwater abstraction in this proclaimed area for purposes other than domestic and/or stock watering taken from the superficial aquifer is subject to licensing by the Department of Water.</p> <p>The issuing of a groundwater licence is not guaranteed but if issued will contain a number of conditions that are binding upon the licensee.</p>	<p><b>Noted</b></p> <p>The City when undertaking recommendation 1.2 <i>Undertake a drainage review</i>, will communicate with the Department of Water.</p>
126	Main Roads Western Australia Julie Adams P O Box 6202 East Perth 6892	<p><b>Comments</b></p> <p>Main Roads has no objection to the overarching objective of residential density code increases outlined in the strategy area. Notwithstanding this, the following comments and advice is provided:</p> <p>1. As a result of the recently announced Perth Freight Link project, the</p>	<p>1. The City disagrees with the view the Winterfold Road interchange (Perth Freight Link project) and the Coolbellup Avenue overpass (Roe Highway extension) will be a key access point for Coolbellup. Rather, the City believes that connectivity to</p>

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		<p>overall concepts for Stock Road and Roe Highway are currently under review. This is inclusive of plans for the Winterfold Road interchange and Coolbellup Avenue overpass being key access points to the strategy area.</p> <ol style="list-style-type: none"> <li>2. Stock Road forms part of the planned freeway network and as such, local road intersections which currently intersect with Stock Road will be removed. Future access within the strategy area will therefore be restricted to local roads. In considering the implications of the above, the City may wish to review the merits of an R40 density code along Counsel Road.</li> <li>3. Infill development resulting from residential density increases in areas adjacent to the major transport corridors (i.e. Stock Road and Roe Highway) will require the consideration of transport noise implications. In this regard, a noise assessment report and/or noise management plan in accordance with the guidelines outlined within the WAPC's State Planning Policy 5.4 Road and Rail Transport Noise and Freight Considerations in Land Use Planning is to be prepared to determine the relevant noise mitigation measures, where required.</li> <li>4. A traffic impact assessment is to be undertaken for the strategy area in accordance with the WAPC's Transport Assessment Guidelines for Developments to ascertain the effect on the existing surrounding transport network resulting from the residential density increases.</li> </ol>	<p>Coolbellup will be jeopardised by the recently announced Perth Freight link project and Coolbellup Avenue is proposed to be severed by the Roe Highway construction plans. Coolbellup currently enjoys legible north, south, east and west access. It is understood that accessibility will be largely cut from the south and from the west.</p> <p>It is therefore incumbent on MRWA to demonstrate how appropriate accessibility will be maintained to ensure not only private vehicle access but importantly public transport and pedestrian/cycling accessibility is maintained for Coolbellup.</p> <ol style="list-style-type: none"> <li>2. The City is of the opinion that there was a phased approach whereby Counsel Ave would remain a left-in-left-out road. It is also understood that Ralston St would be configured as a left-in-left-out road in respect of access to the high school. To terminate these would cause significant impacts. Counsel Ave as a local distributor enjoys 3 good bus routes (513, 940 and 687) as well as 5 stops. There has been no discussion of severing Counsel Rd and thus these bus routes as this would cause the western half of Coolbellup to be unserved by public transport.</li> </ol>

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			<p>Nevertheless there are other reasons to support the proposed R40 along Counsel Avenue including the wide nature of the street and the deep verges and setbacks. This route is an important connector within the suburb and is seen as being capable of supporting the proposed R40 zone.</p> <p>3. It is highlighted there is a shared responsibility here in that the responsibility is not all that of private land owners. SPP5.4 is specifically relevant when there is—</p> <ul style="list-style-type: none"> <li>• a proposed new major road or rail infrastructure project in the vicinity of existing or future noise-sensitive land uses;</li> <li>• a proposed major redevelopment of existing major road or rail infrastructure in the vicinity of existing or future noise-sensitive land uses; or;</li> </ul> <p>Accordingly MRWA have the responsibility to prepare the noise assessment.</p> <p>4. The traffic counts and predictions conducted as part of the background analysis found there is capacity within the current road network to accommodate future growth to 2031 in addition to the densities proposed as part of the Strategy. Analysis also recognises the good level of public</p>



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			<p>transport options in addition to the suburbs close proximity to services. Furthermore, as has occurred in the Phoenix Central Revitalisation Strategy area, development within Coolbellup will occur gradually. Therefore the incremental nature of the increase in dwelling numbers and associated increase in traffic will allow the City to plan appropriately for the road upgrades required to accommodate this change. This will include the already identified recommendations listed within the Strategy of which resulted from the Transport and accessibility analysis provided within the Background Report (see page 57). These relate to:</p> <ul style="list-style-type: none"> <li>• The upgrade of cycle ways</li> <li>• Strategies to accommodate an increase of car parking</li> <li>• The beautification of streets, and;</li> <li>• Monitoring public transport provision.</li> </ul> <p>With regard to surrounding roads, external to Coolbellup, it is recognised that Coolbellup is a suburb bound by 4 major roads and therefore is provided an excellent provision of road transport options. Again it is stated that given the significant work being proposed by MRWA it is considered appropriate that if any transport studies are required then they should be undertaken by the MRWA given the significantly wider</p>

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			impact of this work.
127	Coolbellup landowner	<b>Support</b>  Allows for much needed housing in the area Give first home owners opportunities More people in area is great for local businesses	<b>Noted</b>
128	Coolbellup landowner	<b>Support</b>  Yes mate	<b>Noted</b>
129	Mary Peck	<b>Support</b>  I support this proposal provided that subdivisions are taken into account when planning for additional traffic and the beautiful parks in Coolbellup are <u>left alone</u> Consideration to be given to building plans so new houses <u>fit in</u> with the architecture of surrounding buildings.	<b>Noted</b>  Infrastructure needs was adequately assessed and recommendations made as part of the Coolbellup revitalisation Strategy.  <b>House design and lot treatments</b> In addition to planning policy which already exists such as the R-Codes and Local Planning Policy APD58. The City is proposing to prepare a "medium density good development guide" which is hoped will assist in promoting high quality designs in Coolbellup.
130	Mr S A Ganoncelli 12 Coolbellup Avenue Coolbellup 6163	<b>Objection</b>  I strongly object to the proposed zone change from R20 to R60 for my property at 12 Coolbellup Avenue Coolbellup. I purchased the property at 12 Coolbellup Avenue as my principle residence and have lived in it for the past 25 years. Over that period, the suburb has comprised of predominantly single dwellings and the	<b>Not supported</b>  It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>proposal for such a drastic zone change from R20 to R60 will be completely out of character for the existing community and neighbourhood.</p> <p>Such a change will have a severe detrimental impact on the overall amenity of the area.</p> <p>The current residential nature of the area will be converted to a construction site during re-development (with associated noise and dust etc) and subsequently lead to increased traffic, increased overall congestion and a reduction in privacy.</p> <p>I am not certain if the zone change to R60 for my property would "require" the property to be re-developed. However, even if it does not, I would have to live with the inevitable construction site surrounding my property and no doubt the council rates would increase drastically even if my property was not re-developed.</p> <p>I do not think this is fair from the point of view of a long term resident who has chosen and expected to continue living in a typical suburb with predominantly single dwelling residences.</p> <p>I have no problem with revised zoning for increased density living in areas which are being re-developed, such as the old Coolbellup hotel site and the Old Koorilla Primary school site, however, I do not believe it is appropriate to change to R60 zoning along Coolbellup Avenue where it currently comprises of predominantly single dwelling residences.</p> <p>My strong preference is to continue living at my current property and, as I have no intention of re-developing the property, I fear that I will have no option but to sell the property and leave the suburb against my will under the strain of drastically increased rates and the effects resulting from the high density living area surrounding my property.</p> <p>In the interest of retaining the character and overall amenity of the area, I request that the current proposed re-zoning to R60 along Coolbellup Avenue be re-considered and maintained in its current form.</p>	<p>and high density housing throughout Cockburn and wider Perth.</p> <p>Impacts from construction will be managed as part of the development assessment stage.</p> <p>Should individual land owners wish to not develop their land, there is no mandatory mechanism in place to make them.</p> <p>Several recommendations within the Coolbellup Strategy focus on protecting and enhancing the character of Coolbellup. These include:</p> <ul style="list-style-type: none"> <li>• The revitalisation of streets, promotion of tree retention and an increase in the number of street trees.</li> <li>• The preparation of a medium density good design guide is recommended of which will focus on how to provide for medium density develop while protecting local character and amenity. This wil include guidance for battle-axe blocks.</li> <li>• Amendments to local planning policy APD58 requiring development to submit a design quality statement</li> </ul> <p>The City believes local character and amenity can be protected through these initiatives while also accommodating</p>

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			<p>increased densities.</p> <p>The consultation undertaken in 2013 with the Coolbellup community revealed a medium to high appetite for change. Very few residents want to resist change and there was strong support for more medium density housing types, and good support for more medium to high density housing types.</p> <p>With regard to the benefits associated with the increased densities there is a clear benefit for landowners due to providing further opportunities for the development of their land. Furthermore, the Strategy's focus is to revitalise an area in need of attention and therefore it is viewed all stakeholder will benefit.</p> <p>It is noted the rates on land will only rise when land is either subdivided (a vacant land rate will apply), in addition to an increase when dwellings are delivered on the site. No increase (as a result of increased zonings) will occur for landowners that choose to not intensify the use of their site. It is not supported the proposed zone changes have come from a desire to increase rates.</p>
131	Coolbellup landowner	<b>Objection</b>	<b>Noted</b>
132	Mr & Mrs Ugo DeMarchi 84 Waverley Road Coolbellup 6163	<b>Support</b>  My only comment is I strongly support this proposal.	<b>Noted</b>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
133	Mariam Porwell	<p><b>Support</b></p> <p>I really support the subdivision in this area, will make life easy and help single parent/widows who can't afford to buy/afford expensive homes. Will help them to own a home, or to buy.</p>	<p><b>Noted</b></p>
134	Coolbellup landowner	<p><b>Objection</b></p> <p>The entire plan/proposal was done with a most inappropriate consultation with property owners of Coolbellup. Total disregard of future traffic congestion. The suburb never was designed for the massive vehicle increase as only has 5 main exit points and no possibility to increase the number. About maybe 4 years will be required the elimination of tall trees the <u>home</u> of large number of native birds. This is a unique pretty suburb. Then is to follow a cluster of ghetto style living on overheated concrete everywhere no chance for shading trees. You are destroying again what was created since 1960 when the first destruction of the natural environment was committed.</p> <p>This dry climate can not support any more population increase remember every person has to flush the toilet minimum twice daily, and there are already problems at sewerage treatment plant.</p> <p>So I repeat again I object strongly to massive population increase of this city.</p>	<p><b>Not supported</b></p> <p>The City undertook a thorough community engagement process of which is clearly documented within the Background Report (page 71).</p> <p><b>Impact of increased densities on traffic</b></p> <p>The traffic counts and predictions conducted as part of the background analysis found there is capacity within the current road network to accommodate future growth to 2031 in addition to the densities proposed as part of the Strategy. Analysis also recognises the good level of public transport options in addition to the suburbs close proximity to services. Furthermore, as has occurred in the Phoenix Central Revitalisation Strategy area, development within Coolbellup will occur gradually. Therefore the incremental nature of the increase in dwelling numbers and associated increase in traffic will allow the City to plan appropriately for the road upgrades required to accommodate this change. This will include the already identified recommendations listed within the</p>

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			<p>Strategy of which resulted from the Transport and accessibility analysis provided within the Background Report (see page 57). These relate to:</p> <ul style="list-style-type: none"> <li>• The upgrade of cycle ways</li> <li>• Strategies to accommodate an increase of car parking</li> <li>• The beautification of streets, and;</li> <li>• Monitoring public transport provision.</li> </ul> <p>It is not supported that medium density development will reduce the quality of the housing in Coolbellup. There are many examples of high quality medium and high density housing throughout Cockburn and wider Perth.</p> <p>It is recognised that trees will be lost on private land as a result of increased densities. As a result the Strategy includes the following:</p> <ul style="list-style-type: none"> <li>• A street tree strategy to provide for more trees in between lots.</li> <li>• Maintaining all trees in parks</li> <li>• A verge maintenance program</li> <li>• The development of a bushland regeneration group</li> <li>• Tree planting program</li> </ul>
135	Coolbellup landowner	<p><b>Objection</b></p> <p>I require Lot 410, 17 Doherty Road Coolbellup to be rezoned as R40. The Lot is corner lot of 980m2 and other lots along west side of Doherty are proposed R40.</p>	<p><b>Not supported</b></p> <p>The R40 lots in this area were not coded due to their size. Rather they were</p>

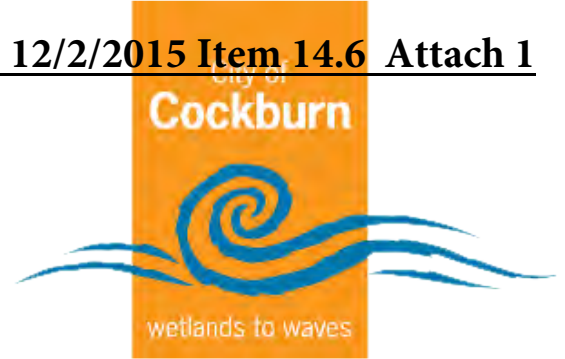
NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		These lots are smaller and therefore Lot 410 should be R40 as well.	<p>coded as such due to their frontage to public open space. The exception is 19 Doherty Road where the R40 code was provided to ensure consistency within this small lower leg of Doherty Road.</p> <p>Careful consideration of where to end the R40 has been undertaken to ensure streetscapes are as consistent as possible. In this case the intersection of Egeus Way provides a logical point to transition into the lower R30 zone.</p>
136	Water Corporation Peter Howard P O Box 100 Leederville WA 6902	<p><b>Supported with conditions</b></p> <p>Amendment NO.105 seeks to increase the residential density codes over much of Coolbellup by around 50% on average (R20 to R30, R40 to R60, R60 to R80). Based on a preliminary inspection of growth forecast information obtained from the City of Cockburn's "Forecast /D.", the suburb of Coolbellup is forecast to grow from a population of approximately 5,200 (in 2011) to around 7,800 (-2036), which equates to a net increase of approximately 50% over the next 25 years. Similarly, the number of dwellings/ households is forecast to increase from around 2,400 (in 2011) to around 3,400 (-2036), which equates to a net increase of approximately 41 % over the next 25 years. Coolbellup is serviced by established water and wastewater systems. In general terms, new development or redevelopment of properties in the area should be able to be serviced by existing or upgraded connections to the available reticulation systems.</p> <p>The Corporation anticipates that the redevelopment of all the land in Coolbellup to the maximum of the proposed densities will not occur rapidly or be fully realized in the short to medium term. It is therefore expected that most areas of Coolbellup will have adequate capacity in the water supply and wastewater collection systems to cope with increased demands in the short to medium term.</p> <p>However, the cumulative increase in demand across these systems in the longer term may require preplanning and upgrades to the high level water storages at Hamilton Hill, pumping and local treatment and upgrading of the receiving local wastewater pumping stations and some gravity sewers. The Corporation has adopted water and wastewater infrastructure planning to guide the servicing of</p>	<p><b>Noted and not supported</b></p> <p>It is agreed that at the time of subdivision a referral will be made to Department of Water as lots are developed. However, it also noted that the City does not collect for state government infrastructure and therefore the City does not support the request to set up development contributions for this area relating to the Department of Waters assets.</p>



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		<p>the area. For water supply purposes, Coolbellup is situated in the Corporation's Hamilton Hill High Level Water Supply Zone. Wastewater planning for Coolbellup is covered by parts of the Bibra Lake, Spearwood and Kardinya Sewer Districts. This long term infrastructure planning is subject to ongoing review and can be modified and reviewed as necessary to take account of proposed density increases over time.</p> <p>The Corporation's water and wastewater scheme planning for the Coolbellup area is based on the current R-Codes (predominantly R20 with some R25, R30, R40, R60 and R80 sites). The Corporation will schedule reviews of the water and wastewater scheme planning in future years to take account of the proposed density increases and a forecast 40-50% increase in the number of people and dwellings across Coolbellup. Increases in demands on the water and wastewater systems into the future may in part be offset by reduced household occupancy rates (particularly in medium and high density housing) as well as reductions in ex-house water use and reduced per household wastewater flows resulting from the use of water efficient household fittings and appliances. It should be noted that the Corporation's infrastructure planning reviews will identify and address the need for future system upgrades to the water and wastewater headworks systems only (generally pipes &lt;300mm diameter, pumping stations, pressure mains, water storages etc.). Any upgrades, if required, will be funded through the Corporation's Capital Investment Program. The timing of these works will be determined by ongoing system capacity monitoring, for example by monitoring water pressures at key points in the supply system, and by monitoring the operating performance of the receiving sewerage pumping stations over time.</p> <p>However, the Corporation is not funded and does not collect infrastructure contributions to upgrade the smaller reticulation pipes (generally pipes &lt;300mm diameter). It is possible that the cumulative impact of increased demands on the water and wastewater systems will give rise to the need for localized upgrades or replacement of some sections of reticulation pipes. These upgrades will need to be funded and undertaken by individual developers as necessary. The need for reticulation upgrades will be determined at the subdivision and building stages when the real demands are quantified. The City may wish to consider the need for a developer contribution scheme over Coolbellup in order to cover and equitably share the cost of reticulation upgrades into the future. In order to determine the extent of any reticulation upgrades that might be required, the City would need to commission a suitably qualified engineering consultant to undertake a desk-top study into the capacity of the reticulation systems and to</p>	

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		identify where and when local reticulation upgrades would be triggered.	
137	Petition (21 signatures)	<p><b>Objection</b></p> <p>Please find attached a petition in relation to the proposed zoning changes, with specifics to Archidamus Rd and Dion Place, in Coolbellup.</p> <p>As you will see, the majority of landowners in Archidamus Rd and Dion Place, where the proposed zoning change to R60 is "NOT SUPPORTED".</p> <p>We are in no way against redevelopment, and have been happy with many of the changes to the suburb, but are firmly against the R60 zone. Most of the signees have a preferred option of R30 to which the vast section of the suburb is proposed to change to.</p> <p>I like many of the residents have lived in Coolbellup for many years, (myself and family for over 15 years), do not wish to be impacted by the excessive R60 zone as we feel that this will destroy the environment that we have purchased into, have helped create, and are very happy living within, and do not wish to lose.</p> <p>I trust that this will be varied in the proposed changes to R30 zoning.</p>	<p><b>Not supported</b></p> <p>The submission does not provide any planning justification as to why the proposal should not be supported. It is not supported an R60 code in this location would 'destroy the environment'.</p> <p>The R60 coding is proposed so as to act as a transition between the proposed R80 zone surrounding parts of the Coolbellup town centre and the lower scale R30 and R40 zones. It is also considered the walkable catchment of the Coolbellup shops is appropriate for the provision of increased densities given proximity to services.</p> <p>Further, the main street and town centre core provide direct access to high frequency buses.</p> <p>It is also highlighted that planning policy including the R-Codes and the City's Local Planning Policy APD58 are in place to guide development and promote quality design outcomes. The City is proposing to prepare a "medium density good development guide" which is hoped will assist in promoting high quality designs in Coolbellup.</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
138	Environmental Protection Authority Locked Bag 10 East Perth WA 6892	<p><b>Support</b></p> <p>After consideration of the information provided by you, the EPA considers that the proposed scheme amendment should not be assessed under Part IV Division 3 of the Environmental Protection Act 1986 (EP Act) and that it is not necessary to provide any advice or recommendations.</p> <p>Please note the following:</p> <p>For the purposes of Part IV of the EP Act, the scheme amendment is defined as an assessed scheme amendment. In relation to the implementation of the scheme amendment, please note the requirements of Part IV Division 4 of the EP Act.</p> <p>There is no appeal right in respect of the EPA's decision to not assess the scheme amendment.</p> <p>This letter will be made available to the public on request.</p>	Noted
139	Gabor Bencze	I support	Noted



# Cockburn Central Activity Centre Plan







## Mayor's Forward

The City of Cockburn has set a goal for Cockburn Central to be the most influential Activity Centre in the region by 2031. This Activity Centre Plan provides the foundations for the long term sustainable development of Cockburn Central and will act as a guide in evolving this area into one of Perth's most diverse and vibrant centres.

The activity centre is on the cusp of becoming a unique service, knowledge and entertainment precinct by capitalising on significant public and private investment, both current and future. Careful planning is required to ensure that Cockburn Central continues to be an inviting place to live, work, visit and invest now and into the future.

The activity centre plan will guide the City's decision making to 2031 and provide a platform for lobbying of state and federal governments for provision of funds for additional infrastructure. The plan will also assist the City in advocating and encouraging for further private sector investment in the area to further the City's economic goals for the district.

With the continued growth of the south west corridor of Perth and an increasing need to focus on in-fill development to meet Perth's housing needs, locations such as Cockburn Central will become increasingly important into the future.

It is by clearly articulating the City's long term strategic goals and putting in place a sound and achievable implementation plan that Cockburn Central will become the most important and influential activity centre in the southern metropolitan corridor.

A handwritten signature in black ink that reads "Logan K Howlett". The signature is written in a cursive style.

**Mayor Logan K Howlett, JP**



## Summary

The Cockburn Central Activity Centre currently exists as a collection of divided precincts punctuated by a burgeoning mixed use Town Centre and Gateways Shopping City. With the addition of other areas earmarked for high density mixed use development and significant public infrastructure, the activity centre is in a strong position to become a diverse, vibrant and successful activity centre as described in State Planning Policy 4.2.

There are significant opportunities for the centre based on its natural attributes, including proximity to critical industries and population, which enable the real opportunity for the activity centre to become the most important centre south of Perth.

Significant parcels of undeveloped land zoned for high density residential and mixed use development, high levels of amenity, proximity to natural settings and high levels of public infrastructure, presents an activity centre that is well positioned to produce high density walkable living environments. In turn the activity centre is well placed to assist in adding new medium to high density housing option for the Perth region, which importantly provide significant diversity of choice in the southern region.

The core area of the centre is clearly defined by zoning and land uses that are reflective of the long term desires and aspirations of the City. The surrounding frame area, typified by lower density residential, commercial and industrial development, provides for the ability to have greater influence on land deemed to have direct influence on and reliance on the activity centre.

## Introduction

The City of Cockburn has experienced significant and sustained growth over the past several decades, quadrupling in size since 1971 to now over 100,000 residents. The City's population is expected to continue to grow with the Western Australian Planning Commission's WA Tomorrow Forecasting additional growth of between 30,000 and 40,000 by 2026.

As the City has grown, centres of activity and influence have shifted with the concentration of populations. A new core population exists within the southern corridor of Cockburn; straddling the Kwinana Freeway and Perth – Mandurah Railway. This trend is expected to continue with the opening up of development land in the locality of Banjup.

The Western Australian Planning Commission through their high level Spatial Framework and Strategic Planning, have identified Cockburn Central as the highest order activity centre within the City; identifying it as a Secondary Centre, the third highest classification.

The City has long understood the strategic role Cockburn Central does and will play within the wider Southern Corridor of Perth. Moreover, the continued growth and development of Cockburn Central is vital to the positioning of the City of Cockburn within the metropolitan region. The expected level of development, its urban form and intensity instigates the need for long term strategic planning to be undertaken at the local government level. Through this document it is hoped that the Activity Centre will grow in a holistic and organised manner, allowing the maximum return on investment and increased quality of living for residents.



It is clear that how we plan for a Cockburn Central Activity Centre to be Liveable, Prosperous, Accessible, Sustainable and Responsible Centre will face significant challenges, as well as opportunities. The Activity Centre Plan will provide the framework that will alleviate and manage these challenges going forward.

### **What is the Activity Centre Plan?**

The Cockburn Central Activity Centre Plan ('The Plan') is a City level strategic document designed to provide broad direction for the development of Cockburn Central Activity Centre through to 2031.

The Plan will assist in the creation of a connected, vibrant and responsive Activity Centre as desired in Directions 2031 and Beyond and State Planning Policy 4.2. The Activity Centre Plan does not form the basis of an Activity Centre Structure Plan as outlined in State Planning Policy 4.2. However, the Plan Implementation Framework recommends the need for the City to undertake a comprehensive Activity Centre Structure Plan over the Core Area of the Plan. The endorsement of such a document is seen as important to guiding this as a next logical step for the City to take over the short term.

The Strategy will draw on extensive and detailed background research and analysis of issues facing the Activity Centre. Both context and site analysis will be undertaken to ensure a comprehensive understanding of the Plan study area and surrounding catchment.

The Plan builds on the work of the City's Local Commercial and Activity Centre Strategy ('LCACS') and is designed to

operate in conjunction with the City's Housing Affordability and Diversity Strategy and Economic Development Directions Strategy, which are currently under formulation. The integration of these documents and fulfillment of the aims of LCACS is important to achieving the identified goals of the Activity Centre and the Vision of the Plan.

The Plan has three parts:

1. Discussion Paper;
2. Background and Issues Paper; and
3. The Plan (Implementation Framework).

The Discussion Paper formed the initial part of the Plan and was used to create interest and attempt to draw out visionary ideas from the community, business leaders and interested parties. The Plan provided four broad topics of discussion based around the themes of the Plan. The Discussion Paper unlike the other two parts of the Plan, is a standalone document.

The Discussion Paper goals were as follows:

- Identify opportunities for the Cockburn Central Activity Centre to grow;
- To stimulate discussion and encourage ideas; and
- Identify new issues that are important to the future of the area.

Community feedback was received during the formal advertising of the Discussion Paper; this is discussed later in this report. This information was utilised to further refine the Plan and also in the formulation of the Implementation Framework. The Background and Issues Paper (the second section of the

document) forms the investigative segment of the Plan, and looks into the following:

- Documents findings of background studies;
- Site analysis;
- Contextual analysis;
- Assessment of existing structure planning; and
- Discussion of issues affecting the Activity Centre.

Finally, the Implementation Plan utilises the information gathered in the previous two stages to formulate an implementation framework going forward. The Plan will provide the basis and direction for statutory decisions and advocacy going forward.

### **What kind of Activity Centre will Cockburn Central become?**

Cockburn Central has evolved quickly from being a small district level activity centre focused on a small shopping centre in the early 2000's to a vibrant mixed use activity centre that it is today. The continued evolution of the Cockburn Gateways Shopping City, Success Central and the Cockburn Central Town Centre has led to a Centre like no other in Perth. This coupled with the current planning over Muriel Court Structure Plan area and the Cockburn Central West Structure Plan precinct, sees a strong and prosperous future for the Centre.

With the recent and planned investments in civic, educational and commercial infrastructure, Cockburn Central is in a unique setting to be an Activity Centre, well positioned to help achieve the State Government's Directions 2031 goals and objectives.

#### **The Vision of the Plan:**

***Cockburn Central positioned as a Strategic Metropolitan Centre and the most influential Activity Centre in the South West Metropolitan Sub-Region by 2031.***

#### **Drivers and Opportunities**

***Cockburn Central has all the key requirements to become the most influential Activity Centre in the South West Metropolitan Region:***

- ***A diverse mixed use centre***
- ***Good transport infrastructure and public transport links***
- ***A growing population catchment***
- ***Compact Centre with extensive future development sites***
- ***Strong links to the surrounding natural environment***
- ***High quality Civic Infrastructure***

***The vision is supported by five overarching themes:***

The vision is supported by five overarching themes:



### A Prosperous Centre

The success of the Activity Centre will depend on the ability to build on the current prosperity

### A Responsible Centre

Guide the Activity Centre in a responsible manner to manage urban growth and make the most efficient use of land and infrastructure

### A Liveable Centre

Living in or visiting Cockburn Central should be a safe, comfortable and enjoyable experience

### An Accessible Centre

Most people should be able to meet their education, employment, recreation, service and consumer needs within Cockburn Central

### A Sustainable Centre

Cockburn Central should grow within the constraints placed on it by the environment

The five key themes are drawn from Directions 2031 and all future statutory planning instruments and initiatives of the City would be expected to justify how they are consistent with the five key themes.

Each theme is supported by an overarching objective drawn from the City's Strategic Plan, Commercial and Activity Centre Strategy and Directions 2031 and will be used, in conjunction with the overarching themes, to guide the formulation of the Activity Centre Plan and future decisions of the City within the Plan's area.

### **The Challenge: Raising the Dials**

The City's Local Commercial and Activity Centre Strategy (LCACS) sets the strategic vision and broad framework to guide the planning and development of the City's activity centres and to help guide planning for the City's strategic employment centres over the next 15 years. LCACS identifies Cockburn Central as the highest level activity centre in the City.

LCACS looked at the City's existing activity centres and the existing strategic employment centres and assessed them based on their performance against six criteria, being: intensity, diversity, employment, accessibility, economic activation and urban form. The City's activity centres largely perform at Perth metropolitan average levels or below. LCACS clearly showed that there is a need for improvement of activity centre performance in the future.

Cockburn Central overall performed below the average expected for a Secondary Centre. Only one indicator, urban form, registered an average result largely attributed to a high score for development potential. It is clear that there is significant scope for improvement in the performance metrics of Cockburn Central. Increased performance is expected as the Centre grows.

### **Study Area**

The Study Area accounts for approximately 1,428 ha, equivalent to 27% of the total area of the City.

The Study Area is broadly bound by Berrigan Drive and Jandakot Road in the north, the future Banjup Urban Precincts and Lyon Road in the east, Bartram Road to the South and the boundary of Lake Yangebup and Thompsons Lake to the West.

The size and form of the Study Area was selected to allow the appropriate framing of the Central Core Precinct of the Activity Centre, which includes the immediate surrounds of the Cockburn Central Station.

### **Core Area**

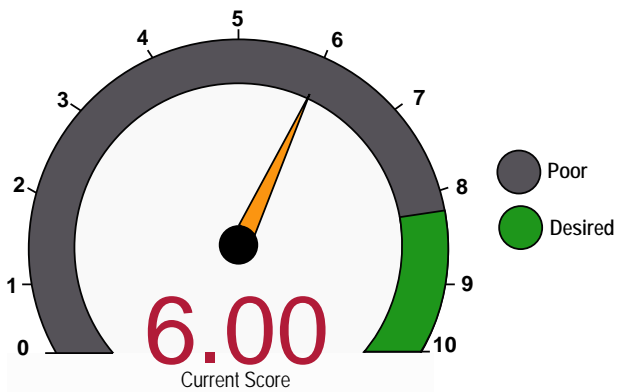
The Core Area of the Study Area covers approximately 169 ha and is centred on the immediate environs of the Cockburn Central Town Centre, Cockburn Central West and Cockburn Gateways Shopping Centre. The boundary of the Core Area is broadly consistent with the Activity Centre boundary as outlined in the City's Local Commercial and Activity Centre Strategy.

Land within the Core Area can be expected to feature higher more intense level of development out to 2031; with a concentration of jobs and more substantial built form.

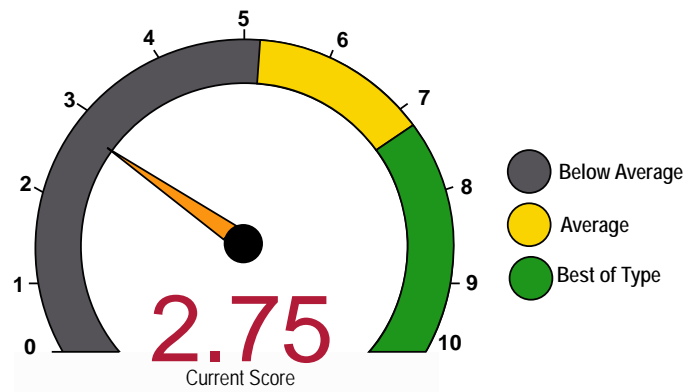
The City has previously set a target of 35 dwellings per gross hectare as the desirable density target for the combined Cockburn Central Town Centre and Cockburn Gateways precincts. This equates to a total of 1,435 dwellings. Analysis of recent population figures indicates that this target is likely to be met. This target remains appropriate. The wider Core Area has also previously been expected to achieve a desirable population density of

## LCACS DIALS - HOW COCKBURN STACKS UP

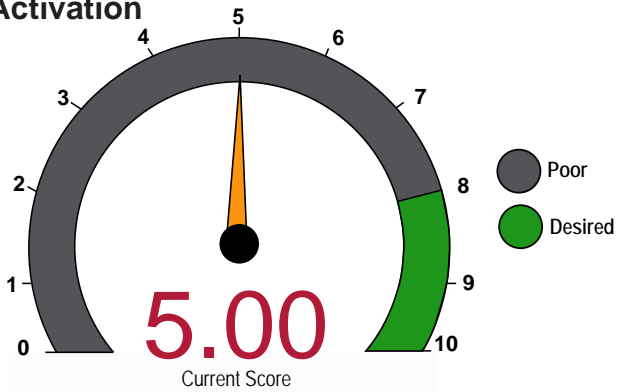
**Cockburn Accessibility**



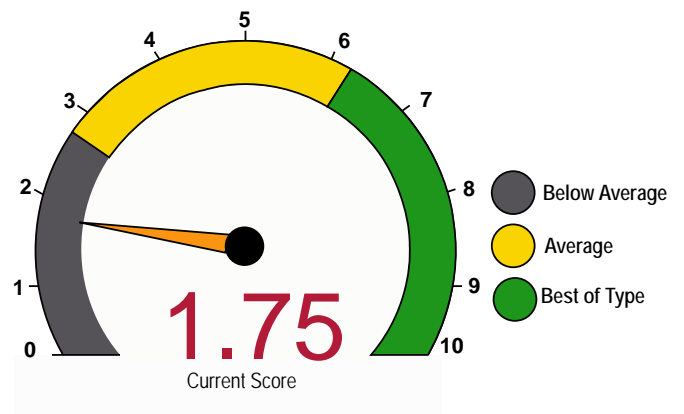
**Cockburn Diversity**



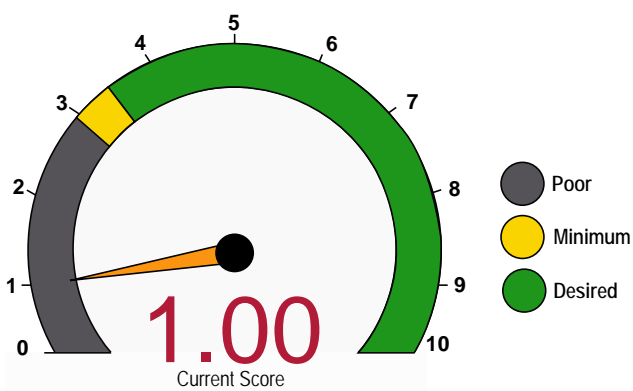
**Cockburn Economic Activation**



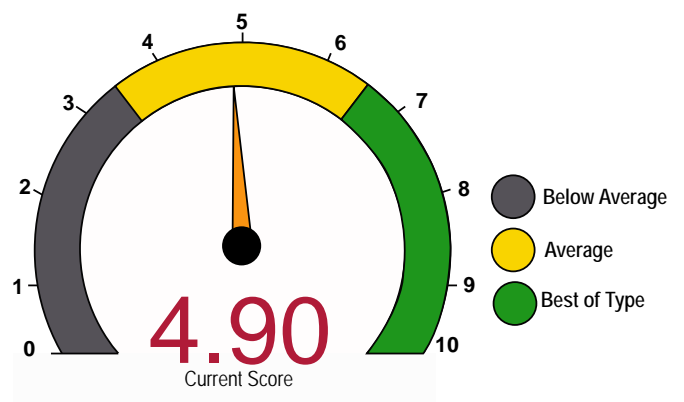
**Cockburn Employment**



**Cockburn Intensity**



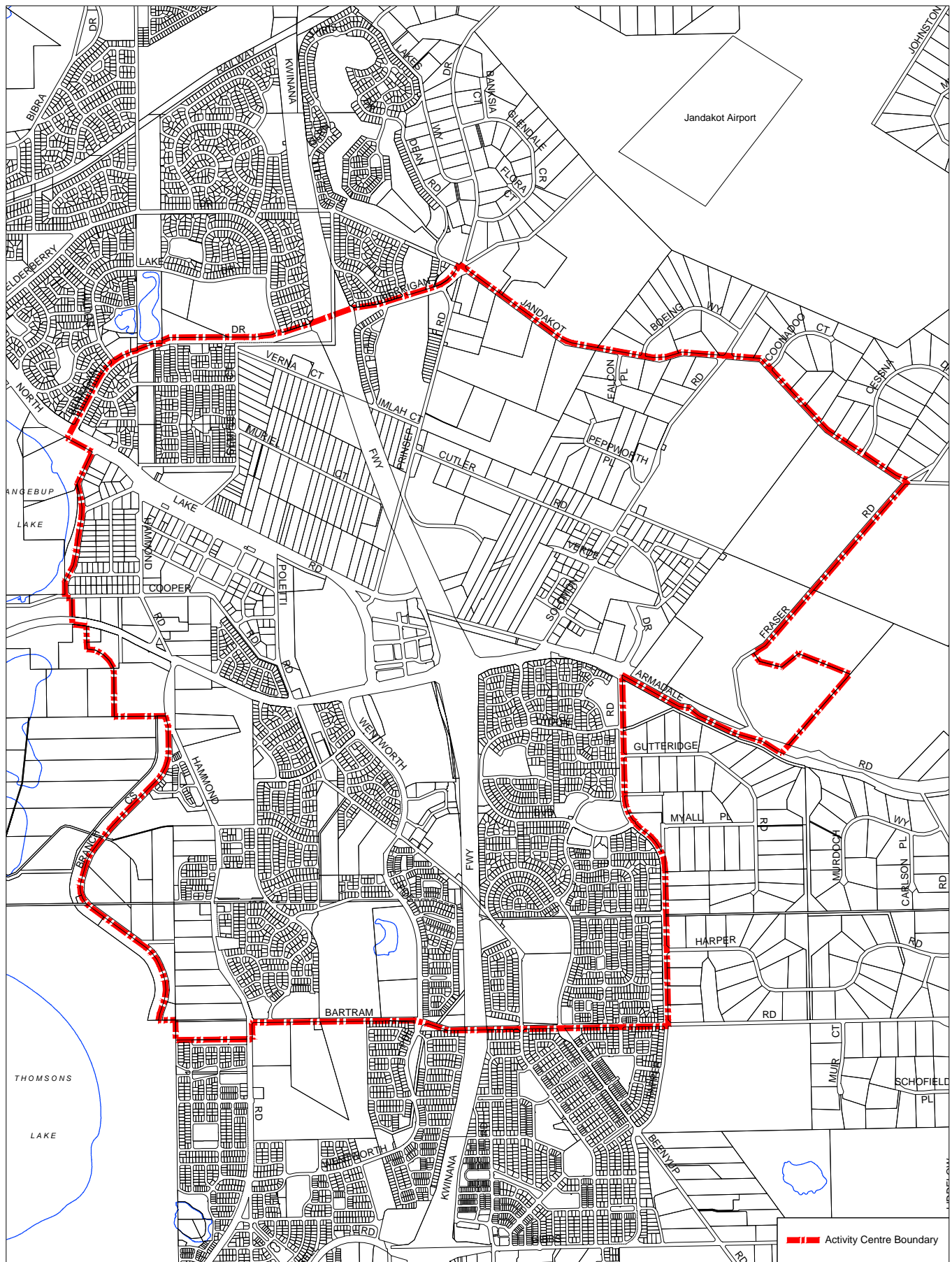
**Cockburn Urban Form**

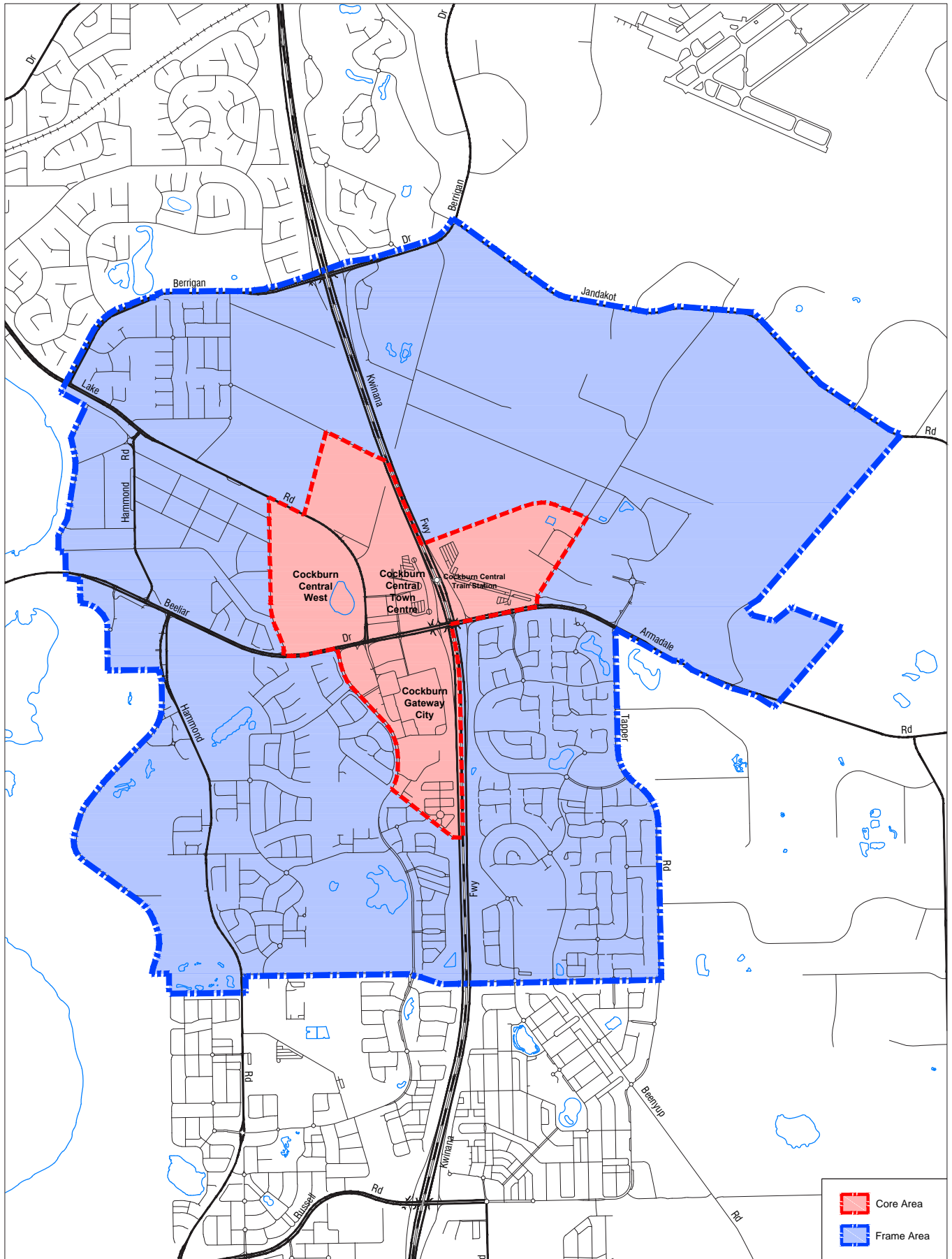


### Cockburn Central – Secondary Centre

Intensity	Diversity	Employment	Accessibility	Urban Form	Economic Activation
Below Average	Below Average	Below Average	Below Average	Average	Below Average











35 dwellings a hectare. This target remains achievable and appropriate and would likely to yield 3,168 dwellings.

Within the Core Area a total of 946 employment opportunities existed at time of the Local Commercial and Activity Centre Plan. The long term aspirations for the Centre would see this rise to a level that allows the Centre to perform above what is expected of a Secondary Centre.

### Suburban Frame Area

The remainder of the Study Area is divided into the suburban frame area. The Frame area is deemed to have direct influence on and reliance on the Cockburn Central Activity Centre for daily and weekly needs, as well as transport, entertainment and commerce.

Areas outside the Frame area also display these traits; however, it is land within the Study Area and how that land develops that is deemed to have significant impact upon the Activity Centre for the purposes of enacting an implementation strategy.

The Frame area also dictates the extent that tangible Implementation Plan items will be found and enacted as part of this Plan.

The Suburban Frame Area presents tangible opportunities for increased densities and improvements in local commercial activities. The areas within the suburban frame experience high level of service from the existing and proposed transit systems.

### Implementation Framework

The overarching vision of the Plan is to lift the importance of Cockburn Central Activity Centre to one of metropolitan level importance, being a Strategic Metropolitan Centre. The Implementation Framework will provide broad guidance (Implementation items) towards this vision; through the identification of a range of



initiatives and actions. These items are linked to the key themes of the Plan and also allocated an expected timeframe to indicate importance.

Due to the Strategic nature of the Plan, a number of implementation actions are identified as advocacy items. The City would have limited ability to facilitate the outcome, but see the outcome as vital for the fulfilment of the vision of the plan.

*Observations*

Each Implementation Item is supported by a set of overarching observations; these have been drawn from the background and issues paper and previous community consultation. Observations have been included to provide insight into the Item for decision makers going forward. It is vital that future decision makers can ascertain the basis for the establishment of each Implementation Item.

*Issues*

Each Implementation Item is supported by a broad summary of the identified issues, raised through the background and issues paper, that influenced the inclusion of the Items in the Framework. These are not intended to be an exhaustive list of issues but a summary of those raised and identified.

Removing the disconnect between issues and actions is important considering the length of time between this Paper and the actioning of some Implementation items.

*Actions*

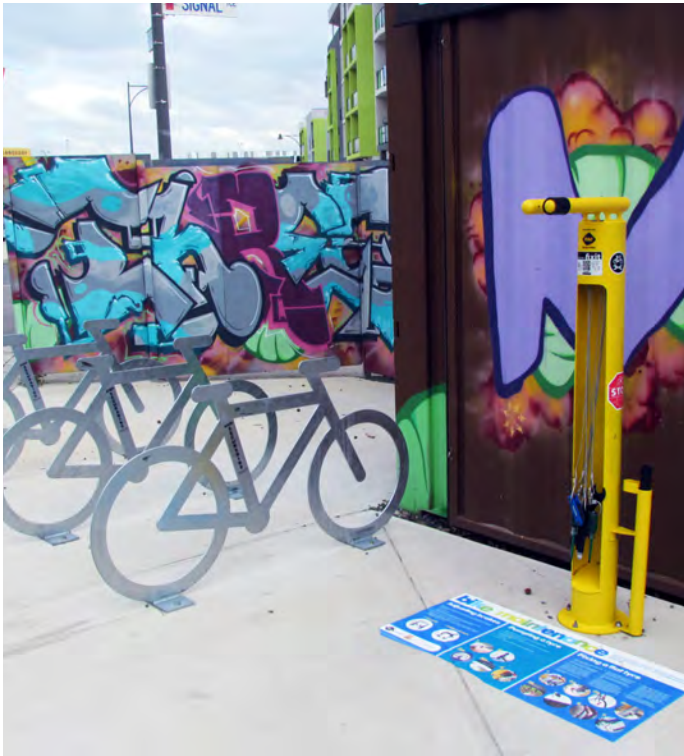
Each implementation item is broad in nature, therefore under each item sits one or more actions to be acted upon by the City. These actions are more specific in nature and achievable, while the items are more strategic and aspirational in nature. The

below timeframes relate to actions not the implementation items.

*Timeframes*

The following timeframes relate to the various actions that sit beneath the Plan's implementation items. The timeframes utilised in the Plan are below.

Short Term	Actioned 0 - 5 Years
Medium Term	Actioned 5 - 10 years
Long Term	Actions prior to 2031
Ongoing	Actioned immediately and is continuous
Advocacy	Council limited in ability to facilitate item independently. Advocacy for item at appropriate level of Government to be continuous





## Key Stakeholders

Implementation items are related back to relevant stakeholders key in the successful completion and achievement of the item. It would be expected that key stakeholders be directly engaged with early in the actioning of each implementation item.

# Context

For the Cockburn Central Activity Centre to realise its goal by 2031 to be a Strategic Metropolitan Centre it is vital that the current local, regional and demographic context is understood. What the Centre currently is and how it got there are vital components to understand the journey the Centre will take into the future.

The following compartmentalises the Activity Centre into its many parts (precincts) and further provides insights into the various matters that influence the Activity Centre, being: predominant land uses, social infrastructure, key functional components, connections and influences.

## Cockburn Central Town Centre

This precinct forms the core mixed use precincts of the Cockburn Central Activity Centre. The area has developed under Transit Oriented Development principles due to the proximity of the Cockburn Central Train and Bus Interchange. Medium density residential development of the precinct coincided with the opening of the Perth to Mandurah railway line with continued densification of the precinct with each preceding development. In recent years mixed use development has become feasible, with ground floor commercial space and residential above. The Town Centre Precinct is

also home to significant public and private office development

A centrally located town square is located adjacent to the Train Station; this provides the central meeting point for the precinct.

A number of significant development sites remain in the Town Centre and development is expected to be finalised over the short term. The expected long term population of the Town Centre is predicted to be approximately 2,100 people.

## Cockburn Central West

Cockburn Central West (CCW) forms the next expansion of the Cockburn Central Activity Centre. Located directly west of the current town centre, CCW is poised to accommodate approximately 1,100 dwellings, the City's Integrated Recreation Centre and the Fremantle Football Club. CCW is expected to continue the existing urban form of the Town Centre; medium and high density mixed use developments are expected to sit alongside the retained wetland area and community facilities.

It is expected that CCW will yield approximately 1,100 dwellings, for a population of more than 2,000 people with some 20,000 square metres of commercial floor space.

CCW is expected to mature over the coming years and reach completion some time next decade.

## Cockburn Gateways Shopping City

Cockburn Gateways Shopping City (Gateways) forms the retail and commercial heart of the Activity Centre. The precinct is currently typified by a large scale, 'big box', retail shopping centre and associated food and beverage and highway commercial uses.

Gateways is currently undergoing an expansion

to approximately 50,000 square metre of retail floor space and 10,000 commercial in accordance with an approved Structure Plan over the land. The expansion will include significant increases in retail trading space, the establishment of a main street environment and also additional commercial space. It is expected that any future significant expansions of Gateways will be done under a comprehensive Activity Centre Structure Plan. The current expansion also includes a significant public realm associated with the main street, which will seed the environment to foster broader levels of activity especially in to the evening hours.

Located within the Gateways Precinct is significant community facilities; the City of Cockburn's Youth Centre, Success Library and Cockburn GP Super Clinic are all co-located on the western boundary of the precinct.

### *Success Central*

Success Central is a high density residential precinct of the Activity Centre located directly to the south of Gateways. Success Central falls under a Council adopted Masterplan that regulates its development height and building design.

To date the medium density elements in the south of the precinct have been completed with two, three and four story apartments and townhouses being the predominant built form. Recent developments in the north of the precinct are of a higher density, with six and seven story apartments completed and under construction. It is understood that building height will generally increase as development progresses.

At this stage some 440 dwellings are either completed or under construction. Once all current projects are completed the projected population of the precinct is expected to be approximately 800. Within the Precinct some







3.1ha of land remain undeveloped, with high density residential likely on all remaining land.

It is not expected that the Success Central precinct will feature significant commercial floor space, though limited 'daily needs' retail may be present as the area develops.

The precinct has good connectivity to local open space, the Cockburn Central Town Centre and excellent pedestrian connectivity to the Cockburn Gateways Precinct.

### *Muriel Court*

The Muriel Court Structure Plan was initially prepared by officers of the City in conjunction with a private planning consultant. The City's leadership initially was seen as vital given the multiplicity of land ownership and the relatively small lot sizes. The involvement of the City was considered the only practical way of progressing planning of the subject area and facilitating its development potential.

The initial Structure Plan was prepared to be consistent with the WAPC's Liveable Neighbourhoods and Network City Strategic Planning Document (now superseded by Directions 2031). At the heart of the planning for the area was providing a diverse and compact urban outcome that in turn supports alternative transport choices and further supports the Cockburn Central Activity Centre and train station.

In total the Structure Plan is expected to yield between 2,170 and 2,894 dwellings. All subdivision and development in the subject area is expected to achieve at least 75% of the nominated density. At time of writing a major amendment to the Structure Plan was being formulated to provide for some residential density increases across the Muriel Court precinct. This modification is expected to yield an approximately 500 additional dwellings.

It is expected that the Muriel Court precinct will feature significant commercial floor space, particularly along North Lake Road, other uses within the centre of the precinct would likely be limited to 'daily needs'.

Due to the site constraints and multiplicity of land ownership it is expected that Muriel Court will develop over the next decade.

### *Industrial Precincts*

Bordering the eastern and western portions of the Core Area of the Activity Centre Plan are two established industrial estates; to the West is the Jandakot Industrial Area and to the east is the Solomon Road Industrial Area. A breakdown of approved uses for both Industrial Areas can be found in the appendix.

Industrial land uses in the Jandakot Industrial Area date back to the mid-20th century when the area began to utilise its proximity to the Fremantle to Armadale Freight Line via the establishment of wool scouring industries. Significant general industrial development began to occur during the 1970's as the Jandakot Townsite expanded. The land use patterns have remained generally the same through to modern times. The former wool scouring site was developed over the mid 2000's for 'mixed business' and 'light and service industry' uses.

The Jandakot Industrial Area features predominately ageing building stock, with a review of historical aerial photography indicating that significant building stock dating back to the 1970's. The area is typified by a permeable grid street network that supports the current land use patterns.

To the east of the Core Area is the Solomon Road Industrial Area. This area has been predominantly developed for 'Light and Service Industry' and 'Mixed Business' land

uses. Showroom and highway commercial development also front Armadale Road. Significant undeveloped land is present in the west of the precinct directly adjoining the Cockburn Central Train Station. The Solomon Road Structure Plan current exists over this portion of the Plan, providing land use and urban form guidance to landowners seeking to develop.

The future extension of North Lake Road transects the area, but the timeframe for the construction of this piece of infrastructure remains unknown. Although the road itself remains a responsibility of the City and Development Contributions arrangements are in place, the interchange and bridge structures are a State responsibility and not in the gambit of the City to fund and implement.

### *Suburban Frame*

The outer Frame Area of the Activity Centre Plan is dominated by traditional suburban neighbourhoods of varying ages.

Development of these areas largely occurred from the mid 1990's and continues today in the far east of the subject area. The area is a personification of the typical Perth suburban environment of its time; large lots, single free standing homes and limited street connectivity.

Densities of these areas are low, for the most sitting at approximately 10 dwellings per gross hectare.

Newer residential estates, developed under the Liveable Neighbourhoods framework, within the suburban frame have slight increases in density and more permeable street networks.

Within the suburban frame a number of residential zoned areas remain undeveloped. Several of these are strategically placed in close proximity to the core area particularly in

the suburb of Success.

### *Local Commercial Centres*

The Local Context Map identifies all established and planned (zoned) local commercial centres within the Activity Centre Plan area. These centres form local and neighbourhood level functions in the locality. These predominantly cater for daily and weekly retail and service needs of residents. As can be seen in the Local Context Map the Centres are well dispersed allowing for the significant number of residents in the Study Area to be within 400m walk of such a site.

### *Public Open Space*

The Activity Centre area is well serviced by Public Open Space, featuring significant local, neighbourhood and regional spaces as well as significant retained areas of ecological significance.

The Plan area is bound on the entirety of its western edge by portions of the Beeliar Regional Park, which provides for regional level environmental significance and important ecological corridors. This 'green' corridor is protected being part of the network of parks and reserves which form the Beeliar Regional Park (and within the Conservation Estate of WA). It is unusual in the Perth context to have such significant environmental assets in such close proximity to a key activity centre.

The Plan area also features multiple active playing fields and associated community facilities. These are outline on the Local Context

Map.

The Local Context Map highlights the major active playing fields and significant areas of ecological value in the Plan area.

### *Education Facilities*

The Local Context Map indicates all existing and planned places of education, both public and private within the Plan area.

According to the Department of Education, adequate public schools are provided for within the Activity Centre. However, with the expected development potential of the Core area, particularly the level of high density development, doubts have been raised regarding the suitability of planning for primary education.

A number of private schools are present within the Plan area. These provide alternate educational choices to residents within the Plan area and further afield. These educational establishments are predominantly found in the western portion of the suburban frame.

### *Regional Context*

Cockburn Central Activity Centre is strategically located in the southern suburbs of Perth; being highly accessible to both public and private transportation and within proximity to other Strategic Activity Centres. The Regional Context Map provides a macro overview of Cockburn Central location within the Perth Metropolitan Region.

### *Regional Connectivity*





Cockburn Central due to its central location and existing infrastructure is provided with high quality connectivity to surrounding activity centres and nodes of employment. Regional road, passenger rail, freight rail, air and cycle infrastructure are all present within the local context providing high level regional, intrastate and interstate connectivity

Dissecting the Activity Centre is Kwinana Freeway and Armadale Road/Beeliar Drive. Both these routes provide high level private vehicle and road freight connectivity through Cockburn Central. Additional regional road infrastructure is proposed for North Lake Road in the form of an interchange with the Kwinana Freeway and connection to Armadale Road.

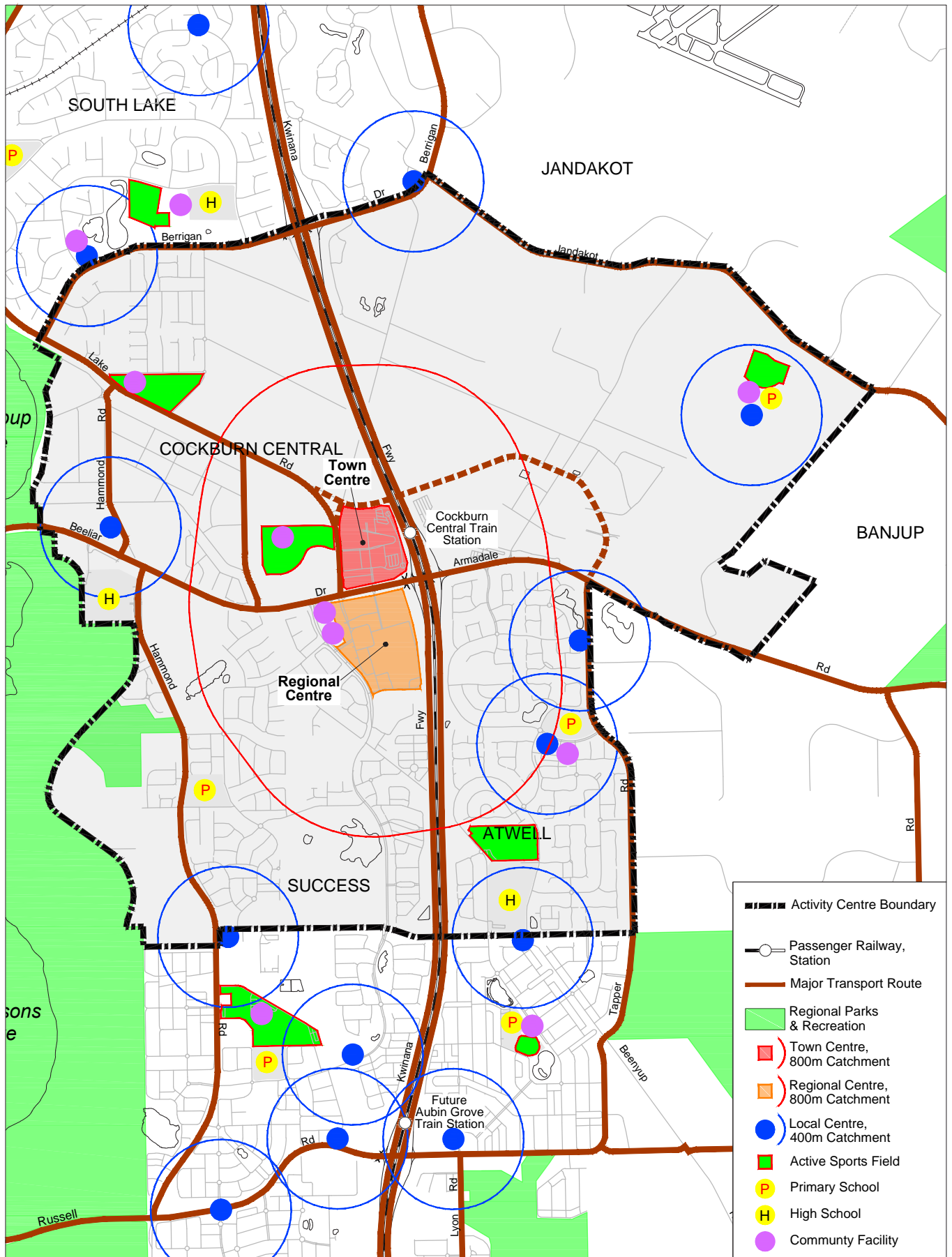
The Perth – Mandurah Rail Line provides high speed passenger rail connections to several higher level Activity Centres within the Perth Metropolitan Region. Perth Central Business District, Stirling, Rockingham, Mandurah, Murdoch and Joondalup Activity Centres can all be reached via direct journeys on passenger rail. Centres to the west and east of Cockburn Central features less conducive public transport connections and are often not time competitive with trips via private motor vehicle.

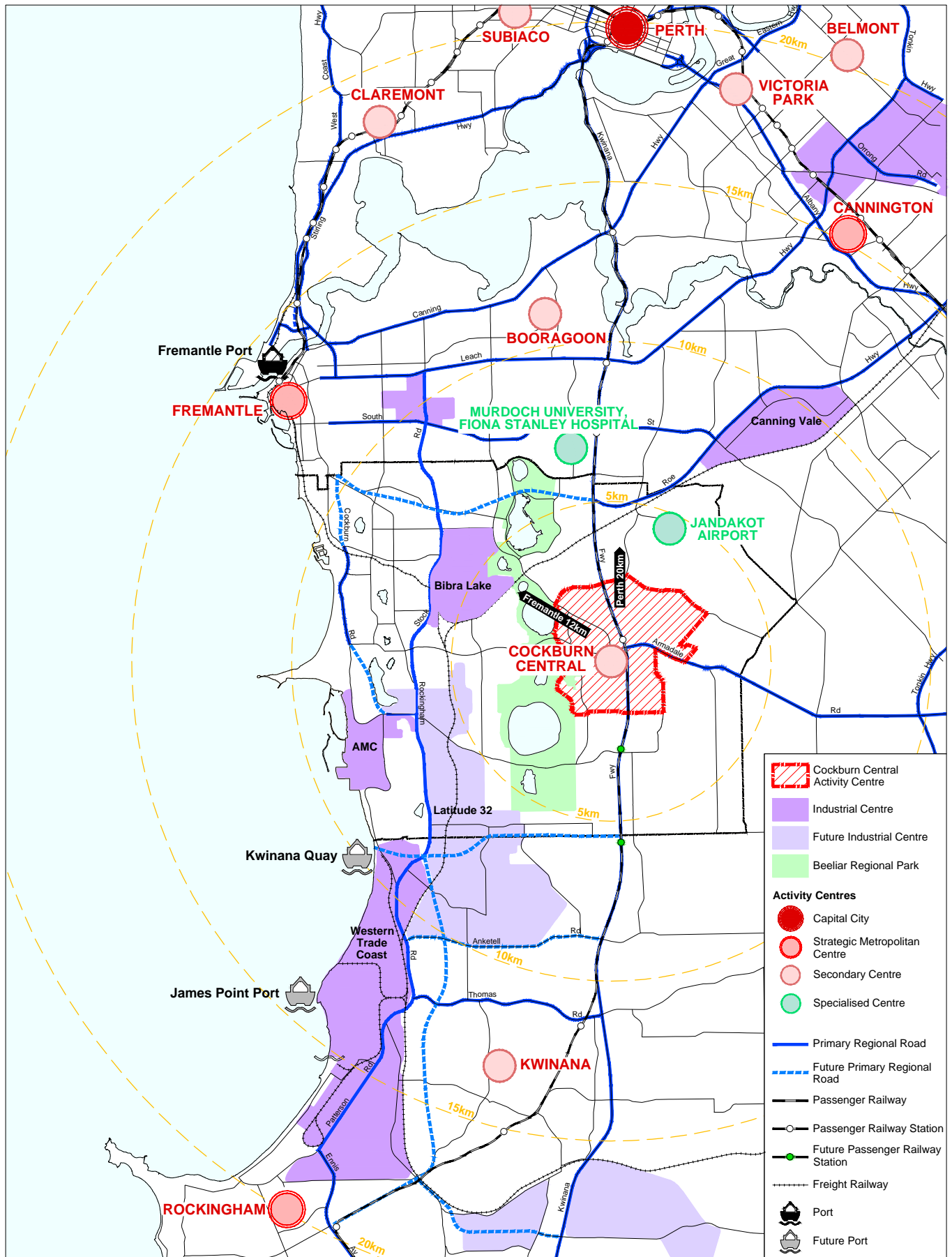
Cockburn Central Train Station is utilised as the southern suburbs hub for regional bus traffic to the South West of Western Australia.

#### *Proximity to Existing and Planned Industrial Areas*

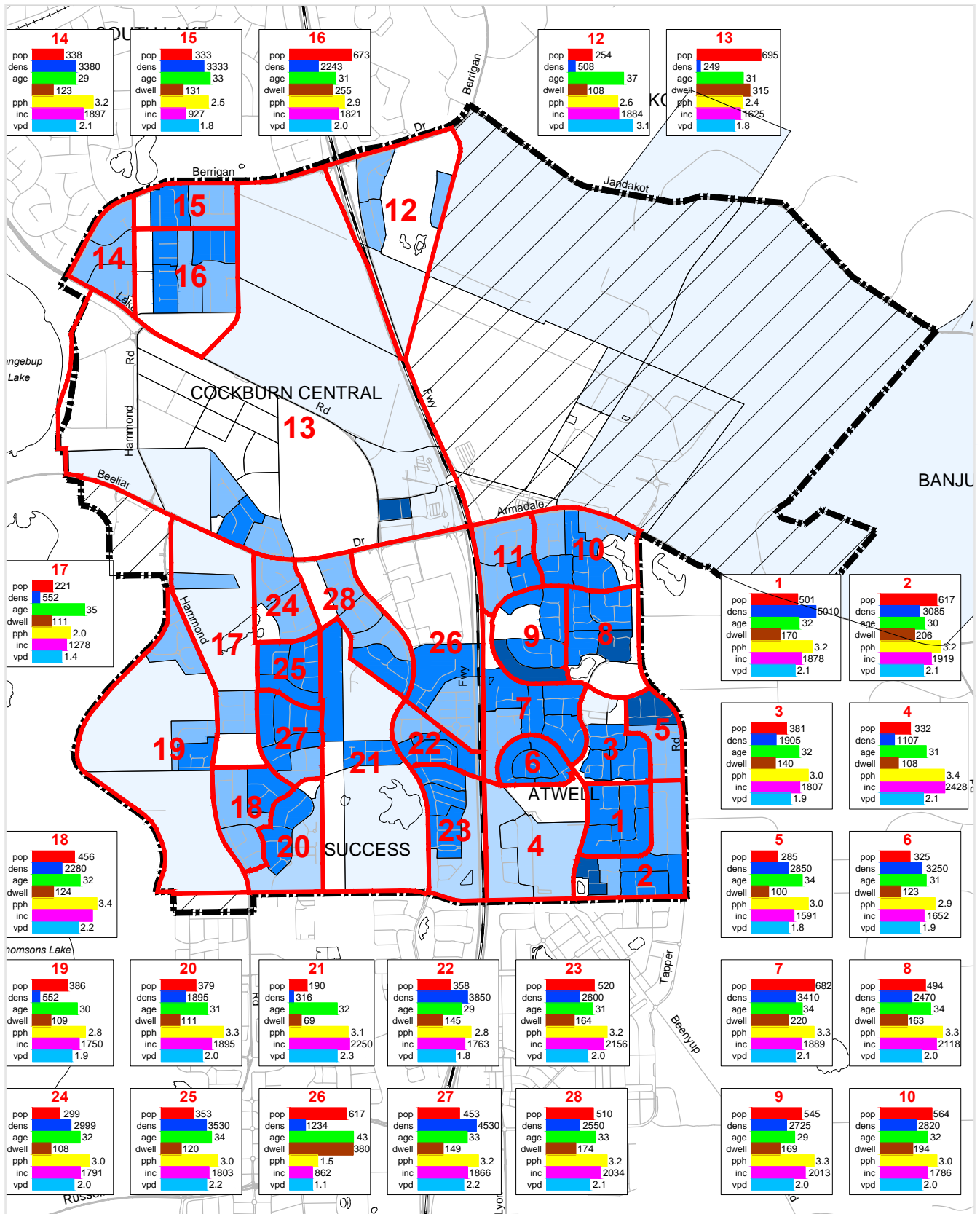
Cockburn Central benefits greatly from its proximity to both existing and planned industrial areas. Two smaller areas are located within the Plan boundary, while the Bibra Lake Industrial Area is located a short distance away. The Western Trade Coast Industrial Precinct is located directly to the west of Cockburn Central and is expected to provide significant job growth and general economic output for the region and











the State going forward.

### *Demographic Analysis*

For Cockburn Central to be successful it will be a place where people from a diverse range of demographic groups choose to live, access, work and/or play. To better understand what is currently provided for and what is missing from the Activity Centre, the following demographic analysis has been undertaken.

At the 2011 census some 11,300 persons resided within the Activity Centre boundary. This equates to approximately 10% of the City's current population.

The Demographic Analysis Map provides two levels of demographic breakdown for populated portions of the Study area. Analysis at the Statistical Areas Level 1 (SA1) and Mesh Block levels under the Australian Bureau of Statistic's Geographic Framework has been undertaken. The Demographic Analysis Map provides SA1 information covering the following matters: total population, density, median age, total dwellings, average persons per household, average household income and average vehicles per household. Mesh Block data is limited by the ABS due to privacy; the Demographic Analysis Map provides data related to population density for each Mesh Block and provides a more micro analysis of the nature of the density and built form in the various parts of the Plan area.

The observed demographics of the Study area are in general consistency with those of the wider metropolitan area. The housing stock, number of persons per dwelling and number of vehicles per dwelling are consistent with suburbs of similar location and age within Perth. Overall average weekly household income is above the Perth metropolitan region average, though SA1's within the locality of South Lake report below average results on this indicator.

The SA1 areas typified by higher density residential development, being Success Central and Cockburn Central Town Centre have lower vehicles per dwelling, less bedrooms per dwelling, utilise public transport more frequently as their method of travel to work and are more likely to rent than the Perth and City of Cockburn averages. This trend would be expected to continue as these areas develop further.

The Demographic Analysis map reflect a lack of development through areas such as Muriel Court and Cockburn Central West due to lack of development activity to date. Due to the nature of the zoning of such land demographic trends similar to Cockburn Central Town Centre would be expected.

By 2031 a reasonable component of Perth households are expected to be more compact households (single, couple and small family). The provision of dwellings suitable to this growing cohort places Cockburn Central Activity Centre in a strong position going forward to be relevant to future needs of Perth residents.

Development of recently approved residential estates in the Study Area, such as Lakeside Success and the Banjup Quarry development are likely to be demographically similar to the existing suburbs of the Frame Area, though moderate increases in site density are expected in line with recent planning policy changes.

### *Transit Analysis*

Cockburn Central Activity Centre is well served by public transport infrastructure. Existing heavy rail and bus services provide a reliable high frequency service to most parts of the Plan area. Services in shoulder and off-peak times are typified by less frequency and less choice. The Public Transport Map indicates current routes and bus stop locations in the Plan area.

A walkability analysis undertaken shows that the majority of dwellings within the built up portions of the study area are within a 400m (5 minute) walk of a bus stop. Although promising such analysis is limited as it does not take into consideration nature of the walk nor the bus route frequency.

Cockburn Central Station, outside the Central Business District, is one of the busiest stations on the Perth to Mandurah Line with approximately 5,000 daily boardings, with bus to train transfers accounting for approximately 30% of all boardings. The Public Transport Authority manages some 1,300 'park and ride' bays adjacent to Cockburn Central Station. Anecdotal evidence indicates that demand for these bays is high, with capacity reached by 7:30am each weekday with limited bays available until mid-afternoon. Site surveys of the Cockburn Central Town Centre at peak times indicates that a significant portion of commuters 'kiss and ride' and are 'picked up' at the Station, a significant portion of these being school aged passengers.

The site surveys also indicated a number of local businesses operate private shuttle services to Cockburn Central Station bridging the 'gap' between the place of work and the train station.

The majority of bus routes into the Activity Centre Plan area act as feeder services for Cockburn Central Station, providing seamless connections at peak times for services to and from Perth. Multiple services allow connection through to Fremantle in approximately 45 minutes. Bus connectivity to other identified Activity Centres is limited. Previous direct connections to Armadale by bus have been trialed.

The majority of bus routes operate frequencies between 10 and 20 minutes in peak times with

frequencies between 30 minutes and 1 hour common outside of peak. Bus routes converge on a number of key points in the network providing for improved level of service in peak and off peak and shoulder times.

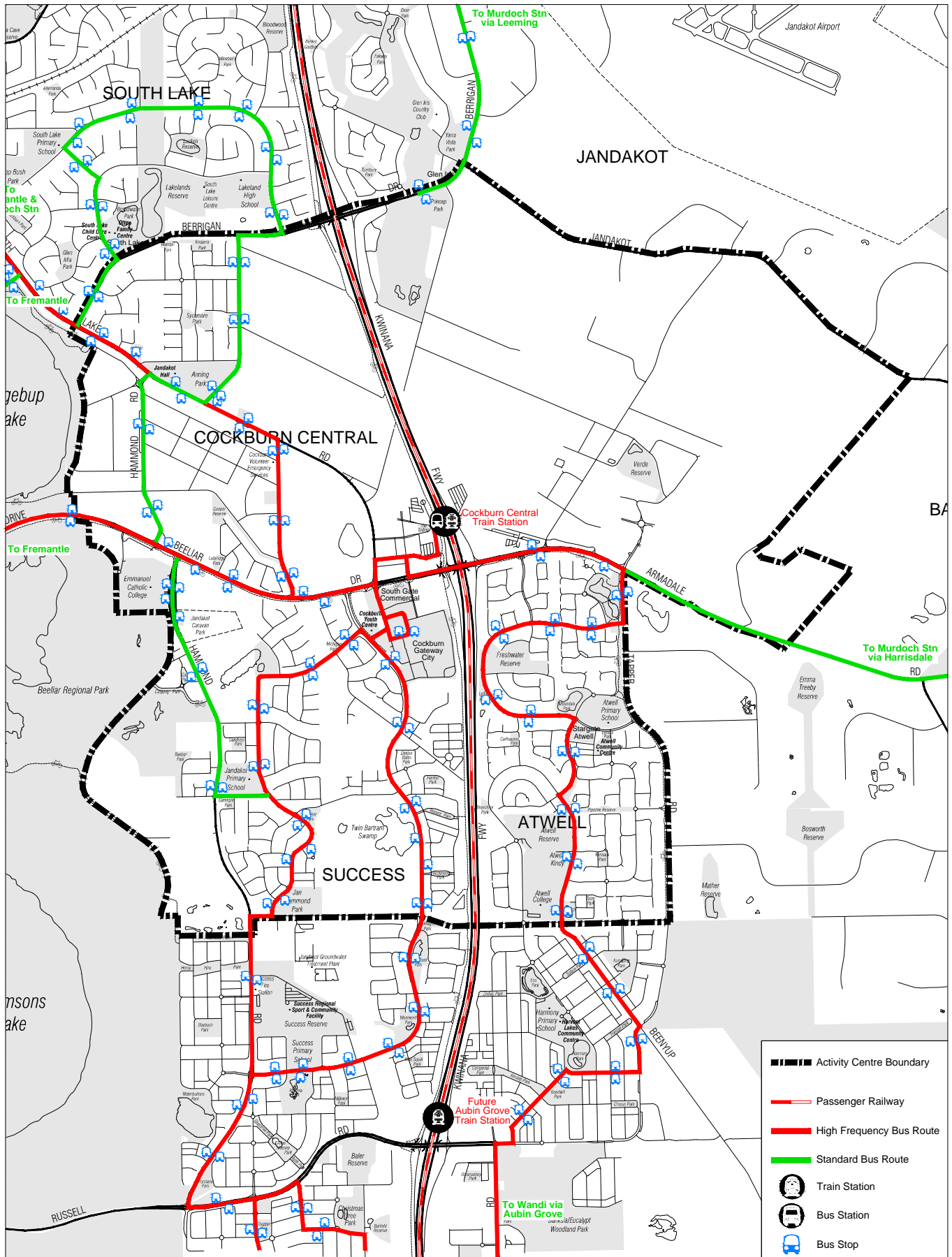
The recent completion of the bus underpass between Cockburn Gateways and Cockburn Town Centre will improve bus flows and on time performance of local bus routes.

Aubin Grove Train Station, located approximately 3km south of Cockburn Central Station (outside the study area) is expected to be completed by early 2017. The Station will feature a bus station and a significant car parking facility with some 2,000 bays. The establishment of this additional train station is expected to have an impact on the number of passengers utilising Cockburn Central in the short term and also provide temporary relief for the 'park and ride' and reduce overcrowding on some feeder bus routes, particularly the 527 bus.

It is understood that three additional bus routes will be created following the commissioning of Aubin Grove Station. The existing routes 525, 526 and 527 will operate between Cockburn Central and Aubin Grove Stations, no longer servicing areas south of Russell and Gibbs Roads. New services, the 535, 536 and 537, will operate south of Aubin Grove Station. Shorter running times and increased frequencies can be expected to increase bus patronage going forward. These new services are not indicated on the Public Transport Map.

### *Driving/Traffic*

Cockburn Central is well served by existing and planned regional, sub regional and local road networks. The Core area sits at a significant interchange that provides strategic links to other Activity Centres to the north, south, east and west.







Armadale Road/Beeliar Drive, North Lake Road and the Kwinana Freeway form the road skeleton on which Cockburn Central Activity Centre is formed around. In general the location of the various Regional and other Regional Roads have directly influenced the form and functionality of the Core Area of the Activity Centre Plan.

Recent and ongoing widening and upgrades to the road network within the Study Area include:

- Widening of Beeliar Drive between Wentworth Parade and the Kwinana Freeway
- Realignment and widening of Midgegooroo Avenue between Beeliar Drive and North Lake Road,
- Widening of North Lake Road between Midgegooroo Avenue and Hammond Road
- Minor upgrades to the southbound off ramp of the Kwinana Freeway.

Identified major future upgrades to the road network within the Plan area include:

- Bartram Road freeway flyover
- Widening of Hammond Road, between Beeliar Drive and Bartram Road
- North Lake Road extension and Freeway interchange
- Widening of Armadale Road east of the Activity Centre
- Widening and upgrade of Poletti Road

It is widely believed and experienced in the various traffic modelling that there is a necessity for the establishment of the North Lake Road Overpass/Interchange to be in place as soon as practical to assist in the alleviation of





# Issues

congestion within the Core Area of the Plan.

This is summed up by the City's District Traffic Study 2013 which identifies that without the North Lake Road Overpass, congestion rises significantly on Beeliar Drive through Cockburn Central and Berrigan Drive west of the Kwinana Freeway.

Moreover, should significant regional traffic not be shifted to North Lake Road the ability to provide priority to walking, cycling and public transport into the Core Area along Beeliar Drive remains restricted.

The following section forms the issues portion of the Activity Centre Plan. The matters raised below stem from information gathered during the advertising of the Discussion Paper, research undertaken as part of the background portion of the Plan and previous reports and strategies prepared by the City and others.

The matters raised below are not an exhaustive list of issues, but a culmination of the concerns and issues raised thus far. These have been grouped into various groupings and are outlined following.

## Core Area Statutory Provisions

The Core area of the Plan currently sits beneath a number of different statutory planning documents providing a lack of consistency. Gateways, Cockburn Central Town Centre, Cockburn Central West, Muriel Court and Solomon Road precinct are all governed by independent Structure Plans; these plans identify zoning, land use permissibility and have controls over built form. Further complicating this is that within the same area are a number of Development Area and Development

Contribution provisions of the City's Scheme that also apply.

Having various statutory provisions has the potential to create confusion, reduce synergies between the different precincts and potentially limit economic growth. Overall such situations are not conducive to achieving the Vision of the Plan.

Areas within the Suburban Frame Area are largely guided by expectations set out in State Government Policy and Guidelines related to suburban development, as such inconsistency of statutory provisions in these locations has limited impact on the viability and growth of the Activity Centre.

## Congestion

Traffic congestion has been raised in various forums by residents and other stakeholders as a serious impediment to the growth and success of Cockburn Central Activity Centre. It is like the rest of Perth one of the most challenging issues facing the liveability and success of Cockburn Central.

Within the Core Area significant congestion occurs during morning and afternoon peak and also present frequently on weekends. Congestion is most pronounced on the major arterial road within the Plan Core Area but is also present on some local distributor roads, particularly where these intersect with regional roads. Congestion also occurs in proximity to the eastern entrance to the Cockburn Central Station, with acute congestion in the afternoon peak on Knock Place.

Significant localised congestion is present in the proximity of Jandakot Airport. This Specialised Activity Centre is expected to grow over the coming decades with jobs growth and trip attrition rates set to multiply substantially. Congestion relief is expected to come via



additional access points to the south and east of the airport, though with continued growth, congestion at peak times can be expected going forward.

The City's District Traffic Study 2013 identifies a number of scenarios that relate directly to the flow of traffic and expected level of service that can be expected within the Plan area by 2020 and 2031. This information has fed into the Plan's Implementation Framework where the actions relate to transit and road infrastructure.

The social and economic issues associated with congestion should not be underestimated, particularly their ability to stymie growth within the Activity Centre.

According to the Bureau of Transport and Regional Economics' 2007 working paper into estimating urban traffic and congestion cost trends for Australian cities, traffic congestion in Perth will be a growing and significant economic cost going forward. In 2009 the cost of Perth's congestion was estimated to be nearly \$1 billion. By 2020 this figure will more than double to \$2.1 billion. Steps taken to reduce congestion will have a significant positive impact on productivity, especially in inner and central areas.

It has been estimated that Perth commuters lose 14 million hours annually stuck in traffic.

### **Pedestrian Amenity**

Previous Community Consultation and site surveys have identified a number of pedestrian hot spots where improvements may be necessary. In general these community responses relate to pedestrian hazards, dangerous behaviour and poor pedestrian networks.



Of highest order is the pedestrian connections between Cockburn Central Town Centre and Cockburn Gateways. Currently organised crossings occur at Midgegooroo Avenue and the Beeliar Drive underpass. However, unorganised crossings occur mid block between these two points. Site surveys indicate that this is frequent and undertaken by persons of various ages at all times of the day. Desire for a grade separated pedestrian crossing at this point has been frequently requested by the community.

A crossing between Cockburn Gateways and Atwell, some 600m south of the Freeway interchange, has also been desired by the community in multiple forums. This would greatly increase the number of persons within a 800m (10 min) walk of Cockburn Gateways, it would also increase accessibility to the Principle Shared Path network and increase walkability to Atwell College. In general there is an identified desire from the community to reduce the barrier created by the Kwinana Freeway to pedestrian movements.

Overall there lacks a comprehensive Activity Centre wide plan for pedestrians and pedestrian movements.

## Parking

Significant parking congestion occurs within the Cockburn Central Town Centre, Solomon Road and Gateways precincts at various periods.

As noted previously in the background portion of this paper the PTA provided 'Park and Ride' bays are fully utilised by 7:30am on weekdays. Spill over parking then occurs into City managed streets and the on street parking of the Town Centre. Due to the nature of commuters the PTA provided parking stations are full until mid afternoon and this limited access to the Station post peak hour. From

July 1, 2014 all PTA provided parking bays will be charged. This is expected to have an impact on the dynamic nature of parking in the precinct.

Sight surveys of the Town Centre precinct indicates high take up of on street parking in the by commuters. This leads to a lack of parking for commerce, visitors and increased overall traffic volumes as vehicles 'circle the block' in the search for parking. In general on street parking provided on built up streets in the Town Centre have time restrictions, with most being 2 hour maximum. No parking provided by the City is charged.

Currently parking demand at Cockburn Gateways is high, particularly on weekends, though this is expected due to the nature of the precinct. Additional parking is to be provided as part of the current expansion, this is not expected to have significant impact on the demand. Gateways indicated a parking time maximum of 4 hours to discourage commuters from parking. No fee is charged to park at Cockburn Gateways.

It would appear that within the Core Area a number of supply and demand issues as well as limited public transport options and multiple providers of parking are hindering the implementation of a broadly consistent parking strategy which sets appropriate indicators that can work to change travel behaviour.

## Regional Connections

As noted in the background issues portion of this paper the Activity Centre features sound and functional access to the wider regional transport network, particularly the road network. Strong road connections exist to all important Activity Centres in the Perth Metropolitan Region, though noting that congestion hampers this connectivity for significant portions of the day.





However, regional connectivity via public transport is limited to those accessible from the Perth - Mandurah Line only. Limited regional connectivity exists to the east and west of the Plan area, while travel times to any Activity Centre not on the Perth - Mandurah is not currently competitive.

Options exist and have been researched that would greatly increase the regional connectivity of Cockburn Central, opening up a greater portion of the City to access the Centre. Moreover, these proposals would help reduce

## Implementation

the localised and regional congestion that hamper Cockburn Central's growth.

Extensions of the Thornlie Train Line, via Canningvale, to Cockburn Central have been subject to detailed design by the State Government. Such a proposal would greatly increase Cockburn Centrals connectivity to Cannington, Victoria Park, Burswood Activity Centres as well as significant industrial job centres in the east of the City. An option would exist to include a train station at Jandakot Airport where the PTA has a significant landholding to assist in the reduction of congestion the area suffers from as noted before.

The Implementation Framework provides broad guidance towards this vision of the Plan; through the identification of a range of initiatives and actions that are to be taken by the City. These items are linked to the key theme of the Plan and also allocated an expected timeframe to indicate importance.

Due to the Strategic nature of the Plan, a number of implementation actions are identified as advocacy items. The City would have limited



ability to facilitate the outcome, but see the outcome as vital for the fulfilment of the vision of the plan.

Each Implementation item is supported by a summary of observations and issues relevant to the item; these were determined via the information gathered through the background and issues portion of the Plan. These summarised points are included in the table to provide easily identifiable rationale for each item.





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Produced by The City of Cockburn 2014  
Strategic Planning Department  
Email: [customer@cockburn.wa.gov.au](mailto:customer@cockburn.wa.gov.au)



Item/Strategy	Observations	Issues	Actions	Timeframes	Key Themes	Partners
That all future decisions of Council or major proposal by a landowners/developer that have the potential to impact on the Cockburn Central Activity Centre to justify how the proposal is consistent with the 'Themes' of the Activity Centre Plan and their overarching objectives.	*The City should be aware of the impacts of proposals on the ability to meet the vision of the Activity Centre Plan. *It is vital that decisions of Council are not undertaken in a manner that is contrary to the successful fulfilment of the objective of the Plan.	*Inconsistent development proposals that hinder the growth of the Activity Centre and detract from the Vision of the Plan	*The City to ensure that all major Proposal submitted are to include reference to the 'Themes' of the Plan and robust justification as to how the proposal aligns with the overarching objectives of the Plan.	Ongoing	A Responsible Centre	The City; Proponents
Rezoning Core Area to Centre City Area in the Metropolitan Region Scheme	*Currently the Cockburn Central Activity Centre is predominantly zoned Urban under the Metropolitan Region Scheme. *The land uses both current and proposed and the intensity of this development is more reflective of that described in the WAPC's definition for 'Central City area'.	The current Metropolitan Region Scheme zoning hinders the fulfilment of the ultimate development form of Cockburn Central.	Write to the Western Australian Planning Commission and request a modification to the Metropolitan Region Scheme from 'Urban' to 'Central City area' for the Core Area of the Activity Centre Plan	Short Term	A Responsible Centre	DOP
Cockburn Central to be the primary transit hub for Public Transport in the Southern Suburbs of Perth	*Cockburn Central currently acts as a transit hub for regional bus coach services to the South West Region. *Planning of the extension of the Thornlie Line is currently proposed to terminate at Cockburn Central. *The Public Transport Authority is in ownership of significant landholdings adjoining Jandakot Airport and the Freight railway. *Significant traffic volumes are drawn to and originate from the extensive development at Jandakot Airport. *The Department of Transports draft Public Transport Plan for Perth indicates the need for east-west priority public transport infrastructure along Beeliar Drive and Armadale Road by 2031. *Extension of the Thornlie Line to Cockburn Central may facilitate direct access to a number of Strategic Metropolitan Centres, the new Perth Stadium and potentially the new Consolidated Perth Airport Terminal. *Additional public transport priority infrastructure along primary road routes may increase patronage and have a positive impact on traffic congestion. *The Aubin Grove Train Station will reduce, to an extent, the peak demand experienced at Cockburn Central Train Station.	*Congestion stemming from parking infrastructure associated with Cockburn Central Station. *Localised congestion inhibiting timely scheduling of bus routes through the Activity Centre area. *Limited timely and realistic public transport from Cockburn Central to Armadale, Fremantle, Spearwood and Cockburn Coast.	<b>*Action 1</b> - The City to lobby for the extension of the Thornlie Railway Line and that this extension terminate at Cockburn Central. <b>*Action 2</b> - The City lobby for any extension of the Thornlie Railway line to include a station at Jandakot Airport. <b>*Action 3</b> - The City lobby for and formulate a case for the inclusion of a stop at Cockburn Central as part of any high speed rail project to Bunbury and beyond. The City take a position that this station could form the initial northern terminus of the high speed rail project. <b>*Action 4</b> - Future planning of Beeliar Drive and Armadale Road through the Activity Centre area to consider long term provision of bus rapid transit or light rail infrastructure. Including a review of the road reservation requirements of Beeliar Drive and Armadale Road <b>*Action 5</b> - Work with the PTA and Landholders to investigate ways to improve running times and scheduling of buses into Cockburn Central Station.	<b>*Action 1</b> - Short Term (advocacy); <b>*Action 2</b> - Short Term (advocacy); <b>*Action 3</b> - Medium Term (advocacy); <b>*Action 4</b> - Short Term (ongoing); <b>*Action 5</b> - Short Term (ongoing)	An Accessible Centre; A Prosperous Centre; A Sustainable Centre	DOP; PTA; MRWA; DOT; Jandakot Airport; Landowners; Parliamentary Representatives
The City prepare an Activity Centre Structure Plan, in line with the requirements of SPP 4.2, to be implemented over the Core Area of the CCACP Study Area.	*Currently separate Structure Plan exist over different portions of the Activity Centre Plan area. *The individual Structure Plan's do not provide sufficient depth of information as to how each interact with and leverage of the investment of the others. * The Activity Centre lacks an overarching statutory framework and vision. *Significant community desire exists for improved pedestrian, bicycle and public transport access between the precincts of the Core Area.	*Varying statutory provisions exist across the different cells. * The lack of overarching technical supporting documentation hindering decision making and inhibit growth toward a Strategic Metropolitan Centre. *Lack of clear direction on both population projections and employment numbers within the Core Area.	<b>*Action 1</b> - The City to prepare in consultation with relevant stakeholders an Activity Centre Structure Plan, to the requirements of State Planning Policy 4.2 over the core area of the study area. <b>*Action 2</b> - Any Activity Centre Structure Plan to be accompanied by a Pedestrian and Cyclist Access Strategy, Vehicle and Parking Management Strategy, Public Transport Movement and Access Strategy and place activation and management strategy.	<b>*Action 1</b> - Short Term; <b>*Action 2</b> - Short Term;	A Liveable City; A Responsible Centre; A Sustainable Centre; A Prosperous Centre ; An Accessible Centre	DOP; PTA; Landowners; Main Roads; Visitors

Item/Strategy	Observations	Issues	Actions	Timeframes	Key Themes	Partners
The City actively pursue State and Commonwealth financial commitments to the North Lake Road/ Kwinana Freeway interchange	<p>*The North Lake Road/Kwinana Freeway interchange and extension of North Lake Road to Armidale Road forms an important role in the proper functioning of the district road network.</p> <p>* The deviation of North Lake Road, as Midgegooroo Avenue, through to Beeliar Drive is detrimental to the long term function of the Activity Centre Core Area. * The removal of regional east west traffic from Beeliar Drive where it adjoins the Cockburn Town Centre will greatly remove barriers to walking, cycling and public transport functionality. * The extension of North lake Road will allow for the urbanisation and calming of Midgegooroo Avenue and Beeliar Drive over the long term. * The City's District Traffic Study identifies that Without the North Lake Road Overpass, congestion rises significantly on Beeliar Drive through Cockburn Central and Berrigan Drive west of the Kwinana Freeway. North Lake Road north of Beeliar Drive is forecast to experience significant traffic volume reduction without the North Lake Road overpass due to congestion on approach roads and existing Freeway access remaining on Beeliar Drive.</p>	* A lack of funding commitment from both State and Federal Governments creates uncertainty in the project.	*The City continue to lobby for and make the case to both levels of Government for the need for the North Lake Road/Kwinana Freeway interchange	Ongoing	An Accessible Centre	Commonwealth; Main Roads; Landowners; PTA; Parliamentary Representatives
Investigate both broad and targeted increases in residential density in Frame Area to support activity in the Core Area	<p>*The majority of existing residential zoned land within the suburbs of Atwell and Success, in proximity to the Cockburn Central Activity Centre is zoned R20 or R30. *The City's Local Commercial and Activity Centres Structure Plan identifies a below expected population density in the areas adjacent to the Core Area. *The majority of the housing stock in the two cells was developed prior to the year 2000. *A number of undeveloped sites, suitable for residential development, remain in the Frame Area. *The City is experienced in undertaking broad and targeted rezoning's to existing residential areas through revitalisation strategies.</p>	*Potential community sentiment to higher density development. *Housing typologies present will require demolition of existing dwellings to facilitate redevelopment.	<p><b>*Action 1</b> - Modify the City's Revitalisation Strategy Staging Plan to include northern Success and northern Atwell, as one project, and schedule for the year 2019 - 20. <b>*Action 2</b> - The City continue to monitor the development progress of the Muriel Court Precinct and the suitability of the residential zonings. <b>*Action 3</b> - The City to investigate mechanisms to ensure that all remaining undeveloped residential land in Success, where feasible, be developed to a minimum of 30 dwellings a gross hectare.</p>	<p><b>*Action 1</b> - Medium Term <b>*Action 2</b> - Ongoing <b>*Action 3</b> - Short Term</p>	A Liveable Centre; A Responsible Centre	Landowners; Residents
Investigate and work with relevant stakeholders on the potential rezoning of Industrial Zoned land at the periphery of the Activity Centre Plan Core Area	<p>*Two large Industrial Areas are present within or close to the Core Area.*The Solomon Road Industrial Area, adjacent to the Cockburn Central Train Station is largely undeveloped. *Large Portions of the Solomon Road Industrial Area are within the 800m walkable catchment of Cockburn Central Train Station. *The Jandakot Industrial Area is typified by older building stock and permeable grid network; further it is directly adjacent to Cockburn Central West Precinct.</p>	<p>*The Department of Planning and Department of State Development have previously noted their strong desire for land currently zoned Industrial to remain. * Multiplicity of land ownership and elongated lots in the Solomon Road precinct. *Land uses, not compatible with sensitive uses may be present within both Industrial Precincts.</p>	<p><b>*Action 1</b> - Investigate MRS and TPS rezoning of Core Area east of the Kwinana Freeway from Industrial to Urban to facilitate the expansion of the Cockburn Central Town Centre <b>*Action 2</b> - Investigate MRS and TPS Rezoning of Jandakot Industrial Area (east of Hammond Road) from Industrial to Urban to facilitate the expansion of the Cockburn Central Town Centre.</p>	<p><b>*Action 1</b> - Short Term <b>*Action 2</b> - Medium Term</p>	A Liveable Centre; A Responsible Centre; A Prosperous Centre; A Sustainable Centre	DOP; Landowners; DSD



Item/Strategy	Observations	Issues	Actions	Timeframes	Key Themes	Partners
Investigate with the Department of Education the future needs educational needs of the Core of the study area; particularly as they relate to Primary Education	* Currently the area is served by South Lake Primary, Jandakot Primary and Atwell Primary. All three schools are located outside the core area, separated by major roads and outside what would usually be deemed reasonable walking distance. * The projected dwelling yields from Muriel Court, Cockburn Central Town Centre and Cockburn Central West is approximately 6,000 dwellings. This could see over 10,000 living in the area. * The standard ratio for a Primary School is 1 per 1,500 dwellings. *The DoE previously advised that additional land at Lakelands High could be made available for an additional primary school should it be warranted. * Traditional Primary Schools require 4ha of land.	* The lack of Primary Education Establishments in close proximity to the Core Area could have a detrimental impact on its development. *Education Establishments are pivotal to the development of a community. * No site has been identified within the area for a Primary School and the City has concerns about the location and functionality of any primary school on the Lakelands High School site. *The lack of a Primary School may impact on the social cohesion of the area and lead to less families moving to Cockburn Central.	*The City to open a dialogue with the Department of Education concerning the long term education needs of the Core Area.	Short Term	A Liveable City; A Sustainable City; A Responsible City	DoE; Landowners
The City actively pursue investment within the Cockburn Central Activity Centre by knowledge intensive consumer services such as education, healthcare, and strategic services. Particularly where these relate to regional, state, national and international employment and the City's existing six (6) key industries.	*The provision of the right mix of employment will contribute strongly to the maturity of our centres into the future. *Cockburn Central Activity Centre, the only secondary centre within the City of Cockburn, is forecast to experience particularly strong demand for commercial floor space to 2031. *This strong demand reflects the projected high population growth for the area, the centre's existing infrastructure, and the types of uses proposed in the Structure Plan for the centre.	*Support needs to be provided to business owners/stakeholders of our centres, to prepare medium to long term strategies to ensure Activity Centres mature in a way that will; ensure their sustainability, support local population, reduce escape spending into surrounding areas, and ensure we have public spaces that people want to visit.	*Any Activity Centre Structure Plan prepared under State Planning Policy 4.2 to be consistent with the City's Economic Development Strategy.	Ongoing	A Sustainable Centre; A Prosperous Centre ; An Accessible Centre	DoE; Education Providers; Landowners

**SCHEDULE OF SUBMISSIONS - COCKBURN CENTRAL ACTIVITY CENTRE PLAN**

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
1	Department of Transport GPO Box C102 PERTH WA 6839	<p>In response to your letter dated 25th August 2014 for the above Activity Centre Plan (ACP), the Department of Transport has liaised with Main Roads WA (MRWA) and the Public Transport Authority (PTA) and provides the following comments.</p> <p>DoT previously provided initial government stakeholder input for the plan and a response for the discussion paper (responses attached).</p> <p>The DoT notes that a separate response for this ACP have been provided to the City by MRWA.</p> <p><b>1. Rail Provisions</b></p> <p>The PTA is currently undertaking the necessary planning work for the proposed extension of the Thornlie Spur to Cockburn Central. As part of this, stations are being considered at Ranford Road and Nicholson Road. A station at Karel Avenue (Jandakot Airport) is not being considered and should not be referenced or depicted within the Cockburn Activity Centre Plan. DoT concurs with PTA's comment in relation to a station shown at Jandakot Airport. This is not part of any long term strategic planning, and is not identified in the Draft Public Transport Network Plan.</p> <p>In the regional context plan on page 21 a station has been identified at Mandogalup, south of the proposed Aubin Grove Station. Given the proposed construction of Aubin Grove Station there is no plan to construct an additional station between Aubin Grove and Kwinana. Depiction of this station should be removed from this plan.</p> <p><b>2. Public Transport Provisions</b></p> <p>In regard to the Transperth bus network, the PTA is currently undertaking projects to address the aims of improving bus flow, with the construction of</p>	<p><b>Comments Noted</b></p> <p>1. It is noted that the current works being undertaken by PTA does not include the provision of a train station at Jandakot Airport. The City however has listed this Implementation Item as an advocacy item. Therefore the lack of planning for a Jandakot Airport Station requires that the retention of it in the Activity Centre Plan. The City believes that the provision of a Station at this location is vital for the functionality of the surrounding urban environment, particularly in terms of minimising road congestion. The area surrounding Jandakot Airport is acutely impacted by traffic congestion, with significant increases in vehicle trips expected to Jandakot Airport and through the precinct over the long term the provision of a Train Station is deemed to be a worthy and necessary item for the</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>a bus underpass from Cockburn Gateway shopping centre. This development is expected to be completed later this year. The Cockburn Central Activity Centre Plan should be updated to reflect this. DoT advise that an LRT or Bus Priority corridor along Armadale road or Beelie Drive is not being considered in any short to medium term plans, and is not identified to occur before 2031. However, DoT do support the City of Cockburn's long term planning for this outcome.</p> <p>The ACP identifies that any Activity Centre Structure Plan will be accompanied by a Public Transport Movement and Access Strategy. This strategy should be provided to the Transport Portfolio (DoT, PTA &amp; MRWA) at the structure plan stage for review and comment.</p> <p><b>3. Moving People Plan Network</b></p> <p>The Moving People Network plan (MPNP) has identified the following road improvement projects within the Activity Centre boundary, which may have an impact on the Activity Centre:</p> <ul style="list-style-type: none"> <li>• <b>Kwinana Freeway north of Armadale Rd:</b> Road widening to 6 lanes by 2023</li> <li>• <b>Kwinana Freeway south of Armadale Rd:</b> Road widening to 6 lanes by 2031</li> <li>• <b>Armadale Road west of Warton Rd:</b> Road widening to 6 lanes by 2031</li> <li>• <b>Armadale Road between west of Warton Rd:</b> Road widening to 4 lanes by 2023</li> <li>• <b>Jandakot Rd west of Warton Rd:</b> Road widening to 4 lanes by 2031</li> </ul> <p>However, these projects are <b>not funded or confirmed as yet</b>, so at this stage, the above is provided for your information only.</p> <p><b>4. Cycling Network</b></p> <p>It is essential the cycling routes planned for this ACP incorporate strategic routes to the surrounding network. The ACP should ensure connections to stations, schools and activity centres including shared paths and end of trip</p>	<p>City to advocate for.</p> <ol style="list-style-type: none"> <li>2. Noted that the Beelie Drive underpass has recently been finalised and it being utilised. The CCACP will be updated to reflect this. Noted that Beelie Drive is not being considered by DoT for provision of LRT or BRT by 2031. The City will continue to consider the provision of such services into the long term planning of the road.</li> <li>3. The projects that form part of the Moving People Plan Network within the study area are noted.</li> <li>4. Comments on cycling network noted. The City will ensure that all proposals within the study area are consistent with Bike Plan.</li> <li>5. Noted. The City will provide comments on the Activity Centre Guidelines once presented for advertising.</li> </ol> <p><b>Response to Recommendations:</b></p> <ol style="list-style-type: none"> <li>1. As per above The City believes that the provision of a Station at this location is vital for the functionality of the surrounding urban environment, particularly in terms of minimising road congestion. The area surrounding Jandakot Airport is acutely impacted by traffic congestion, with significant increases in vehicle trips expected to Jandakot Airport and through the precinct over the long term the provision of a Train Station is deemed to be a worthy and necessary item for the City to advocate for.</li> <li>2. Noted. This will be incorporated into the Activity Centre Plan</li> <li>3. Noted. The City will include comment on biking infrastructure in the area where possible into the Activity Centre Plan</li> <li>4. Noted. The City will liaise with all relevant</li> </ol>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>facilities.</p> <p>The ACP identifies that any Activity Centre Structure Plan will be accompanied by a Pedestrian and Cyclist Access Strategy. This strategy should be provided to the Transport Portfolio (DoT, PTA &amp; MRWA) at the structure plan stage for review and comment.</p> <p><b>5. Parking</b></p> <p>The ACP identifies that any Activity Centre Structure Plan will be accompanied by a Vehicle and Parking Management Strategy. This strategy should be provided to the Transport Portfolio (DoT, PTA &amp; MRWA) at the structure plan stage for review and comment.</p> <p>The DoT is currently preparing the 'Activity Centre Guidelines' for endorsement by the WAPC. For further information regarding these guidelines or assistance on parking issues please contact David Igglesden (Ph: 08 6551 6886).</p> <p><b>Recommendations</b></p> <p>In view of the above, it is recommended that the following conditions be included as part of the Council's approval:</p> <p><b>Conditions</b></p> <ol style="list-style-type: none"> <li>1. The City will include the station provisions as discussed by PTA in Section 1 of this letter response and update the ACP accordingly;</li> <li>2. The City will include the construction of a bus underpass from Cockburn Gateway shopping centre as discussed by PTA in Section 2 of this letter response and update the ACP accordingly;</li> <li>3. The City will include the cycling provisions as discussed in Section 4 of this letter response and update the ACP accordingly; and</li> <li>4. At the Activity Centre Structure Plan stage (as identified within the ACP) the City shall provide a Pedestrian and Cyclist Access Strategy, Vehicle and Parking Management Strategy and Public Transport Movement and Access Strategy.</li> </ol>	<p>State Government Authorities at time of formulation of any Activity Centre Structure Plan and also during the required statutory advertising periods.</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		These strategies should be provided to Transport Portfolio (DoT, PTA & MRWA) for review and comment.	
2	Westernpower GPO Box L921 PERTH WA 6842	<p>I refer to your correspondence dated 25 August 2014 requesting comment from Western Power in respect to the aforementioned activity centre plan.</p> <p>Western Power has reviewed the document and has concerns with the level of detail provided in relation to integrated land use and infrastructure planning. At this point in time, Western Power does not support the proposed activity centre plan.</p> <p>It is understood that the City has prepared this activity centre plan as a foundation for the long term sustainable development of the centre. Western Power considers that in its current form the activity centre plan does not sufficiently plan for or integrate the provision and protection of infrastructure into this planning process. The absence of infrastructure planning therefore impacts on the ability of the City to implement its overarching development outcomes for Cockburn Central.</p> <p>The activity centre contains key Western Power strategic network corridors, one of which consists of three high voltage transmission lines. The infrastructure within this 120 metre corridor supplies electricity to 40% of the Perth metropolitan area including one of its major economic and employment hubs, the Kwinana Industrial Park. Protection of this corridor from development encroachment and provision of a suitable interface with urban development for public safety and land access reasons is of high importance.</p> <p>Whilst access and land use within this 120 metre corridor is currently protected in part by existing registered easements benefiting Western Power, inclusion of land use controls and interface design provisions are required from the City of Cockburn to ensure a suitable level of asset protection is maintained from intensification of the urban environment.</p> <p>Based on recent activity centre planning outcomes in other parts of the region, Western Power may need to upgrade, augment or install new infrastructure such as a zone substation or new transmission line entries to</p>	<p><b>Concerns Noted. Partially Supported.</b></p> <p>As noted by the submitter the Cockburn Central Activity Centre Plan area is dissected by multiple pieces of Western Power Infrastructure. Of Particular note are the three high voltage transmission lines that run broadly north-south through the Study Area. These three transmission lines are of state significance and provide power to a considerable portion of the residents of Perth and also the major industrial areas to the south of the study area.</p> <p>The 120m transmission line corridor is currently protected through various land tenure and statutory planning mechanisms. The transmission line route is currently owned by various individuals and companies; both private and public, the City owns significant land on which the transmission lines run.</p> <p>All land along the transmission line route is subject to an easement in favour of Western Power. Moreover, within the City of Cockburn the transmission line is protected by a Special Use Area zoning that limits the allowable land uses. These protections are in addition to the controls Western Power has over what can be built and what can be done beneath their critical infrastructure.</p> <p>The Activity Centre Plan in no way looks to alter these neither arrangements, nor does the Activity Centre Plan look to encroach within the</p>

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		<p>cater for demand within Cockburn Central.</p> <p>As such, it is recommended:</p> <p>(i) Existing Western Power infrastructure corridors (including registered easements and restriction zones) are identified and protected on all maps and</p> <p>(ii) The City of Cockburn provides Western Power with information to a suitable standard, prior to updating electrical load demand forecasting which then informs detailed infrastructure planning for the Activity Centre.</p> <p>(iii) The City of Cockburn includes and protects infrastructure as per outcomes from noted in Point (ii) into the Activity Centre Plan.</p> <p>(iv) City of Cockburn representatives arrange a meeting with representatives of Western Power to discuss the required information to appropriately plan for infrastructure requirements and ensure the protection of its assets within the Activity Centre. Also to discuss options for ensuring the protection of existing and future strategic assets.</p> <p>Infrastructure planning and the protection of strategic corridors are key elements in the successful implementation of the Activity Centre Plan.</p>	<p>Western Power easement area.</p> <p>The City supports the inclusion of the Western Power transmissions lines into the local context map. This will form part of the final adopted Activity Centre Plan presented to Council.</p> <p>The City will continue to forward to Western Power all relevant Strategic and Statutory planning proposals that may have impact on electrical load demand forecasting in the study area. The City will liaise closely with all relevant State Authorities during the future preparation of an Activity Centre Structure Plan over the Core Area. The City will endeavour to meet with representatives of Western Power prior to the preparation of any Activity Centre Structure Plan to ensure all appropriate inputs are understood prior to progressing with the Structure Plan itself.</p>
3	David Caddy, TPG PO Box 7375 Cloisters Square PERTH WA 6850	<p>I refer to the above and advise that TPG Town Planning, Urban Design and Heritage (TPG) has prepared this submission on the Cockburn Central Activity Centre Plan (CCACP) on behalf of Perron Investments Pty Ltd, the owners of the Cockburn Gateway Shopping Centre (Cockburn Gateway).</p> <p>It is understood that the City of Cockburn (the City) is seeking comment on the CCACP, which is intended to provide broad direction for the development of the Cockburn Central Activity Centre through to 2031, provide the foundations for the long term sustainable development of the centre and act as a guide in evolving the centre into one of Perth's most diverse and vibrant centres.</p> <p>We consider that the initiative of the City in preparing a centre plan should be commended as the ability of the Cockburn Central area to reach its full</p>	<p><b>Supported Noted – Detailed Comments addressed below</b></p> <p><b>Future Expansion of Cockburn Gateway</b></p> <p><b>Point 1</b> – Concerns relating to the need for an overarching Activity Centre Structure Plan to be prepared prior to any future expansions of Cockburn Gateways being undertaken are noted. The City does not believe that this requirement exists in the CCACP currently but will look to make it clearer that expansions of the Cockburn Gateways can occur prior to an Activity Centre Plan being prepared over the entire Core Area of the CCACP. It is expected</p>

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		<p>economic and employment potential has been historically constrained by the lack of an overarching planning framework to equitably resolve key infrastructure provision and transport congestion constraints.</p> <p>It is noted that the CCACP does not form the basis of an Activity Centre Structure Plan (ACSP) as outlined in State Planning Policy 42 (SPP42), but that the associated Implementation Framework recommends the need for the City to undertake a comprehensive ACSP over the Core Area of the CCACP.</p> <p>Please find below our detailed comments.</p> <p><b>Future Expansion of Cockburn Gateway</b></p> <ul style="list-style-type: none"> <li>It is noted that the CCACP indicates that future significant expansions of the Cockburn Gateway centre will need to be done under a comprehensive ACSP. Whilst the preparation of an ACSP is broadly supported, the requirement that no further significant expansions of Cockburn Gateway occur in the absence of an ACSP is not supported. This is primarily on the basis that such a restriction is contrary to and inconsistent with the statutory planning requirements and processes applicable to the Gateways Precinct under the City's Town Planning Scheme NO.3 (TPS3). These specifically include the allowance for a local structure planning process for the precinct to facilitate centre expansion under Development Area 24 in Schedule 11 - Development Areas of TPS3.</li> <li>The preparation of a local structure plan under TPS3 requirements for the Stage 4 expansion of Cockburn Gateway has already commenced and is expected to be lodged with the City for consideration under the requirements of TPS3 within the next 12 months. Our expectation would be that the City fairly and equitably assess and progress the structure plan in accordance with the requirements of Part 6 - Special Control Areas of TPS3, having regard to the equivalent requirements and considerations that were applied to the recent progression of the Cockburn Central West Structure Plan.</li> </ul>	<p>that any Structure Plan lodged over the Cockburn Gateways site will be undertaken with the framework and intent of the CCACP in mind.</p> <p>The City's Local Commercial and Activity Centre Plan foreshadows staged growth of the Cockburn Gateways Shopping City. Analysis of the expected next staged expansion would be of the size to trigger a 'major development' under State Planning Policy 4.2. The City would expect that the content and performance indicators of any Structure Plan for Stage 4 of the Gateways Precinct to be consistent with State Planning Policy 4.2.</p> <p><b>Point 2 – Noted.</b></p> <p><b>Transport Infrastructure Investment (in particular the North Lake Road Bridge)</b></p> <p>Point 1 – Noted. Various actions within the CCACP implementation plan look to advocate to relevant State Authorities and elected officials on the listed significant pieces of infrastructure.</p> <p>Point 2 – Noted.</p> <p>Point 3 – The CCACP has various implementation items that address and look to address traffic congestion within the plan boundary. These go not only to road upgrades but also improved accessibility to public transport, walking and cycling. With regard to direct access from the north bound Kwinana Freeway off-ramp into Cockburn Gateway. The City will consider such proposals and how they</p>



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		<p><b>Transport Infrastructure Investment (in particular the North Lake Road Bridge)</b></p> <ul style="list-style-type: none"> <li>As raised previously with the City, key infrastructure to facilitate improved accessibility and to alleviate current levels of transport congestion in and around the centre include the construction of the North Lake Road and Bartram Road bridges over the Kwinana Freeway Funding and construction timelines need to be established as soon as possible in conjunction with relevant State Agencies, requiring a strong focus and actions undertaken within the Implementation Framework, to allow investment decisions for the centre to be made with certainty.</li> <li>In relation to the preceding point the CCACP and Implementation Framework correctly reinforces that the resolution of transport congestion issues needs to be addressed at a regional and State level, as much of the congestion is caused by sub-regional traffic movements and on this basis are not the sole responsibility of either landowners in the area or the City.</li> <li>In order to resolve transport congestion we would encourage the City to take a proactive approach in terms of other innovative ways to resolve these issues and to include initiatives within the CCACP and ultimately any future ACSP, which can then be pursued with relevant State agencies. As raised previously, an initiative that warrants consideration is direct access from the north bound Kwinana Freeway off-ramp into Cockburn Gateway. This would go some way to relieving transport congestion on Beeliar Drive and generally within the activity centre and as part of an integrated solution with additional bridges over the freeway could facilitate significant additional development potential and economic growth opportunities within the centre.</li> </ul> <p><b>Alternative Modes of Transport/Public Transport Infrastructure</b></p> <ul style="list-style-type: none"> <li>It is important that the CCACP and ultimately any future ACSP ensure that the provision of commuter focussed public transport bus</li> </ul>	<p>impact on the CCACP area, both positively and negatively, when they are put to it as part of the aforementioned future Stage 4 Structure Plan for Cockburn Gateways.</p> <p><b>Alternative Modes of Transport/Public Transport Infrastructure</b></p> <p>Point 1 – The CCACP implementation framework articulated that as part of any Activity Centre Structure Plan a Public Transport Movement and Access Strategy be prepared to support and offer guidance on matter relating to Public Transport provision within the Core Area of the CCACP.</p> <p>The Current provisions make clear the start-up and review requirements relating to bus movements through the Cockburn Gateways Stage 3 main street environment. It should be noted that significant bus movements also utilise the road network within the Cockburn Central Town Centre and will route through the Muriel Court high density precinct in the future.</p> <p><b>Provision of Key Infrastructure</b></p> <p>Point 1 – The City has and will continue to work with all relevant stakeholders, developers and landowners to ensure the equitable approach to development contributions continues within the Cockburn Central Activity Centre.</p> <p>The City to date believes that there has been reasonable and equitable distribution of development contributions through the Centre. The City has utilised various mechanisms to</p>

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		<p>services are not forced to be integrated inequitably into Cockburn Gateway to the extent that they have a detrimental and constraining effect on the amenity and urban form of the centre. Such an outcome would not necessarily improve the accessibility or sustainability of CCAC, could potentially impact negatively on prosperity and liveability and would not represent responsible development of the centre.</p> <p><b>Provision of Key Infrastructure</b></p> <ul style="list-style-type: none"> <li>• A coordinated and equitable approach to infrastructure provision in the absence of an activity centre wide development contribution scheme arrangement is a matter that will need to be considered and addressed by the City as part of the preparation of a future ACSP.</li> <li>• It is not appropriate that the burden of resolving centre wide issues are imposed on the structure planning process for individual Development Areas (DAs) as defined under the City's TPS3. This includes responding to a demonstrated (rather than aspirational) need for a grade separated pedestrian link between the Cockburn Central Town Centre and Cockburn Gateway, or a pedestrian bridge connecting Cockburn Gateway to Atwell across the Kwinana Freeway and any future road and intersection upgrades within the centre.</li> <li>• As raised with the City previously, the notion of a potential pedestrian bridge crossing the Kwinana Freeway to service Atwell is questioned on a cost benefit basis given the relatively limited residential catchment that would be serviced by such a bridge. The application of a 400m or 800m pedshed to the eastern side of the potential bridge location indicates that only a limited local residential catchment would be serviced and that there is currently an absence of linking infrastructure (shared paths etc) that would link the local community to the bridge in any case.</li> </ul> <p><b>Evolution to 'Strategic Metropolitan Centre' Status</b></p> <ul style="list-style-type: none"> <li>• We support the Cockburn Central Activity Centre becoming a 'Strategic Metropolitan Centre' as defined by State SPP4.2 on the</li> </ul>	<p>bring about the Widening and upgrade of Beeliar Drive, the Widening and realignment of Midgegooroo Avenue, the future widening and upgrade of Hammond Road, the future road upgrades associated with the Muriel Court Structure Plan area and the future widening of Poletti Road. Moreover the City has further contributed to the coordinated upgrades of infrastructure in the area through current projects like the widening of North Lake Road.</p> <p>Point 2 – The Implementation Framework clearly articulates the need for a number of Centre wide strategies to manage how people move about the Activity Centre. It would be expected that proposals such as the Beeliar Drive overpass and a freeway overpass to Atwell would be assessed as part of those documents. The City has previously raised these as they on face value have merit and the City see's merit in having discussions on how people move about the Activity Centre and how car dependence can be managed and walkability improved. The City has at this time excluded any mention of these ideas from the Activity Centre Plan final document as inclusion would be premature; however the City believes their inclusion in the Discussion paper was warranted.</p> <p>Point 3 – As per point 2 above</p> <p><b>Evolution to 'Strategic Metropolitan Centre' Status</b></p> <p>Point 1 – Noted. The support or Perron Group in this regard is welcome.</p> <p>Point 2 – Noted. The City believes that initiatives such as this Plan, and the</p>

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		<p>basis that it has those key attributes and opportunities that will potentially allow it to evolve to be at that level in the hierarchy.</p> <ul style="list-style-type: none"> <li>As raised with the City previously, we also note the number of substantial activity centres within approximately 20km of Cockburn Central, in particular the four Strategic Metropolitan Centres less than or around 20km from Cockburn Central (Fremantle, Cannington, Armadale and Rockingham). These centres have and will continue to be the focus of government and private sector investment, are in many cases the subject of advanced activity centre structure planning, and will remain in strong competition with Cockburn Central. On this basis we reinforce that it is imperative that key infrastructure investment be facilitated to resolve existing development constraints, particularly transport congestion, so that Cockburn Central can reach its full development potential as a Strategic Metropolitan Centre by 2031.</li> <li>As part of the Implementation Framework, advocacy actions by all stakeholders will be important to apply pressure at a State Government and agency level to ensure that the excellent existing attributes and future development potential of Cockburn Central are recognized and prioritised at all levels of government, and that appropriate levels of public expenditure are secured to resolve some of the development constraints that will unlock the areas potential.</li> </ul> <p>We trust that this submission is of assistance and we would be very happy to discuss further and expand on the matters raised if necessary.</p>	<p>implementation framework that aits within it, will greatly assist supporting the case for additional public and private investment within Cockburn Central.</p> <p>Point 3 – Noted. The City agrees that lobbying by all relevant partners and stakeholders is required to place Cockburn Central in a position to be competitive for public and private investment.</p>
4	Main Road Western Australia PO Box 6202 East Perth WA 6892	<p>Thank you for your letter dated the 25th of August, 2014 inviting Main Roads comment on the subject lines proposed Activity Centre Plan (the Plan).</p> <p>Main Roads has reviewed the advertised documents and would like to offer the following comments for the City to consider when progressing the Plan, some of which were raised in Main Roads response to the Discussion Paper:</p>	<p><b>Comments Noted – Detailed Comments addressed below</b></p> <p><b>Implementation:</b></p> <p><b>1. Section 3 Action 3:</b></p> <p>The City believes that there is great merit in lobbying, in these early days, the provision of a</p>

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		<p><b>Implementation:</b></p> <p>1. Section 3 Action 3:</p> <p>A northern terminal for the mooted Perth-Bunbury High Speed Rail cannot be supported due to insufficient space within the existing Freeway median for an expanded rail terminal. Main Roads has developed the ultimate carriageway plans for the Kwinana Freeway from south of Beeliar Dr I Armadale Rd interchange to north of the Berrigan Dr interchange (see attached drawings) These plans provide for a new interchange at North lake Rd with north facing ramps and collector distributor roads running parallel to the existing Freeway. In addition, these concept plans accommodate one additional passenger rail track for the extended Thornlie spur line terminating at Cockburn Central terminal. Any additional rail tracks or expansion of the rail terminal in width would require the demolition of the existing Freeway interchange at Beeliar Dr/Armadale Rd, as well as the Berrigan Dr interchange.</p> <p>2. Section 3 Action 4:</p> <p>The ability to develop east-west Bus Rapid Transit I Light Rail Transit (BRT/LRT) routes along Beeliar Drive and Armadale Road is not likely to be feasible with the existing road capacity available, at present there is only provision for the introduction of bus priority lanes at the intersection of Armadale Rd I Tapper Rd. Armadale Rd does not have the capacity to accommodate BRT and LRT east of this intersection due to recently approved development plans along this corridor. Main Roads also has doubts that BRT and LRT could be accommodated on Beeliar Dr from Hammond Rd, due to approved and constructed development along this corridor (particularly east of Wentworth Parade) restricting the ability to widen the existing carriageway.</p> <p>3. Section 3:</p> <p>Main Roads should be involved as a key stakeholder for the Actions set out in the third item of the Implementation Section of the Plan. As Actions 1 - 4 require the use/change/modification of Main Roads asset it would seem appropriate for the responsible local authority to consult with Main Roads to</p>	<p>stop any future high speed rail to the South West Region of Western Australia. The City is aware of the long term carriageway designs for the Kwinana Freeway between Roe Highway and Beeliar Drive; however as this is an aspiration and advocacy item the City believes that any current or proposed technical matter is not relevant to this proposal.</p> <p>The City strongly believes that long term aspiration proposals such as this are vital in pushing Cockburn Central towards its vision to be a Strategic Metropolitan Centre.</p> <p><b>2. Section 3 Action 4:</b></p> <p>Main Roads WA comments are noted. However the ability to facilitate rapid transit along the Armadale Road/Beeliar Drive transit corridor remains an action deemed to have merit going forward. The City has therefore determined to retain the action in the Implementation Schedule. The Armadale Road road reservation between Tapper Road and the Kwinana Freeway has approximately 25 metres of unutilised land to the north and south of the current carriageway. Therefore it would appear that current road reservation design could feasible accommodate additional traffic lanes for rapid bus transit in this portion of Armidale Road. It is acknowledged that to the east of Tapper Road there appears to be additional road reservation constraints.</p> <p>The road reservation of Hammond Road, being an 'other regional road', is traditionally narrower than Armadale Road. A review of the section of road between the Kwinana Freeway</p>

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		<p>achieve a viable outcome relating to transport in the Cockburn Central Activity Centre.</p> <p>4. Section 4 Action 2:</p> <p>Main Roads supports the proposed development of the following transport studies:</p> <ul style="list-style-type: none"> <li>• Pedestrian and Cyclist Access Strategy.</li> <li>• Vehicle and Parking Management Strategy.</li> <li>• Public Transport Movement and Access Strategy.</li> </ul> <p>Further to the listed studies, Main Roads requests that any future Activity Centre Structure Plan be accompanied by a full and robust Transport Impact Assessment as well as a Vehicle Access Strategy. Main Roads and the City of Cockburn have previously collaborated to develop a Vehicle Access Strategy for North Lake Road (attached), and future development should be guided by a more comprehensive and complete Vehicle Access Strategy affecting the entire Activity Centre.</p> <p>5. Section 5 Action 1:</p> <p>The future North Lake Rd overpass, connecting the Activity Centre area on either side of the Kwinana Freeway, is expected to aid the ability of vehicles to cross the Freeway by spreading demand across the local network, rather than restricting passage to one crossing location. In order to ensure that permeability is maintained the form and function of North Lake Rd will need to be protected from unnecessary conflicts, such as vehicle crossovers for commercial land uses and additional controlled intersections, by carefully considering additional access locations. This need should be considered when building on the existing Local Structure Plan for the land bounded by North Lake Rd, Midgegooroo Avenue, Beeliar Dr and Poletti Rd (Cockburn Central West).</p> <p>6. Section 5 Observations:</p> <p>The Plan outlines an aspiration to provide greater priority to pedestrians, cyclists and public transport along Beeliar Dr, the catalyst for this to come</p>	<p>and Hammond Road identifies that there are more constraints to widening for bus rapid transit than Armadale Road. However the City believes that long term planning of this route for prioritised bus/light rail transit should be further investigated.</p> <p><b>3. Section 3:</b></p> <p>Noted. The implementation framework will be updated to include Main Roads WA as a relevant stakeholder for these actions.</p> <p><b>4. Section 4 Action 2:</b></p> <p>Support and comments noted. The City will ensure that Main Roads WA is thoroughly consulted at all stages of the preparation of any Activity Centre Structure Plan.</p> <p><b>5. Section 5 Action 1:</b></p> <p>Comments Noted. The Current Structuring Planning in proximity to North Lake Road factors in restricted access to this transit corridor. It would be expected that any Activity Centre wide Structure Plan would also accommodate similar arrangements.</p> <p><b>6. Section 5 Observations:</b></p> <p><b>General Advice:</b></p> <p><b>1.</b> Noted. Any proposal over the long term to extend the Town Centre to the west or east will</p>

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		<p>about is predicted in the Plan to be the construction of the North Lake Rd / Kwinana Fwy interchange. Main Roads suggests that the City should actively seek Main Roads input for any change required to meet the City's objective, to prioritise pedestrians, cyclists and public transport. It may be difficult in the short term to achieve this goal and, even in the long term (post-North Lake Rd overpass construction) it is likely that Beeliar Dr will continue to experience significant traffic volumes, thereby challenging the ability to prioritise non-motorised transport within the corridor. It is noted that a grade separated pedestrian crossing linking land either side of Berrigan Dr has been tabled by the residents of the City and cited in the Plan.</p> <p>General Advice:</p> <ol style="list-style-type: none"> <li>1. Please be aware that the proposed town centre expansion to the west of Cockburn Central has not been factored into Main Roads modelling for the Cockburn Central transport network. However, as Beeliar Dr and Armadale Rd are presently operating at capacity, changes to the local and regional road network may be required to meet the needs of sustained growth. Any future Local Structure Plan governing the development of this area will need to proscribe, and financially contribute towards, any necessary upgrades to road infrastructure to ensure future capacity.</li> <li>2. In regards to the Pedestrian Amenity aspirations, Main Roads advises that any pedestrian bridge connecting the precincts separated by the Kwinana Freeway, connecting proposed future urban development on the east of the Freeway to Cockburn Central/Gateway, would be at the City's expense. It is envisioned that a future Pedestrian and Cyclist Access Strategy would examine the feasibility of pedestrian links crossing the Kwinana Freeway.</li> <li>3. The project for the upgrading/widening of the Kwinana Freeway between Roe Highway and Beeliar Dr / Armadale Rd is currently being progressed by Main Roads. The works will add an additional lane to the existing carriageway on the southbound route and will increase regional accessibility to the Cockburn Central locality.</li> <li>4. The project for the construction of the North Lake Rd overpass is not in Main Roads 4 year forward construction program and any project not listed</li> </ol>	<p>be subject to a robust traffic assessment process amongst other things. Such a proposal would likely look to address what improvements to the current road network would be required to allow it to operate at a reasonable standard.</p> <ol style="list-style-type: none"> <li>2. Noted.</li> <li>3. Noted, the City is aware of this project.</li> <li>4. Noted. The City will continue to lobby for the construction of the North Lake Road interchange.</li> <li>5. Noted. The City looks forward to working collaboratively with Main Roads WA on this project in the future.</li> <li>6. Noted. The document will be updated to amend this.</li> </ol>

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		<p>is considered to be long term. Please be aware that timing information may be subject to change and that Main Roads accepts no liability for the timing information provided.</p> <p>5. The existing Beeliar Dr / Armadale Rd bridge is planned to be upgrade/widened to improve the ability of vehicles to navigate this congested area. This project is not currently funded and delivery will be subject to funding becoming available.</p> <p>6. The Figure for "Demographic Context" does not include a Table for Area 11 detailing its demography.</p>	
5	Office of Commissioner of Police 2 Adelaide Terrace EAST PERTH WA 6004	<p>Thank you for your correspondence dated 25 August 2014 regarding the above subject matter.</p> <p>Your correspondence has been referred to the Office of the Assistant Commissioner (Metropolitan Region) for information and attention.</p>	Noted.
6	Department of Planning Locked Bag 2506 Perth WA 6001	<p>I refer to the City's letter dated 25 August 2014 inviting the Department of Planning's (DoP) comments. Thank you for this opportunity.</p> <p>Overall DoP considers the CCACP a positive initiative with potential to guide constructive land use and transport planning for Cockburn Central. On the matters raised in the CCACP of strategic planning relevance, DoP notes:</p> <ol style="list-style-type: none"> <li>1. The stated vision "<i>Cockburn Central positioned as a Strategic Metropolitan Centre and the most influential Activity Centre in the South West Metropolitan Sub-Region by 2031.</i>"</li> </ol> <p>This is viewed to "aspirational" for a significantly higher order centre that is not provided for in Directions 2013 and beyond and State Planning Policy 4.2 Activity Centres for Perth and Peel (SPP 4.2).</p> <p>Rockingham is the designated Strategic metropolitan centre for the South-West Metropolitan Sub-region and is planned to continue in</p>	<p><b>Comments Noted – Detailed Comments addressed below</b></p> <p>1. Cockburn Central is currently a Secondary Centre under Directions 2031 and the SPP 4.2 framework. As outlined in Directions 2031, 'secondary centres share similar characteristics with strategic metropolitan centres but generally serve a smaller catchment and offer a more limited range of services, facilities and employment opportunities.</p>



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		<p>its role as the key sub-regional centre.</p> <p>SPP 4.2 does not recommend support of planning proposals that will undermine the activity centre hierarchy, the policy objectives and that may unreasonably affect the amenity of the locality through traffic and other impacts.</p> <p>The South Metropolitan Peel Structure Plan, when released will provide further guidance on the standing of centres into the future.</p> <p>Notwithstanding, the stated aim to improve the performance of Cockburn Central and network as far as practical is supported.</p> <p>2. It is accepted that a clear vision is essential to provide a broad direction for the planned development of Cockburn Central. In this regard there appears to be no clear overarching vision or targets for population and employment numbers articulated, which is viewed to be an essential element to support and justify a (the) vision.</p> <p>Employment allocation modelling within the City's Local Commercial and Activity Centre Strategy (LCACS) suggests that Cockburn Central may provide between 2000-3200 jobs and structure planning indicates the Core Area (as referenced - refer to comment at point 3) may accommodate approximately 11,000 people.</p> <p>DoP recommends that the City's vision or targets for population and employment be included within the CCACP.</p> <p>3. The boundary of the Cockburn Central Study Area is said to be broadly consistent with that as outlined in the LCACS. However the Core Area identified in the CCACP is over four times the size identified in the LCACS (approximately 41ha expanded to 169ha). Furthermore, the CCACP Discussion Paper identifies a spatially different "Cockburn Central Core Activity Area". The "chosen" size and shape of the Core Area as referenced by the CCACP is therefore not justified. Appropriate planning justification / criteria is required in order to reasonable prescribe a Core Area for the purposes of future orderly planning, the preparation of an Activity</p>	<p>The City of Cockburn continuously argued that Cockburn Central is strongly positioned to form a role as a strategic metropolitan centre for the inner south of the Perth Metropolitan Region without any flow on affects to surrounding Strategic Metropolitan Centres.</p> <p>The proposed Activity Centre Structure Plan to be undertaken over the core area of the CCACP area will look to expand on these matters further, particularly how the long term evolution of the Centre will impact on surrounding centres' viability.</p> <p>The City eagerly awaits the release of the South Metropolitan Peel Structure Plan, particularly how it relates to Cockburn Central, and will provide comment to the WAPC at the appropriate time.</p> <p>2. The City agrees that clearer presentation of population and employment figures should be articulated within the CCACP. The implementation Framework and body of the document will be updated to reflect this.</p> <p>3. The City's Local Commercial and Activity Centre Plan outlines two boundaries for the Cockburn Central Activity Centre: a core area of 41ha and a frame area of approximately 90ha. The CCACP provides a total core area of 169ha, the increase being due to the City's desire to expand the Town Centre east over the underutilised, largely vacant industrial zoned land. Therefore the City remains of the opinion that the boundary of the Core area of the CCACP remains broadly consistent with that of LCACS.</p>

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		<p>Centre Structure Plan and to support (re)zoning proposals (on the latter refer to comment at points 5, 6 and 7).</p> <p>4. The Implementation Framework (IF) recommendation that the City prepare an <i>"Activity Centre Structure Plan, in line with the requirements of SPP 4.2, to be implemented over the Core Area of the CCACP Study Area."</i></p> <p>5. The IF recommendation of <i>"Rezoning Core Area to Central City Area in the Metropolitan Region Scheme."</i></p> <p>Any submission for this purpose will need to demonstrate to the satisfaction of the Western Australian Planning Commission (WAPC) that this zoning recognition accords with the strategic planning framework informed by the applicable WAPC strategic, structure plan and planning policy instruments.</p> <p>6. The IF recommendation <i>"Investigate and work with relevant stakeholders on the potential rezoning of industrial zoned land at the periphery of the Activity Centre Plan Core Area."</i></p> <p>This is a reference to the Solomon Road and Jandakot industrial areas. As previously stated in DoP's response to the CCACP Discussion Paper, both of these areas are zoned "Industrial" under the Metropolitan Region Scheme and provide supportive employment land uses for the locality and wider area. The CCACP and the CCACP Discussion Paper note that Cockburn Central as a "Secondary centre", rates "poor" and "below average" in respect of economic activation and employment".</p> <p>As previously stated (in DoP's response to the CCACP Discussion Paper), the proposition that these industrial areas be rezoned to "Urban" to "facilitate the expansion of the Cockburn Central Town Centre" is inconsistent with the strategic planning framework to retaining and promoting these industrial areas for land uses that support the local Cockburn Central economy and provide local employment opportunities.</p>	<p>4. Noted.</p> <p>5. Noted. The City will work with relevant stakeholders and the Department of Planning/WAPC to facilitate an appropriate level of detail to support the future lodgement of a MRS amendment as outlined in the Implementation Framework.</p> <p>6. The Continued position of the WAPC and Department of Planning regarding the opposition to the investigation into rezoning the industrial land in proximity to Cockburn Central is noted.</p> <p>The City continues to believe that the land in question, the Jandakot and Solomon Road industrial areas hold significant strategic importance to the future prosperity of the Activity Centre. This is particularly the case with the Solomon Road Industrial Area which contains significant largely vacant industrial land within walking distance of the Cockburn Central Train Station.</p> <p>The City of Cockburn continues to exhibit extremely high economic self-sufficiency with 37.9% of residents being employed within the City of Cockburn. With this, the vacant nature of the land and also general support for rezoning by landowners the City is in favour of continuing the advocacy of this item.</p> <p>The City is aware of the <i>Economic and Employment Lands Strategy: non-heavy industrial</i> and it's general assumption that existing industrial zoned land will remain as</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>The City has been informed that the DoP / WAPC is unlikely to support a rezoning proposal of this nature, referencing the <i>Economic and Employment Lands Strategy: non-heavy industrial</i>, general presumption that existing industrial zoned land will be retained and protected for long-term industrial purposes.</p> <p>The DoP affirms this view that these areas be retained and planned (as may be required) for supportive employment general and service industrial land uses.</p> <p>Accordingly DoP remains of the view that investigations for this purpose should not be pursued.</p> <p>7. The IF recommendations dealing with transport, traffic and pedestrian movement systems.</p> <p>These recommendations are generally supported, noting that there are significant challenges to the planning and development of a cohesive Cockburn Central, largely as a result of the present movement network that seeks to accommodate private car usage. There should be (a shifted) focus to a supportive public transport network and development outcomes that prioritises safe and efficient people movement to, from and between the activity attractors / precincts (train station, shopping centre, future regional recreation facilities).</p> <p>The build-up of land use and activity needs to be matched by the necessary planning and investment in transport and pedestrian infrastructure, to enable effective and efficient linkage between largely disconnected activity areas made up of the town centre, shopping centre, to be developed regional recreation facilities, industrial areas, and developing nearby higher density residential areas. This will need to be demonstrated in / by the proposed Activity Centre Structure Plan.</p> <p>A number of key transport related items considered critical to the delivery of a successful Cockburn Central, have not been specifically or adequately addressed as follows:</p>	<p>that. Therefore the City will work to identify suitable landholding within the City that are suitable to replace any lost industrial zoned land should Solomon Road be rezoned.</p> <p>7. Noted the City agrees that the build-up of development requires a complimentary investment in transport infrastructure. The City also agrees that these investments must move the network to one that supports higher volumes and percentage of these trips being undertaken by transit, walking and cycling.</p> <p>Point 1: The City does not agree that the proposed size of the Core area will detract away from the walkability of the Activity Centre. The vast majority of the Core Area is within a 10 minute/800m walk of the Cockburn Central Train station, thus supporting regional transit trips and allowing those able to access the station by alternative means.</p> <p>Further to this, current urban theory thin king does not support the final point that walkability will be hampered by the size of an area. Walkability will remain high so long as the land use mix is right, intensity and density appropriate and the walk itself is comfortable, interesting and purposeful.</p> <p>Point 2: Noted.</p> <p>8. Noted – The CCAPC will be updated to reflect this infrastructure item.</p> <p>9. Supported. The City supports including within the Implementation Framework an action to specifically look at the provision of Bus</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<ol style="list-style-type: none"> <li>1. The City recognises that accessibility to and within Cockburn Central requires improvement. However the proposed size and shape of the Core Area will present a significant challenge to improving accessibility. Creating a more compact Core Area will potentially reduce private vehicle dependence, increase walkability and relieve pressure on the regional transport network.</li> <li>2. The CCACP rightly identifies the need to prepare a transport strategy for Cockburn Central. An overarching transport strategy is considered a key implementation item and is a critical component to any Activity Centre Structure Plan. Development of a comprehensive transport strategy at an early stage and with appropriate stakeholder endorsement will have the benefit of streamlining the later stages, as the major issues and responses will have already been addressed and agreed upon. Any transport strategy should respond to the following: <ul style="list-style-type: none"> <li>• The strategy should test the agreed vision for Cockburn Central through scenario modelling (i.e. different public transport service options, a variety of road network solutions, different land use scenarios, development staging, etc.);</li> <li>• A multi-modal strategy which clearly defines mode share targets. The strategy should establish how active transport, public transport, private transport and freight functions align in the centre;</li> <li>• The strategy should combine existing available transport information (i.e. transport assessments for individual structure plans, Cockburn's District Traffic Study, MRWA's Regional Operations Model) and build upon this information;</li> <li>• The strategy should be developed generally in accordance with the WAPC's Transport Assessment Guidelines for Developments (which can be found online at: <a href="http://www.planning.wa.gov.au/publications/1197.asp">http://www.planning.wa.gov.au/publications/1197.asp</a>; and</li> </ul> </li> </ol>	<p>Rapid Transit through the Study Area.</p> <p>10. Noted. The City intends to follow the previously well received and supported Revitalisation Strategy approach to the north portions of Atwell and Success.</p>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<ul style="list-style-type: none"> <li>The City should involve DoP, MRWA, DoT, PTA and LandCorp in both the development and endorsement of the strategy.</li> </ul> <p>8. The CCACP identifies recent and ongoing upgrades to the road network within proximity to Cockburn Central. Upgrades to the Other Regional Road (ORR) network, namely North Lake Road and Beeliar Drive, have been appropriately identified. However the CCACP does not identify the upgrade required to Poletti Road. Poletti Road is a key link in the network and has been identified as such in transport assessments developed in support of the Cockburn Central West Structure Plan. Therefore, the City should identify Poletti Road in the list of identified future upgrades to the road network.</p> <p>9. In response to the CCACP Discussion Paper, DoT highlighted planning for Bus Rapid Transit (BRT) as an ongoing issue. However this is not reflected in the <i>"Issues"</i> section of the CCACP. Planning for BRT infrastructure has the potential to bring changes to land requirements for the ORR network and may necessitate future MRS Road Reservation Reviews. DoP recommends that planning for BRT be explicitly recognised as an issue within the CCACP.</p> <p>10. The IF recommendation <i>"Investigate both broad and targeted increases in residential density in Frame Area to support activity in Core Area"</i>. While this is generally supported, increased density has the potential to have (significant) transport impacts on both the local and regional road network.</p> <p>Therefore the City's investigations should include a transport impact assessment which details the capacity in the road network and identifies any necessary road upgrades or access strategies required to support the proposed increases in residential density.</p> <p>DoP recommends that a suitable <i>"Action"</i> be included in respect</p>	

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		of the above to guide future planning for residential density increases. DoP should also be acknowledged as a partner in this process.	
7	Department of Housing 69 Hay Street East Perth WA 6892	<p><b>Support</b></p> <p>The Department of Housing thank you for the opportunity to participate in the preparation of the plan. We recognise that the plan would lead into a more detailed level of planning and would appreciate an opportunity be part of any future planning exercises. At this stage we would like to share some thoughts on a housing vision for the area. The Department of Housing supports more choice for a wider range of households in the Cockburn Central Activity Centre. Housing choice plays a vital role to achieving the influential activity centre this plan is seeking to achieve. Cockburn want to grow a centre as an alternative to the big box drive in-out centre that already exists there. This kind of structure has historically been complimentary to the detached suburban dwellings that make up Success and the neighbouring suburbs. Setting the conditions to support viable housing choices will help grow the labour force and economic opportunities required to deliver on the centre's diversity, intensity and employment performance targets. Key to this are the conditions that support the lifestyles for households to viably choose a range of dwellings in this location. Walkability is very important for apartment living, for example, and a local government and planning authority has good opportunities and abilities to influence these settings. The Cockburn Train Station and existing medium rise developments in this centre, amongst other assets, provide a strong foundation to build on. A wider range of viable dwelling options will support a larger resident population to sustain local employment and the demand catchments to support local businesses such as retail and hospitality, and the amenity they bring. The Activity Centre is significant in that it is growing a wider range of services and choices for the Cockburn community. The success of the central precinct as a unique and identifiable place around the station can be used to attract an increased population. By offering convenient, access to key services in an enjoyable urban environment will attract people to choose to live nearby. Importantly, by widening the range of offerings, the City of Cockburn can attract and keep the households and labour force to underpin diverse industries and the population densities and accessibility to attract and retain local employers. Further to this, housing</p>	<b>Comments Noted.</b>

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		choice allows households to stay across their lifecycles, supporting community development, a stronger sense of belonging and improve social and economic resilience over time, across the City of Cockburn. These community factors are also important considerations for households choosing where to live.	
8	Department of State Development Level 6, 1 Adelaide Terrace EAST PERTH WA 6004	<p>Thank you for your letter dated 25 August 2014 inviting the Department to comment on the Cockburn Central Activity Centre Plan.</p> <p>The Department notes that the Activity Centre Plan proposes to inform the rezoning of the Solomon Road Industrial Area and Jandakot Industrial Area from the Industrial zone to the Urban zone as part of future amendments to the Metropolitan Region Scheme and City of Cockburn's Town Planning Scheme.</p> <p>As a member of the State's Industrial Land Supply Taskforce, the Department acknowledges the importance of generally retaining industrial zoned land for industrial purposes. However, the Department also acknowledges that the future rezoning of the industrial areas to urban to facilitate the expansion of the Cockburn Activity Centre is a matter that is more appropriate for the Department of Planning to advise on.</p> <p>The Department has no further comment to provide on the proposal at this stage.</p>	<p><b>Comments Noted.</b></p> <p>The Department of Planning has provided comment on the proposal to rezone industrial land for expansions of the Cockburn Central Town Centre.</p>
9	John Lee, West Coast Skin & Hide Co Pty Ltd 31/33 Knock Place JANDAKOT WA 6164	<p><b>Support</b></p> <p>Being identified as an 'important' landowner by the City of Cockburn, West Coast Skin &amp; Hide Co Pty Ltd located on 31/33 Knock Place in the Solomon Road industrial area would gladly assist the City in the preparation of a draft structure plan for a City Centre Area in and around the core area of Cockburn central. Our thoughts have been that the best use of the Solomon Road industrial area, east of the Cockburn Central Train Station is not its present zoning as defined in the Solomon Road Structure Plan. Directions 2031 gives direct mention to the possibilities that older industrial areas that have had considerable development within close proximity, and are close to transport nodes can be rezoned if thought appropriate by the local councils,</p>	<p>Support Noted.</p> <p>The City through the Implementation Framework will continue to work with relevant stakeholders to investigate the rezoning of portions of the Solomon Road Industrial Area to Urban as an extension of the Town Centre.</p>

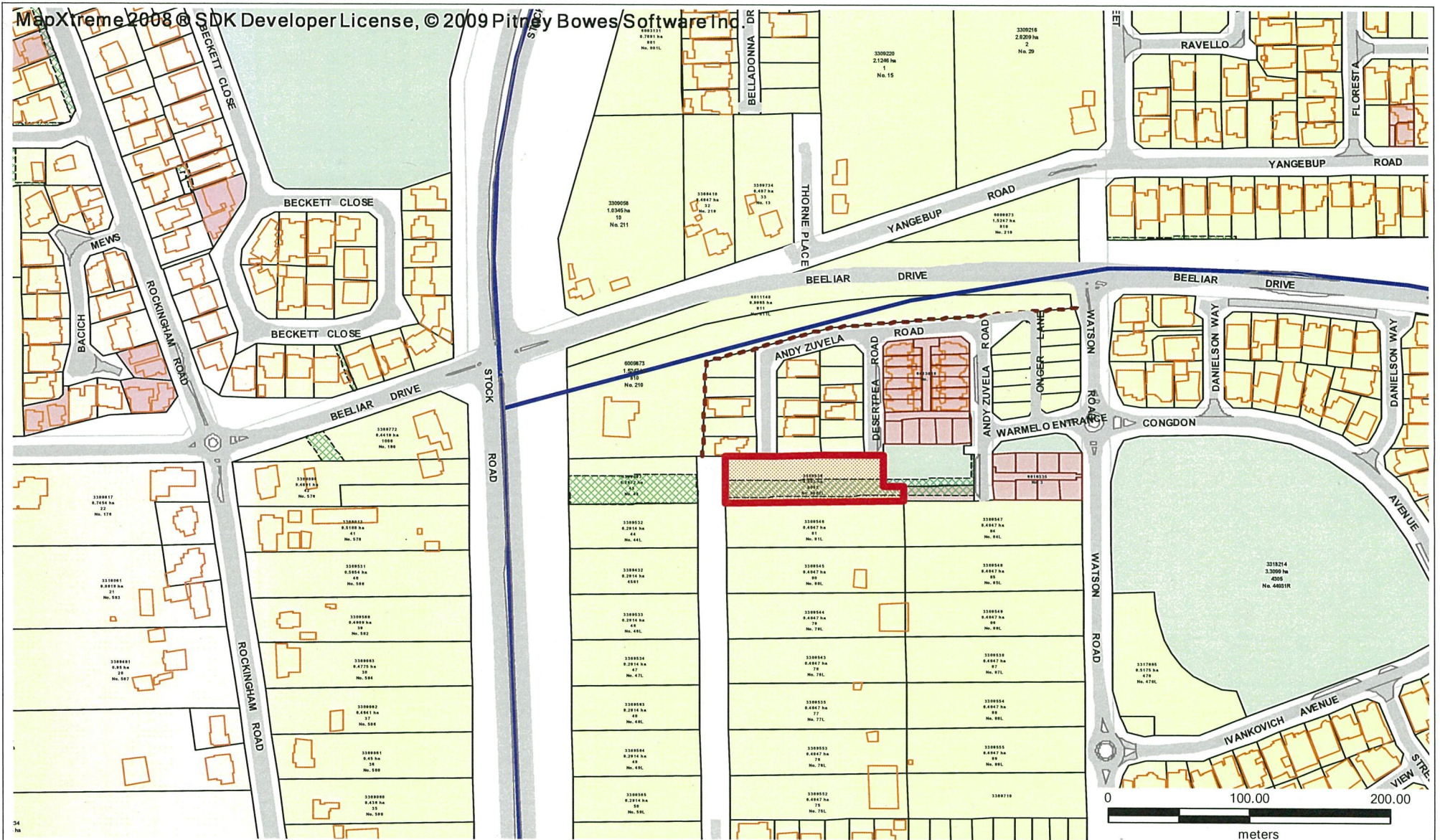


NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>WAPC, MRD and 0 of P. As explained by Professor Peter Newman (Curtin Uni) and Murry Casselton (TPG), the extension of high density mixed use development east of high frequency transport node is a logical initiative. The CCACP would be an early attempt of local and state government and private enterprise combining to achieve a higher and better end use of land using up to date planning framework and urban design, satisfying the TOD concept and goals of the CCACP.</p> <p>We support the request to the DOP to modify the core area to central city area in the MRS. We concur with the city in relation to difficulties of statutory provisions increasing uncertainty and hindering decision making by increasing the business risk associated with development options. Rezoning to maximum densities mixed use within 400m walkable catchment of Cockburn central train /bus stations will enable landowners to maximise returns on assets, the city to improve key themes combining commercial employment generating and residential (demand driving) development with housing affordability. Recent adjustments of the Muriel Court structure plan to develop along new guidelines (setback and height allowances) is an example of the cities initiative to alter planning guidelines to better achieve new urban design and fabric. Replacing the current Solomon Road Structure plan with a activity city centre structure plan will enable this vision to become reality. The Location of the Solomon Road industrial area was designed around the Thomson Lake masterplan 1996. These planning concepts do not reflect the current planning regime and the new urban design concepts of directions 2031. Around this time of development flinders park, Cockburn Industrial Park, Jandakot airport and Latitude 32 industrial areas were not yet developed, and large tracts of industrial lands had not been publicly identified prior to the EELS report (2013). The case now has changed heading into 2015 with more industrial stock coming onto market from recent government initiatives (Landcorp), with supply yet to be released for future consumption. The case for the DOP and dept. of state planning's urgency to retain a relatively small area of light and service industrial land within the rare 400 m - 800 m walkable distance proximity of a transport node such as Cockburn central would be now debateable considering Directions 2031 (2012) comments towards the possibilities for industrial relocations where suitable, one example that has occurred recently is the redevelopment of the midland workshop precinct by the midland redevelopment authority and the redevelopment of the Subiaco</p>	

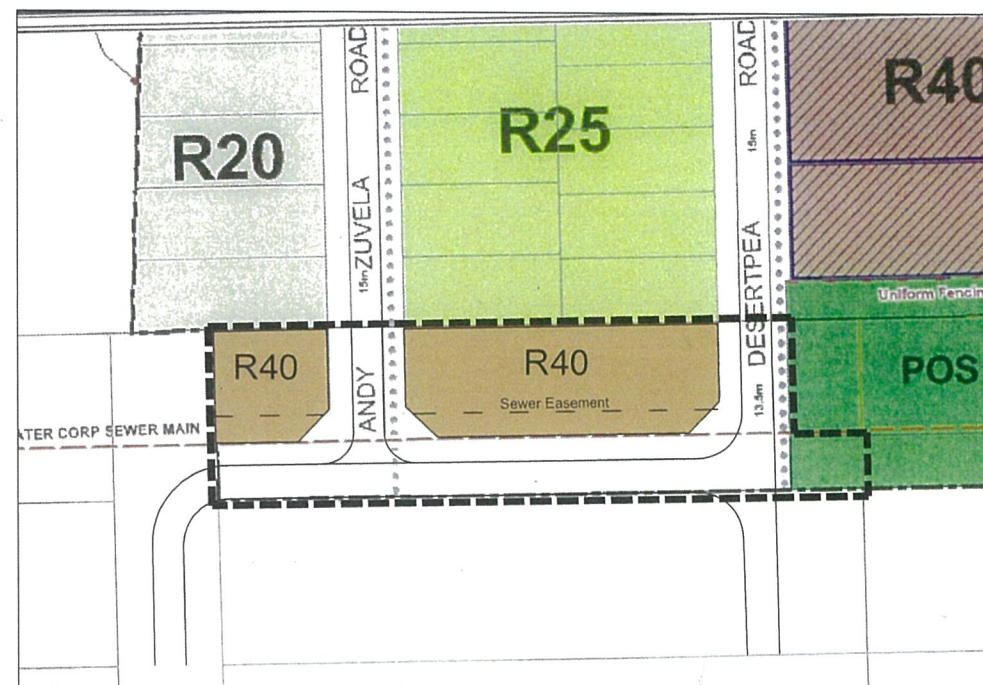
NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>train station and surrounds .Extension of the Solomon road industrial park north of Cutler Rd towards Jandakot airport and east of the Boral industrial site could be possibilities to investigate for employment, light &amp; service and general industrial future needs if sufficient growth is not catered for in future land releases.</p> <p>We agree that W.A state parliamentarians need to be lobbied to increase awareness concerning the congestion problems in and around Knock Place - Solomon Rd - Armadale Rd, (caused mainly by sub - regional traffic movements) and the need for funding towards the North Lake Road overpass to facilitate transport optimisation, this overpass was to be completed by 2014 and due to funding delays has been shelved and side stepped with the resulting traffic congestion becoming an issue. Continual delay to the completion of this infrastructure will jeopardise the future success of the activity centre. Our organisation has sent and will continue to send letters and e - mails to enquire to the Hon Joe Francis to help to alert him to the importance and urgency in relation to the project .We were pleased to see mayor Logan Howlet received a reply from the Hon minister. Federal members our next on our list to inform of the plight regarding the need for the overpass, considering the funding is to be sourced federally.</p> <p>If higher end use of medium to high density mixed use development within in the 400 m walkable distance of the Cockburn Central Train station is compatible with landholder's investment goals to maximise value and returns and this corresponds with an improvement in the city's residents and businesses amenity. Combined with improvement in the five key themes of the activity centre and the LCASIS dials of economic activation, employment and intensity, then it's hard to see any downside in the venture. Accessibility will increase due to the walkable distance to amenities and diversity through improved design along new planning guidelines. Height is where density and intensity can increase, mixed use zoning increases the employment and economic activation.</p> <p>Landowners have formed a loose association within the localised business community and are constantly in communication with each other to maintain momentum towards responsible development of the area. We hope to liaise with the strategic planning department to add input into the process to help facilitate a positive result for all involved. Finally we would like to thank</p>	

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		Daniel Arndt and Chris Hossen for the initiative in moving towards improvement of the area and for all the work they have put into the project so far.	









# LEGEND



Subject Land



Residential R20



Residential R25



Residential R40



Public Open Space



Water Corp Sewer Main



Uniform Fencing Required



Footpath



Sewer Easement

**MGA**  
TOWN PLANNERS

Ph: (08) 9321 3011  
Fax: (08) 9324 1961  
email: mga@global.net.au

CITY OF COCKBURN  
AMENDMENT to STRUCTURE PLAN 4C  
DISTRICT PLANNING SCHEME No. 3  
Lot 9002 Prizmic Street



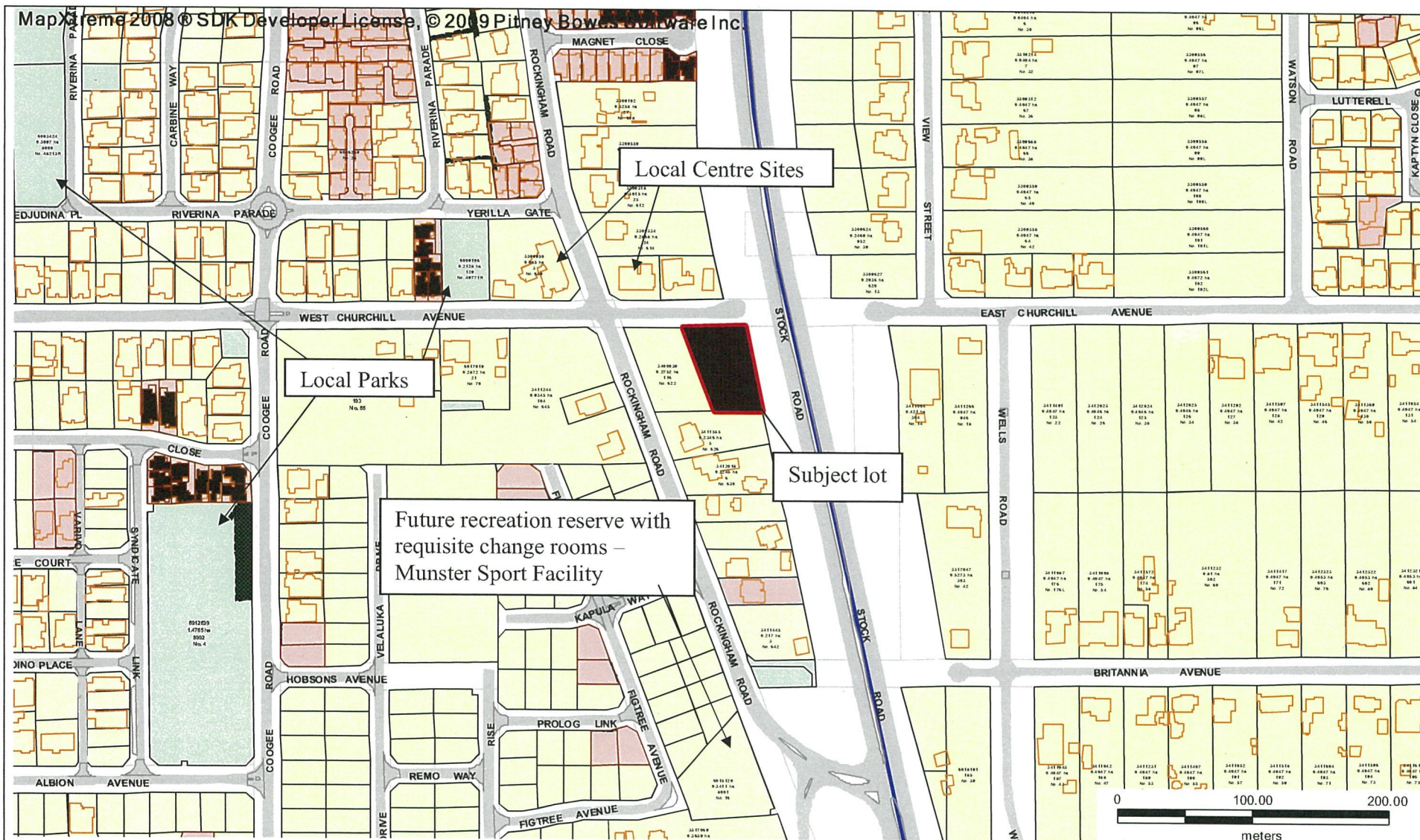
A3



2772/Beelair SP Amend dwg 14 Oct 2014

**SCHEDULE OF SUBMISSIONS**  
**PROPOSED STRUCTURE PLAN VARIATION – LOT 9002 PRIZMIC STREET, BEELIAR**

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
1	Water Corporation PO Box 100 LEEDERVILLE WA 6902	<p><b>No Objection</b></p> <p>Thank you for your letter of 9 December 2014 seeking the Corporation's advice.</p> <p>The Corporation has no objection to the variation, but the following should be noted.</p> <p>The Corporation's Bibra Lake Main Sewer of 2170mm diameter is located within the Structure Plan area (depth over 20m), and an easement of sufficient width to the line of the previous structure plan in favour of the Corporation is to be obtained.</p>	Noted. It is recommended that the Structure Plan modification be adopted for final approval.
2	Western Power 363 Wellington Street PERTH WA 6000	Western Power will review the proposal with respect to any impact on its network and respond within an appropriate timeframe if required. Where detailed investigations are needed to support accurate advice, Western Power will advise City of Cockburn of additional information requirements within the advertising period.	Noted. No further comments were provided.





 <p><b>City of Cockburn</b> GLS Services Department</p>	<p><b>Attachment 1 - Location Plan – Proposed Local Structure Plan – Lot 6 (No.90) West Churchill Avenue, Munster</b></p>	<p>PRINTED ON: Wednesday, 17 December 2014</p> <p>DISCLAIMER - The City of Cockburn provides the information contained herein and bears no responsibility or liability whatsoever for any errors, faults, defects or omissions of information contained in this document.</p>	<p>SCALE = 1:4000</p>	 <p><b>NORTH</b></p>
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**City of Cockburn**  
GIS Services Department

**Attachment 2 – Aerial Photograph – Proposed Local  
Structure Plan – Lot 6 (No.90) West Churchill Avenue,  
Munster**

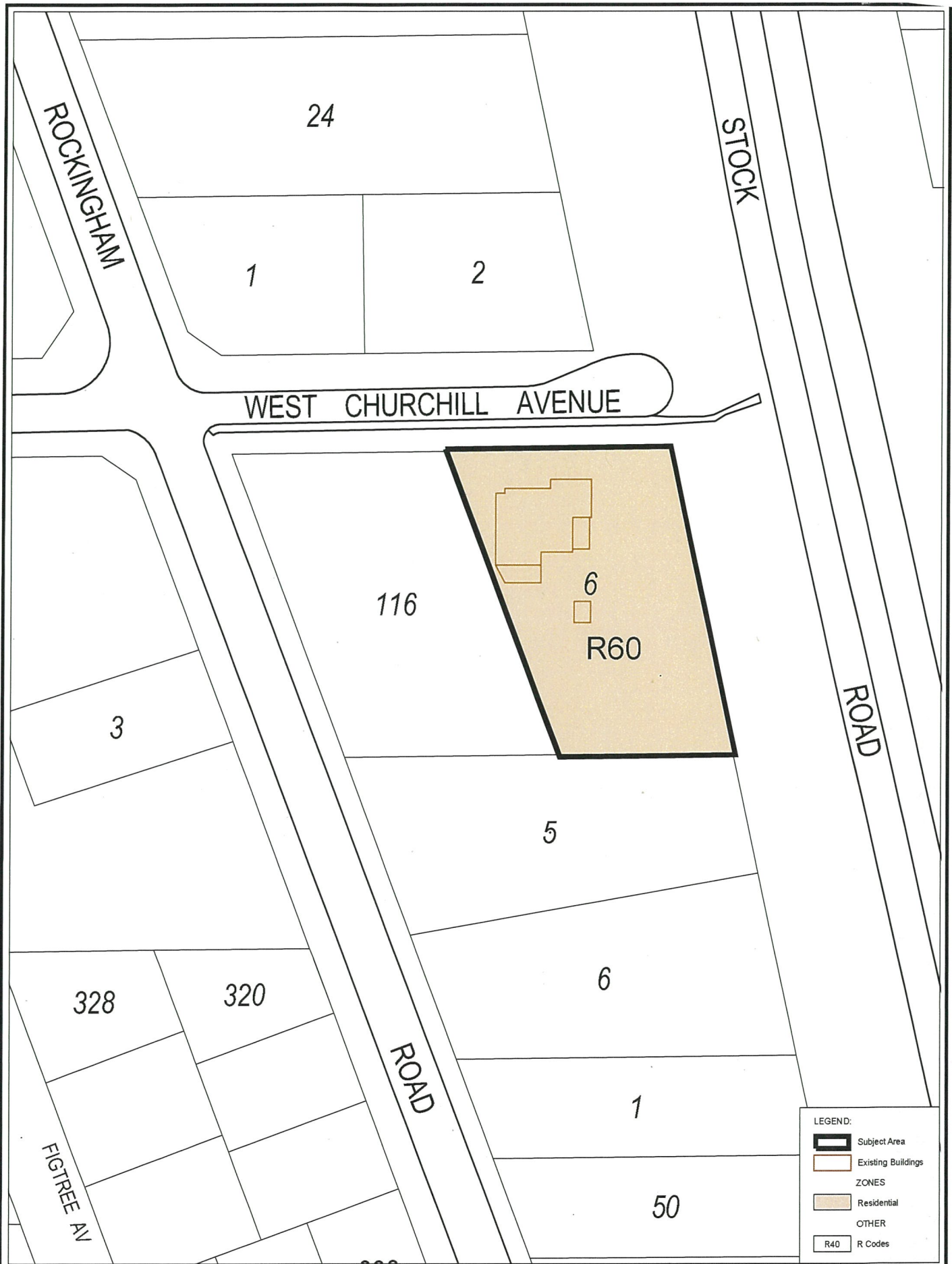
PRINTED ON:  
Wednesday, 17 December 2014

SCALE = 1:4000

DISCLAIMER - The City of Cockburn provides the information contained herein and bears no responsibility or liability whatsoever for any errors, faults, defects or omissions of information contained in this document.







PLAN 1 - LOCAL STRUCTURE PLAN MAP  
 LOT 6 (No. 90) WEST CHURCHILL AVENUE  
 MUNSTER

PREPARED BY:  
 VANGUARD PLANNING SERVICES  
 SCALE 1:1000 @ A4  
 DATE: OCTOBER 2014



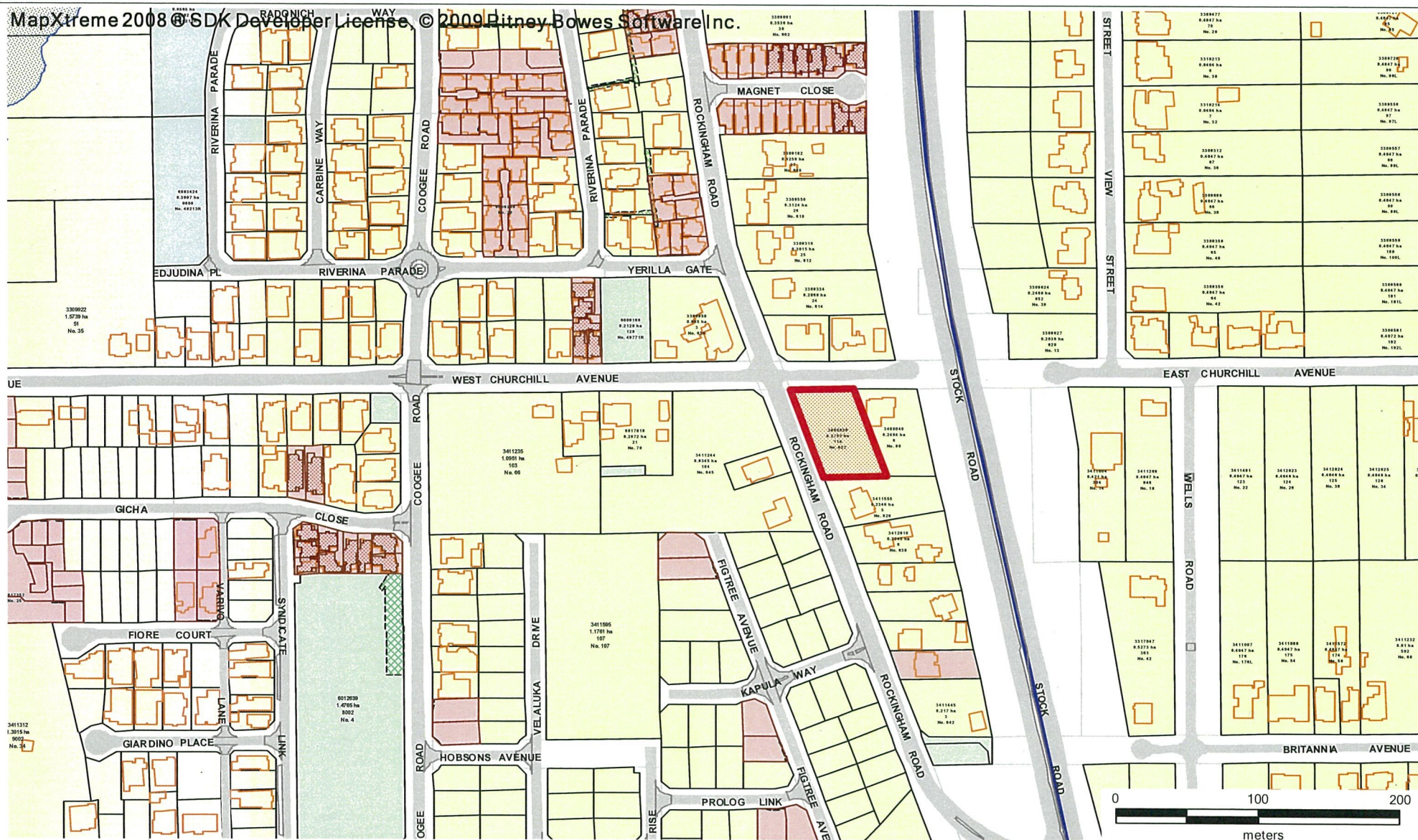
**SCHEDULE OF SUBMISSIONS**  
**Proposed Local Structure Plan – Lot 6 (No.90) West Churchill Avenue, Munster**

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
1	Western Power 363 Wellington Street Perth WA 6000	<p><b>SUPPORT</b></p> <p>Western Power has no objection to the proposed amendment and provides the following comments.</p> <p><u>Subdivision/ Development conditions</u></p> <ul style="list-style-type: none"> <li>• All subdivision and development shall be designed and constructed to protect Western Power infrastructure and interests from potential land use conflict. Where subdivision/development applications adjoin or affect Western Power interests they should be referred for comment prior to approval by the local authority to ensure no land use conflict.</li> <li>• Works associated with new distribution lines and the upgrading of existing lines (including increasing capacity and undergrounding) will be at the developer's cost. Electrical design will be to the satisfaction of Western Power (refer to <a href="http://www.westernpower.com.au/ldd/Undergrounddistributionschemes.html">http://www.westernpower.com.au/ldd/Undergrounddistributionschemes.html</a> and <a href="http://www.westernpower.com.au/documents/IWA_Distribution_Connections_Manual.pdf">http://www.westernpower.com.au/documents/IWA_Distribution_Connections_Manual.pdf</a>)</li> <li>• Western Power requires that the minimum clearance requirements for transmission lines and overhead distribution lines for structure plans, infill and new development/ subdivision applications within the jurisdiction to ensure appropriate protection of the asset. See clearance requirements below in Table 1.</li> </ul> <p><u>General Information</u></p> <p><u>Distribution network</u></p> <p>The local distribution power network may require modification, upgrading and the construction of new assets as infill and new subdivision / development proposals progress. Works of this nature are customer funded, as part of the subdivision and development process.</p> <p>Distribution network provision in infill areas coordinated by the City of Cockburn or other</p>	Noted.

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>agencies may require the upgrading and provision of additional power infrastructure. It is important as part of infill development structure planning / coordination processes that the relevant agencies or proponents engage with Western Power to inform specific development requirements and potential developer contribution plans from both a distribution and transmission perspective. Developer contribution plans for new distribution feeder networks requires further investigation between both parties, particularly for new infill and redevelopment areas.</p> <p><u>Easement and restriction zones</u></p> <p>Western Power manages its assets on sites and corridors through a combination of privately owned land, easements on freehold land, restriction zones, the use of road corridors and other purposely zoned and/or reserved land under local and region planning schemes.</p> <p>Standard easement conditions restrict certain activities within the easement and Western Power should be contacted prior to implementing any building plans. Western Power's standard easement conditions are available at:  <a href="http://www.westernpower.com.au/documents/WEB_Easement_brochure_6062012.pdf">http://www.westernpower.com.au/documents/WEB_Easement_brochure_6062012.pdf</a></p> <p>Where Western Power does not have easements on freehold land, it relies on "Restriction Zones" to ensure appropriate development occurs in the vicinity of its assets. This includes appropriate setbacks of buildings, vegetation and uses of land in the vicinity of power line assets. Western Power is able to apply conditions with respect to restriction zones under the Energy Operators (Powers) Act 1979.</p> <p>Restriction zones (see Table 1) have been developed based on the relevant Australian Standards and OHS compliance requirements for power lines. Western Power applies AS 7000 Overhead line design - Detailed procedures and Western Australian Occupational Safety and Health Regulation 1996 - Specifically Reg 3.64 in establishing minimum restriction zone setback requirements. Restriction zones are reviewed and updated on a regular basis.</p>	

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION																
		<table><tr><td colspan="3">Table 1</td></tr><tr><td></td><td colspan="2">Clearance (horizontal and vertical from centre line)</td></tr><tr><td rowspan="3">Transmission</td><td>330kV</td><td>35.0m</td></tr><tr><td>132kV</td><td>10.0m</td></tr><tr><td>66kV</td><td>8.0m</td></tr><tr><td>Distribution</td><td>&lt;33kV</td><td>3.0m</td></tr></table>	Table 1				Clearance (horizontal and vertical from centre line)		Transmission	330kV	35.0m	132kV	10.0m	66kV	8.0m	Distribution	<33kV	3.0m	
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	66kV	8.0m																	
Distribution	<33kV	3.0m																	
2	Water Corporation 629 Newcastle Street Leederville WA 6007	<p><b>SUPPORT</b></p> <p>The Corporation has no objections to the structure plan. The Corporation has adopted water and wastewater conveyance planning to guide the servicing of this and other surrounding land. This infrastructure planning is subject to ongoing review and can be modified as necessary by the developers' engineers in consultation with, and to the satisfaction of the Water Corporation.</p> <p>The Corporation's wastewater scheme planning is based on an average development density of R20 over this area. While the increase in wastewater flows arising from the proposed increase to R60 over this site is unlikely to compromise the planning for this area, the Corporation is concerned about the longer-term, cumulative impact of density up-coding across the catchment. In this regard it would be preferred if the City provided the Corporation with an overall plan showing this and other proposed increases in R-Code, which would provide a basis for the wastewater planning to be reviewed and any system headwords and reticulation upgrades identified in advance.</p>	Noted. The City will continue to refer Local Structure Plans to the Water Corporation as part of the advertising process of any future Local Structure Plan proposals.																
3	Main Roads Western Australia PO Box 6202 East Perth Western Australia 6892	<p><b>SUPPORT</b></p> <p>The proposed structure plan is acceptable to Main Roads subject to the following conditions being imposed:</p> <ol style="list-style-type: none"><li>1. No earthworks shall encroach onto the Stock Road reserve.</li><li>2. No stormwater drainage shall be discharged onto the Stock Road reserve.</li><li>3. No vehicle access shall be permitted onto the Stock Road reserve.</li><li>4. This noise sensitive development adjacent to an existing major transport corridor must implement measures to ameliorate the impact of transport noise. The development is to comply with WAPC State Planning Policy 5.4 'Road and Rail Transport Noise and Freight Considerations in Land Use Planning'.</li></ol>	Noted. Points 1, 2 and 3 will be addressed at subdivision and development applications stage. With regard to point 4 the proposed Local Structure Plan includes a Transportation Noise Assessment which has been assessed and endorsed by the City as part of the Local Structure Plan. This report demonstrates compliance with State Planning Policy 5.4 'Road and Rail Transport Noise and Freight Considerations in Land Use Planning'.																





**City of Cockburn**  
G.I.S Services Department

Location plan – Lot 116 Rockingham Road, Munster

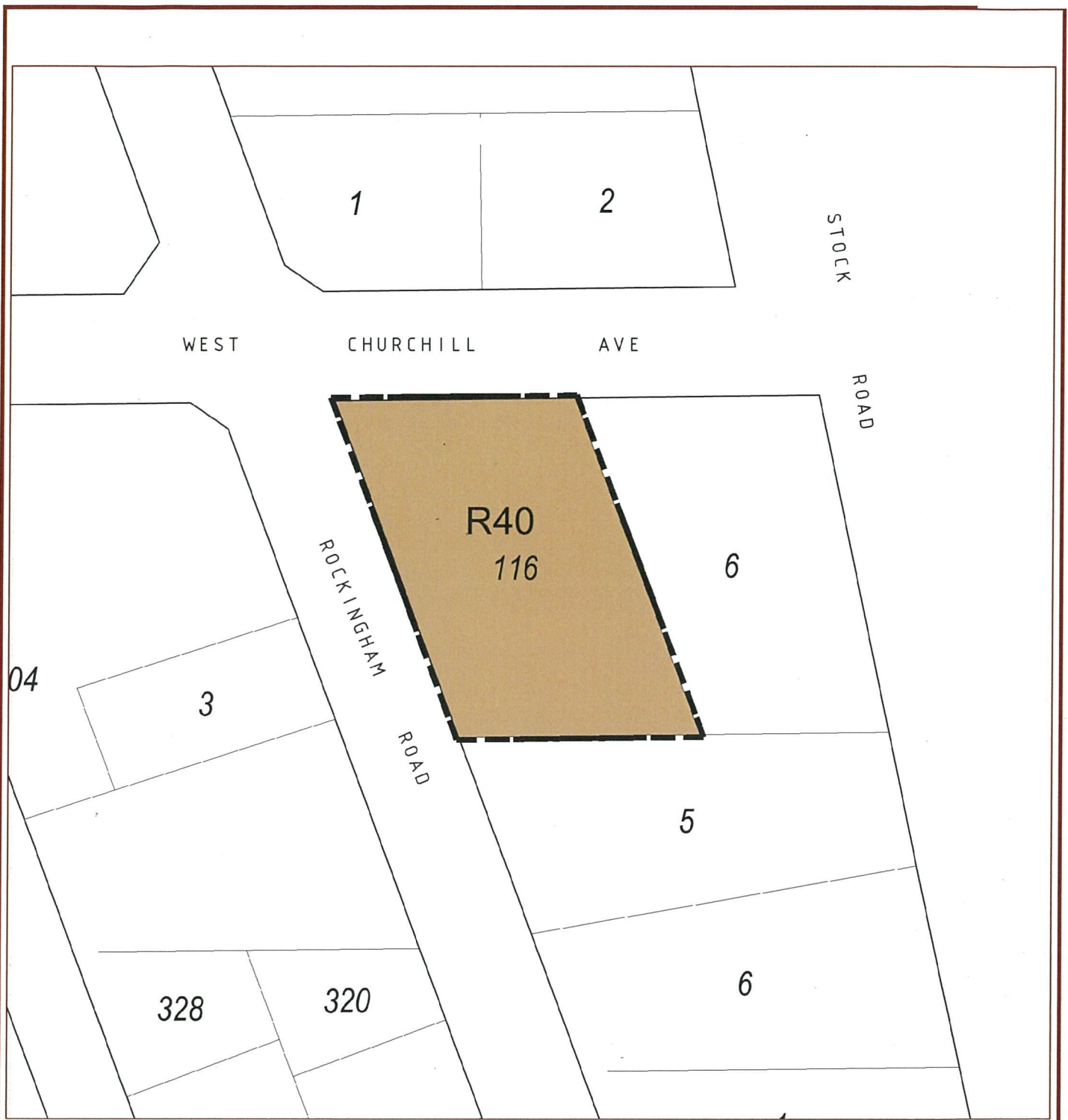
PRINTED ON:  
Tuesday, 3 February 2015



SCALE = 1:3839

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LEGEND	
	SUBJECT LAND
	RESIDENTIAL

PLAN 1



NORTH



# LOCAL STRUCTURE PLAN LOTS 116 ROCKINGHAM ROAD MUNSTER

**burgess design group**  
TOWN PLANNING + URBAN DESIGN

PO Box 8779, Perth Business Centre 6849  
www.burgessdesigngroup.com.au

P (08) 9328 6411  
F (08) 9328 4062

Planner: JD/ZM  
Client: E&G Developments  
Date: 13.10.14  
Plan No: EGD ROC 2-01

**SCHEDULE OF SUBMISSIONS**  
**PROPOSED STRUCTURE PLAN – LOT 116 ROCKINGHAM ROAD, MUNSTER**

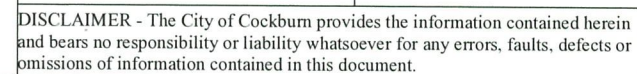
NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
1	Department of Parks and Wildlife Locked Bag 104 Bentley Delivery Centre WA 6983	<b>No Objection</b>  DPaW has no comments on the proposal.  It is considered that the proposal and any potential environmental impacts will be appropriately addressed through the existing planning framework.	<b>Noted</b>
2	Main Roads Western Australia PO Box 6202 EAST PERTH WA 6892	<b>No Objection</b>  I refer to your letter dated 05 December 2014 requesting Main Roads WA comments on the proposed structure plan identified above.  The proposed structure plan is acceptable to Main Roads WA subject to the following conditions being imposed:  1. This noise sensitive development adjacent to an existing major transport corridor must implement measures to ameliorate the impact of transport noise. The development is to comply with WAPC State Planning Policy 5.4 "Road and Rail Transport Noise and Freight Consideration in Land Use Planning.	<b>Noted</b>  The comments from Main Roads are noted. An acoustic report was undertaken by Lloyd George Acoustics in December 2014. This highlighted that providing the site next door developed its full development potential, the subject site may not be affected by major levels of road noise. Development of the eastern most lots on the subject site that are two storey, are noted as  Certificates of Title may require a notification advising that increased construction methods may be required to achieve quiet house design.
3	Western Power GPO Box L921 Perth WA 6842	<b>No Objection</b>  Western Power has no objection to the proposed amendment and provides the following comments.  <b>Subdivision/Development conditions</b>  <ul style="list-style-type: none"> <li>All subdivision and development shall be designed and constructed to protect Western Power infrastructure and interests from potential land use conflict. Where subdivision/development applications adjoin or affect Western Power interests they should be referred for comment prior to approval by the local authority to ensure no land</li> </ul>	<b>Noted.</b>  The comments from Western Power are noted Subdivision/Development conditions will be reviewed and applied to this site following application for development approval.

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>use conflict.</p> <ul style="list-style-type: none"> <li>• Works associated with new distribution lines and the upgrading of existing lines (including increasing capacity and undergrounding) will be at the developer's cost. Electrical design will be to the satisfaction of Western Power (refer to <a href="http://www.westernpower.com.au">http://www.westernpower.com.au</a>)</li> <li>• Western Power requires that the minimum clearance requirements for transmission lines and overhead distribution lines for structure plans, infill and new development / subdivision applications within the jurisdiction to ensure appropriate protection of the asset. See clearance requirements below in Table 1.</li> </ul> <p><b>General Information</b></p> <p><u>Distribution network</u></p> <p>The local distribution power network may require modification, upgrading and the construction of new assets as infill and new subdivision / development proposals progress. Works of this nature are customer funded, as part of the subdivision and development process.</p> <p>Distribution network provision in infill areas coordinated by the City of Cockburn or other agencies may require the upgrading and provision of additional power infrastructure. It is important as part of infill development structure planning / coordination processes that the relevant agencies or proponents engage with Western Power to inform specific development requirements and potential developer contribution plans from both a distribution and transmission perspective. Developer contribution plans for new distribution feeder networks requires further investigation between both parties, particularly for new infill and redevelopment areas.</p> <p><u>Easement and restriction zones</u></p> <p>Western Power manages its assets on sites and corridors through a combination of privately owned land, easements on freehold land, restriction zones, the use of road corridors and other purposely zoned and/or reserved land under local and region planning schemes.</p> <p>Standard easement conditions restrict certain activities within the easement and Western Power should be contacted prior to implementing any building</p>	

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>plans. Western Power's standard easement conditions are available at:  <a href="http://www.westernpower.com.au/documents/WEB_Easement_brochure_6062012.pdf">http://www.westernpower.com.au/documents/WEB_Easement_brochure_6062012.pdf</a></p> <p>Where Western Power does not have easements on freehold land, it relies on "Restriction Zones" to ensure appropriate development occurs in the vicinity of its assets. This includes appropriate setbacks of buildings, vegetation and uses of land in the vicinity of power line assets. Western Power is able to apply conditions with respect to restriction zones under the Energy Operators (Powers) Act 1979.</p> <p>Restriction zones (see Table 1) have been developed based on the relevant Australian Standards and OHS compliance requirements for power lines. Western Power applies AS 7000 Overhead line design - Detailed procedures and Western Australian Occupational Safety and Health Regulation 1996 - Specifically Reg 3.64 in establishing minimum restriction zone setback requirements. Restriction zones are reviewed and updated on a regular basis.</p> <p>Transmission table enclosed with submission</p>	
4	Department of Water PO Box 332 MANDURAH WA 6210	<p><b>No Objection</b></p> <p>Thank you for the referral dated 5 December 2014 regarding the proposed Local Structure Plan (LSP) for Lot 116 Rockingham Road, Munster. The Department of Water (DoW) has reviewed the information wishes to provide the following advice:</p> <p><b>Better Urban Water Management (WAPC, 2008)</b></p> <p>Due to the small size and infill nature of the LSP, and lack of sensitive water resources, a Local Water Management Strategy would not be required in this instance.</p> <p><b>Groundwater</b></p> <p>The subject area is located within the Cockburn Groundwater Area as proclaimed under the Rights in Water and Irrigation Act 1914. Any groundwater abstraction in this proclaimed area for purposes other than domestic and/or stock watering taken from the superficial aquifer is subject</p>	<b>Noted.</b>

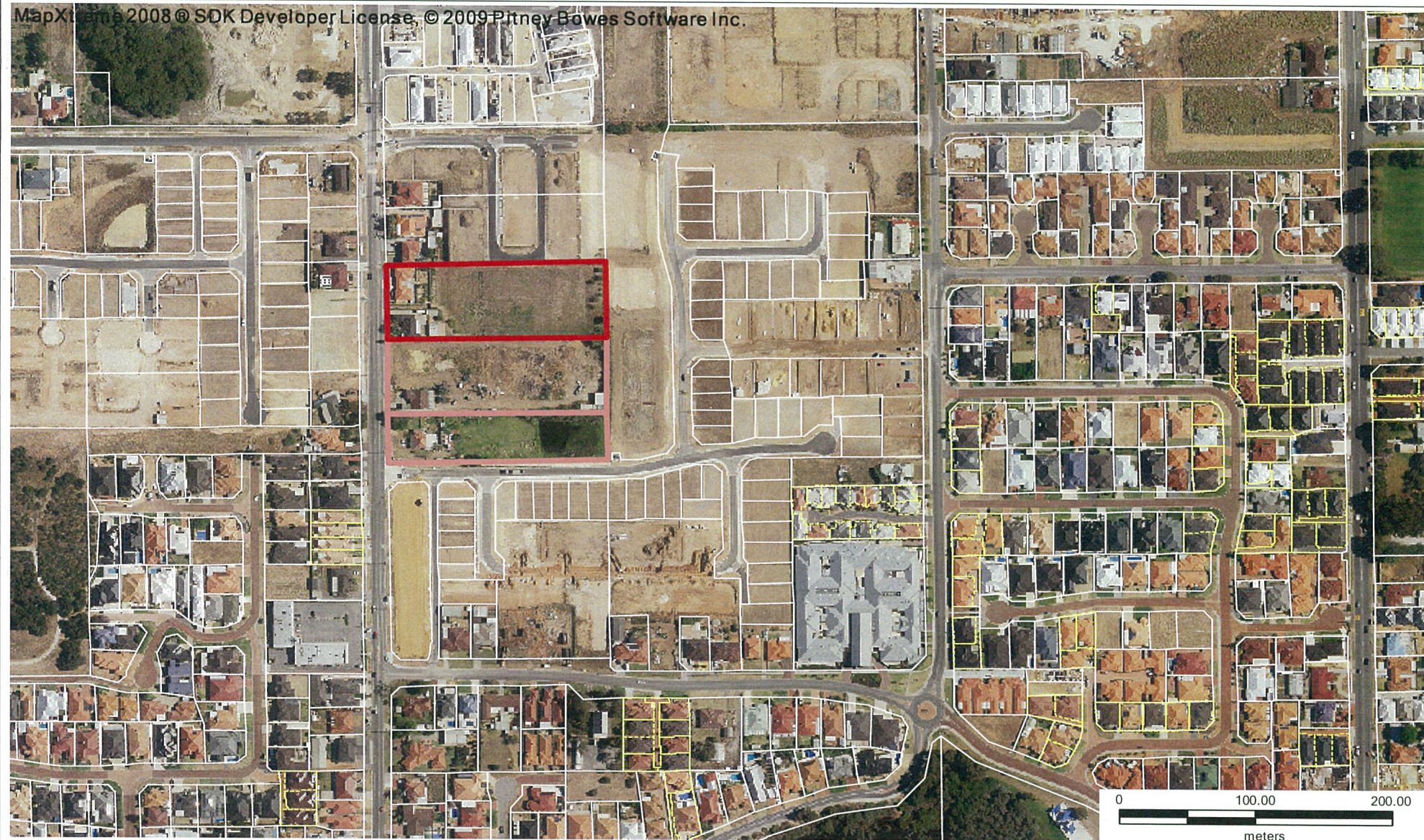
NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		to licensing by the Department of Water. The issuing of a groundwater licence is not guaranteed but if issued will contain a number of conditions that are binding upon the licensee.	
5	Water Corporation PO Box 100 Leederville WA 6902	<p><b>No Objection</b></p> <p>Thank you for your letter of 5 December 2014 inviting comments from the Water Corporation regarding the above local structure plan.</p> <p>The Corporation has no objections to the structure plan. The Corporation has adopted water and wastewater conveyance planning to guide the servicing of this and other surrounding land. This infrastructure planning is subject to ongoing review and can be modified as necessary by the developers' engineers in consultation with, and to the satisfaction of the Water Corporation.</p> <p>The Corporation's wastewater scheme planning for this area is based on an average development density of R20 over this site. While the increase in wastewater flows arising from the proposed increase to R40 over Lot 116 is unlikely to compromise the overall planning for this area, the Corporation is concerned about the longer term, cumulative impact of density up-coding across the wider catchment. In this regard it would be preferred if the City provided the Corporation with an overall plan showing this and other proposed increases in R-Code, which would provide a basis for the wastewater planning for this area to be reviewed and any headworks and reticulation upgrades to be identified in advance.</p> <p>If you have any further queries in relation to servicing of this land, please contact me. Please quote our reference number on any return correspondence.</p>	<p><b>Noted.</b></p> <p>The comments received by the Water Corporation are acknowledged. At this point in time, the City does not have a District Structure Plan (DSP) in place for this area of Cockburn. Any future structure plans will be forwarded to the Water Corporation for comment. Should the City seek to develop a DSP in the future, the Water Corporation will be notified of this.</p>







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**City of Cockburn**  
GIS Services Department

**Attachment 2 – Aerial Photograph**  
**Lots 1, 9 & 10 Hamilton Road, Spearwood**

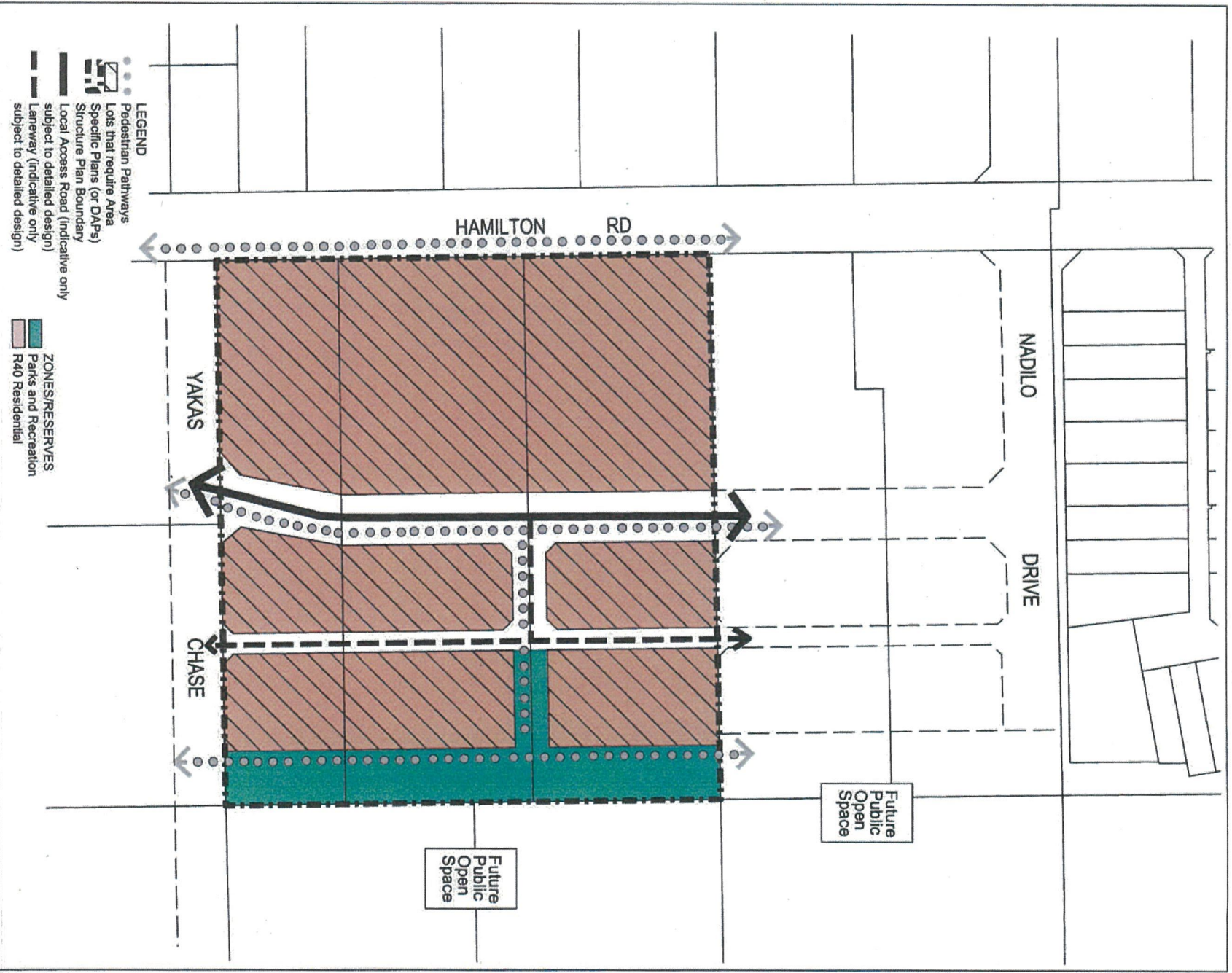
PRINTED ON:  
Thursday, 8 January 2015

SCALE = 1:4000

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Plan No.: 20370-2  
 Revision: REV/1  
 Scale: 1:1500@A4

**DATE DRAWN: 02/09/2014**  
**DRAWN BY: CCHL**  
**CHECKED BY: MM**

**FILE: 14053\_Spearwood\_Concept\_Plan.dwg**  
**YANTUK AND**  
**HARTMAN ARCHITECTS**

**whelans TOWN PLANNING**

**Sub 4 First River 40 Master Road Osborne Park WA 6017 www.whelans.com.au**

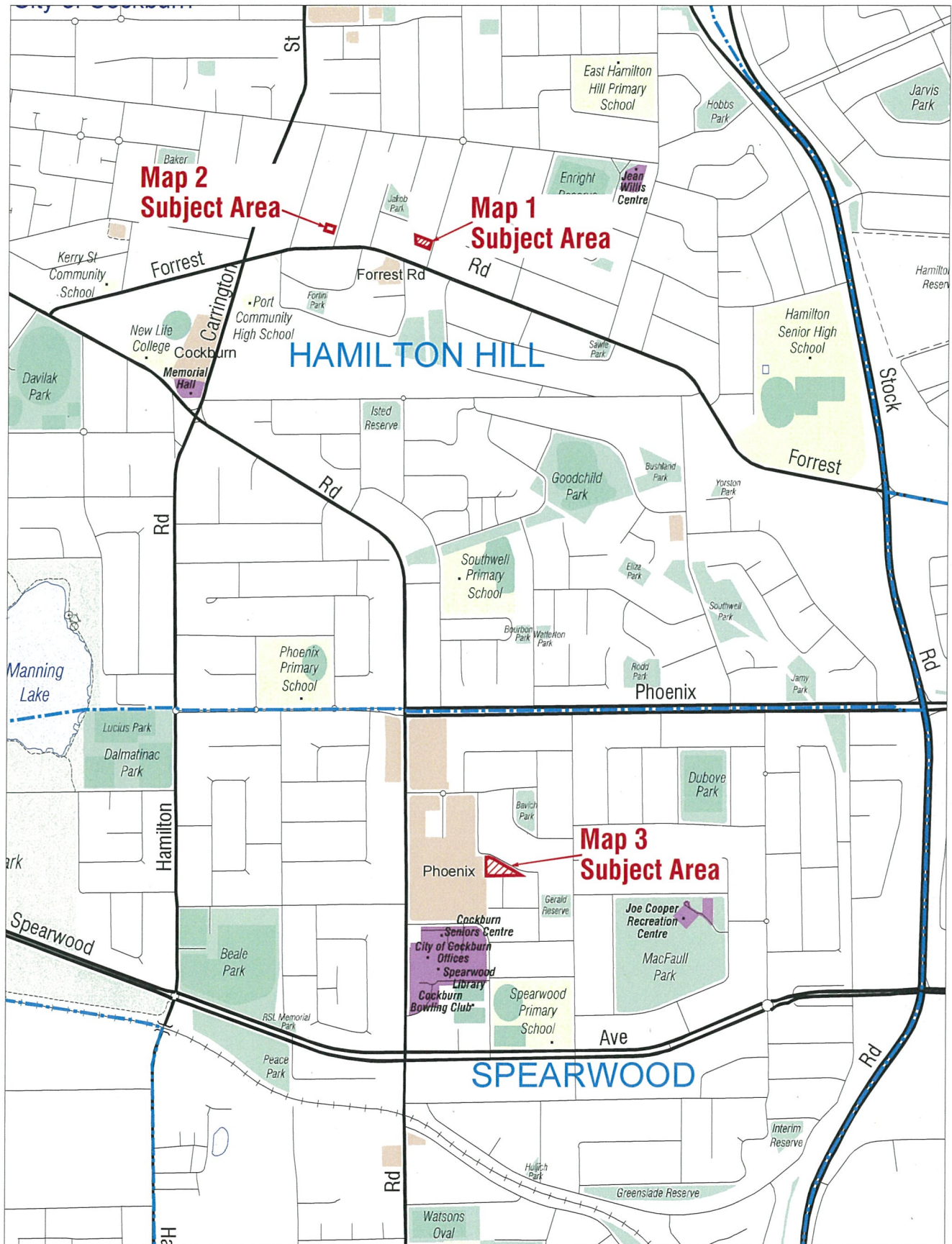
**SCHEDULE OF SUBMISSIONS**  
**PROPOSED LOCAL STRUCTURE PLAN FOR LOTS 1, 9 & 10 HAMILTON ROAD, SPEARWOOD (ATTACHMENT 4)**


NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
1	Ante and Marija Nadilo Lot 501 (No. 218) Hamilton Road, Spearwood	<p><b>SUPPORT</b></p> <p>We would like to request that the City of Cockburn also include proposed lots 662 and 663 to be rezoned as R40. As per the attached plan, Lots 662 and 663 are located adjacent to this LSP, directly north.</p> <p>We have spoken with Justin Page from Whelans about this proposal and he sees no issues with this being done. Justin has suggested that the City of Cockburn could undertake this change as a minor variation to the existing 'Ocean Crest Estate' Local Structure Plan or as an amendment to the proposed structure plan that has been prepared for lots 1, 9 and 10 Hamilton Road.</p> <p>Your favourable consideration of this request would be greatly appreciated as we believe it would allow for the most beneficial future use of our remaining 1896sqm, which was not developed as part of Ocean Road Estate.</p>	<p>Lots 662 and 663 form part of the 'Ocean Crest Estate Local Structure Plan' ('LSP'). This LSP was adopted by Council on the 13 October 2011. Under this Local Structure Plan lots 662 and 663 are currently zoned 'Residential' with a density coding of 'R25'.</p> <p>Clause 6.2.14 of Town Planning Scheme No. 3 specifies that <i>'the local government may vary [an adopted] structure plan'</i> and sets out the procedure. In order for Council to make an informed decision, for the consideration of a LSP variation to Lots 662 and 663, a comprehensive Structure Plan variation application inclusive of a report, fee, relevant appendices specific to Lots 662 and 663 in-line with TPS 3, is required to be submitted by or on behalf of the landowner. The City would then follow the procedures set out by the Scheme for a Structure Plan variation inclusive of an independent assessment on the merits of that proposal.</p> <p>As Lots 662 and 663 fall within the 'Ocean Crest Estate Local Structure Plan' the proposed LSP cannot be modified to include these lots. Under the provisions of Town Planning Scheme No. 3 only one LSP can apply to lots 662 and 663.</p>
2	Department of Parks and Wildlife (DPaW) Locked Bag 104 Bentley Delivery Centre WA 6983	<p><b>SUPPORT</b></p> <p>Department of Parks and Wildlife (DPaW) Swan Region has no comment on the proposal.</p>	Noted.


NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
3	Western Power GPO Box L921 Perth WA 6842	<p><b>SUPPORT</b></p> <p><i>Western Power offers the following comments on the proposal:</i></p> <p><u>Comments/ Conditions</u></p> <ul style="list-style-type: none"> <li>• Western Power has transmission and distribution assets located along Hamilton Road <ul style="list-style-type: none"> <li>◦ 132 kV transmission line (KW-SF 82 I SF-BIB 81)</li> <li>◦ 22 kV distribution (overhead)</li> </ul> </li> <li>• All subdivision and development shall be designed and constructed to protect Western Power infrastructure and interests from any potential land use conflict.</li> <li>• Works associated with new distribution infrastructure and the upgrading of existing infrastructure (including increasing capacity and undergrounding) will be at the developer's cost. Electrical design will be to the satisfaction of Western Power (refer to <a href="http://www.westernpower.com.au/documents/UDSManual.pdf">http://www.westernpower.com.au/documents/UDSManual.pdf</a> and <a href="http://www.westernpower.com.au/documents/WA_Distribution_Connections_Manual.pdf">http://www.westernpower.com.au/documents/WA_Distribution_Connections_Manual.pdf</a>)</li> <li>• Western Power requires that the City of Cockburn apply the minimum clearance requirements for any proposed structure plan, subdivision and/or development to existing transmission and distribution line within the jurisdiction to ensure appropriate protection of the asset. For distribution lines this is 3.0m from the centre line (horizontal and vertical). For transmission lines this is 10.0m for 132 kV lines.</li> <li>• Western Power is to be consulted as part of any proposed shared cost contribution plan.</li> </ul>	Noted.
4	Department of Water PO Box 332 Mandurah Western Australia	<p><b>SUPPORT</b></p> <p>The Department of Water (DoW) has reviewed the information and wishes to provide the following advice:</p> <p><u>Urban Water Management</u></p> <p>The DoW has previously approved the Packham North District Water Management Strategy and Local Water Management Strategy</p>	Noted.

NO.	NAME/ADDRESS	SUBMISSION	COUNCIL'S RECOMMENDATION
		<p>(Cardno, 2011), thus the proposal satisfies requirements of Better Urban Water Management (WAPC, 2008) for local structure planning.</p> <p><u>Groundwater</u></p> <p>The subject area is located within the Cockburn Groundwater Area as proclaimed under the Rights in Water and Irrigation Act 1914. Any groundwater abstraction in this proclaimed area for purposes other than domestic and/or stock watering taken from the superficial aquifer, is subject to licensing by the Department of Water. The issuing of a groundwater licence is not guaranteed but if issued will contain a number of conditions that are binding upon the licensee.</p>	
5	Water Corporation 629 Newcastle Street Leederville WA 6007	<p><b>SUPPORT</b></p> <p>The Corporation has no concerns with this Structure Plan. Water &amp; Wastewater servicing can be achieved by reticulation extension from the adjacent reticulation networks by the provision of reticulation extensions at the developers cost.</p>	Noted.







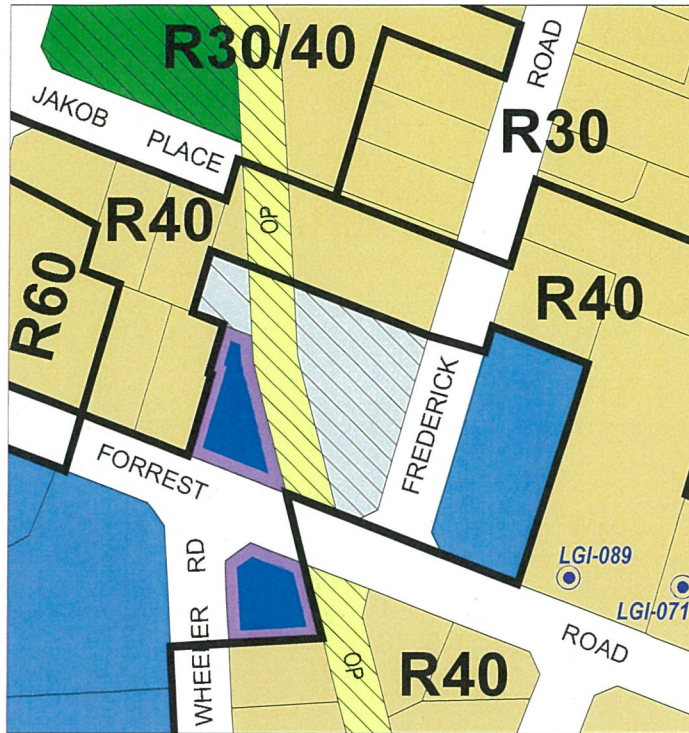


0 300m  
Scale

## LOCATION MAP

### TOWN PLANNING SCHEME NO.3 AMENDMENT No.107





**EXISTING ZONING**

**GENERAL**

**R20** Residential Density Codes

HP 1 Heritage Place

**LOCAL RESERVES**

Parks & Recreation

Lakes & Drainage

Local Road

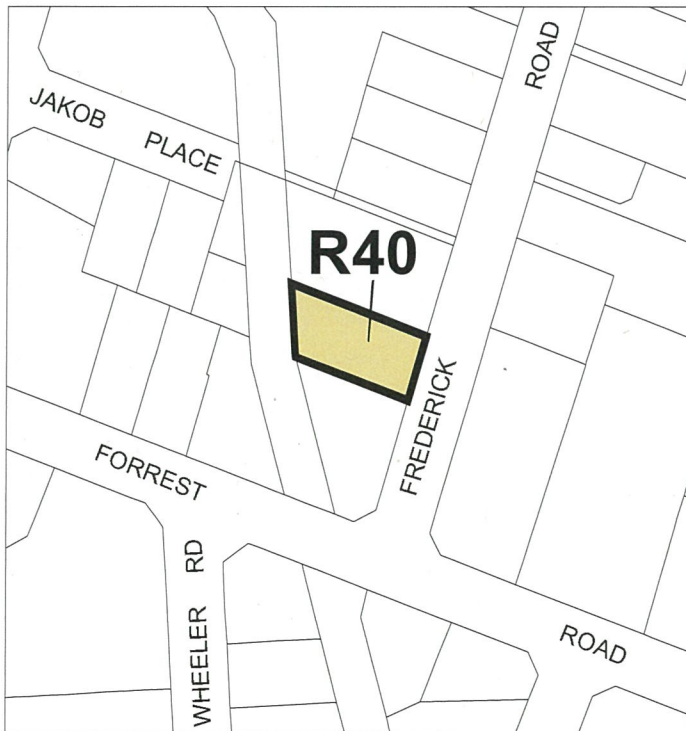
Public Purposes  
DENOTED AS FOLLOWS:  
OP - Oil Pipeline

**ZONES**

Residential

Local Centre

Mixed Business

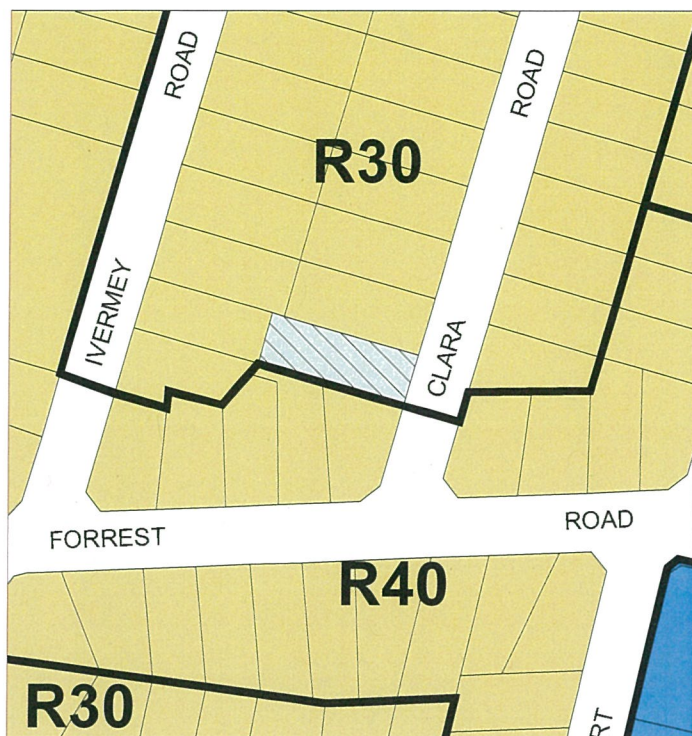


**PROPOSED ZONING**

**Map 1**



**TOWN PLANNING SCHEME No.3  
AMENDMENT No.107**



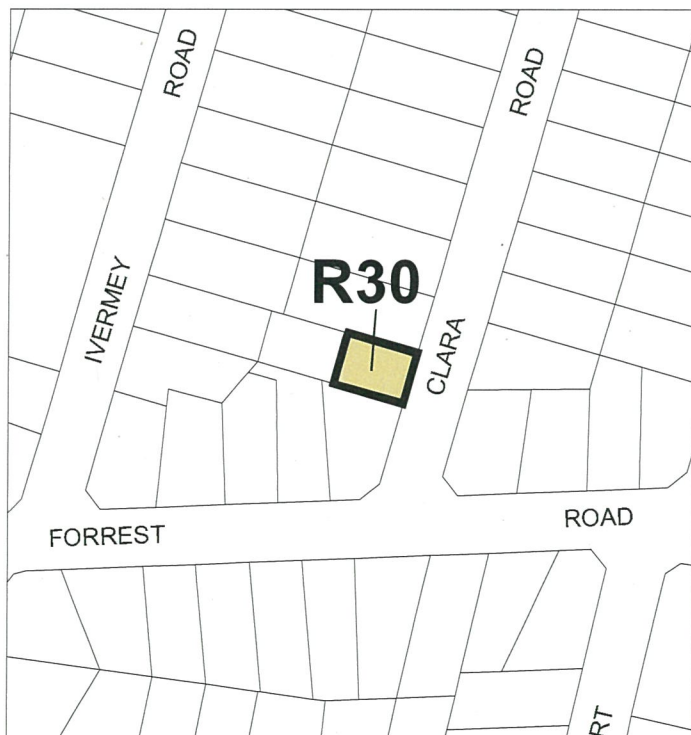
**EXISTING ZONING**

**GENERAL**

**R20** Residential Density Codes

**LOCAL RESERVES**

 Lakes & Drainage



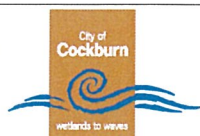
**PROPOSED ZONING**

**ZONES**

 Residential

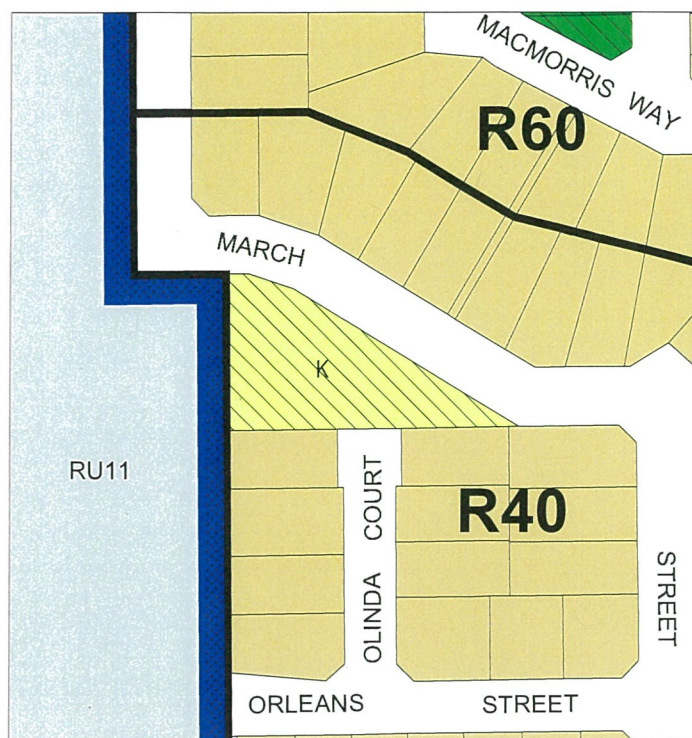
 Local Centre

**Map 2**



**TOWN PLANNING SCHEME No.3  
AMENDMENT No.107**





## EXISTING ZONING

### GENERAL

**R20** Residential Density Codes

**RU 1** Restricted Uses

### LOCAL RESERVES

Parks & Recreation

Local Road

Public Purposes  
DENOTED AS FOLLOWS:  
K - Pre-School

### ZONES

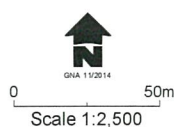
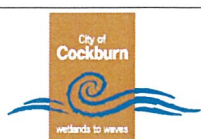
Residential

District Centre



## PROPOSED ZONING

Map 3



## TOWN PLANNING SCHEME No.3 AMENDMENT No.107

## MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF081658	14630	<b>NATALE SECURITY SERVICES</b> SECURITY SERVICES	4/11/2014	29,909.00
EF081659	11867	<b>KEVIN JOHN ALLEN</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	6,075.00
EF081660	12740	<b>MAYOR LOGAN HOWLETT</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	14,658.33
EF081661	19059	<b>CAROL REEVE-FOWKES</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	7,898.96
EF081662	20634	<b>LEE-ANNE SMITH</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	6,075.00
EF081663	21185	<b>BART HOUWEN</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	6,075.00
EF081664	23338	<b>STEVE PORTELLI</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	6,075.00
EF081665	23339	<b>STEPHEN PRATT</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	6,075.00
EF081666	23340	<b>SHAHYAZ MUBARAKAI</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	6,075.00
EF081667	25352	<b>LYNDSEY WETTON</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	6,075.00
EF081668	25353	<b>PHILIP EVA</b> MONTHLY COUNCILLOR, IT & COMMUNICATIONS ALLOWANCE	7/11/2014	6,075.00
EF081669	10102	<b>ATWELL PRIMARY SCHOOL</b> COMMUNITY GRANT	11/11/2014	100.00
EF081670	10154	<b>AUST TAXATION DEPT</b> PAYROLL DEDUCTIONS	11/11/2014	316,172.00
EF081671	10176	<b>BEELIAR PRIMARY SCHOOL</b> COMMUNITY/SUSTAINABILITY GRANT	11/11/2014	200.00
EF081672	10196	<b>BIBRA LAKE RESIDENTS ASSOCIATION</b> COMMUNITY GRANT	11/11/2014	104.00
EF081673	10363	<b>COCKBURN SENIOR CITIZENS ASSOCIATION</b> GRANTS/DONATIONS	11/11/2014	9,213.00
EF081674	10368	<b>COCKBURN WETLANDS EDUCATION CENTRE</b> COMMUNITY GRANT	11/11/2014	47,689.46
EF081675	10409	<b>COOLBELLUP SPORTING ASSOC INC</b> SECURITY GROUND FEES REIMBURSEMENTS	11/11/2014	2,118.32
EF081676	10694	<b>HAMILTON SENIOR HIGH SCHOOL</b> CULTURAL / SUSTAINABILITY GRANT	11/11/2014	200.00
EF081677	10784	<b>JANDAKOT PRIMARY SCHOOL</b> SCHOOL GRADUATION AWARDS	11/11/2014	100.00
EF081678	10788	<b>JANDAKOT VOLUNTEER BUSH FIRE BRIGADE</b> EXPENSE REIMBURSEMENTS	11/11/2014	6,000.00
EF081679	10838	<b>KERRY STREET COMMUNITY SCHOOL</b> COMMUNITY GRANT	11/11/2014	200.00
EF081680	10859	<b>LAKELAND SENIOR HIGH SCHOOL</b> ELECTRICAL CONSUMPTION REIMBURSEMENT	11/11/2014	100.00
EF081681	11022	<b>NATIVE ARC</b> GRANTS & DONATIONS	11/11/2014	47,689.46
EF081682	11030	<b>NEWTON PRIMARY SCHOOL</b> SCHOOL GRADUATION AWARDS	11/11/2014	227.27
EF081683	11399	<b>SOUTH COOGEE VOLUNTEER BUSHFIRE BRIGADE</b> EXPENSE REIMBURSEMENTS	11/11/2014	7,500.00
EF081684	11436	<b>SOUTHWELL PRIMARY SCHOOL</b> GRANTS & DONATIONS	11/11/2014	200.00

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF081685	11447	<b>SPEARWOOD DALMATINAC CLUB INC</b> COMMUNITY GRANT	11/11/2014	26,675.00
EF081686	11456	<b>SPEARWOOD PRIMARY SCHOOL</b> GRANTS & DONATIONS	11/11/2014	200.00
EF081687	11789	<b>WALGA</b> ADVERTISING/TRAINING SERVICES	11/11/2014	14,281.97
EF081688	11847	<b>YANGEBUP PRIMARY SCHOOL</b> GRANTS & DONATIONS	11/11/2014	200.00
EF081689	12540	<b>COCKBURN CRICKET CLUB</b> COUNCIL GRANTS & DONATIONS	11/11/2014	1,000.00
EF081690	12787	<b>KARATE UNION OF AUSTRALIA</b> KIDSPORT REGISTRATION FEES	11/11/2014	200.00
EF081691	13476	<b>THE HISTORICAL SOCIETY OF COCKBURN</b> EXPENSES REIMBURSEMENT	11/11/2014	2,475.00
EF081692	13609	<b>COOLBELLUP COMMUNITY SCHOOL</b> GRANTS & DONATIONS	11/11/2014	200.00
EF081693	13690	<b>PORT SCHOOL INC</b> GRANTS & DONATIONS	11/11/2014	200.00
EF081694	14128	<b>MATER CHRISTI</b> SCHOOL GRADUATION AWARDS	11/11/2014	200.00
EF081695	14426	<b>HARMONY PRIMARY SCHOOL</b> SCHOOL GRADUATION AWARDS	11/11/2014	200.00
EF081696	15238	<b>FREMANTLE CHRISTIAN COLLEGE INC</b> GRANTS & DONATIONS	11/11/2014	100.00
EF081697	15653	<b>COOGEE BEACH PROGRESS ASSOCIATION</b> NEWSLETTER PRINTING CONTRIBUTION	11/11/2014	108.00
EF081698	17806	<b>COOLBELLUP LEARNING CENTRE</b> SCHOOL GRADUATION AWARDS	11/11/2014	100.00
EF081699	18553	<b>SELECTUS PTY LTD</b> PAYROLL DEDUCTIONS	11/11/2014	14,721.60
EF081700	18763	<b>LOCAL COMMUNITY INSURANCE SERVICES</b> INSURANCE POLICIES	11/11/2014	6,755.10
EF081701	19794	<b>THE SOUTHERN LIONS RUGBY UNION CLUB</b> GRANTS & DONATIONS	11/11/2014	4,400.00
EF081702	20839	<b>SUCCESS PRIMARY SCHOOL</b> GRANTS & DONATIONS	11/11/2014	100.00
EF081703	21143	<b>ATWELL COLLEGE</b> SPONSORSHIP	11/11/2014	100.00
EF081704	21523	<b>DANIEL ARNDT</b> EXPENSES REIMBURSEMENT	11/11/2014	284.50
EF081705	21665	<b>MMJ REAL ESTATE (WA) PTY LTD</b> CONSULTANCY SERVICES - PROPERTY	11/11/2014	98,972.15
EF081706	23250	<b>DEPARTMENT OF PLANNING</b> DAP APPLICATIONS & DAP FEES	11/11/2014	5,409.00
EF081707	24426	<b>KATY BOSCHETTI</b> EXPENSES REIMBURSEMENT	11/11/2014	230.67
EF081708	24665	<b>IRON MOUNTAIN AUSTRALIA</b> DATA STORAGE SERVICES	11/11/2014	220.40
EF081709	24713	<b>NATHAN JOHNSTON</b> EXPENSES REIMBURSEMENT	11/11/2014	134.33
EF081710	24866	<b>JANDAKOT SENIOR FOOTBALL CLUB</b> SPORTING EQUIPMENT GRANT	11/11/2014	990.80
EF081711	25669	<b>INDECISION (THE BAND)</b> BATTLE OF THE BANDS WINNER	11/11/2014	250.00

CITY OF COCKBURN  
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EF081712	25987	<b>TOYOTA FLEET MANAGEMENT</b> PAYROLL DEDUCTIONS - NOVATED LEASE	11/11/2014	567.62
EF081713	26023	<b>GEOEXCHANGE AUSTRALIA PTY LTD</b> CONCEPT DESIGN SERVICES	11/11/2014	7,920.00
EF081714	26029	<b>AUTOSWEEP WA</b> SWEEPING SERVICES	11/11/2014	6,094.00
EF081715	26099	<b>DEXTERA</b> COMPUTER PURCHASES	11/11/2014	2,490.00
EF081716	26113	<b>BENJ BERNAL MUSIC</b> ENTERTAINMENT SERVICES	11/11/2014	500.00
EF081717	26116	<b>CAMPBELLS CASH AND CARRY</b> CATERING SUPPLIES	11/11/2014	466.45
EF081718	26147	<b>EVELYN BACH</b> TRAINING SERVICES - WORKSHOP	11/11/2014	200.00
EF081719	26175	<b>HILOGIC PTY LTD</b> TRAINING SERVICES	11/11/2014	10,500.00
EF081720	26177	<b>ROCKINGHAM BASKETBALL &amp; RECREATION ASSOCIATION INC</b> KIDSPORT REGISTRATION FEES	11/11/2014	200.00
EF081721	26195	<b>PLAY CHECK</b> CONSULTING SERVICES	11/11/2014	330.00
EF081722	26255	<b>POP TENNIS</b> KIDSPORT REGISTRATION FEES	11/11/2014	200.00
EF081723	26296	<b>CHRISTINE STURGEON</b> RATES REFUND	11/11/2014	669.52
EF081724	26316	<b>LAURA PIKOSS</b> STUDY FEES CONTRIBUTION	11/11/2014	995.75
EF081725	26317	<b>DARREN LATIMER</b> RATES REFUND - OVERPAYMENT	11/11/2014	3,580.00
EF081726	25322	<b>JESSE LIPPERT</b> JUNIOR TRAVEL ASSISTANCE	12/11/2014	400.00
EF081727	26165	<b>HUTCHIN, CHRISTOPHER BRIAN</b> SAFETY CONSULTANCY SERVICES	12/11/2014	13,464.00
EF081728	10154	<b>AUST TAXATION DEPT</b> PAYROLL DEDUCTIONS	27/11/2014	341,618.00
EF081729	10305	<b>CHILD SUPPORT AGENCY</b> PAYROLL DEDUCTIONS	27/11/2014	5,751.82
EF081730	18553	<b>SELECTUS PTY LTD</b> PAYROLL DEDUCTIONS	27/11/2014	12,810.60
EF081731	25987	<b>TOYOTA FLEET MANAGEMENT</b> PAYROLL DEDUCTIONS - NOVATED LEASE	27/11/2014	567.62
EF081732	10152	<b>AUST SERVICES UNION</b> PAYROLL DEDUCTIONS	14/11/2014	3,484.60
EF081733	10733	<b>HOSPITAL BENEFIT FUND</b> PAYROLL DEDUCTIONS	14/11/2014	1,574.10
EF081734	11001	<b>MUNICIPAL EMPLOYEES UNION</b> PAYROLL DEDUCTIONS	14/11/2014	717.80
EF081735	11856	<b>WA LOCAL GOVERNMENT SUPER PLAN</b> PAYROLL DEDUCTIONS	14/11/2014	349,799.81
EF081736	11857	<b>CHAMPAGNE SOCIAL CLUB</b> PAYROLL DEDUCTIONS	14/11/2014	1,126.80
EF081737	11859	<b>STAFF SOCIAL CLUB</b> PAYROLL DEDUCTIONS	14/11/2014	52.80
EF081738	11860	<b>45S CLUB</b> PAYROLL DEDUCTIONS	14/11/2014	48.00



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EF081739	18005	<b>COLONIAL FIRST STATE</b> PAYROLL DEDUCTIONS	14/11/2014	409.96
EF081740	18247	<b>ELLIOTT SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	14/11/2014	332.97
EF081741	18432	<b>HESTA SUPER FUND</b> PAYROLL DEDUCTIONS	14/11/2014	4,994.16
EF081742	18718	<b>FIRST STATE SUPER</b> PAYROLL DEDUCTIONS	14/11/2014	1,129.58
EF081743	19010	<b>SUMMIT PERSONAL SUPER PLAN PASQUALE CARRELLO</b> PAYROLL DEDUCTIONS	14/11/2014	421.08
EF081744	19193	<b>REST SUPERANNUATION</b> PAYROLL DEDUCTIONS	14/11/2014	49.24
EF081745	19726	<b>HEALTH INSURANCE FUND OF WA</b> PAYROLL DEDUCTIONS	14/11/2014	2,812.85
EF081746	19727	<b>MTAA SUPER FUND</b> PAYROLL DEDUCTIONS	14/11/2014	403.80
EF081747	19997	<b>AUSTRALIANSUPER</b> PAYROLL DEDUCTIONS	14/11/2014	18,181.25
EF081748	20056	<b>CBUS</b> PAYROLL DEDUCTIONS	14/11/2014	1,888.40
EF081749	20217	<b>DOWNING SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	14/11/2014	2,972.40
EF081750	20300	<b>CATHOLIC SUPER &amp; RETIREMENT FUND</b> PAYROLL DEDUCTIONS	14/11/2014	909.78
EF081751	20406	<b>HOSTPLUS SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	14/11/2014	786.27
EF081752	20755	<b>COLONIAL FIRST STATE - ROBERT GRAEME WATSON</b> PAYROLL DEDUCTIONS	14/11/2014	40.10
EF081753	21365	<b>ING LIFE - ONEANSWER PERSONAL SUPER</b> PAYROLL DEDUCTIONS	14/11/2014	112.90
EF081754	21921	<b>MAURICIO FAMILY</b> PAYROLL DEDUCTIONS	14/11/2014	2,420.29
EF081755	21996	<b>ANZ ONEANSWER PERSONAL SUPER</b> PAYROLL DEDUCTIONS	14/11/2014	370.13
EF081756	22067	<b>STEPHENS SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	14/11/2014	517.23
EF081757	22901	<b>FONTANA SUPER PLAN</b> PAYROLL DEDUCTIONS	14/11/2014	1,313.20
EF081758	23695	<b>NETWEALTH INVESTMENT &amp; SUPERANNUATION</b> PAYROLL DEDUCTIONS	14/11/2014	620.36
EF081759	24620	<b>E &amp; B PINTO SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	14/11/2014	1,165.36
EF081760	24642	<b>TWUSUPER</b> PAYROLL DEDUCTIONS	14/11/2014	1,196.26
EF081761	24813	<b>KINETIC SUPER</b> PAYROLL DEDUCTIONS	14/11/2014	695.28
EF081762	25043	<b>COLONIAL FIRST STATE - KERRY MARGARET ROBERTS</b> PAYROLL DEDUCTIONS	14/11/2014	147.49
EF081763	25051	<b>ANZ SMART CHOICE SUPER (ONEPATH MASTERFUND) ROAN BARRETT</b> PAYROLL DEDUCTIONS	14/11/2014	1,242.22
EF081764	25495	<b>ONEPATH CUSTODI</b> PAYROLL DEDUCTIONS	14/11/2014	487.02
EF081765	25538	<b>NORTH PERSONAL SUPERANNUATION PLAN</b> PAYROLL DEDUCTIONS	14/11/2014	367.15

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EF081766	25590	<b>FIRST CHOICE WHOLESALE PERSONAL SUPER - MATHEW SAPSWORTH</b> PAYROLL DEDUCTIONS	14/11/2014	763.66
EF081767	25649	<b>COMMONWEALTH BANK GROUP SUPER</b> PAYROLL DEDUCTIONS	14/11/2014	440.16
EF081768	25950	<b>BT LIFETIME SUPER - EMPLOYER PLAN</b> PAYROLL DEDUCTIONS	14/11/2014	583.46
EF081769	25963	<b>ONEPATH SUPER - RACHEL PLEASANT</b> PAYROLL DEDUCTIONS	14/11/2014	611.34
EF081770	26070	<b>ZUVELA ENDPLAN SUPERANNUATION FUND</b> SUPERANNUATION FUND	14/11/2014	157.04
EF081771	26071	<b>NORTH PERSONAL SUPERANNUATION PLAN</b> SUPERANNUATION FUND	14/11/2014	199.99
EF081772	26089	<b>ESSENTIAL SUPPERANNUATION FUND</b> SUPPERANNUATION	14/11/2014	1,218.96
EF081773	26144	<b>COLONIAL FIRST STATE - GLENN PETHICK</b> PAYROLL DEDUCTIONS	14/11/2014	626.22
EF081774	26145	<b>CHRISTIAN SUPER - REBECCA KESHWAR</b> PAYROLL DEDUCTIONS	14/11/2014	267.54
EF081775	26154	<b>AMP FLEXIBLE LIFETIME SUPER RAYMOND DOREY</b> PAYROLL DEDUCTIONS	14/11/2014	253.08
EF081776	26161	<b>THE TRUSTEE FOR ELDER CLAN SUPERANNUATION FUND</b> SUPERANNUATION FUND	14/11/2014	518.12
EF081777	26311	<b>SUNSUPER PTY LTD</b> PAYROLL DEDUCTIONS	14/11/2014	358.49
EF081778	11794	<b>SYNERGY</b> ELECTRICITY USAGE/SUPPLIES	28/11/2014	277,315.46
EF081779	12025	<b>TELSTRA CORPORATION</b> COMMUNICATIONS SERVICES	28/11/2014	16,633.23
EF081780	10009	<b>AAA PRODUCTION SERVICES</b> AUDIO EQUIPMENT HIRE	28/11/2014	1,541.15
EF081781	10032	<b>ADVANCED TRAFFIC MANAGEMENT (WA) PTY LTD</b> CONTROLLERS AND SIGNS	28/11/2014	3,750.73
EF081782	10041	<b>AIR LIQUIDE WA PTY LTD</b> GAS SUPPLIES	28/11/2014	103.95
EF081783	10051	<b>ALL LINES</b> LINE MARKING SERVICES	28/11/2014	550.00
EF081784	10082	<b>ARMANDOS SPORTS</b> SPORTING GOODS	28/11/2014	743.67
EF081785	10091	<b>ASLAB PTY LTD</b> ASPHALTING SERVICES/SUPPLIES	28/11/2014	2,863.49
EF081786	10118	<b>AUSTRALIA POST</b> POSTAGE CHARGES	28/11/2014	23,158.82
EF081787	10160	<b>DORMA AUSTRALIA PTY LTD</b> AUTOMATIC DOOR SERVICES	28/11/2014	5,534.96
EF081788	10206	<b>BOB COOPER OUTB</b> REPAIRS/MAINTENANCE SERVICES	28/11/2014	396.00
EF081789	10207	<b>BOC GASES</b> GAS SUPPLIES	28/11/2014	1,140.41
EF081790	10220	<b>BOYA EQUIPMENT</b> EQUIPMENT SUPPLIES	28/11/2014	1,100.00
EF081791	10221	<b>BP AUSTRALIA LIMITED</b> DIESEL/PETROL SUPPLIES	28/11/2014	11,232.28
EF081792	10226	<b>BRIDGESTONE AUSTRALIA LTD</b> TYRE SERVICES	28/11/2014	38,677.38

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Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF081793	10239	<b>BUDGET RENT A CAR - PERTH</b> MOTOR VEHICLE HIRE	28/11/2014	2,310.26
EF081794	10246	<b>BUNNINGS BUILDING SUPPLIES PTY LTD</b> HARDWARE SUPPLIES	28/11/2014	1,524.76
EF081795	10247	<b>BUNZL AUSTRALIA LTD</b> PAPER/PLASTIC/CLEANING SUPPLIES	28/11/2014	576.24
EF081796	10255	<b>CABCHARGE AUSTRALIA PTY LTD</b> CABCHARGES	28/11/2014	610.48
EF081797	10256	<b>CABLE LOCATES &amp; CONSULTING</b> LOCATING SERVICES	28/11/2014	1,501.28
EF081798	10279	<b>CASTROL AUSTRALIA PTY LTD</b> GREASE/LUBRICANTS	28/11/2014	3,199.99
EF081799	10292	<b>CHADSON ENGINEERING PTY LTD</b> MEDICAL SUPPLIES	28/11/2014	92.18
EF081800	10325	<b>CITY OF FREMANTLE</b> SPONSORSHIP - INDIAN OCEAN SKY SHOW	28/11/2014	1,421.48
EF081801	10328	<b>CITY OF MELVILLE</b> SECURITY SERVICES	28/11/2014	12.10
EF081802	10333	<b>CJD EQUIPMENT PTY LTD</b> HARDWARE SUPPLIES	28/11/2014	3,885.78
EF081803	10346	<b>COATES HIRE OPERATIONS PTY LTD</b> EQUIPMENT HIRING SERVICES	28/11/2014	184.91
EF081804	10348	<b>COCA COLA AMATIL</b> SOFT DRINK SUPPLIES	28/11/2014	2,256.03
EF081805	10354	<b>COCKBURN COMMUNITY AND CULTURAL COUNCIL</b> GRANTS & DONATIONS	28/11/2014	780.00
EF081806	10359	<b>COCKBURN PAINTING SERVICE</b> PAINTING SUPPLIES/SERVICES	28/11/2014	748.00
EF081807	10360	<b>COCKBURN PARTY</b> HIRE OF PARTY EQUIPMENT	28/11/2014	9,584.70
EF081808	10368	<b>COCKBURN WETLANDS EDUCATION CENTRE</b> COMMUNITY GRANT	28/11/2014	618.20
EF081809	10375	<b>VEOLIA ENVIRONMENTAL SERVICES</b> WASTE SERVICES	28/11/2014	5,787.90
EF081810	10380	<b>COLQUHOUNS FREMANTLE BAG COMPANY</b> WOVEN BAGS	28/11/2014	92.40
EF081811	10384	<b>PROGILITY PTY LTD COMMUNICATIONS AUSTRALIA PTY LTD</b> COMMUNICATION SERVICES	28/11/2014	14,414.41
EF081812	10386	<b>COMMUNITY NEWSPAPER GROUP</b> ADVERTISING SERVICES	28/11/2014	43,441.05
EF081813	10389	<b>COMPU-STOR</b> ARCHIVE BOXES	28/11/2014	1,425.16
EF081814	10394	<b>CD'S CONFECTIONERY WHOLESALERS</b> CONFECTIONERY	28/11/2014	905.16
EF081815	10483	<b>LANDGATE</b> MAPPING/LAND TITLE SEARCHES	28/11/2014	11,368.44
EF081816	10526	<b>E &amp; MJ ROSHER PTY LTD</b> MOWER PARTS	28/11/2014	5,817.70
EF081817	10527	<b>EAGLE SPORTS</b> SPORTING GOODS	28/11/2014	312.40
EF081818	10535	<b>WORKPOWER INCORPORATED T/AS ECOSYSTEM MANAGEMENT SERVI</b> PLANTS	28/11/2014	7,302.90
EF081819	10550	<b>EMERALD PEST CONTROL</b> PEST CONTROL SERVICES	28/11/2014	330.00

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EF081820	10566	<b>ESPLANADE HOTEL FREMANTLE</b> CATERING SERVICES	28/11/2014	20,885.50
EF081821	10580	<b>FC COURIERS</b> COURIER SERVICES	28/11/2014	2,150.30
EF081822	10588	<b>FINANCIAL COUNSELLORS ASSOC OF WA INC</b> MEMBERSHIP RENEWAL	28/11/2014	522.50
EF081823	10603	<b>FLOORING SOLUTIONS</b> FLOOR COVERINGS	28/11/2014	5,940.00
EF081824	10611	<b>FORPARK AUSTRALIA</b> PLAYGROUND EQUIPMENT	28/11/2014	5,176.60
EF081825	10636	<b>FUJI XEROX AUSTRALIA PTY LTD</b> PHOTOCOPY CHARGES	28/11/2014	15,644.80
EF081826	10641	<b>GALVINS PLUMBING SUPPLIES</b> PLUMBING SERVICES	28/11/2014	3,156.87
EF081827	10655	<b>GHD PTY LTD</b> CONSULTANCY SERVICES	28/11/2014	4,059.00
EF081828	10683	<b>GRONBEK SECURITY</b> LOCKSMITH SERVICES	28/11/2014	6,500.34
EF081829	10692	<b>AECOM AUSTRALIA PTY LTD</b> CONSULTANCY SERVICES	28/11/2014	61,702.58
EF081830	10701	<b>HARVEY NORMAN COMMERCIAL</b> ELECTRICAL EQUIPMENT & SUPPLIES	28/11/2014	5,478.00
EF081831	10709	<b>HECS FIRE</b> FIRE SYSTEM MAINTENANCE	28/11/2014	16,866.12
EF081832	10737	<b>RAIN SCAPE WATERWISE SOLUTIONS</b> RETICULATION/IRRIGATION SUPPLIES	28/11/2014	636.60
EF081833	10739	<b>HYDRAMET PTY LTD</b> POOL PARTS/EQUIPMENT	28/11/2014	800.14
EF081834	10743	<b>ICON-SEPTECH PTY LTD</b> DRAINAGE PRODUCTS	28/11/2014	13,624.25
EF081835	10779	<b>J F COVICH &amp; CO PTY LTD</b> ELECTRICAL SERVICES	28/11/2014	102,012.44
EF081836	10781	<b>JANDAKOT EARTHMOVING &amp; RURAL CONTRACTORS</b> FIREBREAK CONSTRUCTION	28/11/2014	1,705.00
EF081837	10783	<b>JANDAKOT METAL INDUSTRIES</b> METAL SUPPLIES	28/11/2014	915.00
EF081838	10794	<b>JASON SIGNMAKERS</b> SIGNS	28/11/2014	2,581.15
EF081839	10803	<b>GECKO CONTRACTING TURF &amp; LANDSCAPE MTNCE</b> MOWING/LANDSCAPING SERVICES	28/11/2014	4,708.00
EF081840	10814	<b>JR &amp; A HERSEY PTY LTD</b> SAFETY CLOTHING SUPPLIES	28/11/2014	2,680.70
EF081841	10836	<b>KERB DOCTOR</b> CONCRETE KERBING - SUPPLY & LAYING	28/11/2014	10,131.00
EF081842	10859	<b>LAKELAND SENIOR HIGH SCHOOL</b> ELECTRICAL CONSUMPTION REIMBURSEMENT	28/11/2014	8,395.00
EF081843	10872	<b>LAWN DOCTOR</b> TURF MAINTENANCE SERVICES	28/11/2014	7,182.00
EF081844	10879	<b>LES MILLS AEROBICS</b> INSTRUCTION/TRAINING SERVICES	28/11/2014	1,073.63
EF081845	10884	<b>WSP BUILDINGS PTY LTD</b> CONSULTANCY SERVICES	28/11/2014	24,200.00
EF081846	10903	<b>LOVEGROVE TURF SERVICES PTY LTD</b> TURF MAINTENANCE SERVICES	28/11/2014	17,255.81

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EF081847	10913	<b>BUCHER MUNICIPAL PTY LTD</b> REPAIR SERVICES	28/11/2014	12,093.00
EF081848	10923	<b>MAJOR MOTORS PTY LTD</b> REPAIRS/MAINTENANCE SERVICES	28/11/2014	464.99
EF081849	10938	<b>MAXWELL ROBINSON &amp; PHELPS</b> PEST & WEED MANAGEMENT	28/11/2014	1,560.00
EF081850	10939	<b>LINFOX ARMAGUARD</b> BANKING SECURITY SERVICES	28/11/2014	1,405.74
EF081851	10942	<b>MCGEES PROPERTY</b> PROPERTY CONSULTANCY SERVICES	28/11/2014	3,520.00
EF081852	10944	<b>MCLEODS</b> LEGAL SERVICES	28/11/2014	18,425.00
EF081853	10946	<b>MEDIA ON MARS</b> GRAPHIC DESIGN SERVICES	28/11/2014	341.00
EF081854	10950	<b>MELVILLE MITSUBISHI</b> MOTOR VEHICLES & PARTS	28/11/2014	499.49
EF081855	10960	<b>METRO FILTERS</b> FILTER SUPPLIES	28/11/2014	62.10
EF081856	10981	<b>MOBILE MASTERS</b> COMMUNICATIONS EQUIPMENT/SERVICES	28/11/2014	195.80
EF081857	10990	<b>MOWER CITY SALES &amp; SERVICES PTY LTD</b> LAWN MOWING EQUIPMENT	28/11/2014	3,165.44
EF081858	11022	<b>NATIVE ARC</b> GRANTS & DONATIONS	28/11/2014	8,800.00
EF081859	11026	<b>NESTLE FOOD SERVICES</b> CATERING SUPPLIES	28/11/2014	378.00
EF081860	11028	<b>NEVERFAIL SPRINGWATER LTD</b> BOTTLED WATER SUPPLIES	28/11/2014	799.80
EF081861	11036	<b>NORTHLAKE ELECTRICAL</b> ELECTRICAL SERVICES	28/11/2014	52,667.77
EF081862	11077	<b>P &amp; G BODY BUILDERS PTY LTD</b> PLANT BODY BUILDING SERVICES	28/11/2014	6,743.83
EF081863	11136	<b>DONEGAN ENTERPRISES</b> FENCING REPAIRS/MAINTENANCE	28/11/2014	9,938.50
EF081864	11144	<b>PHOENIX PRIMARY SCHOOL</b> GRANTS & DONATIONS	28/11/2014	200.00
EF081865	11164	<b>PMP PRINT PTY LTD</b> PRINTING SERVICES	28/11/2014	274.99
EF081866	11182	<b>PREMIUM BRAKE &amp; CLUTCH SERVICE</b> BRAKE SERVICES	28/11/2014	6,253.39
EF081867	11205	<b>QUALITY TRAFFIC MANAGEMENT PTY LTD</b> TRAFFIC CONTROL SERVICES	28/11/2014	65,985.56
EF081868	11208	<b>QUICK CORPORATE AUSTRALIA PTY LTD</b> STATIONERY/CONSUMABLES	28/11/2014	8,338.33
EF081869	11214	<b>RAECO INTERNATIONAL PTY LTD</b> STATIONERY SUPPLIES	28/11/2014	731.52
EF081870	11235	<b>REINFORCED CONCRETE PIPES PTY LTD</b> CONCRETE PIPE SUPPLIES	28/11/2014	1,798.50
EF081871	11240	<b>INITIAL HYGIENE RENTOKIL INITIAL PRT LTD</b> SANITARY SERVICES	28/11/2014	516.53
EF081872	11294	<b>SAFEMAN (WA) PTY LTD</b> PROTECTIVE CLOTHING/EQUIPMENT	28/11/2014	629.86
EF081873	11307	<b>SATELLITE SECURITY SERVICES PTY LTD</b> SECURITY SERVICES	28/11/2014	1,299.00

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EF081874	11308	<b>SBA SUPPLIES</b> HARDWARE SUPPLIES	28/11/2014	15,271.20
EF081875	11318	<b>SELECT SECURITY WA PTY LTD</b> SECURITY SERVICES	28/11/2014	345.00
EF081876	11328	<b>SHACKS HOLDEN</b> VEHICLE PURCHASES	28/11/2014	68.75
EF081877	11331	<b>SHAWMAC PTY LTD</b> CONSULTANCY SERVICES - CIVIL	28/11/2014	1,650.00
EF081878	11337	<b>SHERIDANS FOR BADGES</b> NAME BADGES & ENGRAVING	28/11/2014	252.34
EF081879	11361	<b>SIGMA CHEMICALS PTY LTD</b> CHEMICAL SUPPLIES	28/11/2014	1,389.20
EF081880	11368	<b>SIRENCO</b> SIREN REPAIRS/PRODUCTS	28/11/2014	8,162.00
EF081881	11373	<b>SKIPPER TRUCK PARTS</b> SPARE PARTS & MAINTENANCE SERVICES	28/11/2014	938.74
EF081882	11380	<b>SNAP PRINTING FREMANTLE</b> PRINTING SERVICES	28/11/2014	910.00
EF081883	11425	<b>SOUTHERN METROPOLITAN REGIONAL COUNCIL</b> WASTE DISPOSAL GATE FEES	28/11/2014	854,155.70
EF081884	11453	<b>SPEARWOOD NEWSROUND</b> NEWSPAPER SUPPLIES	28/11/2014	1,260.50
EF081885	11459	<b>SPEARWOOD VETERINARY HOSPITAL</b> VETERINARY SERVICES	28/11/2014	192.00
EF081886	11463	<b>SPECTRUM CABINETS</b> CABINET SUPPLIES	28/11/2014	1,540.00
EF081887	11469	<b>SPORTS TURF TECHNOLOGY</b> TURF CONSULTANCY SERVICES	28/11/2014	5,764.00
EF081888	11470	<b>SPORTSWORLD OF WA</b> SPORT SUPPLIES	28/11/2014	1,188.00
EF081889	11483	<b>ST JOHN AMBULANCE AUST WA OPERATIONS</b> FIRST AID COURSES	28/11/2014	266.46
EF081890	11502	<b>STATE LAW PUBLISHER</b> ADVERTISING SERVICES	28/11/2014	652.64
EF081891	11505	<b>STATE LIBRARY OF WESTERN AUSTRALIA</b> BOOK SUPPLIES	28/11/2014	4,873.00
EF081892	11511	<b>STATEWIDE BEARINGS</b> BEARING SUPPLIES	28/11/2014	67.45
EF081893	11543	<b>SWIM AUSTRALIA</b> SPORTING EQUIPMENT	28/11/2014	429.00
EF081894	11546	<b>T FAULKNER &amp; CO</b> INSTALLATIONS/SUPPLY OF HAND RAILS	28/11/2014	8,875.00
EF081895	11557	<b>TECHNOLOGY ONE LTD</b> IT CONSULTANCY SERVICES	28/11/2014	21,461.00
EF081896	11619	<b>TITAN FORD</b> AUTOMOTIVE SERVICES	28/11/2014	26,722.04
EF081897	11625	<b>TOTAL EDEN PTY LTD</b> RETICULATION SUPPLIES	28/11/2014	12,457.34
EF081898	11629	<b>TOUCAN DISPLAY SYSTEMS</b> DISPLAY SYSTEMS	28/11/2014	55.00
EF081899	11642	<b>TRAILER PARTS PTY LTD</b> TRAILER PARTS	28/11/2014	440.03
EF081900	11651	<b>TREE WATERING SERVICES</b> TREE WATERING SERVICES	28/11/2014	29,000.00



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EF081901	11655	<b>TRISLEYS HYDRAULIC SERVICES PTY LTD</b> POOL EQUIPMENT/REPAIRS	28/11/2014	346.50
EF081902	11657	<b>TRUCKLINE PARTS CENTRES</b> AUTOMOTIVE SPARE PARTS	28/11/2014	1,267.17
EF081903	11663	<b>TUDOR HOUSE</b> BANNERS/FLAGS	28/11/2014	240.00
EF081904	11665	<b>TUNNEL VISION</b> PLUMBING SERVICES	28/11/2014	2,860.00
EF081905	11667	<b>TURFMASTER FACILITY MANAGEMENT</b> TURFING SERVICES	28/11/2014	9,263.00
EF081906	11669	<b>TYCO SERVICES</b> FIRE ALARM SYSTEM REPAIRS	28/11/2014	1,179.05
EF081907	11690	<b>URBAN DEVELOPMENT INSTITUTE OF AUSTRALIA WA</b> CONSULTANCY SERVICES - PLANNING	28/11/2014	85.00
EF081908	11697	<b>VAT MAN-FAT FILTERING SYSTEMS</b> FILTER CLEANING SERVICES	28/11/2014	456.70
EF081909	11699	<b>VERNON DESIGN GROUP</b> ARCHITECTURAL SERVICES	28/11/2014	3,490.30
EF081910	11701	<b>VIBRA INDUSTRIA</b> FILTER SUPPLIES	28/11/2014	688.60
EF081911	11708	<b>VITAL PACKAGING PTY LTD</b> PACKAGING SUPPLIES	28/11/2014	6,204.00
EF081912	11715	<b>WA BLUEMETAL</b> ROADBASE SUPPLIES	28/11/2014	21,338.40
EF081913	11722	<b>WA HINO SALES &amp; SERVICE</b> REPAIRS/MAINTENANCE SERVICES	28/11/2014	1,568.34
EF081914	11726	<b>WA LIMESTONE</b> LIMESTONE SUPPLIES	28/11/2014	7,266.06
EF081915	11739	<b>WA SPIT ROAST COMPANY</b> CATERING SERVICES	28/11/2014	5,116.00
EF081916	11749	<b>WARRENS EARTHMOVING CONTRACTORS</b> EARTHMOVING SERVICES	28/11/2014	935.00
EF081917	11773	<b>WESFARMERS LANDMARK LIMITED</b> CHEMICAL SUPPLIES	28/11/2014	3,829.10
EF081918	11786	<b>WESTCARE INDUSTRIES</b> STATIONERY/SAFETY VESTS	28/11/2014	1,456.40
EF081919	11787	<b>DEPT OF TRANSPORT</b> WA GOVT DEPARTMENT	28/11/2014	553.57
EF081920	11789	<b>WALGA</b> ADVERTISING/TRAINING SERVICES	28/11/2014	12,650.52
EF081921	11793	<b>WESTERN IRRIGATION PTY LTD</b> IRRIGATION SERVICES/SUPPLIES	28/11/2014	26,518.51
EF081922	11795	<b>WESTERN POWER</b> ELECTRICAL SERVICES	28/11/2014	14,678.00
EF081923	11828	<b>WORLDWIDE ONLINE PRINTING - O'CONNOR</b> PRINTING SERVICES	28/11/2014	3,763.38
EF081924	11835	<b>WURTH AUSTRALIA PTY LTD</b> HARDWARE SUPPLIES	28/11/2014	1,079.11
EF081925	11841	<b>YANGEBUP FAMILY CENTRE INC</b> DONATION / GRANT	28/11/2014	3,586.00
EF081926	11845	<b>YANGEBUP LITTLE</b> COMMUNITY GRANT	28/11/2014	800.00
EF081927	11854	<b>ZIPFORM</b> PRINTING SERVICES	28/11/2014	4,496.25

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EF081928	11873	<b>WATTLEUP TRACTORS</b> HARDWARE SUPPLIES	28/11/2014	22,079.35
EF081929	11972	<b>COBEY MAINTENANCE SERVICES</b> TURF MANAGEMENT	28/11/2014	86,872.62
EF081930	11987	<b>SAFETY ZONE AUSTRALIA PTY LTD</b> SAFETY EQUIPMENT	28/11/2014	1,969.93
EF081931	11990	<b>EARTHCARE (AUSTRALIA) P/L</b> LANDSCAPING SERVICES	28/11/2014	3,643.20
EF081932	12007	<b>SHANE MCMASTER SURVEYS</b> SURVEYING SERVICES	28/11/2014	14,850.00
EF081933	12014	<b>TUTT BRYANT T/AS EQUIPMENT BT EQUIPMENT PTY LTD</b> EXCAVATING/EARTHMOVING EQUIPMENT	28/11/2014	5,882.45
EF081934	12018	<b>O'CONNOR LAWMOWER &amp; CHAINSAW CENTRE</b> MOWING EQUIPMENT/PARTS/SERVICES	28/11/2014	38,157.00
EF081935	12024	<b>ACCESS OFFICE INDUSTRIES</b> FURNITURE - STORAGE	28/11/2014	136,635.40
EF081936	12028	<b>CITY OF ARMADALE</b> ANIMAL DISPOSAL SERVICES	28/11/2014	139.00
EF081937	12065	<b>ROMERI MOTOR TRIMMERS</b> AUTOMOTIVE UPHOLSTERY SERVICES	28/11/2014	550.00
EF081938	12415	<b>FACE PAINTING FUN AND GAMES</b> ENTERTAINMENT SERVICES	28/11/2014	3,420.00
EF081939	12458	<b>KITE KINETICS</b> ENTERTAINMENT SERVICES	28/11/2014	440.00
EF081940	12542	<b>SEALIN GARLETT</b> CEREMONIAL SERVICES	28/11/2014	1,300.00
EF081941	12560	<b>AUSTSWIM LTD</b> TRAINING SERVICES	28/11/2014	220.00
EF081942	12589	<b>AUSTRALIAN INSTITUTE OF MANAGEMENT</b> TRAINING SERVICES	28/11/2014	2,202.50
EF081943	12693	<b>RIVERGODS KAYAK ADVENTURES</b> OUTDOOR ACTIVITIES - RAFTING	28/11/2014	990.00
EF081944	12694	<b>SPECIALISED LIFTING SERVICE</b> LIFTING EQUIPMENT & SERVICES	28/11/2014	40.15
EF081945	12779	<b>WESTERN RESOURCE RECOVERY PTY LTD</b> WASTE DISPOSAL SERVICES	28/11/2014	1,944.88
EF081946	12796	<b>ISENTIA PTY LIMITED</b> MEDIA MONITORING SERVICES	28/11/2014	4,146.18
EF081947	13000	<b>BORAL ASPHALT WA</b> SUPPLY OF ASPHALT	28/11/2014	220,586.38
EF081948	13321	<b>COCKBURN LITTLE ATHLETICS CENTRE</b> SPORTS SERVICES	28/11/2014	105.00
EF081949	13325	<b>MARTINS ENVIRONMENTAL SERVICES</b> WEED SPRAYING SERVICES	28/11/2014	49,843.75
EF081950	13344	<b>INCREDIBLE CREATURES MOBILE ANIMAL FARM</b> ENTERTAINMENT SERVICES	28/11/2014	950.00
EF081951	13373	<b>THE HIRE GUYS</b> HIRING SERVICES	28/11/2014	2,556.00
EF081952	13409	<b>KLEENIT</b> CLEANING SERVICES	28/11/2014	20,300.00
EF081953	13462	<b>ATI-MIRAGE PTY LTD</b> TRAINING SERVICES	28/11/2014	6,976.92
EF081954	13563	<b>GREEN SKILLS INC. ECOJOBS ENVIRONMENTAL PERSONNEL</b> EMPLOYMENT SERVICES	28/11/2014	5,170.55

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EF081955	13671	<b>STAPLES AUSTRALIA PTY LTD</b> OFFICE/STATIONERY SUPPLIES	28/11/2014	8,191.37
EF081956	13767	<b>ELLIOTTS IRRIGATION PTY LTD</b> IRRIGATION SERVICES	28/11/2014	1,733.60
EF081957	13779	<b>PORTER CONSULTING ENGINEERS</b> ENGINEERING CONSULTANCY SERVICES	28/11/2014	8,910.00
EF081958	13825	<b>JACKSON MCDONALD</b> LEGAL SERVICES	28/11/2014	29,497.31
EF081959	13832	<b>INSIGHT CALL CENTRE SERVICES</b> COMMUNICATION SERVICES	28/11/2014	4,627.83
EF081960	13860	<b>KRS CONTRACTING</b> VERGE COLLECTION SERVICES	28/11/2014	18,430.50
EF081961	13984	<b>AUSTRALIAN ASPHALT PAVEMENT ASSOCIATION</b> TRAINING SERVICES	28/11/2014	520.00
EF081962	14028	<b>ABC BLINDS &amp; CURTAINS</b> BLINDS & CURTAINS	28/11/2014	4,425.00
EF081963	14111	<b>POLYTECHNIC WEST</b> EDUCATIONAL SERVICES	28/11/2014	289.41
EF081964	14300	<b>A &amp; G CARPET CLEANING</b> CARPET CLEANING SERVICES	28/11/2014	638.00
EF081965	14350	<b>BAILEYS FERTILISERS</b> FERTILISER SUPPLIES	28/11/2014	3,982.00
EF081966	14405	<b>LANDSCAPE AUSTRALIA PTY LTD</b> LANDSCAPE MAINTENANCE SERVICES	28/11/2014	525.69
EF081967	14447	<b>ANDOVER DETAILERS</b> DETAILING SERVICES	28/11/2014	1,480.00
EF081968	14459	<b>BIDVEST (WA)</b> FOOD/CATERING SUPPLIES	28/11/2014	645.85
EF081969	14593	<b>AUSTREND INTERNATIONAL PTY LTD</b> ALUMINIUM SUPPLIES	28/11/2014	11,832.70
EF081970	14632	<b>UHY HAINES NORTON</b> ACCOUNTANCY SERVICES/PRODUCTS	28/11/2014	863.50
EF081971	14667	<b>APPEALING SIGNS</b> SIGNS	28/11/2014	619.30
EF081972	14981	<b>CARDILE INTERNATIONAL FIREWORKS</b> FIREWORKS SERVICES	28/11/2014	6,050.00
EF081973	15072	<b>DRUM PRINT &amp; PUBLICATIONS</b> PRINTING SERVICES	28/11/2014	112.00
EF081974	15187	<b>PETER HUNT ARCHITECT</b> ARCHITECTURAL SERVICES	28/11/2014	24,970.00
EF081975	15267	<b>CHEMSEARCH AUSTRALIA</b> CHEMICAL SUPPLIES	28/11/2014	1,160.37
EF081976	15283	<b>LASER CORPS WA</b> AMUSEMENT PARK/CENTRE	28/11/2014	2,030.00
EF081977	15393	<b>GREENWAY ENTERPRISES</b> HARDWARE SUPPLIES	28/11/2014	337.82
EF081978	15416	<b>FIRE ENGINE FUN - INGLEWOOD</b> ENTERTAINMENT SERVICES	28/11/2014	660.00
EF081979	15455	<b>PHOENIX PARK LITTLE ATHLETICS CLUB</b> SPORTS FEES	28/11/2014	1,600.00
EF081980	15541	<b>JANDAKOT NEWS</b> NEWSPAPER SUPPLIERS	28/11/2014	558.25
EF081981	15571	<b>ADASOUND PUBLIC ADDRESS</b> PA REPAIRS	28/11/2014	6,581.50

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EF081982	15625	<b>OPUS INTERNATIONAL CONSULTANTS (PCA) LTD</b> CONSULTANCY SERVICES	28/11/2014	1,650.00
EF081983	15678	<b>A2Z PEST CONTROL</b> PEST CONTROL	28/11/2014	4,099.00
EF081984	15850	<b>ECOSCAPE</b> ENVIRONMENTAL CONSULTANCY	28/11/2014	825.00
EF081985	15914	<b>T-QUIP</b> MOWING EQUIPMENT	28/11/2014	2,744.15
EF081986	16064	<b>CMS ENGINEERING PTY LTD</b> AIRCONDITIONING SERVICES	28/11/2014	21,663.12
EF081987	16291	<b>WA PROFILING</b> ROAD PROFILING SERVICES	28/11/2014	57,089.78
EF081988	16369	<b>STREET FURNITURE AUSTRALIA</b> OUTDOOR FURNITURE	28/11/2014	5,440.07
EF081989	16396	<b>MAYDAY EARTHMOVING</b> GRADER HIRE	28/11/2014	80,457.76
EF081990	16403	<b>ROBINSON BUILDTECH</b> BUILDING SERVICES - ALTERATIONS	28/11/2014	78,165.26
EF081991	16574	<b>JONATHON DE HADLEIGH</b> ENTERTAINMENT SERVICES	28/11/2014	1,500.00
EF081992	16675	<b>FREMANTLE PLUMBING SERVICE PTY LTD</b> PLUMBING SERVICES	28/11/2014	682.00
EF081993	16704	<b>ACCIDENTAL FIRST AID SUPPLIES</b> MEDICAL SUPPLIES	28/11/2014	546.39
EF081994	16985	<b>WA PREMIX</b> CONCRETE SUPPLIES	28/11/2014	54,802.50
EF081995	16996	<b>NEIGHBOURHOOD S</b> SECURITY SERVICES	28/11/2014	300.00
EF081996	16997	<b>AUS SECURE</b> SECURITY SERVICES/PRODUCTS	28/11/2014	500.00
EF081997	17097	<b>VALUE TISSUE</b> PAPER PRODUCTS	28/11/2014	445.50
EF081998	17145	<b>CHILDREN'S BOOK COUNCIL OF AUST</b> SUBSCRIPTIONS	28/11/2014	185.00
EF081999	17213	<b>COCKBURN CITY SOCCER CLUB INC</b> SPORT EQUIPMENT GRANT	28/11/2014	400.00
EF082000	17345	<b>KENNARDS HIRE - MYAREE</b> EQUIPMENT HIRE	28/11/2014	4,095.95
EF082001	17362	<b>JOHN EARLEY</b> TRAINING	28/11/2014	250.00
EF082002	17471	<b>PIRTEK (FREMANTLE) PTY LTD</b> HOSES & FITTINGS	28/11/2014	7,856.40
EF082003	17481	<b>ADS AUTOMATION</b> DOOR/GATE REPAIRS	28/11/2014	759.00
EF082004	17587	<b>WEST COAST SHADE</b> SHADE STRUCTURES	28/11/2014	1,969.00
EF082005	17608	<b>NU-TRAC RURAL CONTRACTING</b> BEACH CLEANING/FIREBREAK CONSTRUCTION	28/11/2014	1,141.00
EF082006	17798	<b>WESTERN DIAGNOSTIC PATHOLOGY</b> ANALYTICAL SERVICES	28/11/2014	335.29
EF082007	17865	<b>CHESS MOVING PERTH</b> RELOCATION SERVICES	28/11/2014	9,031.00
EF082008	17887	<b>RED SAND SUPPLIES PTY LTD</b> MACHINERY HIRE	28/11/2014	1,705.00

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EF082009	17925	<b>COCKBURN CITY TEEBALL &amp; BASEBALL CLUB</b> REGISTRATIONS	28/11/2014	300.00
EF082010	17930	<b>SBN BUILDING CONTRACTORS PTY LTD</b> BUILDING MAINTENANCE	28/11/2014	2,780.80
EF082011	17942	<b>MRS MAC'S</b> FOOD SUPPLIES	28/11/2014	233.15
EF082012	18017	<b>INSTANT PRODUCTS GROUP</b> HIRE OF PORTABLE TOILETS	28/11/2014	4,433.55
EF082013	18114	<b>BOLLIG DESIGN GROUP P/L</b> ARCHITECTURAL SERVICES	28/11/2014	26,070.00
EF082014	18126	<b>DELL AUSTRALIA PTY LTD</b> COMPUTER HARDWARE	28/11/2014	4,895.00
EF082015	18203	<b>NATSYNC ENVIRONMENTAL</b> PEST CONTROL	28/11/2014	1,785.00
EF082016	18272	<b>AUSTRACLEAR LIMITED</b> INVESTMENT SERVICES	28/11/2014	43.74
EF082017	18304	<b>JANDAKOT JETS JUNIOR FOOTBALL CLUB</b> SPORTING EQUIPMENT GRANT	28/11/2014	1,200.00
EF082018	18343	<b>HEYDER &amp; SHEARS EXCLUSIVE CATERERS</b> CATERING SERVICES	28/11/2014	20,856.94
EF082019	18438	<b>DMI SIGNS</b> SIGNS	28/11/2014	15,240.69
EF082020	18508	<b>JOHN TURNER</b> BRICK LAYING SERVICES	28/11/2014	7,150.00
EF082021	18533	<b>FRIENDS OF THE COMMUNITY INC.</b> DONATION	28/11/2014	3,063.50
EF082022	18559	<b>LORRAINE'S PARTY PONIES</b> PARTY HIRE	28/11/2014	550.00
EF082023	18593	<b>TOTAL ALARMS &amp; SECURITY PRODUCTS</b> SECURITY SERVICES	28/11/2014	400.00
EF082024	18613	<b>ECO-HIRE</b> EQUIPMENT HIRE	28/11/2014	2,981.00
EF082025	18628	<b>UNILEVER AUSTRALIA LTD</b> BEVERAGES	28/11/2014	475.87
EF082026	18734	<b>P &amp; R EDWARDS</b> ENTERTAINMENT SERVICES	28/11/2014	1,150.00
EF082027	18801	<b>FREMANTLE BIN HIRE</b> BIN HIRE - SKIP BINS	28/11/2014	620.00
EF082028	18884	<b>SILICH ENTERPRISES PTY LTD</b> BOLLARDS	28/11/2014	11,147.40
EF082029	18962	<b>SEALANES (1985) P/L</b> CATERING SUPPLIES	28/11/2014	3,009.73
EF082030	19093	<b>FAIRY QUEEN CAROLINE</b> ENTERTAINMENT SERVICES	28/11/2014	650.00
EF082031	19097	<b>AFFAIR WITH FLAIR</b> HIRE OF PARTY DECORATIONS	28/11/2014	1,292.50
EF082032	19133	<b>INNOVA GROUP PTY LTD</b> FURNITURE	28/11/2014	1,056.00
EF082033	19204	<b>MEAGAN BELL</b> ENTERTAINMENT SERVICES	28/11/2014	640.00
EF082034	19211	<b>RAC DRIVING CENTRE</b> DRIVER TRAINING	28/11/2014	717.20
EF082035	19288	<b>ROTARY CLUB OF</b> DONATION	28/11/2014	2,600.00

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EF082036	19306	<b>ZIP HEATERS (AUST) PTY LTD</b> HEATERS	28/11/2014	200.20
EF082037	19436	<b>WHITCHURCH REFRIGERATION &amp; AIRCONDITIONING</b> AIR CONDITIONING SERVICES	28/11/2014	321.32
EF082038	19533	<b>WOOLWORTHS LTD</b> GROCERIES	28/11/2014	1,965.24
EF082039	19541	<b>TURF CARE WA PTY LTD</b> TURF SERVICES	28/11/2014	4,004.00
EF082040	19545	<b>GRASSWEST</b> BUILDING & GARDEN MAINTENANCE	28/11/2014	2,016.00
EF082041	19546	<b>THE BIG PICTURE FACTORY</b> PRINTING SERVICES	28/11/2014	1,100.00
EF082042	19657	<b>BIGMATE MONITORING SERVICES PTY LTD</b> COMPUTER HARDWARE/SOFTWARE	28/11/2014	3,830.20
EF082043	19718	<b>SIFTING SANDS</b> CLEANING SERVICES - SAND	28/11/2014	3,880.80
EF082044	19847	<b>PFD FOOD SERVICES PTY LTD</b> CATERING SERVICES	28/11/2014	2,213.25
EF082045	19885	<b>SAFEGUARD INDUSTRIES</b> SECURITY SCREENS/DOORS	28/11/2014	1,340.00
EF082046	19967	<b>FINGER FOOD CATERING</b> CATERING SERVICES	28/11/2014	747.00
EF082047	20000	<b>AUST WEST AUTO ELECTRICAL P/L</b> AUTO ELECTRICAL SERVICES	28/11/2014	19,540.50
EF082048	20146	<b>DATA#3 LIMITED</b> CONTRACT IT PERSONNEL & SOFTWARE	28/11/2014	217,626.88
EF082049	20215	<b>POWERVAC</b> CLEANING EQUIPMENT	28/11/2014	1,060.58
EF082050	20247	<b>CHRISTIE PARKSAFE</b> PARKS & RECREATIONAL PRODUCTS	28/11/2014	20,648.10
EF082051	20321	<b>RIVERJET P/L</b> EDUCTING-CLEANING SERVICES	28/11/2014	1,463.00
EF082052	20341	<b>WILHELMINA MARIA HOUWEN</b> GARDENING SERVICES	28/11/2014	1,085.00
EF082053	20457	<b>IAN PERCY</b> NARRATIVE THERAPY	28/11/2014	187.00
EF082054	20549	<b>A1 CARPET, TILE &amp; GROUT CLEANING</b> CLEANING SERVICES - TILES/CARPET	28/11/2014	825.00
EF082055	20556	<b>DVG MOUNTWAY MELVILLE</b> FLEET VEHICLES	28/11/2014	11,584.29
EF082056	20631	<b>ID CONSULTING PTY LTD</b> CONSULTANCY SERVICES	28/11/2014	5,239.30
EF082057	20786	<b>THE BUTCHER SHOP</b> ARTISTIC SUPPLIES	28/11/2014	453.03
EF082058	20833	<b>BOOMERS PLUMBING &amp; GAS</b> PLUMBING SERVICES	28/11/2014	176.00
EF082059	20857	<b>DOCKSIDE SIGNS</b> SIGN MAKERS	28/11/2014	440.00
EF082060	20882	<b>BELL-VISTA FRUIT &amp; VEGETABLE</b> FRUIT & VEGETABLE	28/11/2014	1,407.87
EF082061	20925	<b>JANDAKOT LAKES JUNIOR CRICKET CLUB</b> JUNIOR CRICKET	28/11/2014	1,400.00
EF082062	20941	<b>PRESTIGE CATERING</b> CATERING SERVICES	28/11/2014	100.00



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EF082063	21005	<b>BRAIN TEASERS OZ PTY LTD</b> EDUCATIONAL PRODUCTS	28/11/2014	132.00
EF082064	21120	<b>SHOREWATER MARINE PTY LTD</b> MARINE CONSTRUCTION SERVICES	28/11/2014	6,105.00
EF082065	21127	<b>JOANNA AYCKBOURN</b> INSTRUCTION - SINGING	28/11/2014	600.00
EF082066	21131	<b>STATE WIDE TURF SERVICES</b> TURF RENOVATION	28/11/2014	23,538.92
EF082067	21177	<b>DESERT SHADOW</b> ARTISTIC SERVICES	28/11/2014	825.00
EF082068	21193	<b>SPM CONSULTANTS PTY LTD</b> CONSULTANCY SERVICES	28/11/2014	1,980.00
EF082069	21236	<b>SANDCARDS</b> ENTERTAINMENT SERVICES	28/11/2014	550.00
EF082070	21294	<b>CAT HAVEN</b> ANIMAL SERVICES	28/11/2014	1,490.50
EF082071	21363	<b>TENDERLINK.COM PTY LTD</b> COMPUTER SOFTWARE	28/11/2014	550.00
EF082072	21371	<b>LD TOTAL SANPOINT PTY LTD</b> KERBING SERVICES	28/11/2014	42,098.15
EF082073	21401	<b>MILKY MONSTER</b> CATERING SERVICES	28/11/2014	600.00
EF082074	21471	<b>WA MACHINERY GLASS</b> GLAZING SERVICES	28/11/2014	539.00
EF082075	21594	<b>GREENSENSE PTY LTD</b> CONSULTANCY - CLIMATE	28/11/2014	10,694.86
EF082076	21627	<b>MANHEIM PTY LTD</b> IMPOUNDED VEHICLES	28/11/2014	5,767.58
EF082077	21665	<b>MMJ REAL ESTATE (WA) PTY LTD</b> CONSULTANCY SERVICES - PROPERTY	28/11/2014	35,387.45
EF082078	21666	<b>ENVIROLAB SERVICES (WA) PTY LTD</b> ANALYTICAL SERVICES	28/11/2014	126.50
EF082079	21672	<b>MEGA MUSIC AUSTRALIA</b> MUSICAL INSTRUMENTS/SOUND EQUIPMENT	28/11/2014	999.00
EF082080	21683	<b>PHILLIP WALLEY-STACK</b> ENTERTAINMENT SERVICES	28/11/2014	2,200.00
EF082081	21697	<b>ICT EXPRESS PTY LTD</b> CONSULTANCY SERVICES - IT	28/11/2014	1,677.50
EF082082	21796	<b>GREEN LEAF GARDENS</b> LANDSCAPING SERVICES	28/11/2014	8,200.00
EF082083	21879	<b>SPOTLESS SERVIC</b> CLEANING SERVICES	28/11/2014	160,348.75
EF082084	21946	<b>RYAN'S QUALITY MEATS</b> MEAT SUPPLIES	28/11/2014	2,398.28
EF082085	21990	<b>MEDIBANK HEALTH SOLUTIONS PTY LTD</b> MEDICAL SERVICES	28/11/2014	694.32
EF082086	22012	<b>ELEGANT GLOVES EVENTS AND SERVICES</b> CATERING SERVICES	28/11/2014	3,861.50
EF082087	22119	<b>BINDI BINDI DREAMING MARISSA VERMA</b> CONSULT - ABORIGINAL EDUCATION/ENT	28/11/2014	400.00
EF082088	22133	<b>AIR-BORN AMUSEM</b> AMUSEMENT SERVICES	28/11/2014	3,991.00
EF082089	22169	<b>GREENSTAR GROUP WA PTY LTD GREENSTAR GROUP WA</b> AIR CONDITIONING SERVICES	28/11/2014	4,406.91

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EF082090	22182	<b>KALAMUNDA FENCING &amp; GATEMAKERS</b> FENCING SERVICES	28/11/2014	1,045.00
EF082091	22242	<b>ASPHALT SURFACES PTY LTD</b> ASPHALTING SERVICES	28/11/2014	265,378.10
EF082092	22245	<b>AQUA SHADES</b> SHADE SAILS AND STRUCTURES	28/11/2014	24,750.00
EF082093	22337	<b>SEGAFREDO ZANETTI AUSTRALIA PTY LTD</b> COFFEE & COFFEE MACHINES	28/11/2014	190.00
EF082094	22388	<b>CARRINGTON'S TRAFFIC SERVICES</b> TRAFFIC MANAGEMENT SERVICES	28/11/2014	21,532.51
EF082095	22404	<b>CLEVERPATCH PTY LTD</b> ARTS/CRAFT SUPPLIES	28/11/2014	1,386.22
EF082096	22448	<b>CAKES WEST PTY LTD</b> CATERING	28/11/2014	74.91
EF082097	22511	<b>JOHNNY'S TILING</b> TILING SERVICES	28/11/2014	550.00
EF082098	22541	<b>SURFING WESTERN AUSTRALIA INC.</b> TRAINING SERVICES - SURFING	28/11/2014	400.00
EF082099	22569	<b>SONIC HEALTH PLUS PTY LTD</b> MEDICAL SERVICES	28/11/2014	225.50
EF082100	22577	<b>INNERSPACE COMMERCIAL INTERIORS</b> FURNITURE	28/11/2014	4,933.50
EF082101	22589	<b>JB HI FI - COCKBURN</b> ELECTRICAL EQUIPMENT	28/11/2014	126.00
EF082102	22613	<b>VICKI ROYANS</b> ARTISTIC SERVICES	28/11/2014	400.00
EF082103	22614	<b>CPD GROUP PTY L</b> BUILDING CONSTRUCTION SERVICES	28/11/2014	4,510.00
EF082104	22619	<b>KSC TRAINING</b> TRAINING SERVICES	28/11/2014	2,636.00
EF082105	22624	<b>AUSSIE EARTHWORKS PTY LTD</b> EARTHWORKS	28/11/2014	880.00
EF082106	22639	<b>SHATISH CHAUHAN</b> TRAINING SERVICES - YOGA	28/11/2014	640.00
EF082107	22653	<b>PCYC FREMANTLE</b> SPONSORSHIP	28/11/2014	400.00
EF082108	22682	<b>BEAVER TREE SERVICES PTY LTD</b> TREE PRUNING SERVICES	28/11/2014	164,580.38
EF082109	22805	<b>COVS PARTS PTY LTD</b> MOTOR PARTS	28/11/2014	1,295.31
EF082110	22806	<b>AUSTRALIAN FUEL DISTRIBUTORS PTY LTD</b> FUEL SUPPLIES	28/11/2014	85,631.39
EF082111	22854	<b>LGISWA</b> INSURANCE PREMIUMS	28/11/2014	915,751.02
EF082112	22859	<b>TOP OF THE LADDER GUTTER CLEANING</b> GUTTER CLEANING SERVICES	28/11/2014	165.00
EF082113	22864	<b>SUPA COOL REFRIGERATION &amp; AIR CONDITIONING</b> AIR CONDITIONING	28/11/2014	44,174.90
EF082114	22866	<b>TERRACE PHOTOGRAPHERS PTY LTD</b> PHOTOGRAPHY SERVICES	28/11/2014	13,513.50
EF082115	22879	<b>REMIDA PERTH INC</b> ARTISTIC SERVICES	28/11/2014	1,592.00
EF082116	22914	<b>LADY LATTE</b> CATERING SERVICES	28/11/2014	145.00

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EF082117	22949	<b>TASHANA LEE TWEDDLE HEAVENSTRINGS</b> ENTERTAINMENT SERVICES - MUSIC	28/11/2014	2,600.00
EF082118	22952	<b>MATHEW B GRESHAM</b> ENTERTAINMENT MUSICIAN	28/11/2014	2,000.00
EF082119	22958	<b>SENSES FOUNDATION</b> PRESENTATION SERVICES	28/11/2014	1,038.40
EF082120	23213	<b>SPOTLESS FACILITY SERVICES PTY LTD (LAUNDRY)</b> LAUNDRY SERVICES	28/11/2014	532.66
EF082121	23215	<b>MELVILLE MAZDA</b> PURCHASE OF NEW VEHICLES	28/11/2014	16,717.55
EF082122	23253	<b>KOTT GUNNING</b> LEGAL SERVICES	28/11/2014	11,500.86
EF082123	23285	<b>SYDNEY DAVEY</b> ENTERTAINMENT SERVICES - CHILDRENS	28/11/2014	2,200.00
EF082124	23288	<b>ARIANE ROEMMELE</b> AMUSEMENT - CHILDREN'S ACTIVITIES	28/11/2014	605.00
EF082125	23309	<b>FUN IN TRAINING AUSTRALIA PTY LTD</b> FITNESS CLASSES-INSTRUCTIONS	28/11/2014	836.00
EF082126	23348	<b>ZUMBA WITH HONEY</b> FITNESS CLASSES	28/11/2014	1,496.00
EF082127	23350	<b>ANALYTICO PTY LTD</b> TRAINING SERVICES	28/11/2014	467.50
EF082128	23405	<b>EDGE TELEPHONE TRAINING PTY LTD</b> TRAINING - TELEPHONE	28/11/2014	1,452.00
EF082129	23507	<b>LOCAL GEOTECHNICS</b> GEOTECHNICAL/ANALYTICAL SERVICES	28/11/2014	15,312.00
EF082130	23511	<b>TWIST ENGINEERING</b> IRRIGATION DESIGN & SPECIFICATIONS	28/11/2014	5,973.00
EF082131	23516	<b>BOS SURVEYING PTY LTD SURVEY RESULTS</b> SURVEYING SERVICES	28/11/2014	1,769.08
EF082132	23570	<b>A PROUD LANDMARK PTY LTD</b> LANDSCAPE CONTRUCTION SERVICES	28/11/2014	148,740.01
EF082133	23613	<b>HAY GROUP PTY LTD</b> CONSULTANCY - HR	28/11/2014	1,540.00
EF082134	23669	<b>WA IVECO</b> PURCHASE OF NEW TRUCKS	28/11/2014	659,747.84
EF082135	23670	<b>LIEBHERR AUSTRALIA PTY LTD</b> SPARE PARTS	28/11/2014	2,893.00
EF082136	23685	<b>ASTRO SYNTHETIC TURF PTY LTD</b> SITE INSPECTIONS	28/11/2014	385.00
EF082137	23694	<b>TIGER FITNESS (WA) PTY LTD</b> GYM EQUIPMENT/SERVICE	28/11/2014	5,555.00
EF082138	23753	<b>DWIGHT S VAN GRAMBERG</b> ENTERTAINMENT SERVICES	28/11/2014	1,500.00
EF082139	23818	<b>AM &amp; IE MUTCH ENGINEERING CONSULTANTS</b> CONSULTANCY SERVICES	28/11/2014	1,793.00
EF082140	23836	<b>BANJUP RESIDENTS ACCOCIATION</b> HALL HIRE SUBSIDY	28/11/2014	39.00
EF082141	23849	<b>JCB CONSTRUCTION EQUIPMENT AUSTRALIA</b> PLANT/MACHINERY	28/11/2014	1,644.04
EF082142	23971	<b>FIND WISE LOCATION SERVICES</b> LOCATING SERVICES - UNDERGROUND	28/11/2014	1,067.55
EF082143	24036	<b>MULTI SWEEP PTY LTD (WA)</b> SWEEPING SERVICES	28/11/2014	952.40

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EF082144	24131	<b>GLASSRENU WA</b> GLASS CLEANING	28/11/2014	250.00
EF082145	24141	<b>PERRY DEGENNARO PHOTOGRAPHY</b> PHOTOGRAPHIC SERVICES	28/11/2014	400.00
EF082146	24156	<b>MASTEC AUSTRALIA PTY LTD</b> PURCHASE OF NEW BINS	28/11/2014	5,665.00
EF082147	24183	<b>WELLARD GLASS</b> GLASS REPAIR SERVICES	28/11/2014	5,345.67
EF082148	24186	<b>ELAN ENERGY MANAGEMENT PTY LTD</b> RECYCLING SERVICES - TYRES	28/11/2014	261.04
EF082149	24195	<b>PAYNE'S WINDOW CLEANING AND SERVICES</b> WINDOW CLEANING SERVICES	28/11/2014	16,207.41
EF082150	24198	<b>RICOCHET CIRCUS</b> ENTERTAINMENT SERVICES	28/11/2014	1,080.00
EF082151	24277	<b>TECHNIWORKS ACTION LEARNING PTY LTD</b> RECORD KEEPING TRAINING SERVICES	28/11/2014	9,209.38
EF082152	24281	<b>ECO LOGICAL AUSTRALIA PTY LTD</b> MAPPING SERVICES	28/11/2014	5,448.85
EF082153	24298	<b>TANKS FOR HIRE</b> EQUIPMENT HIRE	28/11/2014	509.20
EF082154	24334	<b>FORCE TOWERS PTY LIMITED</b> HIRE SERVICES	28/11/2014	880.00
EF082155	24436	<b>DASH PAINTBALL</b> ENTRY FEES	28/11/2014	850.00
EF082156	24513	<b>FREMANTLE MEDICARE LOCAL LTD</b> REIMBURSEMENT	28/11/2014	485.00
EF082157	24524	<b>CALO HEALTH</b> HEARTMOVE CLASSES	28/11/2014	1,960.00
EF082158	24558	<b>MACQUARIE BANK LIMITED</b> LEASE REPAYMENT	28/11/2014	9,083.35
EF082159	24593	<b>PA LEWIS</b> EXERCISE SERVICES	28/11/2014	900.00
EF082160	24595	<b>CONTEMPORARY IMAGE PHOTOGRAPHY PTY LTD</b> PHOTOGRAPHY SERVICES	28/11/2014	1,375.00
EF082161	24599	<b>POOLWERX SPEARWOOD</b> ANALYTICAL SERVICES	28/11/2014	1,784.35
EF082162	24653	<b>NICOLE SYMONS PHOTOGRAPHER</b> PHOTOGRAPHY SERVICES	28/11/2014	800.00
EF082163	24655	<b>AUTOMASTERS SPEARWOOD</b> VEHICLE SERVICING	28/11/2014	6,968.40
EF082164	24734	<b>MYRIAD IMAGES</b> PHOTOGRAPHY SERVICES	28/11/2014	4,977.50
EF082165	24736	<b>ZENIEN</b> CCTV CAMERA LICENCES	28/11/2014	2,115.96
EF082166	24748	<b>PEARMANS ELECTRICAL &amp; MECHANICAL SERVICES P/L</b> ELECTRICAL SERVICES	28/11/2014	9,922.25
EF082167	24802	<b>SPARKLES CHILDREN'S ENTERTAINER</b> ENTERTAINMENT SERVICES	28/11/2014	220.00
EF082168	24805	<b>KAREN WOOLHEAD</b> DANCING CLASSES	28/11/2014	480.00
EF082169	24823	<b>ROCK ACADEMY</b> ENTERTAINMENT SERVICES	28/11/2014	150.00
EF082170	24886	<b>A NATURAL SELF</b> ENTERTAINMENT SUPPLIES	28/11/2014	480.00

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EF082171	24945	<b>NS PROJECTS PTY LTD</b> PROJECT MANAGEMENT SERVICES	28/11/2014	81,152.50
EF082172	24946	<b>WT PARTNERSHIP</b> QUANTITY SURVEYING SERVICES	28/11/2014	88,000.00
EF082173	24949	<b>BITUMEN SURFACING</b> BITUMEN SUPPLIES	28/11/2014	11,519.92
EF082174	24950	<b>BERKELIUM CONSULTING</b> CONSULTANCY SERVICES	28/11/2014	11,103.12
EF082175	24953	<b>WORKSENSE</b> UNIFORMS	28/11/2014	158.24
EF082176	24959	<b>PERTH TEMPORARY AIRBRUSH TATTOOS</b> ENTERTAINMENT SERVICES	28/11/2014	850.00
EF082177	24976	<b>SNAP PRINTING - COCKBURN CENTRAL</b> PRINTING SERVICES	28/11/2014	1,263.80
EF082178	25060	<b>DFP RECRUITMENT SERVICES</b> RECRUITMENT SERVICES	28/11/2014	28,467.60
EF082179	25063	<b>SUPERIOR PAK PTY LTD</b> VEHICLE MAINTENANCE	28/11/2014	651.05
EF082180	25072	<b>SANPRO CONSTRUCTION PTY LTD</b> CONSTRUCTION SERVICES	28/11/2014	43,233.01
EF082181	25102	<b>FREMANTLE MOBILE WELDING</b> WELDING SERVICES	28/11/2014	1,672.00
EF082182	25115	<b>FIIG</b> INVESTMENT MANAGEMENT SERVICES	28/11/2014	2,750.00
EF082183	25121	<b>IMAGESOURCE DIGITAL SOLUTIONS</b> BILLBOARDS	28/11/2014	10,793.97
EF082184	25128	<b>HORIZON WEST LANDSCAPE &amp; IRRIGATION P/L</b> LANDSCAPING SERVICES	28/11/2014	1,458.69
EF082185	25158	<b>MPIRE SECURITY</b> SECURITY SERVICES	28/11/2014	10,206.35
EF082186	25189	<b>SPORT AND RECRE</b> SPORTS SURFACES	28/11/2014	35,324.30
EF082187	25190	<b>GARBOLOGIE</b> MATTRESS RECYCLING	28/11/2014	3,274.70
EF082188	25200	<b>PLATINUM ENTERTAINMENT</b> ENTERTAINMENT SERVICES	28/11/2014	420.00
EF082189	25262	<b>SANDOVER PINDER ARCHITECTS</b> ARCHITECTURAL SERVICES	28/11/2014	76,903.17
EF082190	25263	<b>SYSTEM MAINTENANCE</b> SEWERAGE PUMP MAINTENANCE	28/11/2014	1,404.21
EF082191	25291	<b>STARWEST PARTY HIRE</b> PARTY HIRE	28/11/2014	1,067.00
EF082192	25335	<b>JAXON PTY LTD</b> BUILDING CONSTRUCTION SERVICES	28/11/2014	240,133.55
EF082193	25354	<b>CITY OF COCKBUR</b> DONATION	28/11/2014	1,000.00
EF082194	25415	<b>JANDAKOT STOCK &amp; PET SUPPLIES</b> PET SUPPLIES	28/11/2014	200.00
EF082195	25418	<b>CS LEGAL</b> LEGAL SERVICES	28/11/2014	40,964.78
EF082196	25477	<b>SPOTLESS FACILITY SERVICES (PAINTING DIVISION)</b> PAINTING SERVICES	28/11/2014	7,447.00
EF082197	25540	<b>JOHN MASSEY GROUP PTY LTD</b> BUILDING SURVEYING SERVICES	28/11/2014	11,000.00

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EF082198	25586	<b>ENVIROVAP</b> HIRE OF LEACHATE UNITS	28/11/2014	9,020.00
EF082199	25588	<b>CIVCO MINING SERVICES PTY LTD</b> PLANT / EQUIPMENT HIRE	28/11/2014	8,484.30
EF082200	25610	<b>UNIQUE BLASTING &amp; COATINGS</b> SAND BLASTING	28/11/2014	3,696.79
EF082201	25644	<b>DYMOCKS GARDEN CITY</b> PURCHASE OF BOOKS	28/11/2014	2,683.10
EF082202	25645	<b>YELAKITJ MOORT NYUNGAR ASSOCIATION INC</b> WELCOME TO THE COUNTRY PERFORMANCES	28/11/2014	300.00
EF082203	25657	<b>LOCK JOINT AUSTRALIA</b> LOCKSMITH SERVICES	28/11/2014	1,529.00
EF082204	25670	<b>WARREN GREEN CONSULTING</b> CONSULTANCY SERVICES	28/11/2014	15,367.00
EF082205	25713	<b>DISCUS ON DEMAND</b> PRINTING SERVICES	28/11/2014	742.50
EF082206	25733	<b>MIRACLE RECREATION EQUIPMENT</b> PLAYGROUND REPAIRS	28/11/2014	14,767.50
EF082207	25736	<b>EMERGE ASSOCIATES</b> CONSULTANCY SERVICES	28/11/2014	10,835.00
EF082208	25772	<b>SUPERFINS WA</b> REGISTRATION FEES	28/11/2014	200.00
EF082209	25796	<b>TABLE &amp; CHAIR COMPANY</b> FURNITURE SUPPLIES	28/11/2014	5,280.00
EF082210	25819	<b>BRAJKOVICH DEMOLITION &amp; SALVAGE (WA) PTY LTD</b> DEMOLITION SERVICES	28/11/2014	82,280.00
EF082211	25822	<b>MERCURY SEARCH AND SELECTION PTY LTD</b> EMPLOYEE CHECK	28/11/2014	76.78
EF082212	25823	<b>ENIGIN WESTERN AUSTRALIA</b> ELECTRICITY USAGE/SUPPLIES	28/11/2014	12,027.17
EF082213	25832	<b>EXTERIA</b> ENGINEERING & DESIGN SERVICES	28/11/2014	8,691.10
EF082214	25875	<b>COOGEE PLUMBING SERVICES</b> PLUMBING SERVICES	28/11/2014	4,542.64
EF082215	25881	<b>TWO QUEENS</b> CATERING SERVICES	28/11/2014	1,650.00
EF082216	25882	<b>BALLOONATIKS</b> ENTERTAINMENT SUPPLIES	28/11/2014	760.00
EF082217	25946	<b>K CARE HEALTHCARE EQUIPMENT</b> HEALTHCARE EQUIPMENT	28/11/2014	1,537.80
EF082218	25955	<b>ADECCO</b> EMPLOYMENT SERVICES	28/11/2014	39,122.13
EF082219	25962	<b>ALL LINES</b> LINEMARKING SERVICES	28/11/2014	550.00
EF082220	26022	<b>DIABETES WA</b> DIABETES PROMO SUPPLIES	28/11/2014	385.00
EF082221	26029	<b>AUTOSWEEP WA</b> SWEEPING SERVICES	28/11/2014	880.00
EF082222	26090	<b>FREMANTLE MILK DISTRIBUTORS</b> MILK DISTRIBUTORS	28/11/2014	253.15
EF082223	26099	<b>DEXTERA</b> COMPUTER PURCHASES	28/11/2014	1,001.00
EF082224	26107	<b>JOSIE BOYLE</b> STORYTELLING & CULTURAL ACTIVITIES	28/11/2014	500.00



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EF082225	26112	<b>BROOKE BOBRIDGE</b> GRAPHIC DESIGN SERVICES	28/11/2014	1,890.00
EF082226	26113	<b>BENJ BERNAL MUSIC</b> ENTERTAINMENT SERVICES	28/11/2014	1,000.00
EF082227	26116	<b>CAMPBELLS CASH AND CARRY</b> CATERING SUPPLIES	28/11/2014	342.17
EF082228	26117	<b>SAMANTHA HUGHES</b> ENTERTAINMENT SERVICES	28/11/2014	300.00
EF082229	26162	<b>RANDSTAD PTY LTD</b> EMPLOYMENT SERVICES	28/11/2014	1,296.94
EF082230	26164	<b>MUSEUM OF MOVING OBJECTS (MOMO) INC</b> ENTRY FEES	28/11/2014	400.00
EF082231	26173	<b>SOUTHSIDE PLUMBING</b> PLUMBING SERVICES	28/11/2014	8,406.50
EF082232	26188	<b>ROCKWELL OLIVIER (PERTH) PTY LTD</b> LEGAL FEES	28/11/2014	20,735.00
EF082233	26195	<b>PLAY CHECK</b> CONSULTING SERVICES	28/11/2014	5,005.00
EF082234	26211	<b>AMCOM PTY LTD</b> INTERNET/DATA SERVICES	28/11/2014	10,411.23
EF082235	26246	<b>BEACHSIDE CIVIL</b> ENGINEERING SERVICES	28/11/2014	30,093.36
EF082236	26254	<b>PERTH MOBILE EXERCISE PHYSIOLOGY</b> EXERCISE PROGRAMS	28/11/2014	225.00
EF082237	26261	<b>LEARNING SEAT</b> TRAINING SERVICES	28/11/2014	28,600.00
EF082238	26264	<b>TLS PRODUCTIONS</b> HIRE SERVICES	28/11/2014	3,856.60
EF082239	26270	<b>LESTER BLADES</b> CONSULTANCY SERVICES - HR	28/11/2014	8,995.80
EF082240	26271	<b>PLAYER 1</b> HIRE SERVICES	28/11/2014	660.00
EF082241	26273	<b>DIGITALES</b> SUBSCRIPTION RENEWAL	28/11/2014	687.50
EF082242	26274	<b>ICE2ART</b> ARTISTIC SERVICES	28/11/2014	750.00
EF082243	26300	<b>PROACQUA</b> WATER BOTTLES	28/11/2014	440.00
EF082244	26322	<b>CITY OF KARRATHA</b> LEAVE LIABILITIES	28/11/2014	7,394.00
EF082245	10363	<b>COCKBURN SENIOR CITIZENS ASSOCIATION</b> GRANTS/DONATIONS	28/11/2014	150.00
EF082246	21389	<b>IAN &amp; YVONNE NICHOLLS</b> PENSION REBATE	28/11/2014	249.59
EF082247	26304	<b>KATHLEEN MARTIN</b> BIRD BATH REBATE	28/11/2014	47.50
EF082248	26305	<b>JOYCE BOSCH</b> BIRD BATH REBATE	28/11/2014	10.00
EF082249	26306	<b>SARAH SKUDDER</b> CAT STERILISATION REBATE	28/11/2014	50.00
EF082250	26307	<b>WENDY AALBRETCH</b> CAT STERILISATION REBATE	28/11/2014	100.00
EF082251	26308	<b>JOHN &amp; WENDY FLINDELL</b> CAT STERILISATION REBATE	28/11/2014	50.00

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EF082252	26309	<b>MARK O'LEARY</b> CAT STERILISATION REBATE	28/11/2014	100.00
EF082253	26312	<b>TAMMY PERRY</b> CAT STERILISATION REBATE	28/11/2014	100.00
EF082254	26315	<b>MELINDA STEPHEN</b> BIRD BATH REBATE	28/11/2014	34.45
EF082255	26318	<b>AUREOL BROWNLEY</b> CAT REGISTRATION REFUND	28/11/2014	50.00
EF082256	26319	<b>JANA STURIS</b> DOG REGISTRATION REFUND	28/11/2014	77.50
EF082257	26331	<b>JV &amp; NM SLOAN</b> PENSION REBATE	28/11/2014	594.98
EF082258	26332	<b>JONATHON GOODCHILD</b> RATES OVERPAYMENT	28/11/2014	1,805.38
EF082259	26333	<b>SOCO REALTY</b> RATES REFUND - DEMOLITION	28/11/2014	439.06
EF082260	26334	<b>MANOR SETTLEMENTS</b> SETTELMENT/OVERPAYMENT	28/11/2014	514.00
EF082261	26335	<b>MATCH PROPERTY</b> RATES REFUND INTERIM ADJUSTMENT	28/11/2014	134.02
EF082262	26336	<b>MURRAY &amp; DONNA VITALI</b> RATES REFUND	28/11/2014	503.92
EF082263	26337	<b>LEIDA REYNOLDS</b> RATES REFUND INTERIM ADJUSTMENT	28/11/2014	432.06
EF082264	26338	<b>MAVIS BLOWERS</b> SETTLEMENT/OVERPAYMENT	28/11/2014	7,819.00
EF082265	26339	<b>CHAU CHUN YAU &amp; JOHN KWONGSING LEUNG</b> RATES REFUND SETTLEMENT	28/11/2014	1,601.07
EF082266	26341	<b>TRAVIS KEAN &amp; JOYCE GADALON</b> RATES REFUND	28/11/2014	3,127.04
EF082267	26343	<b>KEVIN SMITH</b> RATES REFUND INTERIM ADJ.	28/11/2014	714.25
EF082268	26345	<b>GEORGE LIMMER</b> RATES REFUND INTERIM ADJ.	28/11/2014	269.25
EF082269	26346	<b>JASMINE LANE</b> RATES REFUND OVERPAYMENT	28/11/2014	421.23
EF082270	26348	<b>ONE AGENCY SOUTH</b> RATES REFUND SETTLEMENT	28/11/2014	624.00
EF082271	26350	<b>RYAN AUSTIN</b> BIN REBATE	28/11/2014	50.00
EF082272	26351	<b>MELANIE BARRACLOUGH</b> COUNCIL CROSSOVER CONTRIBUTION	28/11/2014	300.00
EF082273	26352	<b>GEORDIE HARROWER</b> COUNCIL CROSSOVER CONTRIBUTION	28/11/2014	300.00
EF082274	26353	<b>SCOTT SPENCE</b> COUNCIL CROSSOVER CONTRIBUTION	28/11/2014	300.00
026139	13932	<b>ARMAGUARD</b> BANKING SERVICES	6/11/2014	1,831.60
026140	13932	<b>ARMAGUARD</b> BANKING SERVICES	6/11/2014	4,831.60
026141	10589	<b>FINES ENFORCEMENT REGISTRY</b> FINES ENFORCEMENT FEES	6/11/2014	512.60
026142	13932	<b>ARMAGUARD</b> BANKING SERVICES	12/11/2014	3,664.50

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
026143	10589	<b>FINES ENFORCEMENT REGISTRY</b> FINES ENFORCEMENT FEES	11/11/2014	10,857.80
026144	11790	<b>WESTERN AUSTRAL</b> PLANNING APPLICATION	11/11/2014	2,101.00
026145	99999	<b>HARINDER GREWAL</b> HALL BOND REFUND	12/11/2014	150.00
026146	99999	<b>MSJ PRODUCTIONS</b> HALL BOND REFUND	12/11/2014	150.00
026147	99999	<b>MSJ PRODUCTIONS</b> HALL BOND REFUND	12/11/2014	150.00
026148	99999	<b>MSJ PRODUCTIONS</b> HALL BOND REFUND	12/11/2014	150.00
026149	99999	<b>WAYNE RADONICH</b> PLANNING APPLICATION - 107 HOBSONS AVE	12/11/2014	640.00
026150	99999	<b>M J RADONICH</b> PLANNING APPLICATION - LOT 91 HOWE ST	12/11/2014	441.25
026151	99999	<b>PETER O'DONNELL</b> BUILDING SERVICES LEVY REFUND	12/11/2014	35.50
026152	13932	<b>ARMAGUARD</b> BANKING SERVICES	20/11/2014	4,159.30
026153	13932	<b>ARMAGUARD</b> BANKING SERVICES	26/11/2014	2,394.05
026154	10321	<b>CITY OF CANNING</b> LOST/DAMAGED BOOK FEES	28/11/2014	24.20
026155	10747	<b>IINET LIMITED</b> INTERNET SERVICES	28/11/2014	659.55
026156	11478	<b>ST JEROME'S NETBALL</b> REGISTRATION FEES	28/11/2014	200.00
026157	11760	<b>WATER CORPORATION</b> SEWER EASEMENT	28/11/2014	74,608.74
026158	14598	<b>ALF REBOLA THE GOOD GUYS</b> ELECTRICAL GOODS	28/11/2014	1,185.00
026159	17343	<b>RAC BUSINESSWISE</b> MEMBERSHIP SUBSCRIPTION	28/11/2014	63.95
026160	23698	<b>BIKE FORCE SUCCESS</b> BIKES - BIKE ACCESSORIES	28/11/2014	1,936.00
026161	10047	<b>ALINTA ENERGY</b> GAS SUPPLIES	28/11/2014	985.50
026162	11758	<b>WATER CORP</b> WATER USAGE SUPPLIES	28/11/2014	14,935.75
026163	26340	<b>RONALD GERMAINE</b> SETTLEMENT	28/11/2014	200.00
026164	26342	<b>LM LADYMAN &amp; TD LADYMAN &amp; CR LADYMAN</b> RATES REFUND OVERPAYMENT	28/11/2014	801.72
026165	26344	<b>DENIA BURNET</b> PENSION REBATE	28/11/2014	493.49
026166	26347	<b>ILDA &amp; EDUARDO DE OLIVEIRA</b> RATES REFUND PENSION REBATE	28/11/2014	542.36
026167	26349	<b>DEBBIE CRAWFORD CONVEYANCING TRUST ACCOUNT</b> RATES REFUND <b>ADD RETENTION HELD</b> NIL	28/11/2014	119.94

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
<b>LESS PRIOR PERIOD CANCELLED CHEQUES/EFTS</b>				
026139	13932	ARMAGUARD	6/11/2014	-1,831.60
EF073987	25322	S & J LIPPERT	12/11/2014	-400.00
EF081494	21665	DTZ (WA) PTY LTD	10/11/2014	-98,972.15
EF081655	26296	CHRISTINE STURGEON	10/11/2014	-669.52
EF081716	26113	BENJ BERNAL MUSIC	26/11/2014	-500.00
<b>TOTAL</b>				<b>9,233,922.88</b>
<b>TOTAL AS PER AP SOURCE 14GLACT9991000</b>				<b>9,233,922.88</b>
<b>TOTAL AS PER TR SOURCE 14GLACT9991000</b>				<b>9,233,922.88</b>
<b>ADDITIONAL DIRECT PAYMENTS</b>				
<b>BANK FEES</b>				
MERCHANT FEES COC				-
MERCHANT FEES SLLC				-
MERCHANT FEES VARIOUS OUT CENTRES				-
NATIONAL BPAY CHARGE				4,816.35
RTGS/ACLR FEE				11.50
NAB TRANSACT FEE				3,979.32
MERCHANDISE / STATIONERY FEE				178.44
				<b>8,985.61</b>
<b>FAMILY DAY CARE AND IN HOME CARE PAYMENTS</b>				
FDC PAYMENTS				50,233.27
IHC PAYMENTS				98,355.39
				<b>148,588.66</b>
<b>PAYROLL TRANSACTIONS</b>				
COC 04/11/14 CITY OF COCKBURN 042958				1,066,126.23
COC 04/11/14 CITY OF COCKBURN 042958				507.05
COC 07/11/14 CITY OF COCKBURN 042958				3,870.69
COC 14/11/14 CITY OF COCKBURN 042958				37,557.96
COC 17/11/14 CITY OF COCKBURN 042958				2,067.16
COC 18/11/14 CITY OF COCKBURN 042958				46.46
COC 18/11/14 CITY OF COCKBURN 042958				1,050,758.28
COC 20/11/14 CITY OF COCKBURN 042958				1,965.79
COC 27/10/14 CITY OF COCKBURN 042958				564.42
				<b>2,163,464.04</b>
<b>CREDIT CARD PAYMENTS</b>				
CBA CREDIT CARD PAYMENT				67,234.34
				<b>67,234.34</b>
<b>TOTAL PAYMENTS FOR NOVEMBER</b>				<b>11,622,195.53</b>

## **PAYMENT SUMMARY**

### **CHEQUE PAYMENTS**

026139 -026167

### **CANCELLED PAYMENTS**

026139  
EF073987; EF081494; EF081655; EF081716

### **ELECTRONIC FUNDS TRANSFER PAYMENT**

EF081658 – EF082274

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

**Attach 2**

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082275	10195	<b>BIBRA LAKE PRIMARY SCHOOL</b> COMMUNITY GRANT	1/12/2014	200.00
EF082276	10352	<b>COCKBURN BOWLING &amp; RECREATION CLUB</b> GRANTS & DONATIONS	1/12/2014	9,075.00
EF082277	10354	<b>COCKBURN COMMUNITY AND CULTURAL COUNCIL</b> GRANTS & DONATIONS	1/12/2014	9,000.00
EF082278	10365	<b>COC VOLUNTARY SES</b> EXPENSE REIMBURSEMENTS	1/12/2014	4,384.54
EF082279	10402	<b>COOGEE PRIMARY SCHOOL</b> GRANTS & DONATIONS	1/12/2014	716.00
EF082280	10788	<b>JANDAKOT VOLUNTEER BUSH FIRE BRIGADE</b> EXPENSE REIMBURSEMENTS	1/12/2014	779.20
EF082281	10859	<b>LAKELAND SENIOR HIGH SCHOOL</b> ELECTRICAL CONSUMPTION REIMBURSEMENT	1/12/2014	1,650.00
EF082282	11144	<b>PHOENIX PRIMARY SCHOOL</b> GRANTS & DONATIONS	1/12/2014	5,000.00
EF082283	11396	<b>SOUTH COOGEE PRIMARY SCHOOL</b> GRANTS & DONATIONS	1/12/2014	100.00
EF082284	11399	<b>SOUTH COOGEE VOLUNTEER BUSHFIRE BRIGADE</b> EXPENSE REIMBURSEMENTS	1/12/2014	830.43
EF082285	11456	<b>SPEARWOOD PRIMARY SCHOOL</b> GRANTS & DONATIONS	1/12/2014	230.00
EF082286	11486	<b>ST VINCENT DE PAUL SOCIETY (WA) INC</b> GRANTS & DONATIONS	1/12/2014	5,000.00
EF082287	11841	<b>YANGEBUP FAMILY CENTRE INC</b> VENUE HIRE / GRANTS & DONATIONS	1/12/2014	12,000.00
EF082288	12574	<b>COCKBURN TOY LIBRARY</b> GRANTS & DONATIONS	1/12/2014	4,000.00
EF082289	12988	<b>CONNECTING SOUTH LAKE</b> PRINTING/DISTRIBUTION SERVICES	1/12/2014	567.45
EF082290	13690	<b>PORT SCHOOL INC</b> GRANTS & DONATIONS	1/12/2014	16,500.00
EF082291	14273	<b>THE PLAY FACTORY PLAYGROUP</b> COMMUNITY GRANT	1/12/2014	1,000.00
EF082292	14419	<b>RETURNED SERVICES LEAGUE OF AUSTRALIA</b> GRANTS & DONATIONS	1/12/2014	10,000.00
EF082293	16608	<b>HARVEST LAKES RESIDENTS ASSOCIATION</b> COMMUNITY GRANT	1/12/2014	1,945.00
EF082294	16609	<b>MEERILINGA YOUNG CHILDRENS SERVICES INC</b> GRANTS & DONATIONS	1/12/2014	10,000.00
EF082295	17393	<b>ATWELL PLAYGROUP</b> COMMUNITY GRANT	1/12/2014	2,200.00
EF082296	19794	<b>THE SOUTHERN LIONS RUGBY UNION CLUB</b> GRANTS & DONATIONS	1/12/2014	12,500.00
EF082297	21403	<b>ROBERTA BUNCE</b> COMMUNITY CARE VOLUNTEER REIMBURSEMENTS	1/12/2014	108.25
EF082298	21756	<b>THE SALVATION ARMY</b> RED SHIELD APPEAL DONATION	1/12/2014	200.00
EF082299	23014	<b>CENTREPOINT CHURCH</b> GRANTS & DONATIONS	1/12/2014	2,000.00
EF082300	24426	<b>KATY BOSCHETTI</b> EXPENSES REIMBURSEMENT	1/12/2014	409.92
EF082301	24864	<b>FREMANTLE FOOTBALL CLUB</b> REIMBURSEMENT - DEVELOPMENT COSTS	1/12/2014	27,135.77



CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082302	25474	<b>ROBERT MARTIN</b> VOLUNTEER REIMBURSEMENT	1/12/2014	19.50
EF082303	25489	<b>KEVIN HUGHES</b> VOLUNTEER REIMBURSEMENTS	1/12/2014	44.35
EF082304	25531	<b>TRAININGSHIP COCKBURN NAVY CADETS ORG. TRAININGSHIP COCKBU</b> GRANTS & DONATIONS	1/12/2014	2,500.00
EF082305	25532	<b>COCKBURN CENTRAL YOUTH CARE COUNCIL ORG. THE CHURCHES CO</b> GRANTS & DONATIONS	1/12/2014	48,100.00
EF082306	25892	<b>VOICE OF THE VOICELESS</b> COMMUNITY GRANT	1/12/2014	2,000.00
EF082307	26156	<b>VETERANS OF WESTERN AUSTRALIA</b> GRANTS & DONATIONS	1/12/2014	5,500.00
EF082308	26302	<b>KICK OFF FIESTA</b> U FUND APPLICATION	1/12/2014	400.00
EF082309	26360	<b>LJ HOOKER SPEARWOOD</b> INSURANCE CLAIM REIMBURSEMENT	1/12/2014	395.00
EF082310	26361	<b>CAPRAL LTD</b> DUPLICATE HWRP CHARGE REFUND	1/12/2014	90.00
EF082311	26362	<b>COCKBURN CENTREAL TOWN CENTRE ASSOCIATION</b> GRANTS & DONATIONS	1/12/2014	5,000.00
EF082312	26363	<b>TALES OF TIMES PAST SENIOR STORY TELLER COCKBURN</b> GRANTS & DONATIONS	1/12/2014	750.00
EF082313	26364	<b>PARKRUN AUSTRALIA</b> GRANTS & DONATIONS	1/12/2014	5,000.00
EF082314	26365	<b>THE 29ER CLASS ASSOCIATION</b> GRANTS & DONATIONS	1/12/2014	5,000.00
EF082315	26366	<b>ICEAGE SUGAR</b> ENTERTAINMENT SERVICES - SPRING FAIR	1/12/2014	250.00
EF082316	26367	<b>INTENSE MOVERS DANCE CREW</b> ENTERTAINMENT SERVICES - SPRING FAIR	1/12/2014	250.00
EF082317	11741	<b>WATC</b> LOAN REPAYMENTS	3/12/2014	748,327.95
EF082318	15476	<b>DEPARTMENT OF HOUSING</b> PURCHASE OF LAND	5/12/2014	879,000.00
EF082319	11867	<b>KEVIN JOHN ALLEN</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	2,575.00
EF082320	12740	<b>MAYOR LOGAN HOWLETT</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	11,158.33
EF082321	19059	<b>CAROL REEVE-FOWKES</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	4,398.96
EF082322	20634	<b>LEE-ANNE SMITH</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	2,575.00
EF082323	21185	<b>BART HOUWEN</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	2,575.00
EF082324	23338	<b>STEVE PORTELLI</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	2,575.00
EF082325	23339	<b>STEPHEN PRATT</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	2,575.00
EF082326	23340	<b>SHAHYAZ MUBARAKAI</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	2,575.00
EF082327	25352	<b>LYNDSEY WETTON</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	2,575.00
EF082328	25353	<b>PHILIP EVA</b> MONTHLY COUNCILLOR ALLOWANCE	5/12/2014	2,575.00

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082329	10154	<b>AUST TAXATION DEPT</b> PAYROLL DEDUCTIONS	8/12/2014	316,242.00
EF082330	10888	<b>LJ CATERERS</b> CATERING SERVICES	8/12/2014	3,755.95
EF082331	15954	<b>STEPHEN CAIN</b> CONFERENCE EXPENSES REIMBURSEMENT	8/12/2014	13,876.00
EF082332	18092	<b>MARILYN MCLEAN</b> EXPENSES REIMBURSEMENT	8/12/2014	626.89
EF082333	18553	<b>SELECTUS PTY LTD</b> PAYROLL DEDUCTIONS	8/12/2014	16,994.88
EF082334	22005	<b>BEN TANO</b> EXPENSES REIMBURSEMENT	8/12/2014	121.60
EF082335	24963	<b>CHANTELLE MCLOED</b> STUDY FEES CONTRIBUTION	8/12/2014	161.00
EF082336	25397	<b>MOOBA AUSTRALIA PTY LTD</b> CONSUMABLES	8/12/2014	900.00
EF082337	25579	<b>JILL ZUMACH</b> EXPENSES REIMBURSEMENT	8/12/2014	310.50
EF082338	25868	<b>KWINANA NETBALL CLUB</b> KIDSPORT REGISTRATION FEES	8/12/2014	400.00
EF082339	25987	<b>TOYOTA FLEET MANAGEMENT</b> PAYROLL DEDUCTIONS - NOVATED LEASE	8/12/2014	567.62
EF082340	26063	<b>STELLA THEATRE COMPANY</b> ENTERTAINMENT SERVICES	8/12/2014	900.00
EF082341	26189	<b>J. P. BENNETT PTY LTD</b> CONSULTANCY SERVICES	8/12/2014	7,040.00
EF082342	26194	<b>KEVIN CONWAY ENTERTAINMENT</b> ENTERTAINMENT SERVICES	8/12/2014	2,200.00
EF082343	26256	<b>ROTA MOULDING</b> UNIVERSAL TANKS	8/12/2014	2,136.20
EF082344	26257	<b>PAPERBARK TECHNOLOGIES</b> ARBORICULTURAL CONSULTANCY SERVICES	8/12/2014	2,425.00
EF082345	26258	<b>BOKASHI WAY</b> COMPOST BINS	8/12/2014	820.00
EF082346	26303	<b>GECKO CONTRACTING TURF &amp; LANDSCAPE MAINTENANCE</b> TURF & LANDSCAPE MAINTENANCE	8/12/2014	183,673.34
EF082347	26360	<b>LJ HOOKER SPEARWOOD</b> INSURANCE CLAIM REIMBURSEMENT	8/12/2014	39.50
EF082348	26378	<b>GP &amp; PC GOODMAN</b> RATES REFUND - OVERPAYMENT	8/12/2014	1,334.81
EF082349	26379	<b>TONY NATALE</b> CONFERENCE EXPENSES REIMBURSEMENT	8/12/2014	681.22
EF082350	10152	<b>AUST SERVICES UNION</b> PAYROLL DEDUCTIONS	5/12/2014	3,381.00
EF082351	10733	<b>HOSPITAL BENEFIT FUND</b> PAYROLL DEDUCTIONS	5/12/2014	1,264.60
EF082352	11001	<b>MUNICIPAL EMPLOYEES UNION</b> PAYROLL DEDUCTIONS	5/12/2014	698.40
EF082353	11856	<b>WA LOCAL GOVERNMENT SUPER PLAN</b> PAYROLL DEDUCTIONS	5/12/2014	343,973.24
EF082354	11857	<b>CHAMPAGNE SOCIAL CLUB</b> PAYROLL DEDUCTIONS	5/12/2014	1,100.00
EF082355	11859	<b>STAFF SOCIAL CLUB</b> PAYROLL DEDUCTIONS	5/12/2014	48.40

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Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082356	11860	<b>45S CLUB</b> PAYROLL DEDUCTIONS	5/12/2014	40.00
EF082357	18005	<b>COLONIAL FIRST STATE</b> PAYROLL DEDUCTIONS	5/12/2014	412.89
EF082358	18247	<b>ELLIOTT SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	5/12/2014	105.15
EF082359	18432	<b>HESTA SUPER FUND</b> PAYROLL DEDUCTIONS	5/12/2014	4,891.75
EF082360	18718	<b>FIRST STATE SUPER</b> PAYROLL DEDUCTIONS	5/12/2014	979.48
EF082361	19010	<b>SUMMIT PERSONAL SUPER PLAN PASQUALE CARRELLO</b> PAYROLL DEDUCTIONS	5/12/2014	421.08
EF082362	19193	<b>REST SUPERANNUATION</b> PAYROLL DEDUCTIONS	5/12/2014	49.24
EF082363	19726	<b>HEALTH INSURANCE FUND OF WA</b> PAYROLL DEDUCTIONS	5/12/2014	2,843.40
EF082364	19727	<b>MTAA SUPER FUND</b> PAYROLL DEDUCTIONS	5/12/2014	398.99
EF082365	19997	<b>AUSTRALIANSUPER</b> PAYROLL DEDUCTIONS	5/12/2014	19,001.29
EF082366	20056	<b>CBUS</b> PAYROLL DEDUCTIONS	5/12/2014	1,908.66
EF082367	20217	<b>DOWNING SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	5/12/2014	2,972.40
EF082368	20300	<b>CATHOLIC SUPER &amp; RETIREMENT FUND</b> PAYROLL DEDUCTIONS	5/12/2014	902.88
EF082369	20406	<b>HOSTPLUS SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	5/12/2014	1,050.41
EF082370	20755	<b>COLONIAL FIRST STATE - ROBERT GRAEME WATSON</b> PAYROLL DEDUCTIONS	5/12/2014	136.42
EF082371	21365	<b>ING LIFE - ONEANSWER PERSONAL SUPER</b> PAYROLL DEDUCTIONS	5/12/2014	133.94
EF082372	21921	<b>MAURICIO FAMILY</b> PAYROLL DEDUCTIONS	5/12/2014	2,035.85
EF082373	21996	<b>ANZ ONEANSWER PERSONAL SUPER</b> PAYROLL DEDUCTIONS	5/12/2014	269.18
EF082374	22067	<b>STEPHENS SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	5/12/2014	765.04
EF082375	22901	<b>FONTANA SUPER PLAN</b> PAYROLL DEDUCTIONS	5/12/2014	1,313.20
EF082376	23695	<b>NETWEALTH INVESTMENT &amp; SUPERANNUATION</b> PAYROLL DEDUCTIONS	5/12/2014	620.36
EF082377	24620	<b>E &amp; B PINTO SUPERANNUATION FUND</b> PAYROLL DEDUCTIONS	5/12/2014	1,165.36
EF082378	24642	<b>TWUSUPER</b> PAYROLL DEDUCTIONS	5/12/2014	1,122.59
EF082379	24813	<b>KINETIC SUPER</b> PAYROLL DEDUCTIONS	5/12/2014	678.75
EF082380	25043	<b>COLONIAL FIRST STATE - KERRY MARGARET ROBERTS</b> PAYROLL DEDUCTIONS	5/12/2014	168.78
EF082381	25051	<b>ANZ SMART CHOICE SUPER (ONEPATH MASTERFUND) ROAN BARRETT</b> PAYROLL DEDUCTIONS	5/12/2014	1,242.22
EF082382	25394	<b>CONCEPT ONE THE</b> PAYROLL DEDUCTIONS	5/12/2014	16.42

CITY OF COCKBURN  
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Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082383	25495	<b>ONEPATH CUSTODI</b> PAYROLL DEDUCTIONS	5/12/2014	487.02
EF082384	25538	<b>NORTH PERSONAL SUPERANNUATION PLAN</b> PAYROLL DEDUCTIONS	5/12/2014	417.93
EF082385	25590	<b>FIRST CHOICE WHOLESALE PERSONAL SUPER - MATHEW SAPSWORTH</b> PAYROLL DEDUCTIONS	5/12/2014	745.84
EF082386	25649	<b>COMMONWEALTH BANK GROUP SUPER</b> PAYROLL DEDUCTIONS	5/12/2014	467.45
EF082387	25950	<b>BT LIFETIME SUPER - EMPLOYER PLAN</b> PAYROLL DEDUCTIONS	5/12/2014	583.46
EF082388	25963	<b>ONEPATH SUPER - RACHEL PLEASANT</b> PAYROLL DEDUCTIONS	5/12/2014	611.34
EF082389	26071	<b>NORTH PERSONAL SUPERANNUATION PLAN</b> SUPERANNUATION FUND	5/12/2014	211.10
EF082390	26089	<b>ESSENTIAL SUPPERANNUATION FUND</b> SUPPERANNUATION	5/12/2014	1,218.96
EF082391	26144	<b>COLONIAL FIRST STATE - GLENN PETHICK</b> PAYROLL DEDUCTIONS	5/12/2014	612.53
EF082392	26145	<b>CHRISTIAN SUPER - REBECCA KESHWAR</b> PAYROLL DEDUCTIONS	5/12/2014	278.76
EF082393	26154	<b>AMP FLEXIBLE LIFETIME SUPER RAYMOND DOREY</b> PAYROLL DEDUCTIONS	5/12/2014	253.08
EF082394	26161	<b>THE TRUSTEE FOR ELDER CLAN SUPERANNUATION FUND</b> SUPERANNUATION FUND	5/12/2014	518.12
EF082395	26311	<b>SUNSUPER PTY LTD</b> PAYROLL DEDUCTIONS	5/12/2014	1,024.26
EF082396	10154	<b>AUST TAXATION DEPT</b> PAYROLL DEDUCTIONS	24/12/2014	326,204.00
EF082397	13910	<b>ATO - DEPUTY COMMISSIONER OF TAXATION</b> FBT PAYMENT	24/12/2014	89,862.00
EF082398	18553	<b>SELECTUS PTY LTD</b> PAYROLL DEDUCTIONS	24/12/2014	14,735.31
EF082399	25987	<b>TOYOTA FLEET MANAGEMENT</b> PAYROLL DEDUCTIONS - NOVATED LEASE	24/12/2014	567.62
EF082400	10032	<b>ADVANCED TRAFFIC MANAGEMENT (WA) PTY LTD</b> CONTROLLERS AND SIGNS	24/12/2014	5,660.05
EF082401	10051	<b>ALL LINES</b> LINE MARKING SERVICES	24/12/2014	11,495.00
EF082402	10058	<b>ALSCO PTY LTD</b> HYGIENE SERVICES/SUPPLIES	24/12/2014	4,274.83
EF082403	10082	<b>ARMANDOS SPORTS</b> SPORTING GOODS	24/12/2014	358.34
EF082404	10091	<b>ASLAB PTY LTD</b> ASPHALTING SERVICES/SUPPLIES	24/12/2014	10,603.41
EF082405	10097	<b>BLACKWOODS ATKINS</b> ENGINEERING SUPPLIES	24/12/2014	481.60
EF082406	10118	<b>AUSTRALIA POST</b> POSTAGE CHARGES	24/12/2014	78,976.01
EF082407	10160	<b>DORMA AUSTRALIA PTY LTD</b> AUTOMATIC DOOR SERVICES	24/12/2014	2,358.16
EF082408	10170	<b>MACRI PARTNERS</b> AUDITING SERVICES	24/12/2014	29,406.30
EF082409	10184	<b>BENARA NURSERIES</b> PLANTS	24/12/2014	532.79

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EF082410	10201	<b>BIG W DISCOUNT STORES</b> VARIOUS SUPPLIES	24/12/2014	175.00
EF082411	10207	<b>BOC GASES</b> GAS SUPPLIES	24/12/2014	1,534.09
EF082412	10212	<b>BOSS BOLLARDS</b> SECURITY PRODUCTS	24/12/2014	308.00
EF082413	10219	<b>BOUSFIELDS MENSWEAR</b> CLOTHING SUPPLIES	24/12/2014	315.00
EF082414	10221	<b>BP AUSTRALIA LIMITED</b> DIESEL/PETROL SUPPLIES	24/12/2014	11,025.82
EF082415	10226	<b>BRIDGESTONE AUSTRALIA LTD</b> TYRE SERVICES	24/12/2014	28,314.34
EF082416	10244	<b>BUILDING &amp; CONST INDUSTRY TRAINING FUND</b> LEVY PAYMENT	24/12/2014	103,514.56
EF082417	10246	<b>BUNNINGS BUILDING SUPPLIES PTY LTD</b> HARDWARE SUPPLIES	24/12/2014	1,038.25
EF082418	10247	<b>BUNZL AUSTRALIA LTD</b> PAPER/PLASTIC/CLEANING SUPPLIES	24/12/2014	1,191.63
EF082419	10255	<b>CABCHARGE AUSTRALIA PTY LTD</b> CABCHARGES	24/12/2014	1,043.00
EF082420	10333	<b>CJD EQUIPMENT PTY LTD</b> HARDWARE SUPPLIES	24/12/2014	290.42
EF082421	10346	<b>COATES HIRE OPERATIONS PTY LTD</b> EQUIPMENT HIRING SERVICES	24/12/2014	1,866.41
EF082422	10348	<b>COCA COLA AMATIL</b> SOFT DRINK SUPPLIES	24/12/2014	1,900.23
EF082423	10353	<b>COCKBURN CEMENT LTD</b> RATES REFUND	24/12/2014	374.79
EF082424	10358	<b>COCKBURN LIQUOR CENTRE</b> LIQUOR SUPPLIES	24/12/2014	5,572.56
EF082425	10359	<b>COCKBURN PAINTING SERVICE</b> PAINTING SUPPLIES/SERVICES	24/12/2014	585.00
EF082426	10360	<b>COCKBURN PARTY</b> HIRE OF PARTY EQUIPMENT	24/12/2014	1,041.00
EF082427	10375	<b>VEOLIA ENVIRONMENTAL SERVICES</b> WASTE SERVICES	24/12/2014	5,477.28
EF082428	10380	<b>COLQUHOUNS FREMANTLE BAG COMPANY</b> WOVEN BAGS	24/12/2014	418.00
EF082429	10384	<b>PROGILITY PTY LTD COMMUNICATIONS AUSTRALIA PTY LTD</b> COMMUNICATION SERVICES	24/12/2014	19,653.23
EF082430	10386	<b>COMMUNITY NEWSPAPER GROUP</b> ADVERTISING SERVICES	24/12/2014	9,767.41
EF082431	10389	<b>COMPU-STOR</b> ARCHIVE BOXES	24/12/2014	693.48
EF082432	10394	<b>CD'S CONFECTIONERY WHOLESALERS</b> CONFECTIONERY	24/12/2014	685.72
EF082433	10483	<b>LANDGATE</b> MAPPING/LAND TITLE SEARCHES	24/12/2014	10,876.86
EF082434	10526	<b>E &amp; MJ ROSHER PTY LTD</b> MOWER PARTS	24/12/2014	17,168.55
EF082435	10535	<b>WORKPOWER INCORPORATED T/AS ECOSYSTEM MANAGEMENT SERVI</b> PLANTS	24/12/2014	7,937.38
EF082436	10537	<b>EDUCATIONAL ART SUPPLIES CO</b> ART/CRAFT SUPPLIES	24/12/2014	230.89

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EF082437	10580	<b>FC COURIERS</b> COURIER SERVICES	24/12/2014	2,010.05
EF082438	10590	<b>DEPARTMENT OF FIRE AND EMERGENCY SERVICES</b> COST SHARING - COMMUNITY FIRE MANAGER	24/12/2014	3,716,411.70
EF082439	10603	<b>FLOORING SOLUTIONS</b> FLOOR COVERINGS	24/12/2014	8,514.00
EF082440	10608	<b>FORESHORE REHABILITATION &amp; LANDSCAPING</b> FENCING/LANDSCAPING SERVICES	24/12/2014	6,737.50
EF082441	10609	<b>FORESTVALE TREES P/L</b> PLANTS - TREES/SHRUBS	24/12/2014	2,348.50
EF082442	10611	<b>FORPARK AUSTRALIA</b> PLAYGROUND EQUIPMENT	24/12/2014	1,672.00
EF082443	10636	<b>FUJI XEROX AUSTRALIA PTY LTD</b> PHOTOCOPY CHARGES	24/12/2014	14,691.70
EF082444	10644	<b>COCKBURN GATEWAYS SHOPPING CITY</b> REFUND OF INCORRECT PAYMENT	24/12/2014	2,000.00
EF082445	10683	<b>GRONBEK SECURITY</b> LOCKSMITH SERVICES	24/12/2014	23,281.97
EF082446	10692	<b>AECOM AUSTRALIA PTY LTD</b> CONSULTANCY SERVICES	24/12/2014	6,172.93
EF082447	10699	<b>HARMONY SOFTWARE</b> SOFTWARE SUPPORT FEES	24/12/2014	1,056.77
EF082448	10709	<b>HECS FIRE</b> FIRE SYSTEM MAINTENANCE	24/12/2014	236.50
EF082449	10726	<b>HOLTON CONNOR ARCHITECTS &amp; PLANNERS</b> ARCHITECTURAL SERVICES	24/12/2014	5,500.00
EF082450	10732	<b>HORIZONS WEST BUS &amp; COACHLINES</b> TRANSPORTATION SERVICES	24/12/2014	1,188.00
EF082451	10737	<b>RAIN SCAPE WATERWISE SOLUTIONS</b> RETICULATION/IRRIGATION SUPPLIES	24/12/2014	775.50
EF082452	10741	<b>HYDROJET</b> GRAFFITI REMOVAL SERVICES/PRODUCTS	24/12/2014	2,359.50
EF082453	10743	<b>ICON-SEPTECH PTY LTD</b> DRAINAGE PRODUCTS	24/12/2014	1,727.00
EF082454	10768	<b>INST OF PUBLIC WORKS ENG AUST - WA</b> MEMBERSHIP FEES	24/12/2014	2,640.00
EF082455	10771	<b>INTERLEC PTY LTD</b> ELECTRICAL SERVICES	24/12/2014	14,060.90
EF082456	10779	<b>J F COVICH &amp; CO PTY LTD</b> ELECTRICAL SERVICES	24/12/2014	16,243.13
EF082457	10781	<b>JANDAKOT EARTHMOVING &amp; RURAL CONTRACTORS</b> FIREBREAK CONSTRUCTION	24/12/2014	7,480.00
EF082458	10783	<b>JANDAKOT METAL INDUSTRIES</b> METAL SUPPLIES	24/12/2014	896.50
EF082459	10787	<b>JANDAKOT ACCIDENT REPAIR CENTRE</b> PANEL BEATING SERVICES	24/12/2014	3,000.00
EF082460	10794	<b>JASON SIGNMAKERS</b> SIGNS	24/12/2014	90,299.00
EF082461	10803	<b>GECKO CONTRACTING TURF &amp; LANDSCAPE MTNCE</b> MOWING/LANDSCAPING SERVICES	24/12/2014	385.00
EF082462	10814	<b>JR &amp; A HERSEY PTY LTD</b> SAFETY CLOTHING SUPPLIES	24/12/2014	2,642.48
EF082463	10827	<b>KELYN TRAINING SERVICES</b> TRAINING SERVICES	24/12/2014	2,087.00



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EF082464	10836	<b>KERB DOCTOR</b> CONCRETE KERBING - SUPPLY & LAYING	24/12/2014	13,037.20
EF082465	10879	<b>LES MILLS AEROBICS</b> INSTRUCTION/TRAINING SERVICES	24/12/2014	1,073.63
EF082466	10884	<b>WSP BUILDINGS PTY LTD</b> CONSULTANCY SERVICES	24/12/2014	6,250.00
EF082467	10888	<b>LJ CATERERS</b> CATERING SERVICES	24/12/2014	5,663.35
EF082468	10906	<b>AUSTRALIAN PLANT WHOLESALERS</b> VARIOUS PLANTS	24/12/2014	133.65
EF082469	10913	<b>BUCHER MUNICIPAL PTY LTD</b> REPAIR SERVICES	24/12/2014	14,957.60
EF082470	10918	<b>MAIN ROADS WA</b> REPAIRS/MAINTENANCE SERVICES	24/12/2014	3,651.92
EF082471	10931	<b>MARLBROH BINGO ENTERPRISES</b> BINGO EQUIPMENT	24/12/2014	61.45
EF082472	10939	<b>LINFOX ARMAGUARD</b> BANKING SECURITY SERVICES	24/12/2014	1,843.55
EF082473	10942	<b>MCGEES PROPERTY</b> PROPERTY CONSULTANCY SERVICES	24/12/2014	4,125.00
EF082474	10944	<b>MCLEODS</b> LEGAL SERVICES	24/12/2014	24,618.84
EF082475	10950	<b>MELVILLE MITSUBISHI</b> MOTOR VEHICLES & PARTS	24/12/2014	384.80
EF082476	10960	<b>METRO FILTERS</b> FILTER SUPPLIES	24/12/2014	22.50
EF082477	10990	<b>MOWER CITY SALES &amp; SERVICES PTY LTD</b> LAWN MOWING EQUIPMENT	24/12/2014	4,192.90
EF082478	11026	<b>NESTLE FOOD SERVICES</b> CATERING SUPPLIES	24/12/2014	400.20
EF082479	11028	<b>NEVERFAIL SPRINGWATER LTD</b> BOTTLED WATER SUPPLIES	24/12/2014	791.30
EF082480	11036	<b>NORTHLAKE ELECTRICAL</b> ELECTRICAL SERVICES	24/12/2014	10,004.95
EF082481	11039	<b>NOVUS AUTO GLASS</b> WINDSCREEN REPAIR SERVICES	24/12/2014	230.00
EF082482	11068	<b>VODAFONE HUTCHISON AUSTRALIA PTY LTD</b> PAGING SERVICES	24/12/2014	682.96
EF082483	11070	<b>OTIS ELEVATOR COMPANY</b> ELEVATOR REPAIRS/MAINTENANCE	24/12/2014	1,975.81
EF082484	11077	<b>P &amp; G BODY BUILDERS PTY LTD</b> PLANT BODY BUILDING SERVICES	24/12/2014	3,740.00
EF082485	11136	<b>DONEGAN ENTERPRISES</b> FENCING REPAIRS/MAINTENANCE	24/12/2014	4,873.00
EF082486	11182	<b>PREMIUM BRAKE &amp; CLUTCH SERVICE</b> BRAKE SERVICES	24/12/2014	8,731.36
EF082487	11208	<b>QUICK CORPORATE AUSTRALIA PTY LTD</b> STATIONERY/CONSUMABLES	24/12/2014	9,263.13
EF082488	11214	<b>RAECO INTERNATIONAL PTY LTD</b> STATIONERY SUPPLIES	24/12/2014	4,509.77
EF082489	11235	<b>REINFORCED CONCRETE PIPES PTY LTD</b> CONCRETE PIPE SUPPLIES	24/12/2014	13,514.44
EF082490	11240	<b>INITIAL HYGIENE RENTOKIL INITIAL PRT LTD</b> SANITARY SERVICES	24/12/2014	516.53

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EF082491	11264	<b>ROCLA PIPELINE PRODUCTS</b> CONCRETE LINER SUPPLIES	24/12/2014	3,187.80
EF082492	11268	<b>TASKERS PTY LTD</b> REPAIRS/MAINTENANCE TO SAILS	24/12/2014	1,431.76
EF082493	11274	<b>ROTTNEST EXPRESS</b> ENTERTAINMENT SERVICES	24/12/2014	1,495.00
EF082494	11294	<b>SAFEMAN (WA) PTY LTD</b> PROTECTIVE CLOTHING/EQUIPMENT	24/12/2014	1,484.34
EF082495	11307	<b>SATELLITE SECURITY SERVICES PTY LTD</b> SECURITY SERVICES	24/12/2014	12,025.80
EF082496	11308	<b>SBA SUPPLIES</b> HARDWARE SUPPLIES	24/12/2014	3,530.76
EF082497	11318	<b>SELECT SECURITY WA PTY LTD</b> SECURITY SERVICES	24/12/2014	345.00
EF082498	11361	<b>SIGMA CHEMICALS PTY LTD</b> CHEMICAL SUPPLIES	24/12/2014	1,323.90
EF082499	11373	<b>SKIPPER TRUCK PARTS</b> SPARE PARTS & MAINTENANCE SERVICES	24/12/2014	182.31
EF082500	11380	<b>SNAP PRINTING FREMANTLE</b> PRINTING SERVICES	24/12/2014	1,249.80
EF082501	11406	<b>SOUTH LAKE OTTEY FAMILY &amp; NEIGHBOURHOOD CENTRE</b> DONATION	24/12/2014	3,333.50
EF082502	11416	<b>SOUTH WEST CORRIDOR DEV &amp; EMPLOYEE FOUND</b> TRAMWAY TRAIL STRATEGY CONTRIBUTION	24/12/2014	5,500.00
EF082503	11425	<b>SOUTHERN METROPOLITAN REGIONAL COUNCIL</b> WASTE DISPOSAL GATE FEES	24/12/2014	403,208.24
EF082504	11447	<b>SPEARWOOD DALMATINAC CLUB INC</b> COMMUNITY GRANT	24/12/2014	2,361.00
EF082505	11453	<b>SPEARWOOD NEWSROUND</b> NEWSPAPER SUPPLIES	24/12/2014	1,207.65
EF082506	11459	<b>SPEARWOOD VETERINARY HOSPITAL</b> VETERINARY SERVICES	24/12/2014	2,600.00
EF082507	11469	<b>SPORTS TURF TECHNOLOGY</b> TURF CONSULTANCY SERVICES	24/12/2014	6,006.00
EF082508	11483	<b>ST JOHN AMBULANCE AUST WA OPERATIONS</b> FIRST AID COURSES	24/12/2014	2,730.00
EF082509	11496	<b>STANLEE WA LTD</b> CATERING EQUIPMENT/SUPPLIES	24/12/2014	451.66
EF082510	11505	<b>STATE LIBRARY OF WESTERN AUSTRALIA</b> BOOK SUPPLIES	24/12/2014	777.70
EF082511	11511	<b>STATEWIDE BEARINGS</b> BEARING SUPPLIES	24/12/2014	69.52
EF082512	11546	<b>T FAULKNER &amp; CO</b> INSTALLATIONS/SUPPLY OF HAND RAILS	24/12/2014	9,328.00
EF082513	11557	<b>TECHNOLOGY ONE LTD</b> IT CONSULTANCY SERVICES	24/12/2014	15,202.00
EF082514	11609	<b>THOMSON REUTERS (PROFESSIONAL) AUSTRALIA LIMITED</b> LEGAL SERVICES	24/12/2014	4,537.50
EF082515	11625	<b>TOTAL EDEN PTY LTD</b> RETICULATION SUPPLIES	24/12/2014	13,629.36
EF082516	11642	<b>TRAILER PARTS PTY LTD</b> TRAILER PARTS	24/12/2014	608.68
EF082517	11651	<b>TREE WATERING SERVICES</b> TREE WATERING SERVICES	24/12/2014	37,280.00

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EF082518	11652	<b>TRENCHBUSTERS</b> HIRING SERVICES	24/12/2014	554.40
EF082519	11655	<b>TRISLEYS HYDRAULIC SERVICES PTY LTD</b> POOL EQUIPMENT/REPAIRS	24/12/2014	2,745.60
EF082520	11657	<b>TRUCKLINE PARTS CENTRES</b> AUTOMOTIVE SPARE PARTS	24/12/2014	2,621.01
EF082521	11665	<b>TUNNEL VISION</b> PLUMBING SERVICES	24/12/2014	517.00
EF082522	11667	<b>TURFMASTER FACILITY MANAGEMENT</b> TURFING SERVICES	24/12/2014	97,542.92
EF082523	11697	<b>VAT MAN-FAT FILTERING SYSTEMS</b> FILTER CLEANING SERVICES	24/12/2014	254.30
EF082524	11699	<b>VERNON DESIGN GROUP</b> ARCHITECTURAL SERVICES	24/12/2014	2,750.00
EF082525	11701	<b>VIBRA INDUSTRIA</b> FILTER SUPPLIES	24/12/2014	1,004.30
EF082526	11708	<b>VITAL PACKAGING PTY LTD</b> PACKAGING SUPPLIES	24/12/2014	63.36
EF082527	11715	<b>WA BLUEMETAL</b> ROADBASE SUPPLIES	24/12/2014	3,591.36
EF082528	11722	<b>WA HINO SALES &amp; SERVICE</b> REPAIRS/MAINTENANCE SERVICES	24/12/2014	1,666.49
EF082529	11726	<b>WA LIMESTONE</b> LIMESTONE SUPPLIES	24/12/2014	4,803.09
EF082530	11738	<b>WA RANGERS ASSOCIATION INC</b> CONFERENCES/SEMINARS	24/12/2014	72.25
EF082531	11773	<b>WESFARMERS LANDMARK LIMITED</b> CHEMICAL SUPPLIES	24/12/2014	1,161.60
EF082532	11787	<b>DEPT OF TRANSPORT</b> WA GOVT DEPARTMENT	24/12/2014	361.85
EF082533	11789	<b>WALGA</b> ADVERTISING/TRAINING SERVICES	24/12/2014	10,711.65
EF082534	11793	<b>WESTERN IRRIGATION PTY LTD</b> IRRIGATION SERVICES/SUPPLIES	24/12/2014	20,763.93
EF082535	11806	<b>WESTRAC PTY LTD</b> REPAIRS/MTNCE - EARTHMOVING EQUIPMENT	24/12/2014	971.08
EF082536	11807	<b>WESTRAL</b> BLINDS & CURTAINS	24/12/2014	40.00
EF082537	11810	<b>ABAXA PREVIOUSLY WH LOCATIONS</b> LOCATING SERVICES	24/12/2014	38,026.94
EF082538	11835	<b>WURTH AUSTRALIA PTY LTD</b> HARDWARE SUPPLIES	24/12/2014	655.27
EF082539	11854	<b>ZIPFORM</b> PRINTING SERVICES	24/12/2014	4,788.09
EF082540	11985	<b>IVO GRUBELICH</b> BUS HIRE	24/12/2014	396.00
EF082541	11990	<b>EARTHCARE (AUSTRALIA) P/L</b> LANDSCAPING SERVICES	24/12/2014	3,880.80
EF082542	12007	<b>SHANE MCMASTER SURVEYS</b> SURVEYING SERVICES	24/12/2014	8,910.00
EF082543	12014	<b>TUTT BRYANT EQUIPMENT BT EQUIPMENT PTY LTD T/AS</b> EXCAVATING/EARTHMOVING EQUIPMENT	24/12/2014	7,074.61
EF082544	12018	<b>O'CONNOR LAWNMOWER &amp; CHAINSAW CENTRE</b> MOWING EQUIPMENT/PARTS/SERVICES	24/12/2014	107.90

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EF082545	12065	<b>ROMERI MOTOR TRIMMERS</b> AUTOMOTIVE UPHOLSTERY SERVICES	24/12/2014	242.00
EF082546	12079	<b>CHARTER PLUMBING &amp; GAS</b> PLUMBING SERVICES	24/12/2014	277.20
EF082547	12207	<b>CIVICA PTY LTD</b> SOFTWARE SUPPORT/LICENCE FEES	24/12/2014	472.67
EF082548	12394	<b>MP ROGERS &amp; ASSOCIATES PTY LTD</b> CONSULTANCY SERVICES - MARINE	24/12/2014	10,904.98
EF082549	12417	<b>GREEN SKILLS</b> CONSULTANCY SERVICES	24/12/2014	5,500.00
EF082550	12542	<b>SEALIN GARLETT</b> CEREMONIAL SERVICES	24/12/2014	800.00
EF082551	12565	<b>SOUTHERN METRO REGIONAL COUNCIL - LOANS</b> LOAN REPAYMENT	24/12/2014	394,390.14
EF082552	12589	<b>AUSTRALIAN INSTITUTE OF MANAGEMENT</b> TRAINING SERVICES	24/12/2014	2,547.50
EF082553	12656	<b>COOGEE BEACH SURF LIFESAVING CLUB INC</b> POOR GROVE SLSC DEVELOPMENT COSTS	24/12/2014	717.50
EF082554	12672	<b>NORMAN DISNEY &amp; YOUNG</b> CONSULTANCY SERVICES	24/12/2014	38,038.00
EF082555	12779	<b>WESTERN RESOURCE RECOVERY PTY LTD</b> WASTE DISPOSAL SERVICES	24/12/2014	487.74
EF082556	12787	<b>KARATE UNION OF AUSTRALIA</b> KIDSPORT REGISTRATION FEES	24/12/2014	400.00
EF082557	12796	<b>ISENTIA PTY LIMITED</b> MEDIA MONITORING SERVICES	24/12/2014	813.08
EF082558	12849	<b>GIUDICE SURVEYS</b> SURVEYING SERVICES	24/12/2014	1,950.00
EF082559	12882	<b>ALLFLOW INDUSTRIAL</b> WASTE DISPOSAL SERVICES	24/12/2014	430.05
EF082560	13000	<b>BORAL ASPHALT WA</b> SUPPLY OF ASPHALT	24/12/2014	261,878.26
EF082561	13037	<b>PPCA LTD</b> LICENCE FEE - SOUND & MUSIC	24/12/2014	4,940.00
EF082562	13409	<b>KLEENIT</b> CLEANING SERVICES	24/12/2014	24,284.00
EF082563	13462	<b>ATI-MIRAGE PTY LTD</b> TRAINING SERVICES	24/12/2014	2,596.97
EF082564	13563	<b>GREEN SKILLS INC. ECOJOBS ENVIRONMENTAL PERSONNEL</b> EMPLOYMENT SERVICES	24/12/2014	15,059.91
EF082565	13671	<b>STAPLES AUSTRALIA PTY LTD</b> OFFICE/STATIONERY SUPPLIES	24/12/2014	948.64
EF082566	13767	<b>ELLIOTTS IRRIGATION PTY LTD</b> IRRIGATION SERVICES	24/12/2014	1,733.60
EF082567	13779	<b>PORTER CONSULTING ENGINEERS</b> ENGINEERING CONSULTANCY SERVICES	24/12/2014	2,337.50
EF082568	13825	<b>JACKSON MCDONALD</b> LEGAL SERVICES	24/12/2014	33,660.56
EF082569	13860	<b>KRS CONTRACTING</b> VERGE COLLECTION SERVICES	24/12/2014	2,788.50
EF082570	13937	<b>HIND'S TRANSPORT SERVICES</b> TRANSPORT SERVICES	24/12/2014	247.50
EF082571	14187	<b>COCKBURN COUGARS SOFTBALL CLUB INC</b> REGISTRATION FEES	24/12/2014	200.00

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EF082572	14258	<b>WARP GROUP PTY LTD</b> ROAD CONSTRUCTION MATERIALS	24/12/2014	1,608.75
EF082573	14350	<b>BAILEYS FERTILISERS</b> FERTILISER SUPPLIES	24/12/2014	1,457.50
EF082574	14405	<b>LANDSCAPE AUSTRALIA PTY LTD PLEASE REFER TO AP SUPPLIER NO 1</b> LANDSCAPE MAINTENANCE SERVICES	24/12/2014	6,296.07
EF082575	14447	<b>ANDOVER DETAILERS PLEASE REFER TO SUPPLIER NO 26391</b> DETAILING SERVICES	24/12/2014	1,443.00
EF082576	14459	<b>BIDVEST (WA)</b> FOOD/CATERING SUPPLIES	24/12/2014	947.30
EF082577	14476	<b>COCKBURN PLEASURE BOAT STORAGE</b> STORAGE SERVICES	24/12/2014	1,782.00
EF082578	14631	<b>WASTE GAS RESOURCES PTY LTD</b> POWER GENERATION	24/12/2014	770.00
EF082579	14700	<b>KINGMAN SIGNS &amp; GRAPHICS</b> SIGNWRITING/SIGNMAKING	24/12/2014	2,218.17
EF082580	15072	<b>DRUM PRINT &amp; PUBLICATIONS</b> PRINTING SERVICES	24/12/2014	470.00
EF082581	15098	<b>BROOK &amp; MARSH PTY LTD</b> SURVEYING SERVICES	24/12/2014	10,010.00
EF082582	15393	<b>GREENWAY ENTERPRISES</b> HARDWARE SUPPLIES	24/12/2014	679.89
EF082583	15541	<b>JANDAKOT NEWS</b> NEWSPAPER SUPPLIERS	24/12/2014	203.00
EF082584	15571	<b>ADASOUND PUBLIC ADDRESS</b> PA REPAIRS	24/12/2014	4,495.00
EF082585	15588	<b>NATURAL AREA MANAGEMENT &amp; SERVICES</b> WEED SPRAYING	24/12/2014	10,318.00
EF082586	15785	<b>DIEBACK TREATMENT SERVICES</b> CONSULTANCY SERVICES - ENVIRONMENTAL	24/12/2014	7,612.50
EF082587	16064	<b>CMS ENGINEERING PTY LTD</b> AIRCONDITIONING SERVICES	24/12/2014	12,879.22
EF082588	16291	<b>WA PROFILING</b> ROAD PROFILING SERVICES	24/12/2014	47,101.38
EF082589	16396	<b>MAYDAY EARTHMOVING</b> GRADER HIRE	24/12/2014	80,158.08
EF082590	16432	<b>SCARVACT'S IGA</b> GROCERIES	24/12/2014	609.44
EF082591	16704	<b>ACCIDENTAL FIRST AID SUPPLIES</b> MEDICAL SUPPLIES	24/12/2014	2,679.21
EF082592	16894	<b>TREBLEX INDUSTRIAL PTY LTD</b> CHEMICALS - AUTOMOTIVE	24/12/2014	792.00
EF082593	16985	<b>WA PREMIX</b> CONCRETE SUPPLIES	24/12/2014	15,693.26
EF082594	16997	<b>AUS SECURE</b> SECURITY SERVICES/PRODUCTS	24/12/2014	200.00
EF082595	17036	<b>SERVICES INC PTY LTD</b> CONSTRUCTION SERVICES - SKATEPARKS	24/12/2014	11,110.00
EF082596	17097	<b>VALUE TISSUE</b> PAPER PRODUCTS	24/12/2014	427.90
EF082597	17178	<b>THE CLEAN UP COMPANY</b> WASTE DISPOSAL SERVICES	24/12/2014	3,499.00
EF082598	17279	<b>AUSSIE COOL SHADES</b> SHADE SAILS & AWNINGS	24/12/2014	26,059.44

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EF082599	17345	<b>KENNARDS HIRE - MYAREE</b> EQUIPMENT HIRE	24/12/2014	905.84
EF082600	17362	<b>JOHN EARLEY</b> TRAINING	24/12/2014	250.00
EF082601	17471	<b>PIRTEK (FREMANTLE) PTY LTD</b> HOSES & FITTINGS	24/12/2014	1,313.38
EF082602	17481	<b>ADS AUTOMATION</b> DOOR/GATE REPAIRS	24/12/2014	432.30
EF082603	17550	<b>THE IRRIGATION ASSOCIATION OF AUST</b> SUBSCRIPTION	24/12/2014	722.00
EF082604	17555	<b>ALLEASING PTY LTD</b> LEASE REPAYMENTS	24/12/2014	87,270.16
EF082605	17587	<b>WEST COAST SHADE</b> SHADE STRUCTURES	24/12/2014	3,322.00
EF082606	17608	<b>NU-TRAC RURAL CONTRACTING</b> BEACH CLEANING/FIREBREAK CONSTRUCTION	24/12/2014	6,422.15
EF082607	17798	<b>WESTERN DIAGNOSTIC PATHOLOGY</b> ANALYTICAL SERVICES	24/12/2014	599.90
EF082608	17887	<b>RED SAND SUPPLIES PTY LTD</b> MACHINERY HIRE	24/12/2014	2,310.00
EF082609	18017	<b>INSTANT PRODUCTS GROUP</b> HIRE OF PORTABLE TOILETS	24/12/2014	264.00
EF082610	18100	<b>DAVIS LANGDON AUSTRALIA</b> COST MANAGEMENT SERVICES	24/12/2014	19,288.50
EF082611	18114	<b>BOLLIG DESIGN GROUP P/L</b> ARCHITECTURAL SERVICES	24/12/2014	2,211.00
EF082612	18217	<b>METROPOLITAN OMNIBUS COMPANY</b> BUS HIRE	24/12/2014	858.00
EF082613	18249	<b>LISSO MEDIA</b> ADVERTISING	24/12/2014	1,354.00
EF082614	18272	<b>AUSTRACLEAR LIMITED</b> INVESTMENT SERVICES	24/12/2014	49.52
EF082615	18293	<b>EASTERN PRESS</b> PRINTING	24/12/2014	3,486.00
EF082616	18373	<b>ROCKINGHAM NISSAN</b> PURCHASE OF NEW VEHICLE	24/12/2014	32,769.95
EF082617	18508	<b>JOHN TURNER</b> BRICK LAYING SERVICES	24/12/2014	8,348.00
EF082618	18533	<b>FRIENDS OF THE COMMUNITY INC.</b> DONATION	24/12/2014	135.00
EF082619	18613	<b>ECO-HIRE</b> EQUIPMENT HIRE	24/12/2014	36,667.40
EF082620	18628	<b>UNILEVER AUSTRALIA LTD</b> BEVERAGES	24/12/2014	126.57
EF082621	18639	<b>HAMILTON HILL DELIVERY ROUND</b> NEWSPAPER DELIVERY SERVICE	24/12/2014	207.20
EF082622	18725	<b>CLARE STACE</b> STORYTELLING/ENTERTAINMENT SERVICES	24/12/2014	4,710.00
EF082623	18962	<b>SEALANES (1985) P/L</b> CATERING SUPPLIES	24/12/2014	2,673.45
EF082624	19099	<b>FERRET SOFTWARE LTD</b> SCANWATCHER EQUIPMENT & BARCODES	24/12/2014	296.21
EF082625	19107	<b>FOREVER SHINING</b> MONUMENT	24/12/2014	22,000.00



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EF082626	19204	<b>MEAGAN BELL</b> ENTERTAINMENT SERVICES	24/12/2014	1,440.00
EF082627	19211	<b>RAC DRIVING CENTRE</b> DRIVER TRAINING	24/12/2014	536.30
EF082628	19436	<b>WHITCHURCH REFRIGERATION &amp; AIRCONDITIONING</b> AIR CONDITIONING SERVICES	24/12/2014	5,378.00
EF082629	19533	<b>WOOLWORTHS LTD</b> GROCERIES	24/12/2014	1,784.40
EF082630	19541	<b>TURF CARE WA PTY LTD</b> TURF SERVICES	24/12/2014	33,456.82
EF082631	19545	<b>GRASSWEST</b> BUILDING & GARDEN MAINTENANCE	24/12/2014	4,053.00
EF082632	19652	<b>TMS SERVICES</b> SECURITY SERVICES	24/12/2014	3,859.15
EF082633	19718	<b>SIFTING SANDS</b> CLEANING SERVICES - SAND	24/12/2014	2,114.16
EF082634	19729	<b>BURGTEC AUSTRALASIA P/L</b> OFFICE FURNITURE	24/12/2014	3,300.00
EF082635	19798	<b>BANYAN CREATIVE</b> TRAINING SERVICES	24/12/2014	825.00
EF082636	19847	<b>PFD FOOD SERVICES PTY LTD</b> CATERING SERVICES	24/12/2014	1,935.85
EF082637	19856	<b>WESTERN TREE RECYCLERS</b> SHREDDING SERVICES	24/12/2014	34,805.59
EF082638	19885	<b>SAFEGUARD INDUSTRIES</b> SECURITY SCREENS/DOORS	24/12/2014	300.00
EF082639	20000	<b>AUST WEST AUTO ELECTRICAL P/L</b> AUTO ELECTRICAL SERVICES	24/12/2014	22,928.21
EF082640	20146	<b>DATA#3 LIMITED</b> CONTRACT IT PERSONNEL & SOFTWARE	24/12/2014	8,444.04
EF082641	20321	<b>RIVERJET P/L</b> EDUCTING-CLEANING SERVICES	24/12/2014	60,164.50
EF082642	20341	<b>WILHELMINA MARIA HOUWEN</b> GARDENING SERVICES	24/12/2014	1,260.00
EF082643	20347	<b>THE ORGANIC COLLECTIVE</b> ORGANIC FOODS	24/12/2014	300.00
EF082644	20535	<b>HOME-GROWN THEATRE</b> DRAMA CLASSES	24/12/2014	2,310.00
EF082645	20549	<b>A1 CARPET, TILE &amp; GROUT CLEANING</b> CLEANING SERVICES - TILES/CARPET	24/12/2014	4,360.40
EF082646	20584	<b>UNITED STATES OF MUSIC</b> WORKSHOP - HIP HOP	24/12/2014	550.00
EF082647	20631	<b>ID CONSULTING PTY LTD</b> CONSULTANCY SERVICES	24/12/2014	19,800.00
EF082648	20693	<b>RENTOKIL INITIAL PTY LTD</b> PEST CONTROL SERVICES	24/12/2014	352.27
EF082649	20786	<b>THE BUTCHER SHOP</b> ARTISTIC SUPPLIES	24/12/2014	1,171.20
EF082650	20867	<b>FARM INFORMATION SERVICES</b> TRAINING/INSTRUCTION	24/12/2014	8,365.00
EF082651	20882	<b>BELL-VISTA FRUIT &amp; VEGETABLE</b> FRUIT & VEGETABLE	24/12/2014	2,222.15
EF082652	20890	<b>SUBARU &amp; VW OSBORNE PARK</b> FLEET VEHICLES	24/12/2014	33,825.39

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EF082653	21127	<b>JOANNA AYCKBOURN</b> INSTRUCTION - SINGING	24/12/2014	600.00
EF082654	21131	<b>STATE WIDE TURF SERVICES</b> TURF RENOVATION	24/12/2014	1,592.36
EF082655	21139	<b>AUSTRAFFIC WA PTY LTD</b> TRAFFIC SURVEYS	24/12/2014	2,464.00
EF082656	21236	<b>SANDCARDS</b> ENTERTAINMENT SERVICES	24/12/2014	550.00
EF082657	21294	<b>CAT HAVEN</b> ANIMAL SERVICES	24/12/2014	1,287.00
EF082658	21363	<b>TENDERLINK.COM PTY LTD</b> COMPUTER SOFTWARE	24/12/2014	550.00
EF082659	21371	<b>LD TOTAL SANPOINT PTY LTD</b> KERBING SERVICES	24/12/2014	45,110.53
EF082660	21529	<b>BRAND SUCCESS</b> PROMOTIONAL PRODUCTS	24/12/2014	377.85
EF082661	21627	<b>MANHEIM PTY LTD</b> IMPOUNDED VEHICLES	24/12/2014	2,332.00
EF082662	21665	<b>MMJ REAL ESTATE (WA) PTY LTD</b> CONSULTANCY SERVICES - PROPERTY	24/12/2014	27,650.41
EF082663	21666	<b>ENVIROLAB SERVICES (WA) PTY LTD</b> ANALYTICAL SERVICES	24/12/2014	269.50
EF082664	21694	<b>UNITED EQUIPMENT PTY LTD</b> USED EQUIPMENT	24/12/2014	483.12
EF082665	21879	<b>SPOTLESS SERVIC</b> CLEANING SERVICES	24/12/2014	14,772.36
EF082666	21915	<b>ECOWATER SERVICES PTY LTD</b> MAINTENANCE SERVICES - WASTE SYSTEMS	24/12/2014	177.40
EF082667	21946	<b>RYAN'S QUALITY MEATS</b> MEAT SUPPLIES	24/12/2014	2,312.48
EF082668	21990	<b>MEDIBANK HEALTH SOLUTIONS PTY LTD</b> MEDICAL SERVICES	24/12/2014	1,990.12
EF082669	22012	<b>ELEGANT GLOVES EVENTS AND SERVICES</b> CATERING SERVICES	24/12/2014	1,848.00
EF082670	22119	<b>BINDI BINDI DREAMING MARISSA VERMA</b> CONSULT - ABORIGINAL EDUCATION/ENT	24/12/2014	150.00
EF082671	22133	<b>AIR-BORN AMUSEM</b> AMUSEMENT SERVICES	24/12/2014	3,179.00
EF082672	22179	<b>HOWARD PARK WINES PTY LTD</b> WINE SUPPLIES	24/12/2014	13,650.00
EF082673	22182	<b>KALAMUNDA FENCING &amp; GATEMAKERS</b> FENCING SERVICES	24/12/2014	14,476.00
EF082674	22242	<b>ASPHALT SURFACES PTY LTD</b> ASPHALTING SERVICES	24/12/2014	89,703.26
EF082675	22332	<b>MACQUARIE EQUIPMENT RENTALS PTY LTD</b> LEASE RENTAL	24/12/2014	14,514.57
EF082676	22388	<b>CARRINGTON'S TRAFFIC SERVICES</b> TRAFFIC MANAGEMENT SERVICES	24/12/2014	18,209.69
EF082677	22553	<b>BROWNES FOOD OPERATIONS</b> CATERING SUPPLIES	24/12/2014	3,328.30
EF082678	22569	<b>SONIC HEALTH PLUS PTY LTD</b> MEDICAL SERVICES	24/12/2014	3,984.20
EF082679	22577	<b>INNERSPACE COMMERCIAL INTERIORS</b> FURNITURE	24/12/2014	931.22

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EF082680	22612	<b>ADCORP AUSTRALIA LTD</b> MARKETING/ADVERTISING	24/12/2014	5,667.90
EF082681	22613	<b>VICKI ROYANS</b> ARTISTIC SERVICES	24/12/2014	400.00
EF082682	22619	<b>KSC TRAINING</b> TRAINING SERVICES	24/12/2014	1,318.00
EF082683	22639	<b>SHATISH CHAUHAN</b> TRAINING SERVICES - YOGA	24/12/2014	640.00
EF082684	22682	<b>BEAVER TREE SERVICES PTY LTD</b> TREE PRUNING SERVICES	24/12/2014	65,013.44
EF082685	22697	<b>LANDCARE SOLUTIONS</b> SUSTAINABILITY GRANTS 2011	24/12/2014	9,119.50
EF082686	22751	<b>WORKFORCE CLOTHING PTY LTD</b> CLOTHING - INDUSTRIAL	24/12/2014	1,213.30
EF082687	22805	<b>COVS PARTS PTY LTD</b> MOTOR PARTS	24/12/2014	2,711.80
EF082688	22806	<b>AUSTRALIAN FUEL DISTRIBUTORS PTY LTD</b> FUEL SUPPLIES	24/12/2014	115,715.84
EF082689	22859	<b>TOP OF THE LADDER GUTTER CLEANING</b> GUTTER CLEANING SERVICES	24/12/2014	990.00
EF082690	22903	<b>UNIQUE INTERNATIONAL RECOVERIES LLC</b> DEBT COLLECTORS	24/12/2014	204.80
EF082691	22968	<b>BAND &amp; ENTERTAINMENT BOOKING OFFICE</b> ENTERTAINMENT SERVICES	24/12/2014	300.00
EF082692	23213	<b>SPOTLESS FACILITY SERVICES PTY LTD (LAUNDRY)</b> LAUNDRY SERVICES	24/12/2014	240.64
EF082693	23253	<b>KOTT GUNNING</b> LEGAL SERVICES	24/12/2014	6,361.71
EF082694	23302	<b>BUILDING SERVIC</b> BUILDING SERVICES LEVIES	24/12/2014	58,418.37
EF082695	23309	<b>FUN IN TRAINING AUSTRALIA PTY LTD</b> FITNESS CLASSES-INSTRUCTIONS	24/12/2014	836.00
EF082696	23332	<b>WRIGHTS HEAVY RECOVERY</b> TOWING SERVICES	24/12/2014	770.00
EF082697	23379	<b>CAMBRON PTY LTD</b> SOFTWARE	24/12/2014	5,500.00
EF082698	23457	<b>TOTALLY WORK WEAR FREMANTLE</b> CLOTHING - UNIFORMS	24/12/2014	6,197.08
EF082699	23511	<b>TWIST ENGINEERING</b> IRRIGATION DESIGN & SPECIFICATIONS	24/12/2014	9,790.00
EF082700	23549	<b>WEST OZ WILDLIFE</b> AMUSEMENT PARK ENTRY FEES	24/12/2014	605.00
EF082701	23570	<b>A PROUD LANDMARK PTY LTD</b> LANDSCAPE CONTRUCTION SERVICES	24/12/2014	11,692.57
EF082702	23579	<b>DAIMLER TRUCKS PERTH</b> PURCHASE OF NEW TRUCK	24/12/2014	51,928.90
EF082703	23666	<b>ENGINEERED WATER SYSTEMS</b> MARINE CONSTRUCTION SERVICES	24/12/2014	7,953.00
EF082704	23669	<b>WA IVECO</b> PURCHASE OF NEW TRUCKS	24/12/2014	924.00
EF082705	23670	<b>LIEBHERR AUSTRALIA PTY LTD</b> SPARE PARTS	24/12/2014	60,904.16
EF082706	23818	<b>AM &amp; IE MUTCH ENGINEERING CONSULTANTS</b> CONSULTANCY SERVICES	24/12/2014	286.00

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EF082707	23849	<b>JCB CONSTRUCTION EQUIPMENT AUSTRALIA</b> PLANT/MACHINERY	24/12/2014	1,797.90
EF082708	23854	<b>FRATELLE GROUP PTY LTD</b> ARCHITECTUAL SERVICES	24/12/2014	4,130.50
EF082709	23858	<b>SPECIALISED SECURITY SHREDDING</b> DOCUMENT DESTRUCTION SERVICES	24/12/2014	21.84
EF082710	24183	<b>WELLARD GLASS</b> GLASS REPAIR SERVICES	24/12/2014	6,234.36
EF082711	24185	<b>HIPPY BELLY DANCE</b> TRAINING SERVICES - DANCE CLASSES	24/12/2014	260.00
EF082712	24186	<b>ELAN ENERGY MANAGEMENT PTY LTD</b> RECYCLING SERVICES - TYRES	24/12/2014	962.94
EF082713	24281	<b>ECO LOGICAL AUSTRALIA PTY LTD</b> MAPPING SERVICES	24/12/2014	13,559.39
EF082714	24334	<b>FORCE TOWERS PTY LIMITED</b> HIRE SERVICES	24/12/2014	440.00
EF082715	24386	<b>BLUE PRINT SCREEN ART</b> PRINTING SERVICES	24/12/2014	610.50
EF082716	24430	<b>DOCTOR HOME CAR</b> DOCTOR CARE	24/12/2014	400.00
EF082717	24432	<b>TERRA WINES PTY LTD</b> LIQUOR SUPPLIES	24/12/2014	4,658.08
EF082718	24455	<b>THE DUKE OF EDINBURGH'S AWARD</b> SILVER AWARD	24/12/2014	155.00
EF082719	24506	<b>AMARANTI'S PERSONAL TRAINING</b> PERSONAL TRAINING SERVICES	24/12/2014	450.00
EF082720	24514	<b>ANGLICARE WA INC</b> TRAINING SERVICES	24/12/2014	400.00
EF082721	24524	<b>CALO HEALTH</b> HEARTMOVE CLASSES	24/12/2014	1,090.00
EF082722	24557	<b>AVELING</b> CONSULTANCY SERVICES	24/12/2014	1,716.00
EF082723	24593	<b>PA LEWIS</b> EXERCISE SERVICES	24/12/2014	360.00
EF082724	24594	<b>THE GREEN ROOM CREATIVE PTY LTD</b> GRAPHIC DESIGN SERVICES	24/12/2014	924.00
EF082725	24595	<b>CONTEMPORARY IMAGE PHOTOGRAPHY PTY LTD</b> PHOTOGRAPHY SERVICES	24/12/2014	584.10
EF082726	24599	<b>POOLWERX SPEARWOOD</b> ANALYTICAL SERVICES	24/12/2014	2,251.95
EF082727	24643	<b>BIBLIOTHECA RFID LIBRARY SYSTEMS AUSTRALIA PTY LTD</b> PURCHASE OF LIBRARY TAGS	24/12/2014	3,025.00
EF082728	24655	<b>AUTOMASTERS SPEARWOOD</b> VEHICLE SERVICING	24/12/2014	3,010.00
EF082729	24724	<b>QUALITY MARINE COATING SYSTEMS P/L</b> CLEANING SERVICES - ROAD SURFACES	24/12/2014	2,860.00
EF082730	24748	<b>PEARMANS ELECTRICAL &amp; MECHANICAL SERVICES P/L</b> ELECTRICAL SERVICES	24/12/2014	17,421.31
EF082731	24805	<b>KAREN WOOLHEAD</b> DANCING CLASSES	24/12/2014	480.00
EF082732	24816	<b>CONSOLIDATED TRAINING SERVICES</b> TRAINING SERVICES	24/12/2014	990.00
EF082733	24886	<b>A NATURAL SELF</b> ENTERTAINMENT SUPPLIES	24/12/2014	288.00

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EF082734	24945	<b>NS PROJECTS PTY LTD</b> PROJECT MANAGEMENT SERVICES	24/12/2014	28,050.00
EF082735	24946	<b>WT PARTNERSHIP</b> QUANTITY SURVEYING SERVICES	24/12/2014	27,500.00
EF082736	24958	<b>KISS PHOTOBOOTH PTY LTD</b> PHOTOGRAPHY SERVICES	24/12/2014	899.00
EF082737	24974	<b>SCOTT PRINT</b> PRINTING SERVICES	24/12/2014	53,892.30
EF082738	24976	<b>SNAP PRINTING - COCKBURN CENTRAL</b> PRINTING SERVICES	24/12/2014	986.60
EF082739	25060	<b>DFP RECRUTIMENT SERVICES</b> RECRUITMENT SERVICES	24/12/2014	16,889.84
EF082740	25072	<b>SANPRO CONSTRUCTION PTY LTD</b> CONSTRUCTION SERVICES	24/12/2014	59,678.85
EF082741	25074	<b>BMT OCEANICA PTY LTD</b> CONSULTANCY SERVICES - ENVIRONMENTAL	24/12/2014	1,001.00
EF082742	25092	<b>LINKS MODULAR SOLUTIONS PTY LTD</b> COMPUTER SOFTWARE	24/12/2014	1,320.00
EF082743	25102	<b>FREMANTLE MOBILE WELDING</b> WELDING SERVICES	24/12/2014	6,721.00
EF082744	25110	<b>TOYOTA MATERIAL HANDLING AUSTRALIA PTY LTD</b> SPARE PARTS	24/12/2014	39.00
EF082745	25115	<b>FIIG</b> INVESTMENT MANAGEMENT SERVICES	24/12/2014	2,750.00
EF082746	25121	<b>IMAGESOURCE DIGITAL SOLUTIONS</b> BILLBOARDS	24/12/2014	6,584.27
EF082747	25125	<b>ROOFSPAN</b> ROOFING SERVICES	24/12/2014	1,050.50
EF082748	25128	<b>HORIZON WEST LANDSCAPE &amp; IRRIGATION P/L</b> LANDSCAPING SERVICES	24/12/2014	4,792.85
EF082749	25158	<b>MPIRE SECURITY</b> SECURITY SERVICES	24/12/2014	3,626.48
EF082750	25262	<b>SANDOVER PINDER ARCHITECTS</b> ARCHITECTURAL SERVICES	24/12/2014	74,984.81
EF082751	25330	<b>THE SCENE TEAM</b> PHOTOGRAPHY SERVICES	24/12/2014	600.00
EF082752	25350	<b>SILVERFERN IT</b> CONSULTANCY SERVICES	24/12/2014	4,840.00
EF082753	25415	<b>JANDAKOT STOCK &amp; PET SUPPLIES</b> PET SUPPLIES	24/12/2014	260.40
EF082754	25418	<b>CS LEGAL</b> LEGAL SERVICES	24/12/2014	3,223.93
EF082755	25540	<b>JOHN MASSEY GROUP PTY LTD</b> BUILDING SURVEYING SERVICES	24/12/2014	5,500.00
EF082756	25588	<b>CIVCO MINING SERVICES PTY LTD</b> PLANT / EQUIPMENT HIRE	24/12/2014	17,163.30
EF082757	25644	<b>DYMOCKS GARDEN CITY</b> PURCHASE OF BOOKS	24/12/2014	6,957.39
EF082758	25645	<b>YELAKITJ MOORT NYUNGAR ASSOCIATION INC</b> WELCOME TO THE COUNTRY PERFORMANCES	24/12/2014	300.00
EF082759	25647	<b>TUMBLING TIGERS</b> ENTERTAINMENT SERVICES	24/12/2014	360.00
EF082760	25648	<b>MATT NANKIVELL MN CREATIVE</b> PHOTOGRAPHY SERVICES	24/12/2014	1,404.00

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082761	25670	<b>WARREN GREEN CONSULTING</b> CONSULTANCY SERVICES	24/12/2014	15,367.00
EF082762	25674	<b>APEX DRIVING SCHOOL</b> DRIVING LESSONS	24/12/2014	650.00
EF082763	25713	<b>DISCUS ON DEMAND</b> PRINTING SERVICES	24/12/2014	287.73
EF082764	25731	<b>WHEELIE CLEAN</b> CLEANING SERVICES	24/12/2014	4,562.25
EF082765	25733	<b>MIRACLE RECREATION EQUIPMENT</b> PLAYGROUND REPAIRS	24/12/2014	60,948.80
EF082766	25734	<b>LIVEWELL MASSAGE</b> MASSAGE SERVICES	24/12/2014	120.00
EF082767	25736	<b>EMERGE ASSOCIATES</b> CONSULTANCY SERVICES	24/12/2014	64,068.40
EF082768	25796	<b>DISTRICT AUSTRALIA PTY LTD</b> FURNITURE SUPPLIES	24/12/2014	1,188.00
EF082769	25800	<b>OPTUM HEALTH &amp; TECHNOLOGY (AUST) PTY LTD</b> CONSULTANCY SERVICES	24/12/2014	893.75
EF082770	25819	<b>BRAJKOVICH DEMOLITION &amp; SALVAGE (WA) PTY LTD</b> DEMOLITION SERVICES	24/12/2014	10,780.00
EF082771	25822	<b>MERCURY SEARCH AND SELECTION PTY LTD</b> EMPLOYEE CHECK	24/12/2014	38.39
EF082772	25832	<b>EXTERIA</b> ENGINEERING & DESIGN SERVICES	24/12/2014	1,867.97
EF082773	25875	<b>COOGEE PLUMBING SERVICES</b> PLUMBING SERVICES	24/12/2014	5,430.86
EF082774	25881	<b>TWO QUEENS</b> CATERING SERVICES	24/12/2014	999.90
EF082775	25940	<b>LEAF BEAN MACHINE</b> COFFEE BEAN SUPPLY	24/12/2014	1,600.00
EF082776	25955	<b>ADECCO</b> EMPLOYMENT SERVICES	24/12/2014	16,452.64
EF082777	25959	<b>URBAN YOUTH EFFECT</b> ENTERTAINMENT SERVICES	24/12/2014	1,000.00
EF082778	25962	<b>ALL LINES</b> LINEMARKING SERVICES	24/12/2014	2,475.00
EF082779	26019	<b>OFFICE INFORMATION AUSTRALIA</b> CONSULTANCY SERVICES - IT	24/12/2014	7,040.00
EF082780	26020	<b>GRANT ELEVATORS</b> LIFT MAINTENANCE	24/12/2014	858.00
EF082781	26029	<b>AUTOSWEEP WA</b> SWEEPING SERVICES	24/12/2014	6,974.00
EF082782	26090	<b>FREMANTLE MILK DISTRIBUTORS</b> MILK DISTRIBUTORS	24/12/2014	143.70
EF082783	26110	<b>DASH CIVIL CONTRACTING</b> CONCRETING SERVICES	24/12/2014	26,755.15
EF082784	26113	<b>BENJ BERNAL MUSIC</b> ENTERTAINMENT SERVICES	24/12/2014	650.00
EF082785	26114	<b>GRACE RECORDS MANAGEMENT</b> RECORDS MANAGEMENT SERVICES	24/12/2014	9,999.00
EF082786	26116	<b>CAMPBELLS CASH AND CARRY</b> CATERING SUPPLIES	24/12/2014	479.16
EF082787	26162	<b>RANDSTAD PTY LTD</b> EMPLOYMENT SERVICES	24/12/2014	1,461.81



CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082788	26165	<b>HUTCHIN, CHRISTOPHER BRIAN</b> SAFETY CONSULTANCY SERVICES	24/12/2014	11,880.00
EF082789	26173	<b>SOUTHSIDE PLUMBING</b> PLUMBING SERVICES	24/12/2014	3,823.27
EF082790	26188	<b>ROCKWELL OLIVIER (PERTH) PTY LTD</b> LEGAL FEES	24/12/2014	4,677.09
EF082791	26189	<b>J. P. BENNETT PTY LTD</b> CONSULTANCY SERVICES	24/12/2014	5,500.00
EF082792	26195	<b>PLAY CHECK</b> CONSULTING SERVICES	24/12/2014	19,662.50
EF082793	26211	<b>AMCOM PTY LTD</b> INTERNET/DATA SERVICES	24/12/2014	6,070.00
EF082794	26251	<b>HEALING INDIA GLASS AND GIFTWARES</b> FACILITATION SERVICES - WORKSHOPS	24/12/2014	600.00
EF082795	26253	<b>CREATE IT</b> TIME LAPSE CAMERA	24/12/2014	12,228.70
EF082796	26254	<b>PERTH MOBILE EXERCISE PHYSIOLOGY</b> EXERCISE PROGRAMS	24/12/2014	225.00
EF082797	26257	<b>PAPERBARK TECHNOLOGIES</b> ARBORICULTURAL CONSULTANCY SERVICES	24/12/2014	1,196.25
EF082798	26260	<b>TES ELECTRICAL</b> ELECTRICAL SERVICES	24/12/2014	1,874.95
EF082799	26270	<b>LESTER BLADES</b> CONSULTANCY SERVICES - HR	24/12/2014	7,975.00
EF082800	26275	<b>SHEFA CORPORATION</b> PAINTING SERVICES	24/12/2014	8,415.00
EF082801	26301	<b>WILLETTON BASEBALL CLUB INC</b> KIDSPORT REGISTRATION FEES	24/12/2014	200.00
EF082802	26303	<b>GECKO CONTRACTING TURF &amp; LANDSCAPE MAINTENANCE</b> TURF & LANDSCAPE MAINTENANCE	24/12/2014	25,648.70
EF082803	26310	<b>LOCAL GEOTECHNICS</b> CONSULTANCY SERVICES	24/12/2014	8,525.00
EF082804	26313	<b>ROSANNE DINGLI</b> TRAINING SERVICES	24/12/2014	900.00
EF082805	26323	<b>AT THE KITCHEN</b> CATERING SERVICES	24/12/2014	2,655.00
EF082806	26324	<b>COCKBURN GP SUPER CLINIC</b> PURCHASE OF ELECTRICAL EQUIPMENT	24/12/2014	3,625.70
EF082807	26325	<b>SWEET DREAM FOODS PTY LTD</b> CATERING SERVICES	24/12/2014	1,990.00
EF082808	26326	<b>LIL TORTILLA BOI</b> CATERING SERVICES	24/12/2014	2,505.00
EF082809	26328	<b>AKWAABA AFRICAN ART AND CRAFT</b> ENTERTAINMENT SERVICES	24/12/2014	550.00
EF082810	26330	<b>KENNARDS HIRE - BIBRA LAKE</b> EQUIPMENT HIRE	24/12/2014	282.00
EF082811	26354	<b>ELECTROFEN</b> REPAIR SERVICES - SECURITY FENCES	24/12/2014	410.96
EF082812	26355	<b>KALEIDOSCOPE MULTICULTURAL ARTS MANAGEMENT</b> ENTERTAINMENT SERVICES	24/12/2014	1,000.00
EF082813	26359	<b>WILSON SECURITY</b> SECURITY SERVICES	24/12/2014	318,394.17
EF082814	26368	<b>JULIUS LUTERO</b> ENTERTAINMENT SERVICES - BAND	24/12/2014	750.00

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082815	26381	<b>EDICO SOLUTIONS PTY LTD</b> CONSULTANCY SERVICES	24/12/2014	11,000.00
EF082816	26382	<b>RANGS GRAPHICS AND DESIGN</b> SOFTWARE LICENCES	24/12/2014	605.00
EF082817	11794	<b>SYNERGY</b> ELECTRICITY USAGE/SUPPLIES	24/12/2014	293,555.82
EF082818	12025	<b>TELSTRA CORPORATION</b> COMMUNICATIONS SERVICES	24/12/2014	30,246.03
EF082819	25823	<b>ENIGIN WESTERN AUSTRALIA</b> ELECTRICITY USAGE/SUPPLIES	24/12/2014	11,395.19
EF082820	11841	<b>YANGEBUP FAMILY CENTRE INC</b> VENUE HIRE / GRANTS & DONATIONS	24/12/2014	624.00
EF082821	12407	<b>P &amp; J WOOLLONS</b> DOG REGISTRATION REFUND	24/12/2014	200.00
EF082822	13476	<b>THE HISTORICAL SOCIETY OF COCKBURN</b> EXPENSES REIMBURSEMENT	24/12/2014	200.00
EF082823	14419	<b>RETURNED SERVICES LEAGUE OF AUSTRALIA</b> GRANTS & DONATIONS	24/12/2014	100.00
EF082824	24781	<b>CCH &amp; WE PUNCH</b> PENSION REFUND	24/12/2014	360.05
EF082825	24845	<b>MARIA G RATTA</b> PENSION REFUND	24/12/2014	313.50
EF082826	25049	<b>ROGER MONK</b> PENSION REFUND	24/12/2014	283.09
EF082827	26358	<b>JOHN M MIJACIKA</b> COUNCIL CROSSOVER CONTRIBUTION	24/12/2014	600.00
EF082828	26376	<b>PRD NATIONWIDE</b> RATES REFUND	24/12/2014	1,854.01
EF082829	26392	<b>ROWENA CHENG</b> RATES REFUND	24/12/2014	1,382.39
EF082830	26393	<b>TONY GALIPO</b> RATES REFUND	24/12/2014	314.39
EF082831	26394	<b>CHENG LOCK WEE</b> RATES REFUND	24/12/2014	1,720.31
EF082832	26395	<b>KATIE BYRNE SETTLEMENTS</b> RATES REFUND	24/12/2014	1,082.00
EF082833	26396	<b>IDEAL LEGAL SERVICES</b> RATES REFUND	24/12/2014	848.68
EF082834	26397	<b>FIONA KENDLE</b> RATES REFUND	24/12/2014	659.18
EF082835	26398	<b>ANN TWOMEY</b> RATES REFUND	24/12/2014	7,171.45
EF082836	99997	<b>D &amp; C SPENCER</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082837	99997	<b>C WEALTH</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082838	99997	<b>A.D QUAN</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082839	99997	<b>NATASHA &amp; NORM MILBY</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082840	99997	<b>NEASA FLYNN</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082841	99997	<b>BRIANNA PICKETT</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082842	99997	<b>ALISTAIR EDWARDS</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082843	99997	<b>CHRISTOPHER MINUTILLO</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082844	99997	<b>EMILY HADWIGER</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082845	99997	<b>RA &amp; YF FOULK</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082846	99997	<b>PEARS &amp; CUFF</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082847	99997	<b>ANALYN L BARANGAN</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082848	99997	<b>KRISTI SANTORO</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082849	99997	<b>K &amp; L ENGELBRECHT</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082850	99997	<b>L.R CALLAHAN</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082851	99997	<b>CATHERINE ZHOYA-LARBOISE</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082852	99997	<b>GEOFFREY &amp; TRACEY RANFORD</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082853	99997	<b>MATTHEW RYAN BIRD</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082854	99997	<b>C.A HARBURN &amp; K.L HARBURN</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082855	99997	<b>J L LARKIN A J R BOYS</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082856	99997	<b>JAMIE RANFORD</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082857	99997	<b>JETT WRIGHT</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082858	99997	<b>MARY-JANE GONCALVES</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082859	99997	<b>D &amp; L M BECHES</b> JUNIOR TRAVEL ASSISTANCE	24/12/2014	400.00
EF082860	99997	<b>BRYN &amp; KATELYN HANSEN</b> COMPOST BIN REBATE	24/12/2014	50.00
EF082861	99997	<b>HAYLEY ZYLSTRA</b> COMPOST BIN REBATE	24/12/2014	50.00
EF082862	99997	<b>ANDREW FITCH</b> DOG STERILISATION REFUND	24/12/2014	150.00
EF082863	99997	<b>KEVIN MCCABREY</b> OUTRAGE HOLIDAY REFUND	24/12/2014	25.00
EF082864	99997	<b>R&amp;M GRUBINIC</b> DOG STERILISATION REFUND	24/12/2014	30.00
EF082865	99997	<b>BRADLEY G SYMONDS</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082866	99997	<b>HELEN O GAZIA</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082867	99997	<b>NICKALAI NAZAROV</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082868	99997	<b>ZHENGLA ZENG</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
EF082869	99997	<b>NARIUS IRANI</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082870	99997	<b>KIYOTO ISHII</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082871	99997	<b>LARRY GUY WALE</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082872	99997	<b>CLIVE &amp; LIEZEL NEL</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082873	99997	<b>GALLANT &amp; ELAINE CHAN</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082874	99997	<b>DONNA MARIE PHILLIPS</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082875	99997	<b>CHING-JYE HUANG &amp; SIEW LEE WONG</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082876	99997	<b>CHRISTOPHER HARDY</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082877	99997	<b>WILLIAM PATTON &amp; MILEN SEPAROVICH</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082878	99997	<b>GLEN &amp; RUTH GONSALVES</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082879	99997	<b>SCOTT &amp; JENNIFER HARRISON</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082880	99997	<b>PETER GASPAK</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082881	99997	<b>FOOK YOW TING &amp; SOOK YEE KOH</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082882	99997	<b>ROCCO MAZZONE</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082883	99997	<b>A &amp; JD VOJKOVIC</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082884	99997	<b>JF &amp; LAE DIJKMANS</b> CROSSOVER CONTRIBUTION	24/12/2014	300.00
EF082885	99997	<b>ANDREW CHAMBERS</b> DOG STERILISATION REFUND	24/12/2014	30.00
026168	13932	<b>ARMAGUARD</b> BANKING SERVICES	4/12/2014	3,645.95
026169	13932	<b>ARMAGUARD</b> BANKING SERVICES	11/12/2014	4,455.70
026170	13932	<b>ARMAGUARD</b> BANKING SERVICES	18/12/2014	1,879.50
026171	11790	<b>WESTERN AUSTRAL</b> PLANNING APPLICATION	18/12/2014	2,978.47
026172	13932	<b>ARMAGUARD</b> BANKING SERVICES	24/12/2014	1,869.30
026173	10589	<b>FINES ENFORCEMENT REGISTRY</b> FINES ENFORCEMENT FEES	24/12/2014	3,029.00
026174	11760	<b>WATER CORPORATION</b> SEWER EASEMENT	24/12/2014	749.60
026175	11795	<b>WESTERN POWER</b> ELECTRICAL SERVICES	24/12/2014	613.00
026176	15624	<b>CITY OF SOUTH PERTH</b> REPLACEMENT OF LOST/DAMAGED BOOKS	24/12/2014	80.00
026177	24784	<b>GEORGE PRATT</b> PENSION REFUND	24/12/2014	383.11

CITY OF COCKBURN  
MUNICIPAL BANK ACCOUNT

Cheque/ EFT	Account No.	Account/Payee	Date	Value
026178	26377	<b>JD WATTS</b>	24/12/2014	432.00
		RATES REFUND		
026179	26390	<b>HUNT SETTLEMENTS</b>	24/12/2014	1,040.38
		RATES REFUND		
026180	10047	<b>ALINTA ENERGY</b>	24/12/2014	6,142.90
		GAS SUPPLIES		
026181	11758	<b>WATER CORP</b>	24/12/2014	22,942.16
		WATER USAGE SUPPLIES		
		<b>ADD RETENTION HELD</b>		
		NIL		
		<b>LESS PRIOR PERIOD CANCELLED CHEQUES/EFTS</b>		
		NIL		
		<b>TOTAL</b>		<b>12,247,367.35</b>
		<b>TOTAL AS PER AP SOURCE 14GLACT9991000</b>		12,247,367.35
		<b>TOTAL AS PER TR SOURCE 14GLACT9991000</b>		<b>12,247,367.35</b>
		<b>ADDITIONAL DIRECT PAYMENTS</b>		
		<b>BANK FEES</b>		
		MERCHANT FEES COC		7,718.62
		MERCHANT FEES SLIC		2,178.83
		MERCHANT FEES VARIOUS OUT CENTRES		148.21
		NATIONAL BPAY CHARGE		3,307.95
		RTGS/ACLR FEE		14.00
		NAB TRANSACT FEE		3,679.34
		MERCHANDISE / STATIONERY FEE		-
				<b>17,046.95</b>
		<b>FAMILY DAY CARE AND IN HOME CARE PAYMENTS</b>		
		FDC PAYMENTS		72,750.77
		IHC PAYMENTS		149,246.57
				<b>221,997.34</b>
		<b>PAYROLL TRANSACTIONS</b>		
		COC 02/12/14 CITY OF COCKBURN 042958		1,058,208.05
		COC 03/12/14 CITY OF COCKBURN 042958		684.87
		COC 05/12/14 CITY OF COCKBURN 042958		16,455.76
		COC 12/12/14 CITY OF COCKBURN 042958		5,250.04
		COC 16/12/14 CITY OF COCKBURN 042958		3,554.37
		COC 16/12/14 CITY OF COCKBURN 042958		1,070,462.52
		COC 19/12/14 CITY OF COCKBURN 042958		18,577.15
		COC 21/11/14 CITY OF COCKBURN 042958		6,933.69
		COC 22/12/14 CITY OF COCKBURN 042958		317.25
		COC 25/11/14 CITY OF COCKBURN 042958		3,989.55
		COC 28/11/14 CITY OF COCKBURN 042958		3,603.27
		COC 29/12/14 CITY OF COCKBURN 042958		3,157.20
		COC 30/12/14 CITY OF COCKBURN 042958		1,081,705.09
				<b>3,272,898.81</b>
		<b>CREDIT CARD PAYMENTS</b>		
		CBA CREDIT CARD PAYMENT		49,800.46
				<b>49,800.46</b>
		<b>TOTAL PAYMENTS FOR DECEMBER</b>		<b>15,809,110.91</b>

## **PAYMENT SUMMARY**

### **CHEQUE PAYMENTS**

026168 -026181

### **CANCELLED PAYMENTS**

Nil.

### **ELECTRONIC FUNDS TRANSFER PAYMENT**

EF082275 – EF082885



# STATEMENT OF FINANCIAL ACTIVITY

for the period ended 30 November 2014

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
<b>Operating Revenue</b>						
Governance	68,015,206	67,808,964	0%	206,242 ✓	74,108,927	74,022,182
Financial Services	507,961	467,001	9%	40,960	657,050	657,050
Information Services	150	750	-80%	(600)	1,500	1,500
Human Resource Management	141,973	119,163	19%	22,809	286,000	86,000
Library Services	14,394	22,228	-35%	(7,834)	53,346	53,346
Community Services	4,660,891	4,526,278	3%	134,613	7,355,732	7,338,204
Human Services	3,254,029	2,972,762	9%	281,267 ✓	6,419,163	6,459,383
Corporate Communications	1,694	8,900	-81%	(7,206)	12,500	12,500
Statutory Planning	802,533	672,090	19%	130,444	1,613,015	1,613,015
Strategic Planning	850,851	915,644	-7%	(64,792)	1,471,943	1,471,943
Building Services	863,974	775,325	11%	88,649	1,535,700	1,535,700
Environmental Health	204,232	181,542	12%	22,690	225,500	225,500
Waste Services	23,050,154	22,860,494	1%	189,660	29,153,124	29,143,124
Parks & Environmental Services	18,390	792	2223%	17,599	1,900	1,900
Engineering Services	103,065	122,235	-16%	(19,170)	303,363	293,363
Infrastructure Services	19,547	1,374	1323%	18,173	3,297	3,297
	102,509,043	101,455,540	1%	1,053,503	123,202,060	122,918,007
<b>Total Operating Revenue</b>	<b>102,509,043</b>	<b>101,455,540</b>	<b>1%</b>	<b>1,053,503</b>	<b>123,202,060</b>	<b>122,918,007</b>
<b>Operating Expenditure</b>						
Governance	(1,610,474)	(1,866,827)	-14%	256,354 ✓	(4,688,532)	(4,633,859)
Financial Services	(3,266,001)	(3,278,224)	0%	12,223	(5,504,284)	(5,464,284)
Information Services	(2,063,777)	(1,898,911)	9%	(164,866)	(4,407,974)	(4,385,908)
Human Resource Management	(1,127,713)	(1,060,702)	6%	(67,010)	(2,512,028)	(2,302,028)
Library Services	(1,269,520)	(1,218,912)	4%	(50,608)	(3,185,897)	(3,168,305)
Community Services	(3,396,916)	(3,798,000)	-11%	401,084 ✓	(9,512,031)	(9,490,807)
Human Services	(3,302,102)	(3,074,808)	7%	(227,294) ✗	(7,871,975)	(7,729,708)
Corporate Communications	(866,773)	(919,412)	-6%	52,639	(2,771,953)	(2,682,290)
Statutory Planning	(484,899)	(487,858)	-1%	2,959	(1,286,082)	(1,286,082)
Strategic Planning	(630,001)	(539,188)	17%	(90,814)	(1,587,702)	(1,566,420)
Building Services	(606,941)	(584,710)	4%	(22,231)	(1,564,494)	(1,564,494)
Environmental Health	(672,020)	(697,481)	-4%	25,461	(1,810,546)	(1,773,929)
Waste Services	(7,412,164)	(7,422,011)	0%	9,847	(20,076,655)	(20,076,655)
Parks & Environmental Services	(4,377,550)	(4,515,620)	-3%	138,069	(11,345,867)	(11,330,867)
Engineering Services	(3,009,970)	(3,153,996)	-5%	144,026	(7,997,243)	(7,985,243)
Infrastructure Services	(3,209,176)	(3,387,669)	-5%	178,493	(8,330,977)	(8,191,178)
	(37,305,998)	(37,904,331)	-2%	598,333	(94,454,239)	(93,632,056)

# STATEMENT OF FINANCIAL ACTIVITY

for the period ended 30 November 2014

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
<b>Less: Net Internal Recharging</b>	1,252,219	1,367,578	-8%	(115,359)	3,243,783	3,371,747
<b>Add: Depreciation on Non-Current Assets</b>						
Computer & Electronic Equip	(42,396)	(39,350)	8%	(3,046)	(94,440)	(94,440)
Furniture & Equipment	(65,481)	(65,172)	0%	(309)	(156,413)	(156,413)
Plant & Machinery	(1,185,595)	(1,237,195)	-4%	51,600	(2,969,268)	(2,969,268)
Buildings	(1,538,115)	(1,775,690)	-13%	237,575 ✓	(4,261,656)	(4,261,656)
Roads	(4,261,127)	(3,944,980)	8%	(316,147) ✗	(9,467,952)	(9,467,952)
Drainage	(961,904)	(954,195)	1%	(7,709)	(2,290,068)	(2,290,068)
Footpaths	(457,786)	(483,895)	-5%	26,109	(1,161,348)	(1,161,348)
Parks Equipment	(1,150,647)	(1,397,505)	-18%	246,858 ✓	(3,354,012)	(3,354,012)
Landfill	(474,973)	(481,180)	-1%	6,207	(1,154,832)	-
	<b>(10,138,025)</b>	<b>(10,379,162)</b>	<b>-2%</b>	<b>241,137</b>	<b>(24,909,989)</b>	<b>(23,755,157)</b>
<b>Total Operating Expenditure</b>	<b>(46,191,805)</b>	<b>(46,915,915)</b>	<b>-2%</b>	<b>724,111</b>	<b>(116,120,446)</b>	<b>(114,015,466)</b>
<b>Change in Net Assets Resulting from Operations</b>	<b>56,317,239</b>	<b>54,539,625</b>	<b>3%</b>	<b>1,777,614</b>	<b>7,081,614</b>	<b>8,902,541</b>
<b>Non-Operating Activities</b>						
<b>Profit/(Loss) on Assets Disposal</b>						
Plant & Machinery	130,411	(9,904)	-1417%	140,316	(346,947)	(582,947)
Freehold Land	(22,145)	1,631,976	-101%	(1,654,121) ✗	5,428,568	1,150,000
Furniture & Office Equipment	-	-	0%	-	-	-
Buildings	48	157,795	-100%	(157,747)	157,795	-
	<b>108,314</b>	<b>1,779,867</b>	<b>-94%</b>	<b>(1,671,553)</b>	<b>5,239,416</b>	<b>567,053</b>
<b>Less: Underground Power Infrastructure Contribution</b>	-	(574)	-100%	574	(574)	-
<b>Asset Acquisitions</b>						
Land and Buildings	(5,155,001)	(8,493,353)	-39%	3,338,352 ✓	(33,881,970)	(24,387,000)
Infrastructure Assets	(4,894,329)	(6,021,619)	-19%	1,127,290 ✓	(29,945,606)	(17,116,028)
Plant and Machinery	(1,573,542)	(1,935,369)	-19%	361,827 ✓	(5,584,369)	(4,007,500)
Furniture and Equipment	(9,847)	(11,000)	-10%	1,153	(11,000)	(206,000)
Computer Equipment	(450,487)	(748,158)	-40%	297,672 ✓	(1,191,595)	(434,000)
<b>Note 1.</b>	<b>(12,083,205)</b>	<b>(17,209,499)</b>	<b>-30%</b>	<b>5,126,294</b>	<b>(70,614,540)</b>	<b>(46,150,528)</b>
<b>Add: Transfer to Reserves</b>	<b>(5,230,184)</b>	<b>(6,974,457)</b>	<b>-25%</b>	<b>1,744,272</b> ✓	<b>(41,361,315)</b>	<b>(35,534,109)</b>
	<b>39,112,163</b>	<b>32,134,962</b>	<b>22%</b>	<b>6,977,202</b>	<b>(99,655,400)</b>	<b>(72,215,044)</b>

# STATEMENT OF FINANCIAL ACTIVITY

for the period ended 30 November 2014

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
<b>Add Funding from</b>						
Grants & Contributions - Asset Development	7,335,071	2,657,889	176%	4,677,182 ✓	8,236,142	6,726,309
Less: held in restricted funds from prior years	-	-	0%	-	-	-
Proceeds on Sale of Assets	896,306	2,397,896	-63%	(1,501,590) ✗	7,197,488	2,525,125
Reserves	8,678,136	13,292,122	-35%	(4,613,986) ✗	32,653,477	18,281,347
Loan Funds Raised	-	-	0%	-	20,000,000	20,000,000
	<b>56,150,677</b>	<b>50,482,869</b>	<b>11%</b>	<b>5,667,808</b>	<b>(31,568,293)</b>	<b>(24,682,263)</b>
<b>Non-Cash/Non-Current Item Adjustments</b>						
Depreciation on Assets	10,138,025	10,379,162	-2%	(241,137) ✗	24,909,989	23,755,157
Profit/(Loss) on Assets Disposal	(108,314)	(1,779,867)	-94%	1,671,553 ✓	(5,239,416)	(567,053)
Loan Repayments	-	-	0%	-	(1,373,356)	(1,373,356)
Non-Current Leave Provisions	11,621	-	0%	11,621	-	-
	<b>66,194,209</b>	<b>59,082,165</b>	<b>12%</b>	<b>7,112,044</b>	<b>(13,271,075)</b>	<b>(2,867,515)</b>
Opening Funds	13,175,076	13,281,518	-1%	(106,442)	13,281,518	3,000,000
<b>Closing Funds</b>	<b>Note 2, 3.</b>	<b>79,369,285</b>	<b>10%</b>	<b>7,005,602</b>	<b>10,443</b>	<b>132,485</b>
	-	-		-	-	-



## Notes to Statement of Financial Activity

### Note 1.

Additional information on the capital works program including committed orders at end of month:

	Actuals	Commitments at Month End	Commitments & Actuals YTD	YTD Revised Budget	Full Year Revised Budget	Uncommitted at Month End
Assets Classification	\$	\$			\$	\$
Land and Buildings	(5,155,001)	(3,503,834)	(8,658,835)	(8,493,353)	(33,881,970)	25,223,135
Infrastructure Assets	(4,894,329)	(3,033,324)	(7,927,653)	(6,021,619)	(29,945,606)	22,017,953
Plant and Machinery	(1,573,542)	(1,251,123)	(2,824,666)	(1,935,369)	(5,584,369)	2,759,703
Furniture and Equipment	(9,847)	-	(9,847)	(11,000)	(11,000)	1,153
Computer Equipment	(450,487)	(69,256)	(519,743)	(748,158)	(1,191,595)	671,852
	(12,083,205)	(7,857,539)	(19,940,744)	(17,209,499)	(70,614,540)	50,673,796

### Note 2.

Closing Funds in the Financial Activity Statement are represented by:

	Actuals	YTD Revised Budget	Full Year Revised Budget	Adopted Budget
	\$	\$	\$	\$
<b>Current Assets</b>				
Cash & Investments	148,018,454	129,657,238	95,241,043	86,595,408
Rates Outstanding	22,765,398	21,592,337	900,000	900,000
Rubbish Charges Outstanding	1,552,721	1,481,431	300,000	300,000
Sundry Debtors	4,718,163	5,799,474	2,700,000	2,700,000
GST Receivable	732,976	-	-	-
Prepayments	0	350,000	350,000	350,000
Accrued Debtors	323,074	-	-	-
Stock on Hand	(16,164)	20,000	20,000	20,000
	178,094,623	158,900,480	99,511,043	90,865,408
<b>Current Liabilities</b>				
Creditors	(12,164,989)	(7,415,384)	(5,000,496)	(5,000,496)
Income Received in Advance	-	52,856	52,856	52,856
GST Payable	(109,064)	-	-	-
Withholding Tax Payable	-	-	-	-
Provision for Annual Leave	(2,632,197)	(2,000,000)	(2,000,000)	(2,000,000)
Provision for Long Service Leave	(1,950,770)	(2,242,793)	(2,595,980)	(2,595,980)
	(16,857,021)	(11,605,321)	(9,543,620)	(9,543,620)
<b>Net Current Assets</b>	161,237,602	147,295,159	89,967,423	81,321,788
<b>Add: Non Current Investments</b>	4,403,800	4,339,420	4,339,420	4,339,420
	165,641,402	151,634,579	94,306,843	85,661,208
<b>Less: Restricted/Committed Assets</b>				
Cash Backed Reserves #	(82,140,612)	(79,270,897)	(94,296,401)	(85,528,723)
Deposits & Bonds Liability *	(4,133,706)	(2,789,342)	(2,789,342)	(2,789,342)
Grants & Contributions Unspent *	2,200	2,789,343	2,789,343	2,789,343
	79,369,285	72,363,683	10,443	132,485
<b>Closing Funds (as per Financial Activity Statement)</b>	79,369,285	72,363,683	10,443	132,485

# See attached Reserve Fund Statement

\* See attached Restricted Funds Analysis

**Note 3.**

**Amendments to original budget since budget adoption. Surplus/(Deficit)**

Ledger	Project/ Activity	Description	Council Resolution	Classification	Non Change (Non Cash Items) Adjust.	Increase in Available Cash	Decrease in Available Cash	Amended budget Running Balance
					\$	\$	\$	\$
	<b>Budget Adoption</b>			<b>Closing Funds Surplus(Deficit)</b>				<b>0</b>
			OCM 11/9/14					
GL	830	Increase conference budget	#5370	Operating Expenditure			2,000	(2,000)
			OCM 11/9/14					
GL	594	Salary reduction due to system error	#5370	Operating Expenditure		18,369		16,369
			OCM 11/9/14					
GL	105	Increase in FAGS grant	#5370	Operating Income		86,745		103,114
	161, 162,		OCM 11/9/14					
GL	175	Reallocating FESA grants and expenditure	#5370	Operating Income		4,498		107,612
		Allocating telecommunication expenses budget which was missed out	OCM 13/11/14					
GL	137	during annual budget process	#5408	Operating Expenditure			65,000	42,612
		Carried forward unspent fund in Coastal Monitoring project which was	OCM 13/11/14					
OP	6245	missed out during carry forward process	#5408	Operating Expenditure			20,687	21,925
	310, 350,	Adjustments to Financial Counselling budgets as 2 staff now relocated to						
GL	375	Cockburn Super Clinic and also receiving reduced grant funding	OCM 11/12/14	Operating Expenditure			15,482	6,443
OP	7696	Rent income received from DFES for occupying CVES building		Operating Income		4,000		10,443
				<b>Closing Funds Surplus (Deficit)</b>	<b>0</b>	<b>113,612</b>	<b>103,169</b>	<b>10,443</b>

# Statement of Comprehensive Income *by Nature and Type*

for the period ended 30 November 2014

	Actual	Amended	\$ Variance to YTD		Amended	Adopted
	\$	YTD Budget	Budget	Forecast	Budget	Budget
	\$	\$	\$	\$	\$	\$
<b>OPERATING REVENUE</b>						
01 Rates	62,472,077	62,086,667	385,410	63,265,410	62,880,000	62,880,000
02 Specified Area Rates	270,893	270,000	893	270,893	270,000	270,000
05 Fees and Charges	28,322,436	27,906,596	415,840	40,153,771	39,737,931	39,708,911
06 Service Charges	3,900,667	3,957,338	(56,672)	3,900,667	4,000,000	4,000,000
10 Grants and Subsidies	4,707,974	4,457,376	250,598	9,621,396	9,370,798	9,325,765
15 Contributions, Donations and Reimbursements	302,103	247,748	54,354	621,194	566,840	356,840
20 Interest Earnings	2,524,187	2,526,856	(2,669)	6,366,722	6,369,391	6,369,391
25 Other revenue and Income	8,707	2,958	5,749	12,849	7,100	7,100
<b>Total Operating Revenue</b>	<b>102,509,043</b>	<b>101,455,540</b>	<b>1,053,503</b>	<b>124,212,902</b>	<b>123,202,060</b>	<b>122,918,007</b>
<b>OPERATING EXPENDITURE</b>						
50 Employee Costs - Salaries & Direct Oncosts	(16,770,240)	(16,403,153)	(367,087)	(43,805,152)	(43,438,065)	(42,697,487)
51 Employee Costs - Indirect Oncosts	(321,982)	(388,858)	66,877	(1,202,434)	(1,269,310)	(898,966)
55 Materials and Contracts	(13,765,977)	(14,418,679)	652,702	(34,466,592)	(35,119,295)	(35,534,967)
65 Utilities	(1,690,916)	(1,924,239)	233,322	(4,349,072)	(4,582,394)	(4,513,005)
70 Interest Expenses	-	-	-	(123,300)	(123,300)	(123,300)
75 Insurances	(1,979,155)	(2,030,573)	51,418	(2,289,082)	(2,340,500)	(2,340,500)
80 Other Expenses	(2,777,729)	(2,738,829)	(38,900)	(7,620,275)	(7,581,375)	(7,523,831)
85 Depreciation on Non Current Assets	(10,138,025)	(10,379,162)	241,137	(24,668,852)	(24,909,989)	(23,755,157)
Add Back: Indirect Costs Allocated to Capital Works	1,252,219	1,367,578	(115,359)	3,128,423	3,243,783	3,371,747
<b>Total Operating Expenditure</b>	<b>(46,191,805)</b>	<b>(46,915,915)</b>	<b>724,111</b>	<b>(115,396,335)</b>	<b>(116,120,446)</b>	<b>(114,015,466)</b>
<b>CHANGE IN NET ASSETS RESULTING FROM OPERATING ACTIVITIES</b>	<b>56,317,239</b>	<b>54,539,625</b>	<b>1,777,614</b>	<b>8,816,567</b>	<b>7,081,614</b>	<b>8,902,541</b>
<b>NON-OPERATING ACTIVITIES</b>						
11 Capital Grants & Subsidies	2,110,831	1,407,889	702,942	4,574,162	3,871,220	2,361,387
16 Contributions - Asset Development	5,224,240	1,250,000	3,974,240	8,339,162	4,364,922	4,364,922
95 Profit/(Loss) on Sale of Assets	108,314	1,779,867	(1,671,553)	3,567,863	5,239,416	567,053
57 Acquisition of Crown Land for Roads	-	-	-	-	-	-
58 Underground Power Scheme	-	(574)	574	-	(574)	-
<b>Total Non-Operating Activities</b>	<b>7,443,386</b>	<b>4,437,182</b>	<b>3,006,204</b>	<b>16,481,187</b>	<b>13,474,984</b>	<b>7,293,362</b>
<b>NET RESULT</b>	<b>63,760,624</b>	<b>58,976,806</b>	<b>4,783,818</b>	<b>25,297,754</b>	<b>20,556,598</b>	<b>16,195,902</b>



## Notes to Statement of Comprehensive Income

### Note 1.

Additional information on main sources of revenue in fees & charges.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
<b><u>Community Services:</u></b>				
Recreational Services	227,046	222,633	534,320	534,320
South Lake Leisure Centre	1,096,504	1,171,706	2,988,286	2,988,286
Law and Public Safety	374,092	161,873	388,496	388,496
	1,697,642	1,556,213	3,921,102	3,911,102
<b><u>Waste Services:</u></b>				
Waste Collection Services	18,795,953	18,498,816	18,695,101	18,695,101
Waste Disposal Services	4,251,245	4,353,343	10,448,023	10,448,023
	23,047,198	22,852,159	29,143,124	29,143,124
	24,744,840	24,408,372	33,064,226	33,054,226

### Note 2.

Additional information on Salaries and Direct On-Costs by each Division.

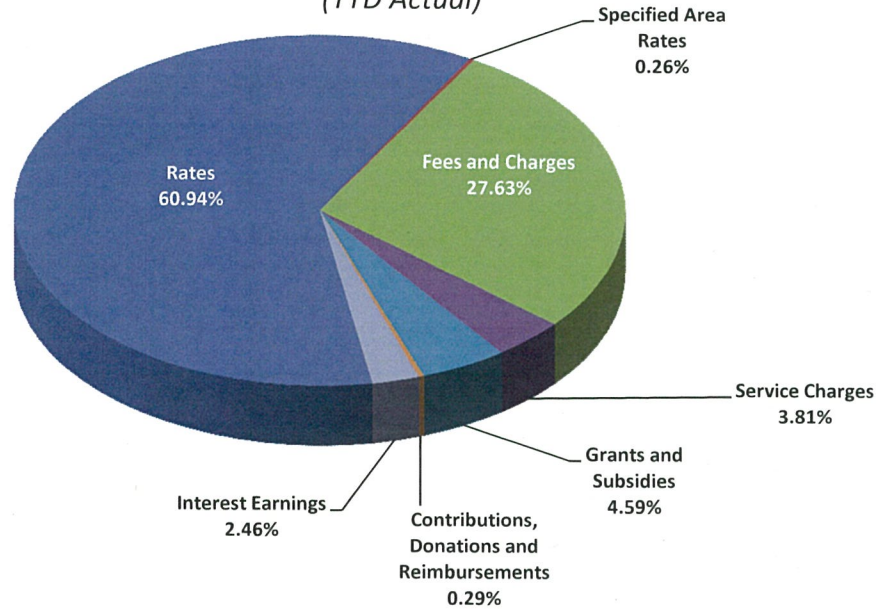
	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
Executive Division	(727,063)	(722,316)	(1,922,751)	(1,919,506)
Finance & Corporate Services Division	(2,686,200)	(2,598,557)	(6,711,576)	(6,145,420)
Community Services Division	(5,047,597)	(4,995,306)	(13,334,814)	(13,196,817)
Planning & Development Division	(1,978,138)	(1,891,390)	(5,024,097)	(5,024,097)
Engineering & Works Division	(6,331,241)	(6,195,583)	(16,444,827)	(16,411,647)
	(16,770,240)	(16,403,153)	(43,438,065)	(42,697,487)

### Note 3

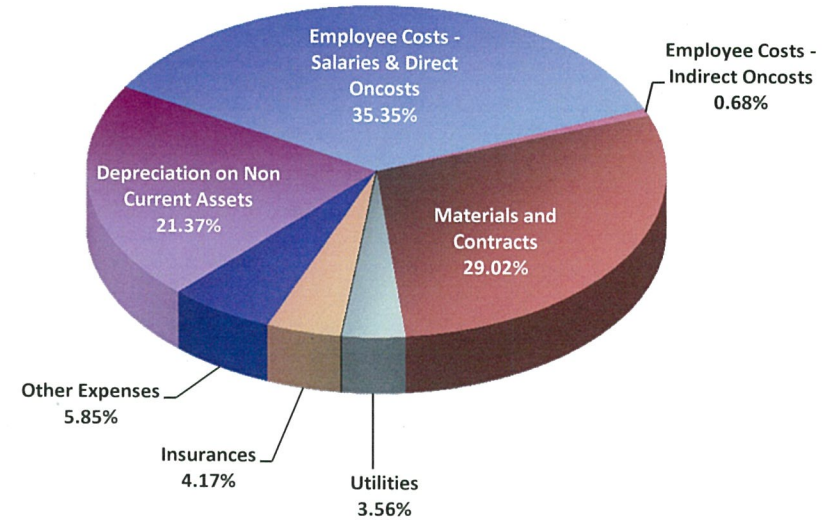
Additional information on Materials and Contracts by each Division.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
Executive Division	(628,556)	(897,506)	(2,084,543)	(2,087,788)
Finance & Corporate Services Division	(1,446,774)	(1,313,897)	(2,610,779)	(3,269,713)
Community Services Division	(2,946,181)	(3,056,410)	(7,743,994)	(7,649,134)
Planning & Development Division	(404,889)	(400,109)	(1,123,794)	(1,065,895)
Engineering & Works Division	(8,339,577)	(8,750,757)	(21,556,185)	(21,462,437)
Not Applicable	0	0	0	0
	(13,765,977)	(14,418,679)	(35,119,295)	(35,534,967)

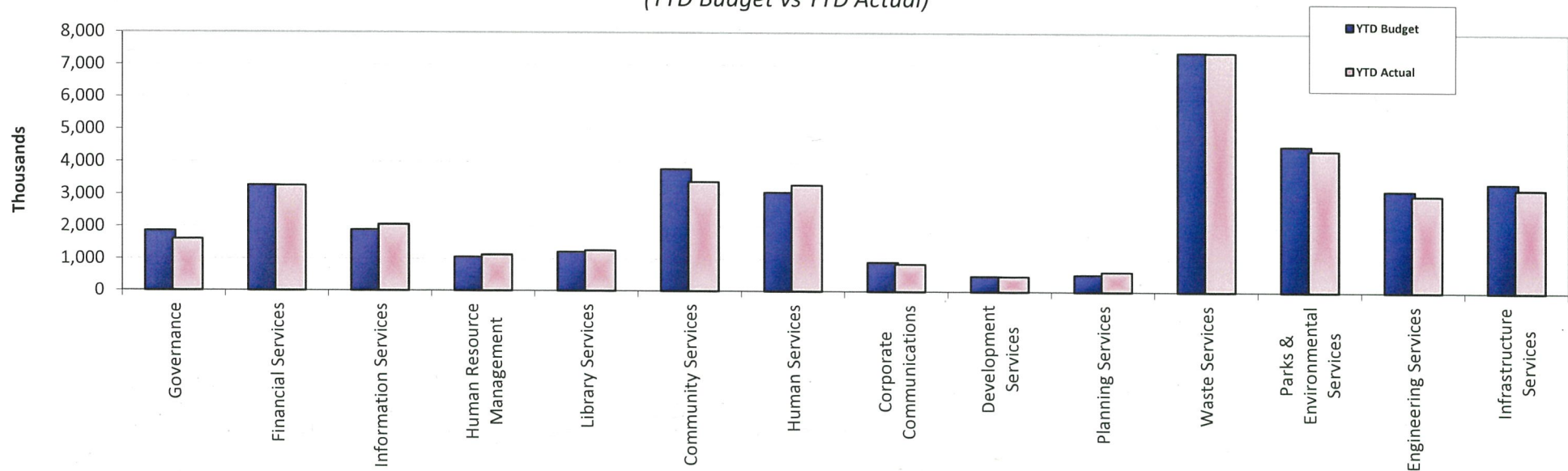
**Operating Income by Nature and Type**  
(YTD Actual)



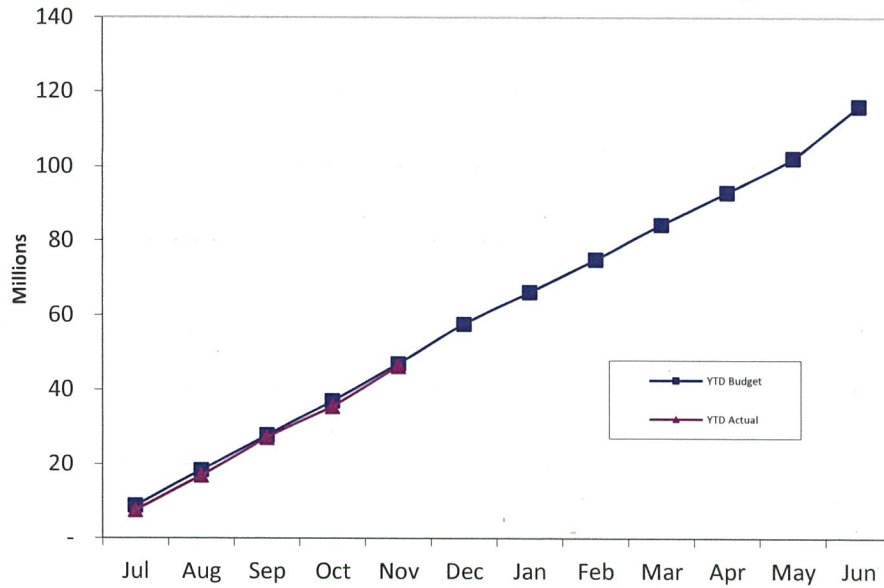
**Operating Expenditure by Nature and Type**  
(YTD Actual)



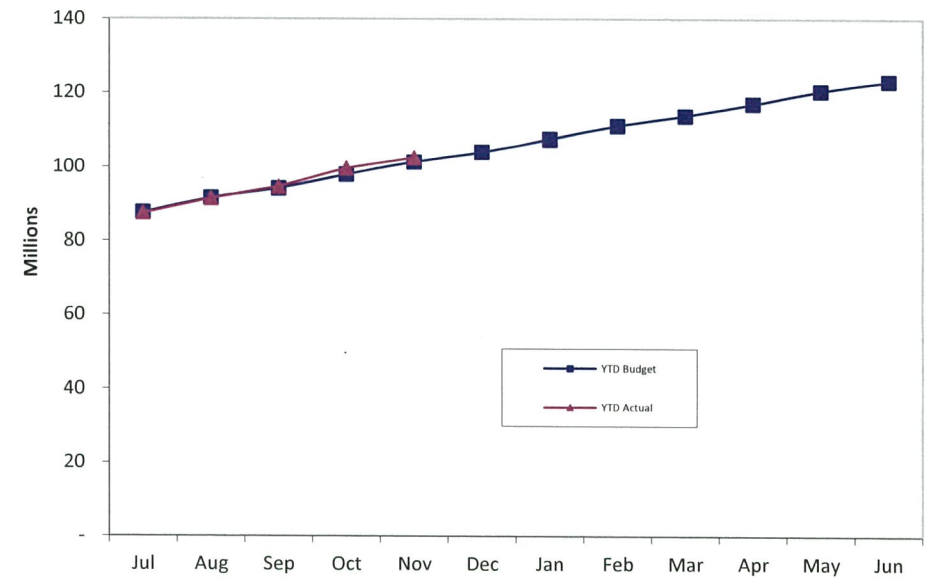
**Operating Expenditure by Business Unit**  
(YTD Budget vs YTD Actual)



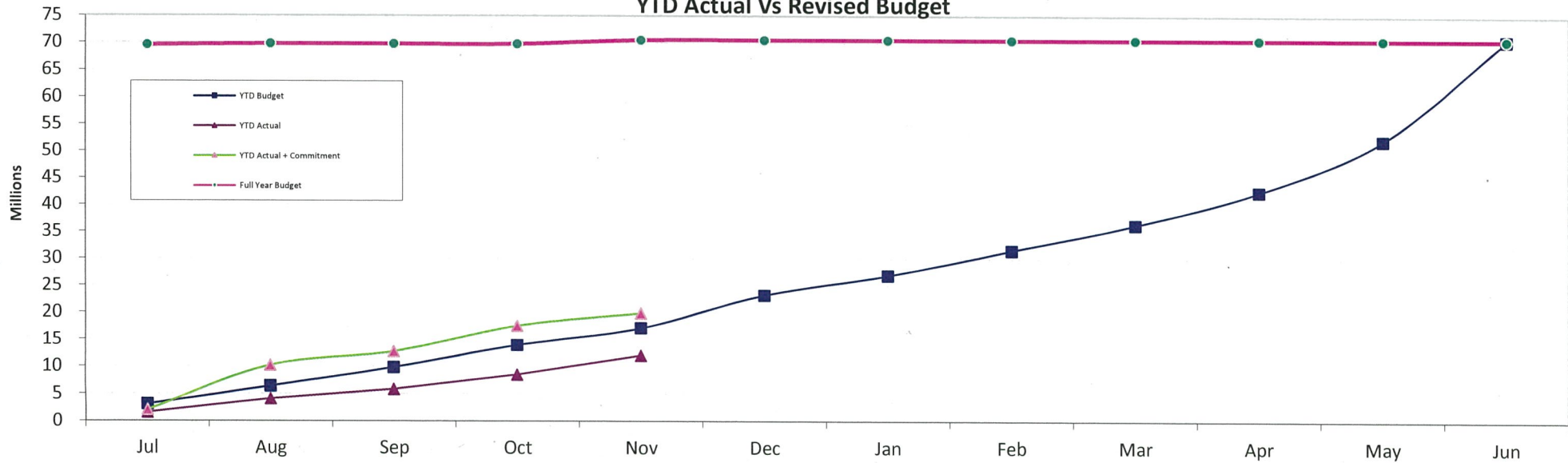
### YTD Operating Expenditure Vs YTD Revised Budget



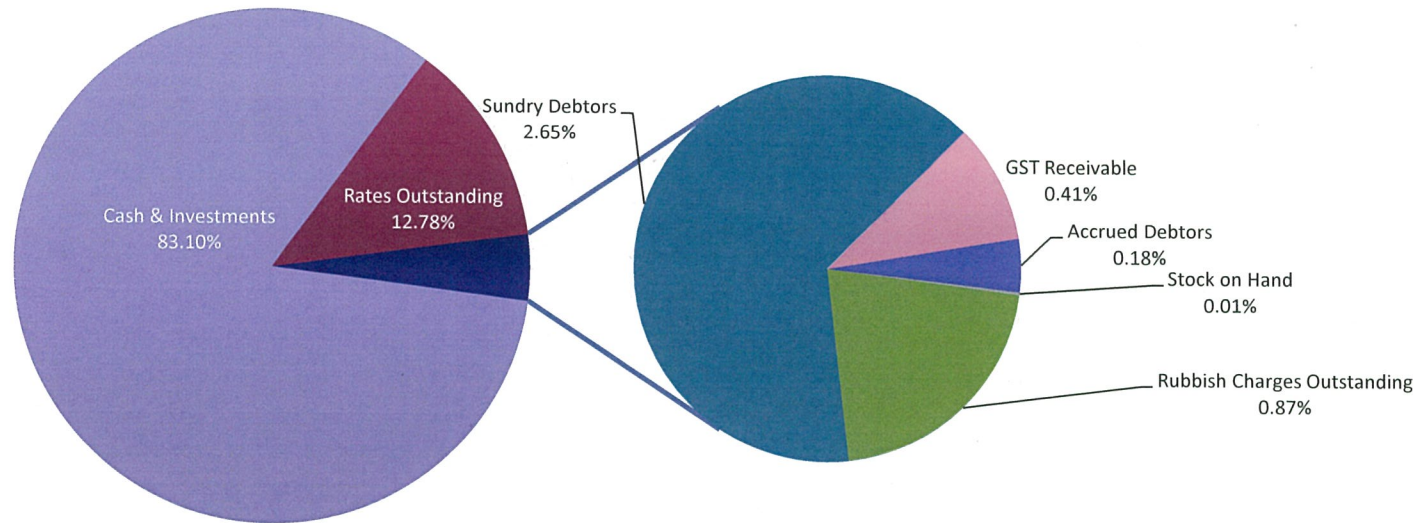
### YTD Operating Income Vs YTD Revised Budget



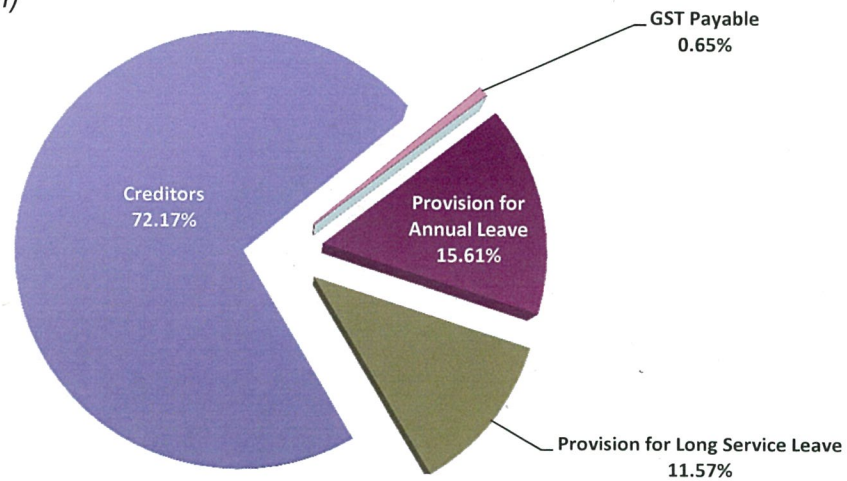
### Capital Expenditure YTD Actual Vs Revised Budget



### Current Assets (YTD Actual)

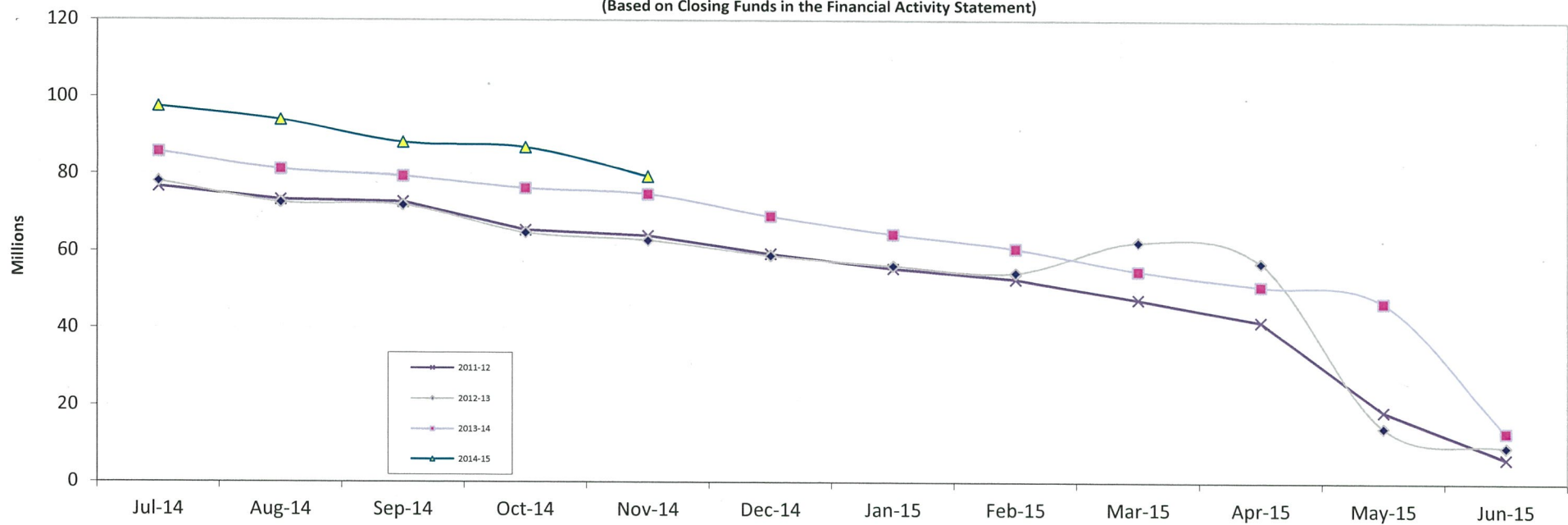


### Current Liabilities (YTD Actual)

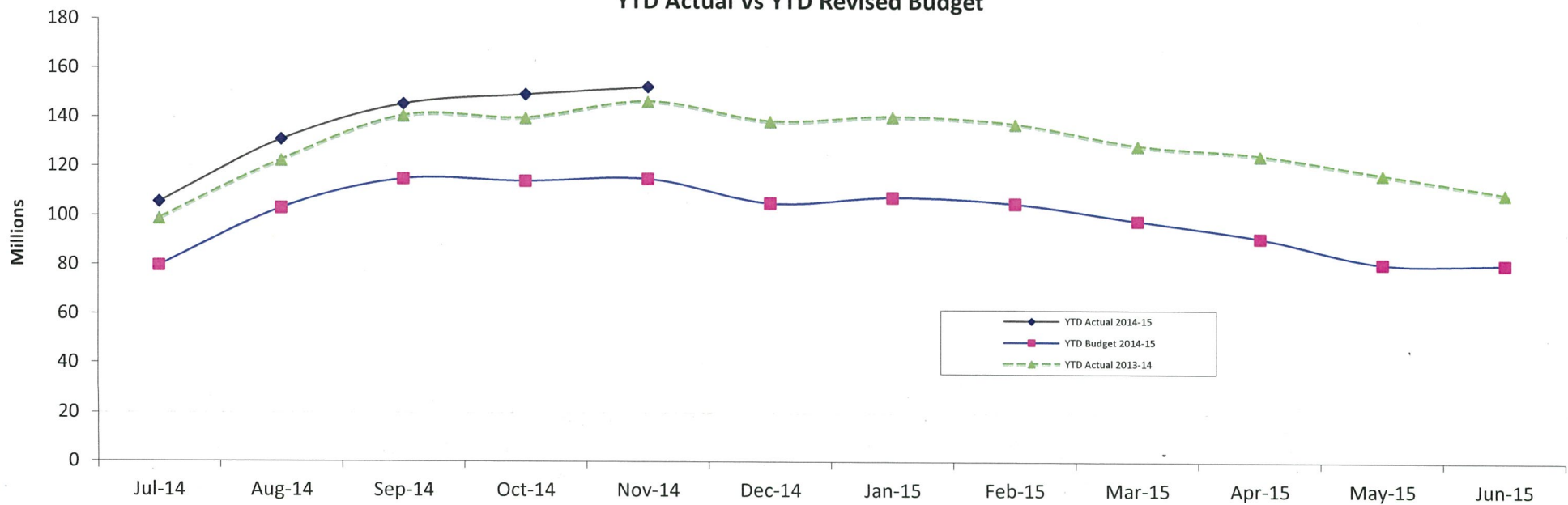




**Municipal Liquidity Over the Year**  
(Based on Closing Funds in the Financial Activity Statement)



**Cash & Investments Positions**  
YTD Actual Vs YTD Revised Budget



# City of Cockburn - Reserve Funds

## Financial Statement for Period Ending 30 November 2014

Account Details	Opening Balance		Interest Received		t/f's from Municipal		t/f's to Municipal		Closing Balance	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Council Funded</b>										
Bibra Lake Management Plan Reserve	847,819	847,819	(9,120)	9,169	-	-	(120,000)	(27,541)	718,699	829,448
Bibra Lake Nutrient Managment	313,447	313,447	12,230	3,400	-	-	-	-	325,677	316,847
CCW Development Fund	-	-	-	-	12,491,292	-	-	-	12,491,292	-
Community Infrastructure	9,830,572	9,830,572	200,590	107,105	4,508,068	-	(8,105,850)	(17,150)	6,433,380	9,920,527
Community Surveillance Levy Reserve	653,841	653,841	29,690	6,227	643,918	-	(227,898)	(140,284)	1,099,551	519,784
Contaminated Sites	2,518,882	2,518,882	51,520	27,006	-	-	(100,000)	(40,878)	2,470,402	2,505,011
DCD Redundancies Reserve	2,991	2,991	-	32	-	-	-	-	2,991	3,023
Environmental Offset Reserve	277,367	277,368	(3,110)	3,009	-	-	-	-	274,257	280,376
Green House Emissions Reductions	652,516	652,516	13,880	7,040	200,000	-	(762,000)	(17,100)	104,396	642,456
Information Technology	261,600	261,600	37,220	2,452	100,000	-	(167,361)	(48,675)	231,459	215,377
Land Development & Investment Fund Reserve	4,719,455	4,719,455	283,600	42,807	5,966,053	415,649	(4,594,477)	(2,037,350)	6,374,631	3,140,561
Major Buildings Refurbishment	5,439,366	5,439,366	25,930	58,999	-	-	-	-	5,465,296	5,498,365
Mobile Rubbish Bins	63,279	63,279	24,440	682	-	-	(170,000)	(116,193)	(82,281)	(52,233)
Municipal Elections	49,722	49,721	13,270	539	-	-	-	-	62,992	50,261
Naval Base Shacks	766,920	766,921	16,420	8,319	151,413	-	(759,428)	-	175,325	775,239
Plant & Vehicle Replacement	5,930,546	5,930,546	76,610	60,831	3,450,000	-	(3,655,375)	(1,084,825)	5,801,781	4,906,552
Port Coogee Special Maintenance Reserve	1,005,467	1,005,468	23,060	10,570	270,000	-	(117,925)	(115,605)	1,180,602	900,432
Roads & Drainage Infrastructure	2,026,150	2,026,150	101,580	17,495	1,250,000	-	(3,214,532)	(931,449)	163,198	1,112,196
Staff Payments & Entitlements	2,271,100	2,271,100	157,540	24,039	110,000	-	(180,000)	(121,672)	2,358,640	2,173,467
Waste & Recycling	18,659,246	18,659,246	626,270	201,708	3,518,824	-	(2,500,495)	(452,800)	20,303,845	18,408,154
Waste Collection Levy	264,697	264,697	1,540	3,458	190,955	-	(200,000)	-	257,192	268,155
Workers Compensation	379,495	379,495	15,480	4,116	-	-	-	-	394,975	383,611
POS Cash in Lieu (Restricted Funds)	4,240,467	4,240,466	132,710	46,815	-	487,353	(888,000)	(74,136)	3,485,177	4,700,499
	<b>61,174,947</b>	<b>61,174,947</b>	<b>1,831,350</b>	<b>645,819</b>	<b>32,850,523</b>	<b>903,002</b>	<b>(25,763,341)</b>	<b>(5,225,659)</b>	<b>70,093,479</b>	<b>57,498,110</b>
<b>Grant Funded</b>										
Aged & Disabled Vehicle Expenses	322,162	322,162	9,855	3,292	62,625	-	(148,499)	(29,368)	246,144	296,086
CIHF Building Maintenance Resrv	-	-	-	-	600,000	-	-	-	600,000	-
Cockburn Super Clinic Reserve	1,936,374	1,936,374	169,220	20,149	-	-	(1,985,154)	(39,924)	120,440	1,916,599
Family Day Care Accumulation Fund	22,384	22,383	3,000	172	-	-	(30,000)	(24,314)	(4,616)	(1,759)
Naval Base Shack Removal Reserve	333,944	333,945	4,270	3,622	54,693	-	-	-	392,907	337,567
Restricted Grants & Contributions Reserv	5,923,657	5,923,657	-	40,591	-	-	(2,872,802)	(3,358,871)	3,050,855	2,605,377
UNDERGROUND POWER	754,224	754,224	(11,570)	8,181	1,200,000	-	(1,372,637)	-	570,016	762,405
Welfare Projects Employee Entitlements	444,423	444,422	12,452	4,951	-	26,966	(11,060)	-	445,815	476,339
	<b>9,737,168</b>	<b>9,737,168</b>	<b>187,227</b>	<b>80,957</b>	<b>1,917,318</b>	<b>26,966</b>	<b>(6,420,152)</b>	<b>(3,452,477)</b>	<b>5,421,561</b>	<b>6,392,613</b>
<b>Development Cont. Plans</b>										
Aubin Grove DCA	170,698	170,698	4,705	1,852	-	-	(887)	-	174,516	172,549
Community Infrastructure DCA 13	10,029,345	10,029,345	140,180	122,486	3,000,000	2,792,389	(359,999)	-	12,809,526	12,944,219
Gaebler Rd Development Cont. Plans	984,238	984,238	18,924	10,676	-	-	(3,474)	-	999,687	994,914
Hammond Park DCA	(14,180)	(14,180)	9,354	(154)	396,000	-	(13,595)	-	377,579	(14,334)
Munster Development	432,526	432,526	18,147	5,634	443,798	125,521	(17,871)	-	876,600	563,681
Muriel Court Development Contribution	(48,104)	(48,104)	(206,000)	(522)	-	-	(19,092)	-	(273,196)	(48,626)
Packham North - DCA 12	(105,792)	(105,792)	10,529	(1,147)	434,388	-	(19,192)	-	319,933	(106,939)
Solomon Road DCA	360,190	360,190	8,493	3,907	120,000	-	(7,721)	-	480,962	364,097
Success Lakes Development	887,990	887,991	3,817	9,632	-	-	(3,474)	-	888,333	897,622
Success Nth Development Cont. Plans	1,185,551	1,185,550	15,311	14,917	11,700	311,129	(5,611)	-	1,206,951	1,511,597
Thomas St Development Cont. Plans	12,079	12,079	294	131	-	-	-	-	12,373	12,210
Wattleup DCA 10	(9,363)	(9,363)	-	(102)	-	-	(12,695)	-	(22,058)	(9,464)
Yangebup East Development Cont. Plans	436,865	436,865	6,026	4,900	130,036	168,347	(3,748)	-	569,179	610,112
Yangebup West Development Cont. Plans	354,406	354,406	9,195	3,844	-	-	(2,624)	-	360,977	358,250
	<b>14,676,448</b>	<b>14,676,448</b>	<b>38,975</b>	<b>176,054</b>	<b>4,535,922</b>	<b>3,397,386</b>	<b>(469,984)</b>	<b>-</b>	<b>18,781,361</b>	<b>18,249,888</b>
<b>Total Reserves</b>										
	<b>85,588,562</b>	<b>85,588,563</b>	<b>2,057,552</b>	<b>902,830</b>	<b>39,303,763</b>	<b>4,327,354</b>	<b>(32,653,477)</b>	<b>(8,678,136)</b>	<b>94,296,401</b>	<b>82,140,612</b>



# Capital Expenditure

for the period ended 30 November 2014

	Actuals	YTD Revised Budget	Full Year Revised Budget	\$ Variance to YTD Budget	√ = Favourable X = Unfavourable	Explanation
	\$	\$	\$	\$		
<b>SUMMARY</b>						
Purchase of Land and Buildings	5,155,001	8,493,353	44,042,673	3,338,352	√	
Acquisition & Development of Infrastructure Assets	4,894,329	6,021,619	23,558,540	1,127,290	√	
Purchase of Plant and Machinery	1,573,542	1,935,369	5,543,561	361,827	√	
Purchase of Furniture and Equipment	9,847	11,000	11,736	1,153	√	
Purchase of Computer Equipment	450,487	748,158	2,974,879	297,672	√	
	12,083,205	17,209,499	76,131,390	5,126,294		
<b>Material Variances Identified:</b>						
<b><u>Works in Progress - Roads Infrastructure</u></b>						
3545 - Beeliar Drive Hammond Road North and South	398,658	100,000	0	(298,658)	X	Slip Lane works in Progress, traffic signals installation in Progress.
2471 - Beeliar Drive [Wentworth Pde to Kwinana Fwy]	39,073	278,532	0	239,459	√	Limited resources. CW3545 given higher priority.
2993 - Bibra Drive stage 2 (Parkway to North Lake)	33,568	321,300	0	287,732	√	Payment to Asphalt of \$233k to be costed in the December pay run.
3544 - North Lake Road (Hammond to Kentucky)	1,189,557	1,750,000	0	560,443	√	Progressing and project on track, delay in payments. Committed order of \$241k.
Sub Total	1,660,855	2,449,832	0	788,977		
<b><u>Works in Progress - Buildings</u></b>						
026 - Cockburn Central Aquatic Recreation Ctr	1,550,782	1,138,880	0	(411,902)	X	Committed order of \$4m. \$238k architect expense for CW4517 with the budget being \$65k for that project.
005 - Cockburn Integrated Health Facilities	2,502,904	4,667,212	29,269,466	2,164,308	√	Committed order of \$3.26m. Initial delay due to change of construction methodology. Library systems charge from Bibliotheca of \$179k.
4485 - Atwell Clubrooms & Playing Surfaces - Upgrades	33,885	331,510	0	297,625	√	Tender needs to be prepared by procurement. The design has been completed. Major works to begin March 2015.
Sub Total	4,087,571	6,137,602	29,269,466	2,050,031		
<b><u>Plant &amp; Machinery</u></b>						
7756 - New Waste Collection Truck PL756-1	333,664	0	0	(333,664)	X	Delivered early. Budget received in December
7755 - Heavy Fleet-Waste Iveco F2350G/260 Rubbish Truck PL7551	325,573	0	0	(325,573)	X	Delivered early. Budget received in December
7784 - Waste Services, Low Profile rear loader 8m2 (New)	0	200,000	0	200,000	√	Committed Order of \$217k. To be delivered and paid February.
Sub Total	659,236	200,000	0	(459,236)		

Variance Analysis						
Municipal Financial Activity Statement for the period ended 30 November 2014						
	YTD Actuals \$	YTD Revised Budget \$	Full Year Revised Budget \$	YTD Variance \$	✓ = Favourable ✗ = Unfavourable	Nov-14
<b>OPERATING REVENUE</b>						
Governance	68,015,206	67,808,964	74,108,927	206,242	✓	GRV Industrial Rates and GRV Residential Rates received are \$224k and \$116k under ytd budget respectively. GRV Commercial Rates and GRV Part Year Rates received are \$320k and \$355k over ytd budget respectively. Income received from Rates Interest are over ytd budget by \$169k.
Library Services	14,394	22,228	53,346	(7,834)		
Community Services	4,660,891	4,526,278	7,355,732	134,613		Income received from Parking Infringements & Penalties and Animal Control are \$120k and \$112k over ytd budget respectively. However, the total income received from SLLC and Recreation Services are under ytd budget by \$127k.
Human Services	3,254,029	2,972,762	6,419,163	281,267	✓	Income received from FDC Fees Subsidies are \$154k over ytd budget.
Statutory Planning	802,533	672,090	1,613,015	130,444		Income received from Development Application Fees are \$117k over ytd budget.
Waste Services	23,050,154	22,860,494	29,153,124	189,660		Income received from Waste Disposal Services are \$102k under ytd budget. Income received from MSW & Recycling Removal Charges Levied are over ytd budget by \$297k.
<b>OPERATING EXPENDITURE</b>						
Governance	1,610,474	1,866,827	4,688,532	256,354	✓	Reimbursement of Expenses in GP Super Clinic Board Grant Funded is \$160k overspent mainly due to the \$200k COC's contribution of the operating funds. The total expenses in GP Super Clinic Board Interest Funded, LG Reform and EM Budget Contingency are under ytd budget by \$227k.
Information Services	2,063,777	1,898,911	4,407,974	(164,866)		The expenses in Software Support are \$112k over ytd budget.
Community Services	3,396,916	3,798,000	9,512,031	401,084	✓	Expenses for Community Services Unit Management, Law and Public Safety Cosafe and SLLC are under ytd budget by \$117k, \$107k and \$108k respectively.
Human Services	3,302,102	3,074,808	7,871,975	(227,294)	✗	Expenses in Caregiver Payments of In-Home Care Subsidies are \$173k over ytd budget.
Parks & Environmental Services	4,377,550	4,515,620	11,345,867	138,069		The expenditures of Environmental Works operating projects are under ytd budget by \$124k.
Engineering Services	3,009,970	3,153,996	7,997,243	144,026		Power Expenses for street lighting-operation are under ytd budget by \$154k.
Infrastructure Services	3,209,176	3,387,669	8,330,977	178,493		Expenses in Facilities Maintenance and Management are under ytd budget by \$112k.
<b>ADDITIONAL FUNDING RECEIVED</b>						
Grants & Contributions - Asset Development	7,335,071	2,657,889	8,236,142	4,677,182	✓	Owner contribution received for DCR1, DCR2, DCR3 and DCR4 are ahead of its ytd budget by \$311k, \$168k, \$126k, \$1.6m. Contributions received from POS is ahead of its budget by \$1.1m. Developer Contributions received for Asset Dev is \$180k ahead of its ytd budget. Regional Road Grant-Direct Council funded and Grant funded received are ahead of its budget by \$276k and \$653k respectively. Sports and Recreation Grants for the capital works project of Formalise path to lookout from Manning Car park are not received yet resulting in unfavourable variance of \$100k. Regional Road Grant-Projects for State Blackspot Program and MRRG Road Rehabilitation are ahead of its budget by \$104k and \$285k respectively.
Proceeds on Sale of Assets	896,306	2,397,896	7,197,488	(1,501,590)	✗	Subdivision Lot 702 Bellier Pl & Lot 65 Erpingham Rd, Lot 23 Russell Road, Hammond Park, Lot 40 Cervantes Loop - surveying and construction of access have not been sold, resulting in unfavourable variance of \$584k, \$417k and \$375k respectively.



# STATEMENT OF FINANCIAL ACTIVITY

for the period ended 31 December 2014

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
<b>Operating Revenue</b>						
Governance	68,405,424	68,430,177	0%	(24,753)	74,108,927	74,022,182
Financial Services	538,605	494,155	9%	44,450	657,050	657,050
Information Services	150	750	-80%	(600)	1,500	1,500
Human Resource Management	179,831	142,996	26%	36,835	286,000	86,000
Library Services	16,127	26,673	-40%	(10,546)	53,346	53,346
Community Services	5,057,931	4,911,976	3%	145,955	7,355,732	7,338,204
Human Services	3,786,001	3,354,633	13%	431,368 ✓	6,419,163	6,459,383
Corporate Communications	1,703	9,500	-82%	(7,797)	12,500	12,500
Statutory Planning	891,148	806,508	10%	84,640	1,613,015	1,613,015
Strategic Planning	964,185	978,709	-1%	(14,523)	1,471,943	1,471,943
Building Services	940,315	883,950	6%	56,365	1,535,700	1,535,700
Environmental Health	211,808	187,850	13%	23,958	225,500	225,500
Waste Services	23,954,564	23,783,578	1%	170,986	29,153,124	29,143,124
Parks & Environmental Services	19,892	950	1994%	18,942	1,900	1,900
Engineering Services	157,425	146,682	7%	10,744	303,363	293,363
Infrastructure Services	19,874	1,649	1106%	18,225	3,297	3,297
	105,144,983	104,160,734	1%	984,249	123,202,060	122,918,007
<b>Total Operating Revenue</b>	<b>105,144,983</b>	<b>104,160,734</b>	<b>1%</b>	<b>984,249</b>	<b>123,202,060</b>	<b>122,918,007</b>
<b>Operating Expenditure</b>						
Governance	(2,037,489)	(2,411,031)	-15%	373,541 ✓	(4,688,532)	(4,633,859)
Financial Services	(3,600,137)	(3,602,278)	0%	2,141	(5,504,284)	(5,464,284)
Information Services	(2,478,435)	(2,307,015)	7%	(171,420)	(4,407,974)	(4,385,908)
Human Resource Management	(1,396,567)	(1,285,217)	9%	(111,351)	(2,512,028)	(2,302,028)
Library Services	(1,607,901)	(1,560,760)	3%	(47,141)	(3,185,897)	(3,168,305)
Community Services	(4,433,339)	(4,686,348)	-5%	253,010 ✓	(9,512,031)	(9,490,807)
Human Services	(4,178,511)	(3,861,268)	8%	(317,243) X	(7,871,975)	(7,729,708)
Corporate Communications	(1,105,049)	(1,114,005)	-1%	8,956	(2,771,953)	(2,682,290)
Statutory Planning	(619,746)	(626,251)	-1%	6,505	(1,286,082)	(1,286,082)
Strategic Planning	(830,740)	(687,530)	21%	(143,210)	(1,587,702)	(1,566,420)
Building Services	(769,494)	(753,586)	2%	(15,907)	(1,564,494)	(1,564,494)
Environmental Health	(813,538)	(883,472)	-8%	69,934	(1,810,546)	(1,773,929)
Waste Services	(8,846,336)	(9,304,431)	-5%	458,095 ✓	(20,076,655)	(20,076,655)
Parks & Environmental Services	(5,638,031)	(5,611,907)	0%	(26,124)	(11,345,867)	(11,330,867)
Engineering Services	(3,736,207)	(3,936,080)	-5%	199,873	(7,997,243)	(7,985,243)
Infrastructure Services	(3,952,136)	(4,189,003)	-6%	236,867 ✓	(8,330,977)	(8,191,178)
	(46,043,655)	(46,820,180)	-2%	776,526	(94,454,239)	(93,632,056)

Attach 2

# STATEMENT OF FINANCIAL ACTIVITY

for the period ended 31 December 2014

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
<b>Less: Net Internal Recharging</b>	1,456,794	1,610,743	-10%	(153,948)	3,243,783	3,371,747
<b>Add: Depreciation on Non-Current Assets</b>						
Computer & Electronic Equip	(50,664)	(47,220)	7%	(3,444)	(94,440)	(94,440)
Furniture & Equipment	(78,603)	(78,207)	1%	(396)	(156,413)	(156,413)
Plant & Machinery	(1,428,341)	(1,484,634)	-4%	56,293	(2,969,268)	(2,969,268)
Buildings	(1,849,524)	(2,130,828)	-13%	281,304 ✓	(4,261,656)	(4,261,656)
Roads	(5,124,493)	(4,733,976)	8%	(390,517) ✗	(9,467,952)	(9,467,952)
Drainage	(1,156,799)	(1,145,034)	1%	(11,765)	(2,290,068)	(2,290,068)
Footpaths	(550,540)	(580,674)	-5%	30,134	(1,161,348)	(1,161,348)
Parks Equipment	(1,383,784)	(1,677,006)	-17%	293,222 ✓	(3,354,012)	(3,354,012)
Landfill	(571,209)	(577,416)	-1%	6,207	(1,154,832)	-
	<b>(12,193,958)</b>	<b>(12,454,995)</b>	<b>-2%</b>	<b>261,036</b>	<b>(24,909,989)</b>	<b>(23,755,157)</b>
<b>Total Operating Expenditure</b>	<b>(56,780,819)</b>	<b>(57,664,432)</b>	<b>-2%</b>	<b>883,613</b>	<b>(116,120,446)</b>	<b>(114,015,466)</b>
<b>Change in Net Assets Resulting from Operations</b>	<b>48,364,164</b>	<b>46,496,302</b>	<b>4%</b>	<b>1,867,862</b>	<b>7,081,614</b>	<b>8,902,541</b>
<b>Non-Operating Activities</b>						
<b>Profit/(Loss) on Assets Disposal</b>						
Plant & Machinery	159,342	2,292	6851%	157,049	(346,947)	(582,947)
Freehold Land	(22,145)	2,627,203	-101%	(2,649,348) ✗	5,428,568	1,150,000
Furniture & Office Equipment	-	-	0%	-	-	-
Buildings	48	157,795	-100%	(157,747)	157,795	-
	<b>137,244</b>	<b>2,787,290</b>	<b>-95%</b>	<b>(2,650,046)</b>	<b>5,239,416</b>	<b>567,053</b>
<b>Less: Underground Power Infrastructure Contribution</b>	-	(574)	-100%	574	(574)	-
<b>Asset Acquisitions</b>						
Land and Buildings	(6,345,409)	(10,591,313)	-40%	4,245,904 ✓	(33,881,970)	(24,387,000)
Infrastructure Assets	(6,244,989)	(8,518,591)	-27%	2,273,602 ✓	(29,945,606)	(17,116,028)
Plant and Machinery	(1,712,625)	(3,210,369)	-47%	1,497,744 ✓	(5,584,369)	(4,007,500)
Furniture and Equipment	(9,847)	(11,000)	-10%	1,153	(11,000)	(206,000)
Computer Equipment	(508,167)	(984,998)	-48%	476,832 ✓	(1,191,595)	(434,000)
<b>Note 1.</b>	<b>(14,821,037)</b>	<b>(23,316,272)</b>	<b>-36%</b>	<b>8,495,235</b>	<b>(70,614,540)</b>	<b>(46,150,528)</b>
<b>Add: Transfer to Reserves</b>	<b>(6,113,376)</b>	<b>(9,039,052)</b>	<b>-32%</b>	<b>2,925,675</b> ✓	<b>(41,361,315)</b>	<b>(35,534,109)</b>
	<b>27,566,996</b>	<b>16,927,695</b>	<b>63%</b>	<b>10,639,301</b>	<b>(99,655,400)</b>	<b>(72,215,044)</b>

# STATEMENT OF FINANCIAL ACTIVITY

for the period ended 31 December 2014

	Actuals	YTD Revised Budget	Variance to YTD Budget	\$ Variance to YTD Budget	Revised Budget	Adopted Budget
	\$	\$	%	\$	\$	\$
<b>Add Funding from</b>						
Grants & Contributions - Asset Development	8,012,558	2,984,106	169%	5,028,452 ✓	8,236,142	6,726,309
Less: held in restricted funds from prior years	-	-	0%	-	-	-
Proceeds on Sale of Assets	955,848	3,538,123	-73%	(2,582,275) ✗	7,197,488	2,525,125
Reserves	9,068,676	16,047,567	-43%	(6,978,891) ✗	32,653,477	18,281,347
Loan Funds Raised	-	-	0%	-	20,000,000	20,000,000
	<b>45,733,078</b>	<b>39,497,490</b>	<b>16%</b>	<b>6,235,588</b>	<b>(31,568,293)</b>	<b>(24,682,263)</b>
<b>Non-Cash/Non-Current Item Adjustments</b>						
Depreciation on Assets	12,193,958	12,454,995	-2%	(261,036) ✗	24,909,989	23,755,157
Profit/(Loss) on Assets Disposal	(137,244)	(2,787,290)	-95%	2,650,046 ✓	(5,239,416)	(567,053)
Loan Repayments	(680,544)	(686,677)	-1%	6,133	(1,373,356)	(1,373,356)
Non-Current Leave Provisions	438	-	0%	438	-	-
	<b>57,109,686</b>	<b>48,478,518</b>	<b>18%</b>	<b>8,631,168</b>	<b>(13,271,075)</b>	<b>(2,867,515)</b>
Opening Funds	13,175,076	13,281,518	-1%	(106,442)	13,281,518	3,000,000
<b>Closing Funds</b>	<b>Note 2, 3.</b>	<b>70,284,761</b>	<b>14%</b>	<b>8,524,726</b>	<b>10,443</b>	<b>132,485</b>
	-	-		-	-	-



## Notes to Statement of Financial Activity

### Note 1.

Additional information on the capital works program including committed orders at end of month:

	Actuals	Commitments at Month End	Commitments & Actuals YTD	YTD Revised Budget	Full Year Revised Budget	Uncommitted at Month End
	\$	\$			\$	\$
<b>Assets Classification</b>						
Land and Buildings	(6,345,409)	(3,406,154)	(9,751,563)	(10,591,313)	(33,881,970)	24,130,407
Infrastructure Assets	(6,244,989)	(4,296,075)	(10,541,065)	(8,518,591)	(29,945,606)	19,404,541
Plant and Machinery	(1,712,625)	(2,365,276)	(4,077,901)	(3,210,369)	(5,584,369)	1,506,468
Furniture and Equipment	(9,847)	-	(9,847)	(11,000)	(11,000)	1,153
Computer Equipment	(508,167)	(81,872)	(590,039)	(984,998)	(1,191,595)	601,556
	(14,821,037)	(10,149,378)	(24,970,415)	(23,316,272)	(70,614,540)	45,644,125

### Note 2.

Closing Funds in the Financial Activity Statement are represented by:

	Actuals	YTD Revised Budget	Full Year Revised Budget	Adopted Budget
	\$	\$	\$	\$
<b>Current Assets</b>				
Cash & Investments	142,405,409	119,816,903	95,241,043	86,595,408
Rates Outstanding	18,012,098	17,815,317	900,000	900,000
Rubbish Charges Outstanding	1,342,111	1,318,945	300,000	300,000
Sundry Debtors	3,747,936	5,245,714	2,700,000	2,700,000
GST Receivable	435,002	-	-	-
Prepayments	(2,986)	350,000	350,000	350,000
Accrued Debtors	323,074	-	-	-
Stock on Hand	10,440	20,000	20,000	20,000
	166,273,084	144,566,879	99,511,043	90,865,408
<b>Current Liabilities</b>				
Creditors	(9,105,159)	(4,310,055)	(5,000,496)	(5,000,496)
Income Received in Advance	-	52,856	52,856	52,856
GST Payable	(134,783)	-	-	-
Withholding Tax Payable	-	-	-	-
Provision for Annual Leave	(2,645,586)	(2,000,000)	(2,000,000)	(2,000,000)
Provision for Long Service Leave	(1,950,770)	(2,309,018)	(2,595,980)	(2,595,980)
	(13,836,299)	(8,566,217)	(9,543,620)	(9,543,620)
<b>Net Current Assets</b>	152,436,784	136,000,662	89,967,423	81,321,788
<b>Add: Non Current Investments</b>	4,422,405	4,339,420	4,339,420	4,339,420
	156,859,189	140,340,082	94,306,843	85,661,208
<b>Less: Restricted/Committed Assets</b>				
Cash Backed Reserves #	(82,633,263)	(78,580,047)	(94,296,401)	(85,528,723)
Deposits & Bonds Liability *	(3,941,164)	(2,789,342)	(2,789,342)	(2,789,342)
Grants & Contributions Unspent *	-	2,789,343	2,789,343	2,789,343
	70,284,761	61,760,036	10,443	132,485
<b>Closing Funds (as per Financial Activity Statement)</b>	<b>70,284,761</b>	<b>61,760,036</b>	<b>10,443</b>	<b>132,485</b>

# See attached Reserve Fund Statement

\* See attached Restricted Funds Analysis



Note 3.

Amendments to original budget since budget adoption. Surplus/(Deficit)

Ledger	Project/ Activity	Description	Council Resolution	Classification	Non Change (Non Cash Items) Adjust.	Increase in Available Cash	Decrease in Available Cash	Amended budget Running Balance
					\$	\$	\$	\$
	<b>Budget Adoption</b>			<b>Closing Funds Surplus(Deficit)</b>				<b>0</b>
GL	830	Increase conference budget	OCM 11/9/14 #5370	Operating Expenditure			2,000	(2,000)
GL	594	Salary reduction due to system error	OCM 11/9/14 #5370	Operating Expenditure		18,369		16,369
GL	105	Increase in FAGS grant	OCM 11/9/14 #5370	Operating Income		86,745		103,114
GL	161, 162, 175	Reallocating FESA grants and expenditure	OCM 11/9/14 #5370	Operating Income		4,498		107,612
GL	137	Allocating telecommunication expenses budget which was missed out during annual budget process	OCM 13/11/14 #5408	Operating Expenditure			65,000	42,612
OP	6245	Carried forward unspent fund in Coastal Monitoring project which was missed out during carry forward process	OCM 13/11/14 #5408	Operating Expenditure			20,687	21,925
GL	310, 350,	Adjustments to Financial Counselling budgets as 2 staff now relocated to						
GL	375	Cockburn Super Clinic and also receiving reduced grant funding	OCM 11/12/14	Operating Expenditure			15,482	6,443
OP	7696	Rent income received from DFES for occupying CVES building		Operating Income		4,000		10,443
				<b>Closing Funds Surplus (Deficit)</b>	<b>0</b>	<b>113,612</b>	<b>103,169</b>	<b>10,443</b>

# Statement of Comprehensive Income *by Nature and Type*

for the period ended 31 December 2014

	Actual	Amended YTD Budget	\$ Variance to YTD Budget	Forecast	Amended Budget	Adopted Budget
	\$	\$	\$	\$	\$	\$
<b>OPERATING REVENUE</b>						
01 Rates	62,472,068	62,200,000	272,068	63,152,068	62,880,000	62,880,000
02 Specified Area Rates	270,893	270,000	893	270,893	270,000	270,000
05 Fees and Charges	29,987,597	29,638,768	348,829	40,086,759	39,737,931	39,708,911
06 Service Charges	3,906,012	3,958,224	(52,212)	3,906,012	4,000,000	4,000,000
10 Grants and Subsidies	5,168,450	4,744,730	423,720	9,794,518	9,370,798	9,325,765
15 Contributions, Donations and Reimbursements	362,606	291,766	70,840	637,680	566,840	356,840
20 Interest Earnings	2,964,774	3,053,695	(88,921)	6,280,470	6,369,391	6,369,391
25 Other revenue and Income	12,583	3,550	9,033	16,133	7,100	7,100
<b>Total Operating Revenue</b>	<b>105,144,983</b>	<b>104,160,734</b>	<b>984,249</b>	<b>124,144,533</b>	<b>123,202,060</b>	<b>122,918,007</b>
<b>OPERATING EXPENDITURE</b>						
50 Employee Costs - Salaries & Direct Oncosts	(21,529,801)	(21,169,306)	(360,496)	(43,798,561)	(43,438,065)	(42,697,487)
51 Employee Costs - Indirect Oncosts	(388,134)	(463,812)	75,678	(1,193,633)	(1,269,310)	(898,966)
55 Materials and Contracts	(16,847,311)	(17,652,670)	805,359	(34,313,936)	(35,119,295)	(35,534,967)
65 Utilities	(2,049,913)	(2,302,174)	252,261	(4,330,133)	(4,582,394)	(4,513,005)
70 Interest Expenses	(67,784)	(67,784)	0	(123,300)	(123,300)	(123,300)
75 Insurances	(1,979,155)	(2,030,573)	51,418	(2,289,082)	(2,340,500)	(2,340,500)
80 Other Expenses	(3,181,556)	(3,133,862)	(47,694)	(7,629,069)	(7,581,375)	(7,523,831)
85 Depreciation on Non Current Assets	(12,193,958)	(12,454,995)	261,036	(24,648,953)	(24,909,989)	(23,755,157)
Add Back: Indirect Costs Allocated to Capital Works	1,456,794	1,610,743	(153,948)	3,089,834	3,243,783	3,371,747
<b>Total Operating Expenditure</b>	<b>(56,780,819)</b>	<b>(57,664,432)</b>	<b>883,613</b>	<b>(115,236,832)</b>	<b>(116,120,446)</b>	<b>(114,015,466)</b>
<b>CHANGE IN NET ASSETS RESULTING FROM OPERATING ACTIVITIES</b>	<b>48,364,164</b>	<b>46,496,302</b>	<b>1,867,862</b>	<b>8,907,701</b>	<b>7,081,614</b>	<b>8,902,541</b>
<b>NON-OPERATING ACTIVITIES</b>						
11 Capital Grants & Subsidies	2,110,831	1,484,106	626,726	4,497,946	3,871,220	2,361,387
16 Contributions - Asset Development	5,901,727	1,500,000	4,401,727	8,766,649	4,364,922	4,364,922
95 Profit/(Loss) on Sale of Assets	137,244	2,787,290	(2,650,046)	2,589,370	5,239,416	567,053
57 Acquisition of Crown Land for Roads	-	-	-	-	-	-
58 Underground Power Scheme	-	(574)	574	-	(574)	-
<b>Total Non-Operating Activities</b>	<b>8,149,802</b>	<b>5,770,822</b>	<b>2,378,980</b>	<b>15,853,964</b>	<b>13,474,984</b>	<b>7,293,362</b>
<b>NET RESULT</b>	<b>56,513,967</b>	<b>52,267,124</b>	<b>4,246,843</b>	<b>24,761,665</b>	<b>20,556,598</b>	<b>16,195,902</b>

## Notes to Statement of Comprehensive Income

### Note 1.

Additional information on main sources of revenue in fees & charges.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
<b><u>Community Services:</u></b>				
Recreational Services	247,876	267,160	534,320	534,320
South Lake Leisure Centre	1,345,023	1,467,463	2,988,286	2,988,286
Law and Public Safety	473,658	194,248	388,496	388,496
	2,070,057	1,928,871	3,921,102	3,911,102
<b><u>Waste Services:</u></b>				
Waste Collection Services	18,795,953	18,549,566	18,695,101	18,695,101
Waste Disposal Services	5,155,051	5,224,012	10,448,023	10,448,023
	23,951,004	23,773,578	29,143,124	29,143,124
	26,021,061	25,702,449	33,064,226	33,054,226

### Note 2.

Additional information on Salaries and Direct On-Costs by each Division.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
Executive Division	(944,201)	(935,864)	(1,922,751)	(1,919,506)
Finance & Corporate Services Division	(3,458,246)	(3,312,864)	(6,711,576)	(6,145,420)
Community Services Division	(6,667,280)	(6,450,930)	(13,334,814)	(13,196,817)
Planning & Development Division	(2,519,809)	(2,449,623)	(5,024,097)	(5,024,097)
Engineering & Works Division	(7,940,266)	(8,020,024)	(16,444,827)	(16,411,647)
	(21,529,801)	(21,169,306)	(43,438,065)	(42,697,487)

### Note 3

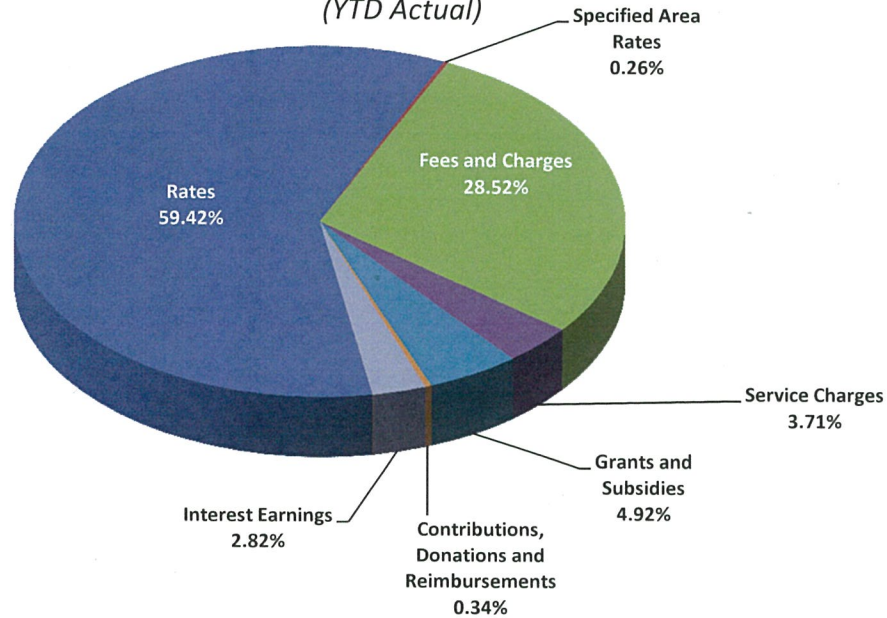
Additional information on Materials and Contracts by each Division.

	Actual	Amended YTD Budget	Amended Budget	Adopted Budget
	\$	\$	\$	\$
Executive Division	(745,889)	(1,122,740)	(2,084,543)	(2,087,788)
Finance & Corporate Services Division	(1,624,369)	(1,498,599)	(2,610,779)	(3,269,713)
Community Services Division	(3,725,897)	(3,701,150)	(7,743,994)	(7,649,134)
Planning & Development Division	(495,767)	(479,931)	(1,123,794)	(1,065,895)
Engineering & Works Division	(10,255,389)	(10,850,249)	(21,556,185)	(21,462,437)
Not Applicable	0	0	0	0
	(16,847,311)	(17,652,670)	(35,119,295)	(35,534,967)



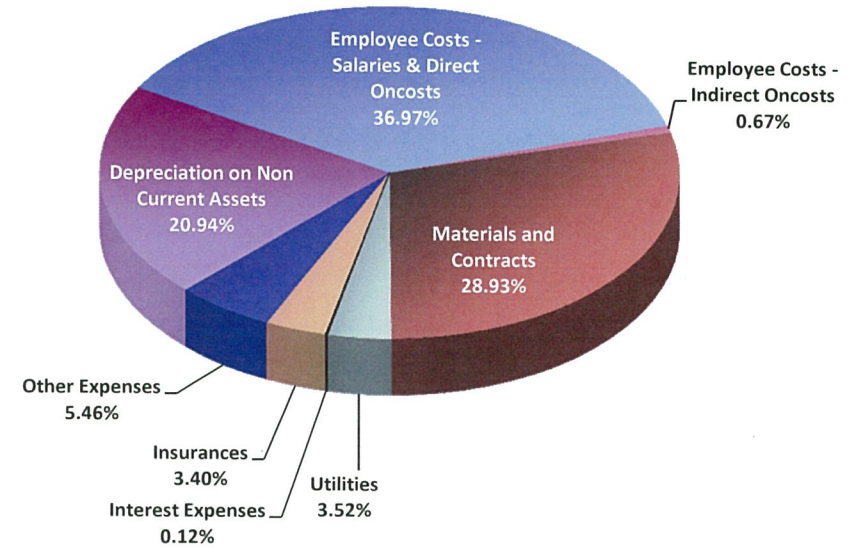
### Operating Income by Nature and Type

(YTD Actual)



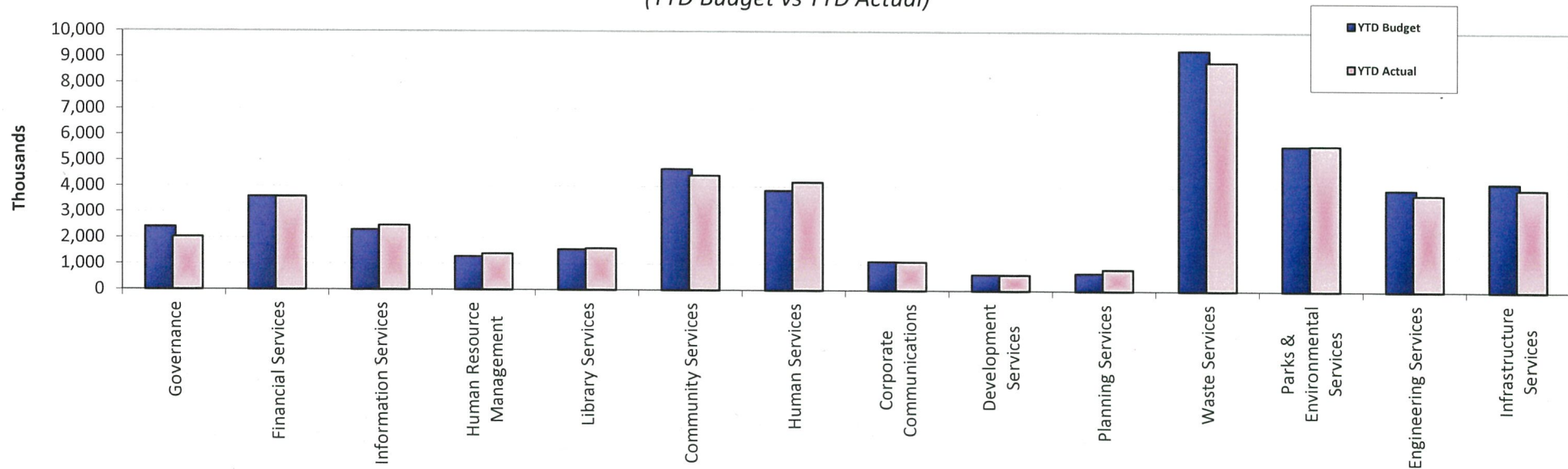
### Operating Expenditure by Nature and Type

(YTD Actual)

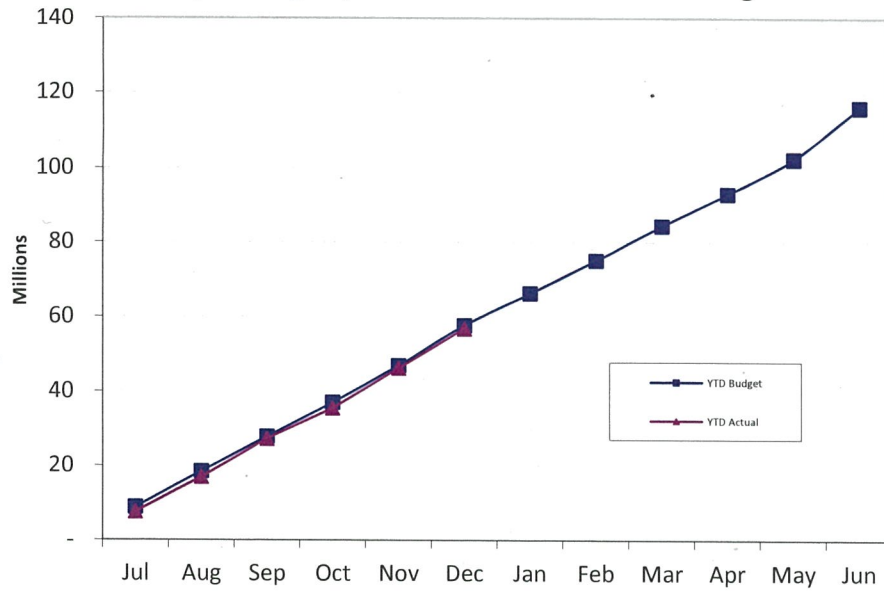


### Operating Expenditure by Business Unit

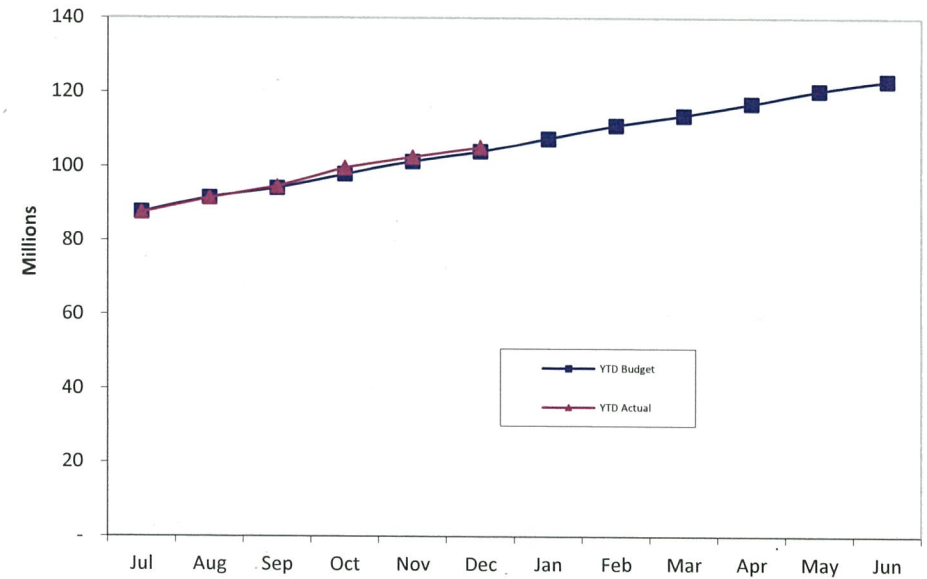
(YTD Budget vs YTD Actual)



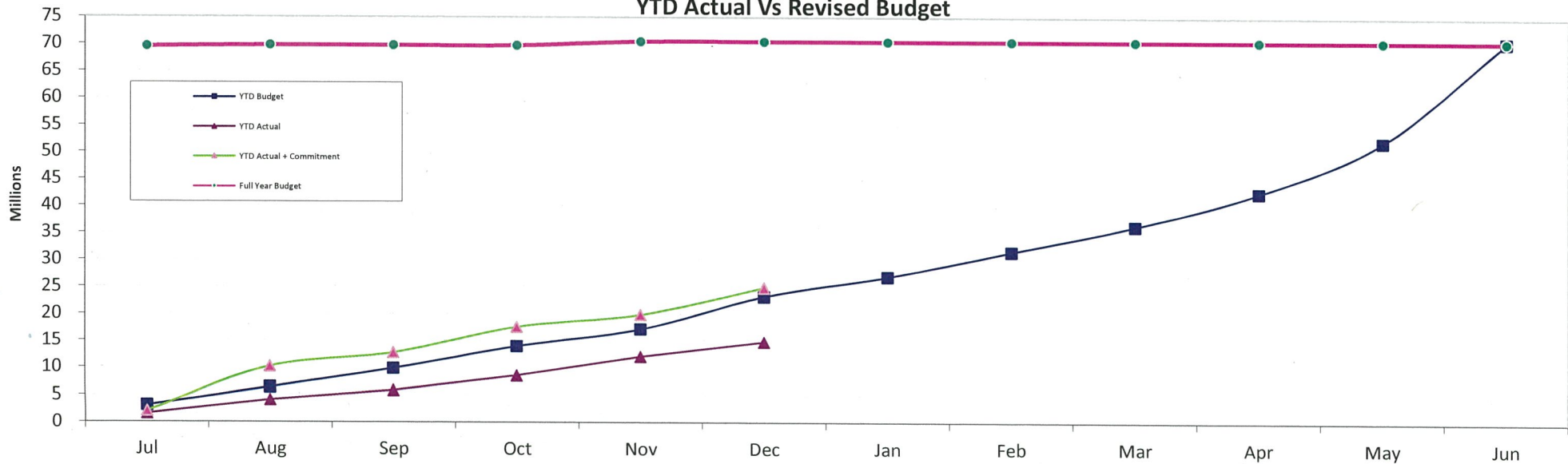
### YTD Operating Expenditure Vs YTD Revised Budget



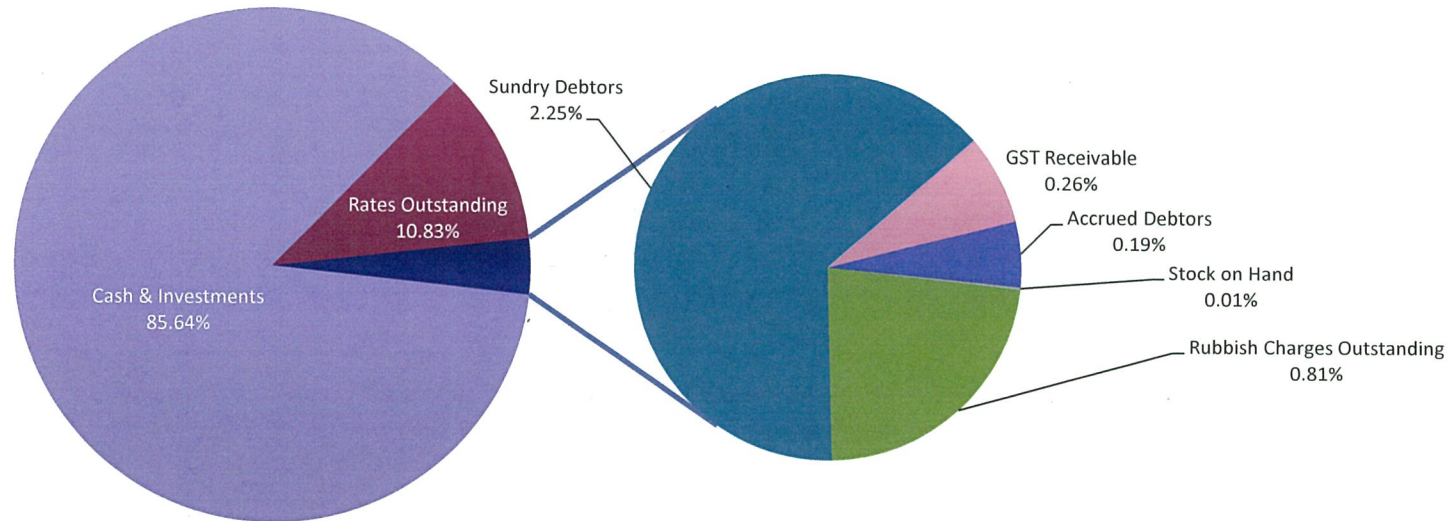
### YTD Operating Income Vs YTD Revised Budget



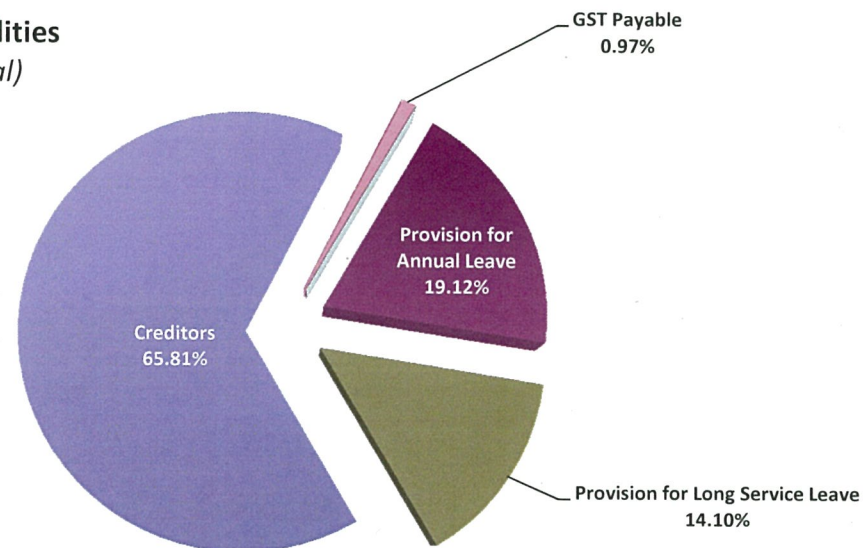
### Capital Expenditure YTD Actual Vs Revised Budget



### Current Assets (YTD Actual)

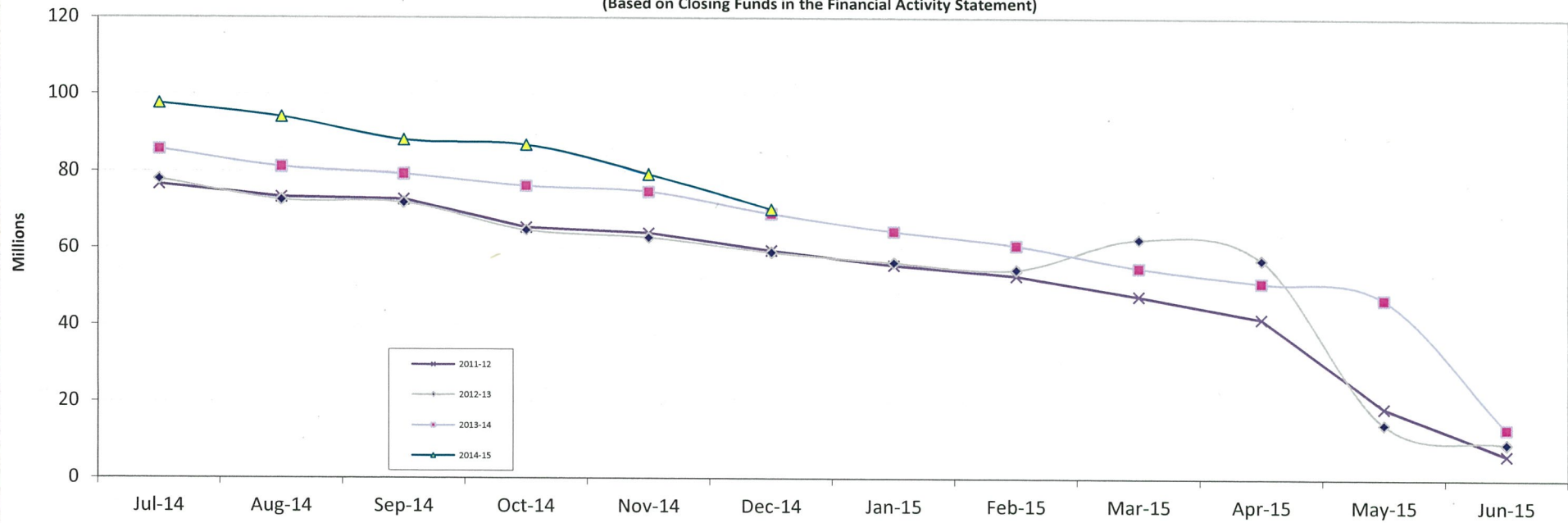


### Current Liabilities (YTD Actual)

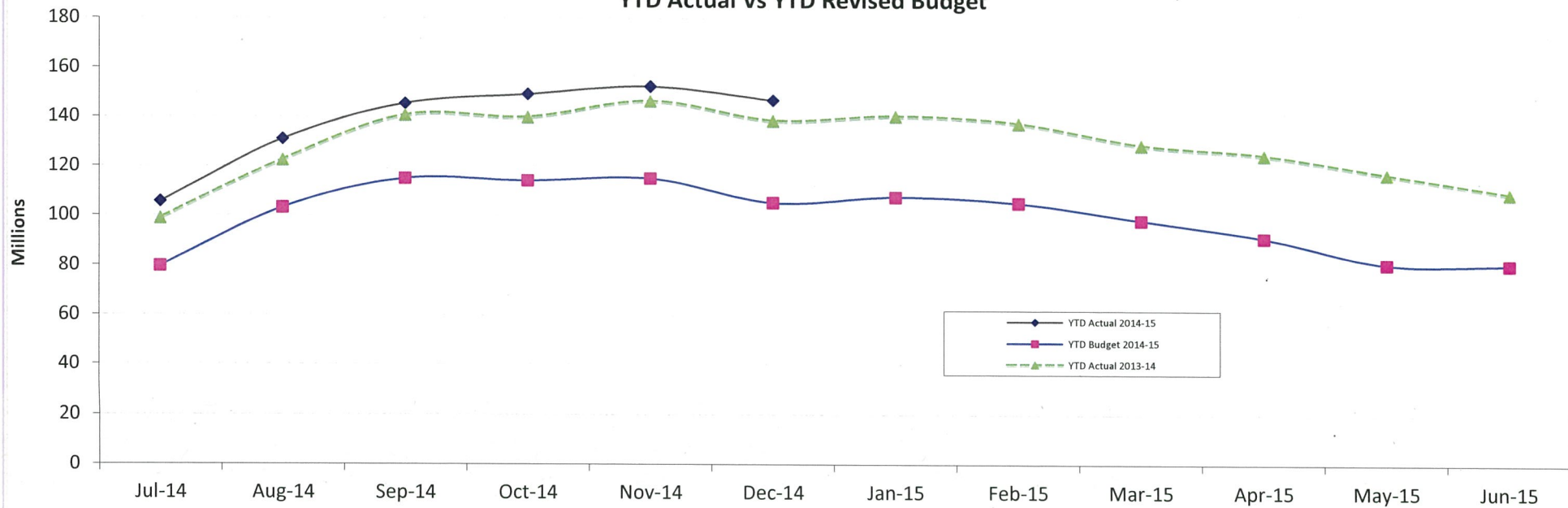




**Municipal Liquidity Over the Year**  
(Based on Closing Funds in the Financial Activity Statement)



**Cash & Investments Positions**  
YTD Actual Vs YTD Revised Budget



# City of Cockburn - Reserve Funds

## Financial Statement for Period Ending 31 December 2014

Account Details	Opening Balance		Interest Received		t/f's from Municipal		t/f's to Municipal		Closing Balance	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
<b>Council Funded</b>										
Bibra Lake Management Plan Reserve	847,819	847,819	(9,120)	11,683	-	-	(120,000)	(34,541)	718,699	824,961
Bibra Lake Nutrient Management	313,447	313,447	12,230	4,345	-	-	-	-	325,677	317,792
CCW Development Fund	-	-	-	-	12,491,292	-	-	-	12,491,292	-
Community Infrastructure	9,830,572	9,830,572	200,590	136,693	4,508,068	-	(8,105,850)	(27,250)	6,433,380	9,940,015
Community Surveillance Levy Reserve	653,841	653,841	29,690	7,891	643,918	-	(227,898)	(140,284)	1,099,551	521,448
Contaminated Sites	2,518,882	2,518,882	51,520	34,478	-	-	(100,000)	(40,878)	2,470,402	2,512,483
DCD Redundancies Reserve	2,991	2,991	-	41	-	-	-	-	2,991	3,032
Environmental Offset Reserve	277,367	277,368	(3,110)	3,845	-	-	-	-	274,257	281,212
Green House Emissions Reductions	652,516	652,516	13,880	8,956	200,000	-	(762,000)	(17,478)	104,396	643,994
Information Technology	261,600	261,600	37,220	3,094	100,000	-	(167,361)	(48,675)	231,459	216,020
Land Development & Investment Fund Reserve	4,719,455	4,719,455	283,600	52,828	5,966,053	415,649	(4,594,477)	(2,960,299)	6,374,631	2,227,633
Major Buildings Refurbishment	5,439,366	5,439,366	25,930	75,399	-	-	-	-	5,465,296	5,514,765
Mobile Rubbish Bins	63,279	63,279	24,440	853	-	-	(170,000)	(116,193)	(82,281)	(52,061)
Municipal Elections	49,722	49,721	13,270	689	-	-	-	-	62,992	50,411
Naval Base Shacks	766,920	766,921	16,420	10,631	151,413	-	(759,428)	(405)	175,325	777,147
Plant & Vehicle Replacement	5,930,546	5,930,546	76,610	75,671	3,450,000	-	(3,655,375)	(1,164,265)	5,801,781	4,841,952
Port Coogee Special Maintenance Reserve	1,005,467	1,005,468	23,060	13,332	270,000	-	(117,925)	(117,925)	1,180,602	900,875
Roads & Drainage Infrastructure	2,026,150	2,026,150	101,580	21,798	1,250,000	-	(3,214,532)	(30,668)	163,198	2,017,281
Staff Payments & Entitlements	2,271,100	2,271,100	157,540	30,618	110,000	-	(180,000)	(150,000)	2,358,640	2,151,718
Waste & Recycling	18,659,246	18,659,246	626,270	256,669	3,518,824	-	(2,500,495)	(599,723)	20,303,845	18,316,192
Waste Collection Levy	264,697	264,697	1,540	4,256	190,955	-	(200,000)	-	257,192	268,953
Workers Compensation	379,495	379,495	15,480	5,260	-	-	-	-	394,975	384,756
POS Cash in Lieu (Restricted Funds)	4,240,467	4,240,466	132,710	60,835	-	487,353	(888,000)	(124,896)	3,485,177	4,663,759
	<b>61,174,947</b>	<b>61,174,947</b>	<b>1,831,350</b>	<b>819,867</b>	<b>32,850,523</b>	<b>903,002</b>	<b>(25,763,341)</b>	<b>(5,573,481)</b>	<b>70,093,479</b>	<b>57,324,336</b>
<b>Grant Funded</b>										
Aged & Disabled Vehicle Expenses	322,162	322,162	9,855	4,180	62,625	-	(148,499)	(29,368)	246,144	296,974
CIHF Building Maintenance Resrv	-	-	-	-	600,000	-	-	-	600,000	-
Cockburn Super Clinic Reserve	1,936,374	1,936,374	169,220	25,867	-	-	(1,985,154)	(39,924)	120,440	1,922,317
Family Day Care Accumulation Fund	22,384	22,383	3,000	167	-	-	(30,000)	(24,314)	(4,616)	(1,764)
Naval Base Shack Removal Reserve	333,944	333,945	4,270	4,629	54,693	-	-	-	392,907	338,574
Restricted Grants & Contributions Reserv	5,923,657	5,923,657	-	(0)	-	-	(2,872,802)	(3,401,589)	3,050,855	2,522,068
UNDERGROUND POWER	754,224	754,224	(11,570)	10,455	1,200,000	-	(1,372,637)	-	570,016	764,679
Welfare Projects Employee Entitlements	444,423	444,422	12,452	6,371	-	26,966	(11,060)	-	445,815	477,759
	<b>9,737,168</b>	<b>9,737,168</b>	<b>187,227</b>	<b>51,669</b>	<b>1,917,318</b>	<b>26,966</b>	<b>(6,420,152)</b>	<b>(3,495,195)</b>	<b>5,421,561</b>	<b>6,320,607</b>
<b>Development Cont. Plans</b>										
Aubin Grove DCA	170,698	170,698	4,705	2,366	-	-	(887)	-	174,516	173,064
Community Infrastructure DCA 13	10,029,345	10,029,345	140,180	161,094	3,000,000	3,382,580	(359,999)	-	12,809,526	13,573,019
Gaebler Rd Development Cont. Plans	984,238	984,238	18,924	13,643	-	-	(3,474)	-	999,687	997,881
Hammond Park DCA	(14,180)	(14,180)	9,354	(197)	396,000	-	(13,595)	-	377,579	(14,377)
Munster Development	432,526	432,526	18,147	7,316	443,798	125,521	(17,871)	-	876,600	565,362
Muriel Court Development Contribution	(48,104)	(48,104)	(206,000)	(667)	-	-	(19,092)	-	(273,196)	(48,771)
Packham North - DCA 12	(105,792)	(105,792)	10,529	(1,466)	434,388	93,807	(19,192)	-	319,933	(13,451)
Solomon Road DCA	360,190	360,190	8,493	4,993	120,000	-	(7,721)	-	480,962	365,183
Success Lakes Development	887,990	887,991	3,817	12,309	-	-	(3,474)	-	888,333	900,300
Success Nth Development Cont. Plans	1,185,551	1,185,550	15,311	19,426	11,700	311,129	(5,611)	-	1,206,951	1,516,105
Thomas St Development Cont. Plans	12,079	12,079	294	167	-	-	-	-	12,373	12,247
Wattleup DCA 10	(9,363)	(9,363)	-	(130)	-	-	(12,695)	-	(22,058)	(9,492)
Yangebup East Development Cont. Plans	436,865	436,865	6,026	6,720	130,036	168,347	(3,748)	-	569,179	611,932
Yangebup West Development Cont. Plans	354,406	354,406	9,195	4,913	-	-	(2,624)	-	360,977	359,319
	<b>14,676,448</b>	<b>14,676,448</b>	<b>38,975</b>	<b>230,487</b>	<b>4,535,922</b>	<b>4,081,385</b>	<b>(469,984)</b>	<b>-</b>	<b>18,781,361</b>	<b>18,988,320</b>
<b>Total Reserves</b>										
	<b>85,588,562</b>	<b>85,588,563</b>	<b>2,057,552</b>	<b>1,102,024</b>	<b>39,303,763</b>	<b>5,011,352</b>	<b>(32,653,477)</b>	<b>(9,068,676)</b>	<b>94,296,401</b>	<b>82,633,263</b>



# Capital Expenditure

for the period ended 31 December 2014

	Actuals	YTD Revised Budget	Full Year Revised Budget	\$ Variance to YTD Budget	✓ = Favourable ✗ = Unfavourable	Explanation
\$	\$	\$	\$	\$		
<b>SUMMARY</b>						
Purchase of Land and Buildings	6,345,409	10,591,313	44,042,673	4,245,904	✓	
Acquisition & Development of Infrastructure Assets	6,244,989	8,518,591	23,558,540	2,273,602	✓	
Purchase of Plant and Machinery	1,712,625	3,210,369	5,543,561	1,497,744	✓	
Purchase of Furniture and Equipment	9,847	11,000	11,736	1,153	✓	
Purchase of Computer Equipment	508,167	984,998	2,974,879	476,832	✓	
	14,821,037	23,316,272	76,131,390	8,495,235		
<b>Material Variances Identified:</b>						
<b><u>Works in Progress - Roads Infrastructure</u></b>						
2442 - Frankland Avenue construction Single carriaway Roper Boulevard	250,587	470,344	1,432,000	219,757	✓	Project completed. Committed Order of \$166k to be paid in January.
2471 - Beeliar Drive [Wentworth Pde to Kwinana Fwy]	39,073	509,465	0	470,392	✓	Limited resources. CW3545 given higher priority. Expected to start major works February.
3544 - North Lake Road (Hammond to Kentucky)	1,312,984	2,200,000	0	887,016	✓	Drainage in progress. Committed order of \$1m
Sub Total	1,602,645	3,179,809	1,432,000	1,577,164		
<b><u>Works in Progress - Buildings</u></b>						
026 - Cockburn Central Aquatic Recreation Ctr	1,745,442	1,466,656	0	(278,786)	✗	Committed order of \$4m. \$238k architect expense for CW4517 with the budget being \$65k for that project.
005 - Cockburn Integrated Health Facilities	2,565,283	4,667,212	29,269,466	2,101,929	✓	Committed order of \$688k. Initial delay due to change of construction methodology. Library systems charge from Bibliotheca of \$179k.
4541 - CoC Civic Building HVAC Upgrade Project	2,708	275,000	0	272,292	✓	New pumps may need be put in to the project. Cost/benefit analysis to be undertaken. Project delayed as attention is on amalgamation. Potential Carry Forward of the entire project.
4485 - Atwell Clubrooms & Playing Surfaces - Upgrades	33,885	621,510	0	587,625	✓	Tender needs to be prepared by procurement. The design has been completed. Major works to begin March 2015.
Sub Total	4,347,319	7,030,378	29,269,466	2,683,059		
<b><u>Plant &amp; Machinery</u></b>						
7784 - Waste Services, Low Profile rear loader 8m2 (New)	0	200,000	0	200,000	✓	Committed Order of \$217k. To be delivered and paid February.
7757 - Isuzu FVZ 1400 Water Truck - Roads	0	280,000	0	280,000	✓	Committed Order of \$138k. To be delivered and paid January.
Sub Total	0	480,000	0	480,000		

Variance Analysis					
Municipal Financial Activity Statement for the period ended 31 December 2014					
	YTD Actuals	YTD Revised Budget	Full Year Revised Budget	YTD Variance	✓ = Favourable X = Unfavourable
	\$	\$	\$	\$	Dec-14
<b>OPERATING REVENUE</b>					
Community Services	5,057,931	4,911,976	7,355,732	145,955	Income received from Parking Infringements & Penalties and Animal Control are \$160k and \$110k over ytd budget respectively. However, the income received from direct debit membership in SLLC is \$112k under ytd budget.
Human Services	3,786,001	3,354,633	6,419,163	431,368	✓ Income received from FDC Fees Subsidies and IHC Subsidies are \$110k and \$168k over ytd budget respectively. Grant-Operating State received for Family Services is \$131k over ytd budget.
Waste Services	23,954,564	23,783,578	29,153,124	170,986	Income received from Sanitation-Household Refuse is \$246k over ytd budget.
<b>OPERATING EXPENDITURE</b>					
Governance	2,037,489	2,411,031	4,688,532	373,541	✓ Reimbursement of Expenses in GP Super Clinic Board Grant Funded is \$160k overspent mainly due to the \$200k COC's contribution of the operating funds. The expenses of Reimbursement of expenses in GP Super Clinic Board Interest Funded and EM Budget Contingency have not come in yet, resulting favourite variance of \$115k and \$125k respectively.
Information Services	2,478,435	2,307,015	4,407,974	(171,420)	The expenses in Software Support are \$129k over ytd budget.
Human Resource Management	1,396,567	1,285,217	2,512,028	(111,351)	Expenses in Employee Costs-Salaries & Direct Oncosts are over ytd budget by \$108k.
Community Services	4,433,339	4,686,348	9,512,031	253,010	✓ Expenses in SLLC are under its ytd budget by \$113k. The remaining balance of expenditures in Community Services are underspent by \$140k.
Human Services	4,178,511	3,861,268	7,871,975	(317,243)	X Expenses in Caregiver Payments of In-Home Care Subsidies are \$258k over ytd budget.
Strategic Planning	830,740	687,530	1,587,702	(143,210)	Expenses in Materials & Contracts are ahead of its ytd budget by \$104k.
Waste Services	8,846,336	9,304,431	20,076,655	458,095	✓ Contract Expenses in Henderson Landfill-Site office are under ytd budget by \$129k. Contract Expenses in Entry Fees for Recyclables and Entry Fees Rrrc are under ytd budget by \$128k and \$153k respectively.
Engineering Services	3,736,207	3,936,080	7,997,243	199,873	Power Expenses for street lighting-operation are under ytd budget by \$180k.
Infrastructure Services	3,952,136	4,189,003	8,330,977	236,867	✓ Expenses in Facilities Maintenance and Management are under ytd budget by \$163k.

Variance Analysis					
Municipal Financial Activity Statement for the period ended 31 December 2014					
	YTD Actuals	YTD Revised Budget	Full Year Revised Budget	YTD Variance	v = Favourable X = Unfavourable
	\$	\$	\$	\$	Dec-14
ADDITIONAL FUNDING RECEIVED					
Grants & Contributions - Asset Development	8,012,558	2,984,106	8,236,142	5,028,452	Owner Contribution received for DCA1,DCA5, DCA6 and DCA13 are ahead of its ytd budget by \$311k,\$168k, \$126k, \$1.9m. Contributions received from POS is ahead of its budget by \$1.1m. Developer Contributions received for Asset Dev is \$180k ahead of its ytd budget. Regional Road Grant-Direct Council funded and Grant funded received are ahead of its budget by \$276k and \$653k respectively. Sports and Recreation Grants for the capital works project of Formalise path to lookout from Manning Car park are not received yet resulting in unfavourable variance of \$100k. Regional Road Grant-Projects for State Blackspot Program and MRRG Road Rehabilitation are ahead of its budget by \$104k and \$240k respectively. √
Proceeds on Sale of Assets	955,848	3,538,123	7,197,488	(2,582,275)	Subdivision and development of Lot 1, 4218 and 4219 Quarimor, Subdivision Lot 702 Bellier Pl & Lot 65 Erpingham Rd, Lot 23 Russell Road, Hammond Park, Lot 40 Cervantes Loop - surveying and construction of access have not been sold, resulting in unfavourable variance of \$720k,\$701k,\$500k and \$450k respectively. X



Service Unit	Activity	Account Number	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Muni Cash Impact	Justification
214 - Procurement Services	122 - Procurement Services	122-6000 Salaries	472,531	243,148	503,423	30,892	0	0	0	0	0	0	0	0	30,892	additional cost for temp staff to replace of FTE, place GR cover
214 - Procurement Services	122 - Procurement Services	122-6100 Superannuation	53,772	28,792	50,000	(3,772)	0	0	0	0	0	0	0	0	(3,772)	
214 - Procurement Services	122 - Procurement Services	122-6110 Conferences & Seminars	3,500	1,524	2,000	(1,500)	0	0	0	0	0	0	0	0	(1,500)	
214 - Procurement Services	122 - Procurement Services	122-6256 Entertainment Expenses	800	0	400	(400)	0	0	0	0	0	0	0	0	(400)	
214 - Procurement Services	122 - Procurement Services	122-6278 Minor Furniture & Equipment	1,900	0	400	(1,500)	0	0	0	0	0	0	0	0	(1,500)	Defer TN workstation refit
214 - Procurement Services	122 - Procurement Services	122-6287 Printing & Stationery	11,000	8,155	10,000	(1,000)	0	0	0	0	0	0	0	0	(1,000)	less ordering due to CoK merge
214 - Procurement Services	122 - Procurement Services	122-6303 Subscriptions	28,500	18,377	35,100	6,600	0	0	0	0	0	0	0	0	6,600	Over use of Contracts Standards
214 - Procurement Services	122 - Procurement Services	122-6304 Sundry Minor Expenses	500	21	300	(200)	0	0	0	0	0	0	0	0	(200)	
214 - Procurement Services	122 - Procurement Services	122-6600 Telecommunication Expenses	1,500	465	1,200	(300)	0	0	0	0	0	0	0	0	(300)	
325 - South_Lake_Leisure_Centre	591 - Aquatic	591-6026 Salaries - Pool Staff Permanent	186,286	76,151	165,000	(21,286)	0	0	0	0	0	0	0	0	(21,286)	Coordinator staff covering more Duty Manager shifts.
325 - South_Lake_Leisure_Centre	592 - Swim School	592-5447 Swim School Gst Free Lessons	0	0	0	0	(332,521)	(203,795)	(383,000)	50,479	0	0	0	0	(50,479)	Income higher than expected.
325 - South_Lake_Leisure_Centre	592 - Swim School	592-5448 Swim School Preschool Lessons	0	0	0	0	(131,417)	(88,103)	(160,000)	28,583	0	0	0	0	(28,583)	Income higher than expected.
325 - South_Lake_Leisure_Centre	592 - Swim School	592-6012 Salaries - Swim School Teachers	174,264	92,920	204,000	29,736	0	0	0	0	0	0	0	0	29,736	Higher expenditure due to higher income. More classes required to be run to cater for higher demand.
325 - South_Lake_Leisure_Centre	594 - Fitness	594-5484 Aerobics	0	0	0	0	(132,898)	(77,305)	(155,000)	22,102	0	0	0	0	(22,102)	Direct Debit Membership income feeding into this account instead of 5945488, due to change in POS system.
325 - South_Lake_Leisure_Centre	594 - Fitness	594-5488 Direct Debit Memberships	0	0	0	0	(238,857)	(6,073)	(6,073)	(232,784)	0	0	0	0	232,784	No further income coming to this account. Direct Debit income being shared amongst other membership accounts due to change in POS system.
325 - South_Lake_Leisure_Centre	594 - Fitness	594-6021 Salaries - Attendants	143,094	55,240	110,000	(33,094)	0	0	0	0	0	0	0	0	(33,094)	Expenditure lower than expected.
222 - Records	130 - Records	130-6259 Franking Machine Rental	0	3,333	3,333	3,333	0	0	0	0	0	0	0	0	3,333	To pay for termination of lease for franking machine as mail lodgement is now done online via Australia Post eLMS system. Franking machine is no longer required and has been returned to the leasing company
341 - Corporate_Communications	136 - Customer Services admin	136-6000 Salaries	349,010	202,619	369,010	20,000	0	0	0	0	0	0	0	0	20,000	Request is to address current overspend due to Graphic desinger overtime paid out for 156 unscheduled hours worked on final Reform proposal ; Hana Jestribek partial cover for John Snobar 3 months leave (this was budgeted for the unpaid leave to be taken in this financial year but it was taken last fin year, leaving more annual leave to pay this fin year. Also for additional hours for Hana Jestribek during impending reform announcement; to cover when media officer took leave during other media officer's day off. This includes \$2,250 additional hours for Larissa Boyanich paid out for additional hours worked after hours. I have forecast a\$6000 extra to cover additional outside hours for media team based on the last year to cover weekend work (media calls/social media) and cover if media office is empty
328 - Law_and_Public_Safety	165 - Animal Control	165-6223 Cat Sterilisation Program	15,000	1,527	25,000	10,000	0	0	0	0	0	0	0	0	10,000	Requested increase due to community take up of Cat Sterilisation and Microchipping which is link to Cat Act and associated regulations.
328 - Law_and_Public_Safety	165 - Animal Control	165-6374 Cat Consumables	2,000	80	5,000	3,000	0	0	0	0	0	0	0	0	3,000	Increase caused by increase number of Cats being impounded by the City
328 - Law_and_Public_Safety	165 - Animal Control	165-6376 Cat Veterinary expenses	2,000	4,397	2,000	0	0	0	0	0	0	0	0	0	0	Est new GL expense account for Cat Haven in the total amount of \$40K to cover ongoing Cat Haven impound costs. The would mean transfer overspend in current GL 167-6376 account of \$20K the new GL account for Cat Haven and placing an additional amount of \$20K inthis account to accomodate remaining cost expected for the 2014-2015 year
411 - Statutory_Planning	500 - Statutory Planning	500-5320 Development Application Fees	0	0	0	0	(1,250,000)	(653,431)	(1,350,000)	100,000	0	0	0	0	(100,000)	Based on YTD activity and income levels
421 - Strategic_Planning	505 - Strategic Planning	505-5421 Structure Plan Fees	0	0	0	0	(45,000)	(94,153)	(120,000)	75,000	0	0	0	0	(75,000)	Additional structure plan fees.
421 - Strategic_Planning	505 - Strategic Planning	505-5425 Zoning Amendment Fees	0	0	0	0	(70,000)	(10,014)	(15,000)	(55,000)	0	0	0	0	55,000	As part of the Manager preparing the budget, this income was set at 15000. Through budget deliberation, this was increased to 70000 by the Manager of Finance. As this was never able to be achieved this financial year, it needs to be adjusted down
421 - Strategic_Planning	505 - Strategic Planning	505-6206 Advertising Expenses	10,000	11,271	15,000	5,000	0	0	0	0	0	0	0	0	5,000	Overspend associated with advertising of Hamilton Hill Scheme amendment.



Service Unit	Activity	Account Number	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Muni Cash Impact	Justification
421 - Strategic_Planning	505 - Strategic Planning	505-6267 Legal Expenses	20,000	45,602	65,000	45,000	0	0	0	0	0	0	0	0	45,000	Increase in legal fees to account for SAT matter at Lot 42 Hammond Road which deals with an applicant's proposed structure plan which seeks to remove a conservation category wetland.
421 - Strategic_Planning	505 - Strategic Planning	505-6299 Software Support Expenses	22,000	22,763	24,000	2,000	0	0	0	0	0	0	0	0	2,000	Minor increase to account for increase in economy.id and foecast.id packages
311 - Management_Libraries	605 - Library Management Services	605-6299 Software Support Expenses	115,000	128,774	130,000	15,000	0	0	0	0	0	0	0	0	15,000	A greater than expected cost was expended from the account due to the opening of the Success Library. The following funds have been identified in -CW 4481 Spearwood Workroom Regeneration \$11,210 and GL605 6303 Subscriptions \$3,790 to cover this shortfall.
311 - Management_Libraries	605 - Library Management Services	605-6303 Subscriptions	23,000	9,601	19,210	(3,790)	0	0	0	0	0	0	0	0	(3,790)	As per above.
311 - Management_Libraries	605 - Library Management Services	605-6287 Printing & Stationery	33,000	23,073	36,000	3,000	0	0	0	0	0	0	0	0	3,000	Increase due to the setup costs of opening Success Library the purchase of RFID tags. This extra cost is expected continue as Success builds it stock to full capacity.
313 - Coolbellup_Library	615 - Coolbellup Branch Library	615-6278 Minor Furniture & Equipment	5,000	3,000	4,000	(1,000)	0	0	0	0	0	0	0	0	(1,000)	These funds to be moved to OP8276 - Security Services - Coolbellup Hub.
221 - Information_Technology	125 - Information Technology	125-6605 Network Communication Expenses	65,000	89,587	100,000	35,000	0	0	0	0	0	0	0	0	35,000	We moved our internet services from Telstra to Amcom to achieve significant savings of approximately 30% on our monthly internet services costs. However the transition from Telstra did not occur until Q2 therefore we incurred extra costs at this time
221 - Information_Technology	125 - Information Technology	125-6602 Maintenance Expenses - PABX	39,655	22,726	45,000	5,345	0	0	0	0	0	0	0	0	5,345	We upgraded the City's phone system in November. The new contract increases the annual cost approximately 12%.
331 - Family_Services	265 - Children Services	265-6000 Salaries	197,440	94,136	187,039	(10,401)	0	0	0	0	0	0	0	0	(10,401)	Redundancy of part-time position created by closure of South Lake Outside School Hours Care
512 - Waste_Disposal_Services	480 - Sanitation - Household Refuse	480-5550 MSW & Recycling Removal Charges Levied	0	0	0	0	(18,695,101)	(18,795,775)	(19,050,000)	354,899	0	0	0	0	(354,899)	Higher than budgeted income from levy
512 - Waste_Disposal_Services	480 - Sanitation - Household Refuse	480-7592 TF to Res - Waste Collection Levy Reserve	190,955	0	545,854	354,899	0	0	0	0	0	0	0	0	354,899	Transfer to reserve
512 - Waste_Disposal_Services	485 - Waste Disposal Services	485-5414 Sale - Salvaged Recyclable Materials	0	0	0	0	(350,000)	(161,823)	(280,000)	(70,000)	0	0	0	0	70,000	Reduced steel prices
512 - Waste_Disposal_Services	485 - Waste Disposal Services	485-7142 TF to Res - Waste & Recycling	3,518,824	0	3,472,157	(46,667)	0	0	0	0	0	0	0	0	(46,667)	
512 - Waste_Disposal_Services	485 - Waste Disposal Services	485-7192 TF to Res - Community Infrastructure	1,508,068	0	1,484,735	(23,333)	0	0	0	0	0	0	0	0	(23,333)	
212 - Property_Rates_Revenue	145 - Rates	145-6293 Rate Collecting Expenses	15,000	1,432	5,000	(10,000)	0	0	0	0	0	0	0	0	(10,000)	Accounted for in Rate Collect expenses \$15K
212 - Property_Rates_Revenue	145 - Rates	145-5401 Rate Search Fees	0	0	0	0	(70,000)	(61,520)	(90,000)	20,000	0	0	0	0	(20,000)	
212 - Property_Rates_Revenue	145 - Rates	145-5772 Reimbursement - Legal Fees	0	0	0	0	(100,000)	(81,047)	(110,000)	10,000	0	0	0	0	(10,000)	
212 - Property_Rates_Revenue	145 - Rates	145-6314 Valuations	50,000	50,528	70,000	20,000	0	0	0	0	0	0	0	0	20,000	
211 - Accounting_Services	855 - Insurance Premium	855-5765 Sundry Reimbursements	0	0	0	0	(50,000)	(151,952)	(152,000)	102,000	0	0	0	0	(102,000)	Higher than budgeted reimbursment from LGIS
211 - Accounting_Services	855 - Insurance Premium	855-6711 Insurance - Plant	340,000	216,073	217,000	(123,000)	0	0	0	0	0	0	0	0	(123,000)	Insurance review has resulted in reduced insured plant value & saving on premium
431 - Building Services	730 - Building Control	730-5305 Building Permits	0	0	0	0	(1,190,000)	(666,423)	(1,300,000)	110,000	0	0	0	0	(110,000)	
441 - Environmental Health Services	200 - Health Services	200-5391 Licences	0	0	0	0	(18,000)	(20,026)	(48,000)	30,000	0	0	0	0	(30,000)	
424 - Development_Contribution_Plans	904 - Community Infrastructure - DCA 13	904-5762 Owners Contributions	0	0	0	0	(3,000,000)	(3,420,040)	(5,000,000)	2,000,000	0	0	0	0	(2,000,000)	
424 - Development_Contribution_Plans	904 - Community Infrastructure - DCA 13	904-7652 TF to Res - Community Infrastructur Development Contribution	3,000,000	3,382,580	5,000,000	2,000,000	0	0	0	0	0	0	0	0	2,000,000	
111 - General_Purpose_Income	100 - Rate Revenue	100-5020 Rate Interest	0	0	0	0	(320,000)	(329,444)	(350,000)	30,000	0	0	0	0	(30,000)	
111 - General_Purpose_Income	105 - Other General Purpose Income	105-5990 Interest Earnings - Municipal	0	0	0	0	(3,480,000)	(1,419,576)	(2,980,000)	(500,000)	0	0	0	0	500,000	
333 - Aged_and_Disabled_Services	410 - Aged & Disabled-Hacc	410-5101 Grant - Operating State	0	0	0	0	(1,656,230)	(977,736)	(1,641,828)	(14,402)	0	0	0	0	14,402	cpi 2.6% budget 3.5%
333 - Aged_and_Disabled_Services	410 - Aged & Disabled-Hacc	410-6112 Training Expenses	20,000	12,713	18,000	(2,000)	0	0	0	0	0	0	0	0	(2,000)	
333 - Aged_and_Disabled_Services	410 - Aged & Disabled-Hacc	410-6202 Activities	5,000	919	3,000	(2,000)	0	0	0	0	0	0	0	0	(2,000)	
333 - Aged_and_Disabled_Services	410 - Aged & Disabled-Hacc	410-6206 Advertising Expenses	6,000	0	2,000	(4,000)	0	0	0	0	0	0	0	0	(4,000)	
333 - Aged_and_Disabled_Services	410 - Aged & Disabled-Hacc	410-6287 Printing & Stationery	9,900	4,609	7,498	(2,402)	0	0	0	0	0	0	0	0	(2,402)	
333 - Aged_and_Disabled_Services	410 - Aged & Disabled-Hacc	410-6297 Services & Contracts	13,450	8,497	9,450	(4,000)	0	0	0	0	0	0	0	0	(4,000)	



Service Unit	Activity	Account Number	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Muni Cash Impact	Justification
531 - Road_Construction_and_Maintenace	650 - Maint Sts Roads & Bridges,Depo	650-6905 Depreciation - Roads	9,467,952	5,124,493	10,247,952	780,000	0	0	0	0	0	0	0	0	780,000	
N/A	999 - Balance Sheet	999-1401 - Accum Depn - Roads Infrastructure	(145,493,997)	(165,615,684)	(146,273,997)	(780,000)	0	0	0	0	0	0	0	0	(780,000)	
N/A	999 - Balance Sheet	999-1431 - Accum Depn - Parks Hard Infrastructure	(29,035,795)	(20,302,924)	(28,445,795)	590,000	0	0	0	0	0	0	0	0	590,000	Non-cash - balancing entry in OP-CW list
N/A	999 - Balance Sheet	999-3000 Opening Balance		0	106,442	106,442		0		0	0	0	0	0	106,442	
			0	0	0	0	0	0	0	0	0	0	0	0	0	
			0	0	0	0	0	0	0	0	0	0	0	0	0	
			(154,408,892)	(175,929,482)	(151,419,289)	2,989,603	(31,130,024)	(27,218,236)	(33,190,901)	2,060,877	0	0	0	0	928,726	



Service Unit	Ledger	Project Description	Natural Account	Current Budget	YTD Actual	Proposed Budget	+/(--)	Natural Account	Current Budget	YTD Actual	Proposed Budget	+/(--)	Natural Account	Current Budget	YTD Actual	Proposed Budget	+/(--)	Muni Cash Impact	Justification
521 - Parks_Construction_and_Maintenance	OP	OP7044 - Firebreak Maintenance	6200	20,000	76,850	95,000	75,000		0	0	0	0		0	0	0	0	75,000	Additional funding required for fire mitigation works in rural areas
521 - Parks_Construction_and_Maintenance	OP	OP7601 - Street Trees	6200	690,203	473,713	840,203	150,000		0	(1,055)	0	0		0	0	0	0	150,000	Additional funding required for expected increase in stree tree pruning. Forecast End of year budget position \$300k overspend
521 - Parks_Construction_and_Maintenance	CW	CW5648 - Hamilton Hill Revitalisation - Davilak Reserve	6200	85,000	0	0	(85,000)		0	0	0	0		0	0	0	0	(85,000)	It is unlikely that we will be delivering this project in Hamilton Hill this financial year therefore it is offered as a potential savings.
521 - Parks_Construction_and_Maintenance	CW	CW5672 - Greening Plan - Coolbellup Revitalisation Program	6200	100,000	5,747	5,747	(94,253)		0	0	0	0		0	0	0	0	(94,253)	This is project we are unlikely to complete this financial year in Coolbellup.
521 - Parks_Construction_and_Maintenance	CW	CW5681 - City Street Tree Planting Requests	6200	60,000	62,478	130,000	70,000	5756	0	(27,273)	(27,273)	27,273		0	0	0	0	42,727	High number of requests as well as a high number of vandalised trees after planting that had to be replaced
521 - Parks_Construction_and_Maintenance	CW					20,000	20,000					0					0	20,000	Ngarkal Beach Signage (Port Coogee) as per email
423 - Land_Administration	CW	CW1585 - Lot 23 Russell Road, Hammond Park	6200	184,827	12,705	300,000	115,173			0		0	4153	(184,827)	(12,705)	(300,000)	115,173	0	Increase cost to fill land so that we can have a development ready site to sell with the approved development application.
423 - Land_Administration	OP	OP8190 - Land Acquisition/Disposal Cost	6200	40,000	43,222	60,000	20,000		(5,000)	(80)	(5,000)	0		0	0	0	0	20,000	Higher costs associated with land sales process
423 - Land_Administration	OP	OP9083 - Naval Base review of operations 2011	6200	0	302	10,000	10,000		0	(300)	0	0	4173	0	0	(10,000)	10,000	0	Need to increase to enable management of day to day issues.
421 - Strategic_Planning	OP	OP9082 - Hamilton Hill Revitalisation Strategy 2011	6200	1,399	2,622	2,672	1,273		0	0	0	0		0	0	0	0	1,273	To match final expenditure
423 - Land_Administration	CW	CW1539 - Subdivision Lot 702 Bellier PI & Lot 65 Erpingham Rd	6200	1,384,340	885,135	1,464,340	80,000				0	0	4153	(1,384,340)	(885,135)	(1,464,340)	80,000	0	As requested by NM and SD (ref: email 3/12/14)
423 - Land_Administration	OP	OP6823 - Lease – Cockburn Integrated Health Facility	7852	600,000	0	800,000	200,000	5324	0	0	(800,000)	800,000		0	0	0	0	(600,000)	Incorrectly reversed out during annual budget process
311 - Management_Libraries	CW	CW1373 - Print Management Solution	6200	1,576	0	0	(1,576)		0	0	0	0		0	0	0	0	(1,576)	These funds to be transferred to OP8276 -Security Services -Coolbellup Hub.
311 - Management_Libraries	OP	OP8171 - Cockburn Libraries' off-site materials storage	6200	2,760	0	0	(2,760)		0	0	0	0		0	0	0	0	(2,760)	These funds were a double up and to be transferred to OP8276 -Security Services -Coolbellup Hub.
311 - Management_Libraries	OP	OP8275 - Cockburn Libraries' off-site materials storage	6200	719	0	0	(719)		0	0	0	0		0	0	0	0	(719)	These is no expected further demands on this item and the \$719 should be transferred to OP8276 - Security Services - Coolbellup Hub.
311 - Management_Libraries	OP	OP9292 - National Year of Reading 2012 (NYR)	6200	2,588	0	788	(1,800)		0	0	0	0		0	0	0	0	(1,800)	These funds to be transferred to OP8276 -Security Services -Coolbellup Hub.
311 - Management_Libraries	OP	OP8277 - Specialist Contractor to move library stock to new Success L	6200	7,031	6,392	6,392	(639)		0	0	0	0		0	0	0	0	(639)	The balance of \$639 to be transferred to OP8276 -Security Services -Coolbellup Hub.
312 -Spearwood_Library	CW	CW4481 -Spearwood workroom regeneration	6200	11,210	0	0	(11,210)		0	0	0	0		0	0	0	0	(11,210)	The balance of \$11,210 to be moved to GL605-6299 Software Support to cover the shortfall.



Service Unit	Ledger	Project Description	Natural Account	Current Budget	YTD Actual	Proposed Budget	+/( -)	Natural Account	Current Budget	YTD Actual	Proposed Budget	+/( -)	Natural Account	Current Budget	YTD Actual	Proposed Budget	+/( -)	Muni Cash Impact	Justification
221 - Information_Technology	CW	CW1088 - Fibre Link between Youth Centre and Super Clinic	6200	20,000	6,500	6,500	(13,500)		0	0	0	0	4123	(20,000)	(6,500)	0	(20,000)	6,500	Due to a change in technical requirements we decided to put a microwave link between the two sites.
221 - Information_Technology	CW	CW1092 - Training Facility Improvements	6200	20,000	0	0	(20,000)		0	0	0	0		0	0	0	0	(20,000)	Proposal has been rejected.
221 - Information_Technology	CW	CW1395 - Disaster Recovery Project	6200	32,295	124,504	84,984	52,689		0	0	0	0	4123	(32,295)	(32,295)	(32,295)	0	52,689	Project has been completed. Increase in budget is due to consultancy being approved by Director for another 3 months to complete project along with implementing a new redundant internet service.
221 - Information_Technology	CW	CW1359 - Fibre Infrastructure	6200	93,000	0	0	(93,000)		0	0	0	0	4123	(93,000)	0	(93,000)	0	(93,000)	No requirement for budget at this stage.
221 - Information_Technology	OP	OP9040 - Leasing Servers	6266	220,000	149,779	265,000	45,000		0	0	0	0		0	0	(45,000)	45,000	0	Increase is due to the installation of the Disaster Recover site and associated server and storage infrastructure.
221 - Information_Technology	OP	OP9042 - Leasing IT Network Infrastructure	6266	80,000	70,591	110,000	30,000		0	0	0	0		0	0	0	0	30,000	Equipment leases expired and new equipment has been installed however a delay in finalising the old leases is incurring additional monthly lease costs.
522 - Environmental_Management	OP	OP8040 - Biodiversity Incentive Program	6810	70,000	2,000	35,000	(35,000)		0	0	0	0		0	0	0	0	(35,000)	Additional funds allocated for Banjup residents impacted by fire have been not taken up.
522 - Environmental_Management	CW	CW5702 - North Coogee Path Solar Power Light Installation	6200	40,000	0	0	(40,000)	5110	0	0	0	0	4733	0	0	0	0	(40,000)	Project constraints require further investigation. Redirect funds to the Safety Initiatives identified through the Audit.
522 - Environmental_Management	CW					40,000	40,000				0	0				0	0	40,000	<b>New</b> - Safety Initiatives. Redirect the \$40k savings identified for CW 5702 to this project.
332 - Youth_Services	OP	OP9566 - Youth Centre Tenancy 2 - GP super clinic office		0	0	0	0	5324	(37,044)	0	(15,922)	(21,122)		0	0	0	0	21,122	GP Superclinc office has been re-located so area will be vacant until a new lease is in place.
512 - Waste_Disposal_Services	CW	CW1920 - Waste Transfer Station Stage 1	6200	30,000	22,214	65,000	35,000		0	0	0	0	4143	(30,000)	(22,214)	(65,000)	35,000	0	Complete upgrade work to push off wall.
512 - Waste_Disposal_Services	CW	CW1963 - Elevate weighbridge for maintenance access and weighing accuracy	6200	0	34,800	34,800	34,800		0	0	0	0		0	0	(34,800)	34,800	0	Should have been accrued to 13/14 FY
512 - Waste_Disposal_Services	CW	CW1954 - Household Hazardous Waste Shed	6200	279,936	2,306	350,000	70,064		0	0	0	0	4143	(279,936)	(2,306)	(350,000)	70,064	0	Tender submissions range from \$300-410K
512 - Waste_Disposal_Services	OP			0	0	20,000	20,000		0	0	0	0		0	0	(20,000)	20,000	0	Reinstate OP8223 - Ewaste contract terminated by DHL, city required to fund until new arrangement is put in place
512 - Waste_Disposal_Services	CW	CW1945 - Materials Recovery Facility - Construction	6200	850,000	1,075	0	(850,000)		0	0	0	0	4143	(850,000)	(1,075)	0	(850,000)	0	Construction not anticipated this FY, design & documentation only.
512 - Waste_Disposal_Services	CW	CW1962 - Upgrade to Weighbridge Software	6200	25,000	0	55,000	30,000		0	0	0	0	4143	(25,000)	0	(55,000)	30,000	0	Additional funding required to upgrade software as quotations have come in higher than expected
224 - Business_Systems_Services	CW	CW1385 - Content Management and Web Design	6200	61,740	54,462	150,000	88,260		0	0	0	0		0	0	0	0	88,260	Current quotations from external design agencies are around the \$100k for the intranet alone. Assumption is that the City Website funding will be drawn from the Reform project not this budget line.
224 - Business_Systems_Services	CW	CW1399 - Firebreak System	6200	20,000	0	30,000	10,000		0	0	0	0		0	0	0	0	10,000	DCA - quotation of \$25k received on the 13/08/2014. Time constraints meant that DCA could not get work done in the timeframe we set them. Would like to get the environment setup and tested by end of this FY ready for October Firebreak season. Not affected by Reform as it draws on information in our P&R system. Kwinana have 15,000 properties that they inspect in two week period. Could be drawn from Reform Budget!



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543 - Facilities_Mtce_and_Management	CW	CW4566 - Wally Hagen basketball stadium, Building Improvements inclu	6200	195,000	0	90,000	(105,000)		0	0	0	0		0	0	0	0	(105,000)	Reduced funding need based on changed scope of work, full roof replacement not required, instead undertaking roof and wall flashing and waterproofing works, lighting upgrade and A/C replacement to suit the Club's requirements, balance of funds available for re-allocation.
543 - Facilities_Mtce_and_Management	CW	CW4464 - Coogee Toilet Upgrade sewerage from domestic system	6200	207,980	8,500	470,000	262,020		0	0	0	0	4153	(148,060)	(8,500)	(279,080)	131,020	131,000	Latest cost estimate based on WaterCorp's required connection point to main sewer, adding length and cost for the rising main servicing both the ablution block and Coogee Beach Café, needed to replace problematic septic & biomax systems.
543 - Facilities_Mtce_and_Management	CW	CW4535 - Joe Cooper Building Demolition	6200	200,000	100,835	160,000	(40,000)		0	0	0	0		0	0	0	0	(40,000)	<b>Amended as per NM/SD email</b> Reduced funding need on account of low tender prices. Final cost includes landscaping remediation, balance of funds available for re-allocation, including to CW4504.
543 - Facilities_Mtce_and_Management	CW	CW4484 - Lucius Changerooms upgrade	6200	30,000	0	19,000	(11,000)		0	0	0	0		0	0	0	0	(11,000)	Cost of required works less than budgeted for, surplus funds available for re-allocation.
543 - Facilities_Mtce_and_Management	CW	CW4511 - Painting Program Various Buildings	6200	110,000	655	90,000	(20,000)		0	0	0	0		0	0	0	0	(20,000)	Cost of required works less than budgeted for, surplus funds available for re-allocation.
543 - Facilities_Mtce_and_Management	CW	CW4547 - Len Packhan Clubrooms, Garrison Fence initiative	6200	50,000	125	125	(49,875)		0	0	0	0		0	0	0	0	(49,875)	Not proceeding with this project, funds available for re-allocation.
543 - Facilities_Mtce_and_Management	CW	CW4543 - Baker Square, Netball Court Resurface	6200	75,000	44,010	44,010	(30,990)		0	0	0	0		0	0	0	0	(30,990)	Scope of works adjusted to provide additional funds for Success netball court resurface CW4564.
543 - Facilities_Mtce_and_Management				0	0	0	0		0	0	0	0		0	0	0	0	0	
543 - Facilities_Mtce_and_Management	CW	CW4569 - Administration Building, Spearwood Library & Seniors Ctr CCT	6200	100,000	0	140,000	40,000		0	0	0	0	4553	(70,000)	0	(110,000)	40,000	0	Revised funding need based on latest quotes, seeking additional reserve funding allocation.
543 - Facilities_Mtce_and_Management	CW	CW4544 - Beale Park Clubrooms, Patio repairs and upgrades	6200	30,000	0	20,000	(10,000)		0	0	0	0		0	0	0	0	(10,000)	Works completed under budget, surplus funds available for re-allocation.
543 - Facilities_Mtce_and_Management	CW	CW4548 - Azelia Ley House, Fire Suppresion upgrade	6200	16,000	0	35,000	19,000		0	0	0	0		0	0	0	0	19,000	Additional funds needed to match latest cost estimate to provide non mains power reliant fire supression system.
543 - Facilities_Mtce_and_Management	CW	CW4564 - Success Netball Court Resurface	6200	50,000	1,125	90,000	40,000		0	0	0	0		0	0	0	0	40,000	Expanded scope of works to meet need, being funded in part from surplus funds from CW4543.
543 - Facilities_Mtce_and_Management	CW	CW4540 - Coleville Cres Carpark Expansion	6200	390,000	12,353	542,000	152,000		0	0	0	0		0	0	0	0	152,000	\$152k required for construction of a retaining wall on the property boundary of 9 Coleville Cres (south side) to replace existing leaning damaged fibro fence retaining fill on our side. Highly desirable it is undertaken before the carpark works otherwise significant extra difficulty and cost if done later. Is needed to deal with the leaning damaged fence and provides benefit of additional usable land on the City's site irrespective of the carpark works. Could stand as it's own capitalisable CW item.
543 - Facilities_Mtce_and_Management	CW	CW4567 - Civic & Community Buildings Various - Floor Covering Replace	6200	75,000	8,145	60,000	(15,000)		0	0	0	0		0	0	0	0	(15,000)	Quotes received for scoped works less than budget, surplus funds available for reallocation.
543 - Facilities_Mtce_and_Management	CW	CW4385 - Operations Centre - New Op Cntr Building Design & Constructi	6200	46,057	5,000	298,469	252,412		0	0	0	0		0	0	(252,412)	252,412	0	Funds required to finalise the design & specification inc for the animal pound plus proceed with the Forward Works, in accord with Dec'14 OCM resolution
543 - Facilities_Mtce_and_Management	CW	CW4379 - Disability Access Audit & Improvements	6200	40,000	0	20,000	(20,000)		0	0	0	0		0	0	0	0	(20,000)	Funding of \$20k being directed to CW4504 Manning Park Toilet Block to assist fund the disability access elements incorporated in it's design & const'n.
543 - Facilities_Mtce_and_Management	CW	CW4504 - Manning Southern Toilet Block Replacement	6200	317,896	340,764	427,896	110,000		0	0	0	0		0	0	0	0	110,000	Final cost in excess of original funding allocation on account of high tender prices plus additional cost of the sewer connection. Tender award flagged need for addn'l funding from within the program to cover. Part funds from CW4379 (\$20k)
543 - Facilities_Mtce_and_Management	CW	CW4574 - Standby Generator	6200	11,000	11,087	168,000	157,000		0	0	0	0		0	0	0	0	157,000	Funds required for the supply and install of the 500kVa standby generator and accompanying switchboard servicing the Administration Centre building, as tendered and awarded.
543 - Facilities_Mtce_and_Management	OP	OP9909 - Coogee First Aid Rooms		5,859	621	621	(5,238)		0	0	0	0		0	0	0	0	(5,238)	Demolished



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543 - Facilities_Mtce_and_Management	OP	OP6012 - Ex - Wattleup Clinic		220	0	0	(220)		0	0	0	0		0	0	0	0	(220)	Demolished
543 - Facilities_Mtce_and_Management	OP	OP6015 - East H. Hill Clinic (Redmond)		1,139	112	112	(1,027)		0	0	0	0		0	0	0	0	(1,027)	Demolished
543 - Facilities_Mtce_and_Management	OP	OP6016 - Coolbellup Clinic		2,101	0	0	(2,101)		0	0	0	0		0	0	0	0	(2,101)	Not required as now incl. in Coolbellup Hub
543 - Facilities_Mtce_and_Management	OP	OP6031 - Hope Rd (Fibro)		1,510	74	74	(1,436)		0	0	0	0		0	0	0	0	(1,436)	Demolished
543 - Facilities_Mtce_and_Management	OP	OP6043 - Cockburn Toy Library		585	792	792	207		0	0	0	0		0	0	0	0	207	Demolished
543 - Facilities_Mtce_and_Management	OP	OP6049 - Centenary Hall		2,216	342	342	(1,874)		0	0	0	0		0	0	0	0	(1,874)	Not required as now incl. in Coolbellup Hub
543 - Facilities_Mtce_and_Management	OP	OP6070 - Joe Cooper Recreation Centre		32,859	7,831	7,831	(25,028)		0	0	0	0		0	0	0	0	(25,028)	Demolished
543 - Facilities_Mtce_and_Management	OP	OP6080 - Success Library		20,346	7,455	7,455	(12,891)		0	0	0	0		0	0	0	0	(12,891)	Not required as now handed back to shopping centre. New library is in the IHCF.
544 - Plant_Maintenance	CW	CW7755 - Heavy Fleet-Waste Iveco F2350G/260 Rubbish Truck PL7551	6200	350,000	325,573	325,573	(24,427)	9900	(62,000)	(110,000)	(110,000)	48,000	4113	(288,000)	(215,573)	(215,573)	(72,427)	0	Purchase price less than budget plus trade/auction price exceeded budget provisions also.
544 - Plant_Maintenance	CW	CW7757 - Isuzu FVZ 1400 Water Truck - Roads	6200	280,000	0	184,000	(96,000)	9900	(60,000)	0	(45,000)	(15,000)	4113	(220,000)	0	(139,000)	(81,000)	0	Truck not purchased was Refurbished (Capital renewal), external funding from trade of replaced rolling chassis.
544 - Plant_Maintenance	CW	CW7784 - Waste Services, Low Profile rear loader 8m2 (New)	6200	200,000	0	217,500	17,500		0	0	0	0	4593	(200,000)	0	(217,500)	17,500	0	Increased purchase cost
544 - Plant_Maintenance	CW	CW7759 - Inter2350E Compactor Waste Collection PL7591 New 2008/9	7112	0	0	77,151	77,151	9900	0	(77,151)	(77,151)	77,151		0	0	0	0	0	Expected trade was not carried forward from last year, transfer trade funds to vehicle replacement reserve
544 - Plant_Maintenance	CW	CW7289 - Light Fleet FESA 4x4 Support Vehicle PL289	6200	80,000	63,672	65,000	(15,000)	9900	(30,000)	(31,455)	(31,455)	1,455	4113	(50,000)	(32,217)	(33,545)	(16,455)	0	Purchase price less than budget allowance.
544 - Plant_Maintenance	CW	CW7539 - Light Fleet Environment 4x4 D'Cab Bushland Crewnew initiative	6200	35,000	0	43,052	8,052	9900	(21,500)	0	(18,182)	(3,318)	4113	(13,500)	0	(24,870)	11,370	0	Purchase price in excess of budget allowance.
544 - Plant_Maintenance	CW	CW7274 - Light Fleet Environment Svcs PL2743	6200	35,000	0	43,052	8,052	9900	(20,500)	0	(18,182)	(2,318)	4113	(14,500)	0	(24,870)	10,370	0	Purchase price in excess of budget allowance.
544 - Plant_Maintenance	CW	CW7301 - Light Fleet Child Care Services Manager PL301	6200	50,000	41,587	41,587	(8,413)	9900	(20,000)	(17,273)	(17,273)	(2,727)	4613	(30,000)	(24,314)	(24,314)	(5,686)	0	Purchase price less than budget allowance.
544 - Plant_Maintenance	CW	CW7716 - Truck Under ST - Roads Services	6200	80,000	78,970	80,000	0	9900	(25,000)	(32,300)	(35,000)	10,000	4113	(55,000)	(43,440)	(45,000)	(10,000)	0	Trade/auction price received in excess of budget allowance.
544 - Plant_Maintenance	CW		6200	0	0	15,000	15,000		0	0	0	0	4113	0	0	(15,000)	15,000	0	Budget funding required for purchase of a replacement 'Power Pack' set of attachments for the Roads JCB backhoe/loader (NB the current power pack attachment previously not capitalised, thus no current PL/budget item)
544 - Plant_Maintenance	CW		6200	0	0	29,000	29,000	9900	0	0	(16,000)	16,000	4113	0	0	(13,000)	13,000	0	New budget item required for replacement of PL229 Micky Danilov Waste Coordinator's Hyundai i30 needing to be brought forward from '15/16 due to very high km's not prior anticipated in the plant replacment program.
531 - Road_Construction_and_Maintenance	CW	CW2439 - Intersection of North Lake/Farrington Road		0	0	48,265	48,265		0	(20,000)	(20,000)	20,000		0	0	(28,265)	28,265	0	Budget for expenditure & funding sources against project CW2439 was not carried forward to current FY
531 - Road_Construction_and_Maintenance	CW	CW3603 - Barfield Rowley to Gaebler		175,185	7,825	288,397	113,212		(116,790)	(46,716)	(116,790)	0		0	0	(113,212)	113,212	0	MRRG Grant Funds from 13/14 CW3523 Quarimor/Wellard MRRG road resurface project to be transferred to CW3603-Barfield Rowley to Gaebler



Service Unit	Ledger	Project Description	Natural Account	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Natural Account	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Natural Account	Current Budget	YTD Actual	Proposed Budget	+ / (-)	Muni Cash Impact	Justification
531 - Road_Construction_and_Maintenance	CW	CW3544 - North Lake Road (Hammond to Kentucky)		3,363,875	1,312,984	3,363,875	0		0	(1,093,333)	(1,640,014)	1,640,014		(1,997,222)	(357,208)	(545,445)	(1,451,777)	(188,237)	Funding source for \$1.640M to be changed from Roads & Drainage reserve to Main roads Grant. \$188k Blackspot Grant funds from 13/14 projects CW2436- Northlake/Gwilliam intersection & CW2438- Beelier/Grange intersection to be transferred to CW3544- Northlake rd (hammond to kentucky) to cover cost increase in the street lighting
231 - Human_Resources	OP	OP9776 - Safety Training/Projects		37,000	36,388	60,000	23,000		0	0	0	0		0	0	0	0	23,000	Additional Funding received from LGIS entitlement pool for safety consulting
113 - Other_Governance	CW	CW4512 - Cockburn Integrated Health & Community Facility – Post Gavin		2,404,231	859,976	1,531,069	(873,162)		(514,000)	0	(514,000)	0		(1,890,231)	(1,890,231)	(1,017,069)	(873,162)	0	Finalisation of budget requirements for the GP super clinic project requires less draw upon the Land & Development Fund Reserve.
512 - Waste_Disposal_Services	CW	CW1920 - Waste Transfer Station Stage 1		30,000	22,214	65,000	35,000		0	0	0	0		(30,000)	(22,214)	(65,000)	35,000	0	To renovate the waste drop off wall at the temporary transfer station
543 - Facilities_Mtce_and_Management	CW	CW4561 - Seniors Centre, Convert Store to multi use activity space		30,000	0	0	(30,000)		0	0	0	0		0	0	0	0	(30,000)	Project not being progressed this year.
543 - Facilities_Mtce_and_Management	CW	CW4550 - Operations Centre, HVAC Upgrade Parks, Training, Enviro & Ra		35,000	0	0	(35,000)		0	0	0	0		0	0	0	0	(35,000)	Depot upgrade decision eliminates need for this project.
543 - Facilities_Mtce_and_Management	CW	CW4396 - Admin Building Office Modifications		62,832	4,428	32,832	(30,000)		0	0	0	0		0	0	0	0	(30,000)	Budget exceeds requirements for this year.
543 - Facilities_Mtce_and_Management	CW	CW4541 - CoC Civic Building HVAC Upgrade Project		550,000	2,708	252,000	(298,000)		0	0	0	0		0	0	0	0	(298,000)	Project scope reduced.
113 - Other_Governance	OP	OP9710 - LG Reform Provision		350,000	91,942	750,812	400,812		0	0	0	0		0	0	0	0	400,812	
521 - Parks_Construction_and_Maintenance	OP	OP7990 - Parks Maintenance Bulk Depreciation	6908	3,354,012	1,383,784	2,764,012	(590,000)		0	0	0	0		0	0	0	0	(590,000)	Non-cash - balancing entry in GL list
				0	0	0	0		0	0	0	0		0	0	0	0	0	
				18,579,583	6,839,677	17,983,387	(596,196)		(911,834)	(1,456,934)	(3,507,242)	2,595,408		(7,905,911)	(3,555,928)	(5,632,590)	(2,273,321)	(918,283)	

**MASTER LENDING AGREEMENT**

**BETWEEN**

**WESTERN AUSTRALIAN TREASURY CORPORATION**

**AND**

**CITY OF COCKBURN**

**DATED AS OF 20<sup>TH</sup> FEBRUARY 2015**

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This Agreement dated as of the 20th day of February 2015  
BETWEEN

**WESTERN AUSTRALIAN TREASURY CORPORATION** (ABN 22 300 359 323)  
(*Corporation*)

AND

**CITY OF COCKBURN** (ABN 27 471 341 209) (*Borrower*)

**WHEREAS:**

- A. The Corporation has provided lending facilities to the Borrower under the Existing Facility Agreements.
- B. The Corporation agrees to provide the Facility to the Borrower on the terms and conditions contained in this Agreement.
- C. The Facility is an updating and consolidation of the Existing Facility Agreements and also provides further flexibility in the manner in which lending can take place.
- D. The terms and conditions of this Agreement:
  - (a) replace the terms and conditions of the Existing Facility Agreements, so that this Agreement applies to:
    - (i) loans and advances previously provided to the Borrower under Existing Facility Agreements; and
    - (ii) loans and advances provided to the Borrower after the date of this Agreement in accordance with the terms of Forward Lending commitments as at the date of this Agreement; and
  - (b) apply to all loans and advances provided by the Corporation to the Borrower hereunder after the date of this Agreement.

**The Parties agree:**

**1. DEFINITIONS AND INTERPRETATION**

**1.1 Definitions**

In this Agreement the following words have the meanings designated below unless otherwise provided:

**Account** means an account operated by the Borrower with the Corporation for the purposes of this Agreement.



**Act** means the Western Australian Treasury Corporation Act 1986.

**Addendum** means an addendum to this Agreement.

**Advance** means an advance of money made under the Facility by the Corporation to the Borrower and includes all loans and advances that have been or will be:

- (a) provided to the Borrower under the Existing Facility Agreements and outstanding at the date of this Agreement;
- (b) provided to the Borrower after the date of this Agreement in accordance with the terms of Forward Lending commitments on foot at, or drawdown notices given under an Existing Facility Agreement outstanding on, the date of this Agreement;
- (c) provided to the Borrower by the Corporation hereunder after the date of this Agreement; and
- (d) made after the Termination Date in accordance with any Forward Lending commitment on foot at the Termination Date.

**Agreement** means this agreement, its schedules, annexures, addenda and each Confirmation given by the Corporation to the Borrower under this Agreement.

**Annexure** means an annexure to this Agreement.

**Authorised Signatory** means a person duly authorised by the Borrower as provided for in clause 31.1 to give instructions to the Corporation on its behalf, or otherwise to act on its behalf, from time to time, for the purposes of this Agreement, either generally or in relation to specified actions.

**Bank Account** means a bank account maintained by a Party in Australia with a bank authorised and supervised by the Australian Prudential Regulation Authority under the Banking Act 1959 (Cth) to carry on banking business in Australia or, for payments in a currency that is not Australian dollars, a financial institution with equivalent status in another country that is acceptable to the Corporation in its reasonable opinion, and notified to the other Party from time to time.

**Borrower's SSI** means the Borrower's standard settlement instructions notified by the Borrower to the Corporation from time to time for a Bank Account into which all moneys payable to the Borrower are to be paid under this Agreement, and which are acceptable to the Corporation acting reasonably.

**Business Day** means any day not being a Saturday or Sunday on which banks generally are open for business in each of Perth, Melbourne and Sydney.

**Business Day Convention** means the convention for adjusting any relevant date for the performance of any obligation or the taking of any action under this Agreement if that date would otherwise fall on a day that is not a Business Day.

**Charge** means the charge created under clause 5.1 of this Agreement.

**Confirmation** means a confirmation given by the Corporation to the Borrower setting out the terms applicable to an Advance made or to be made under the Facility.

**Corporation's SSI** means the Corporation's standard settlement instructions notified by the Corporation to the Borrower from time to time for a Bank Account into which all moneys payable to the Corporation are to be paid under this Agreement.

**Costs** means any and all costs incurred by the Corporation that arise from a default by the Borrower, demand for Mandatory Prepayment, termination other than a voluntary termination by either Party, or enforcement.

**Default Interest Rate** means the rate 2% per annum above the Corporation's overnight lending rate on each relevant day.

**Designated Date** means the date notified by the Corporation in accordance with, or the date set by operation of, the terms of this Agreement (as the case may be) for the Mandatory Prepayment of any Advance.

**Discount** means the amount by which the Corporation benefits from the Prepayment of an Advance.

**Drawdown Notice** means a written request for an Advance given by the Borrower to the Corporation in accordance with the Annexure for the relevant Product.

**Email notice** means a notice given by the Borrower to the Corporation by a computer based electronic mailing system.

**Event of Default** means a Vires Event of Default or an Other Event of Default.

**Existing Facility Agreements** means:

**(a) Loan Agreements**

Loan Number	Principal Amount	Interest Rate	Lending Date	Maturity Date
3	\$1,000,000.00	4.2900% p.a.	4/06/2013	4/06/2023
5	\$3,865,000.00	3.5600% p.a.	4/06/2013	4/06/2016

(All existing Loan Agreements referred above are collectively referred to as "**Existing Facility for Term Fixed Rate Lending**").

**Facility** means the lending facility provided by the Corporation to the Borrower under this Agreement from time to time.

**Fees** means fees charged by the Corporation to the Borrower from time to time in connection with this Agreement, the Facility, an Advance or a Forward Lending, described in clause 18.



**First Schedule** means the first schedule to this Agreement.

**Forward Lending** means a commitment of the Corporation to advance funds and a commitment of the Borrower to borrow funds in accordance with the terms of a Confirmation issued by the Corporation in accordance with this Agreement, or an Existing Facility Agreement, prior to those funds being advanced by the Corporation.

**General Funds** has the meaning given in section 6.21(4) of the Local Government Act.

**Increased Costs** means those costs described in clause 19.

**Interest Payment Date** means a date when interest is payable on an Advance.

**Interest Rate** means the interest rate for an Advance applying for all or part of the term of that Advance as applicable.

**Local Government Act** means the Local Government Act 1995 (WA).

**Mandatory Prepayment** means an early repayment by the Borrower in respect of any outstanding Advance or part of an Advance (and includes termination of obligations in relation to any Forward Lending or part of a Forward Lending) which is required by the Corporation to be made under or in accordance with the provisions of this Agreement following the occurrence of an Event of Default.

**Mandatory Prepayment Notice** means a notice referred to in clause 27 requiring the Borrower to repay to the Corporation the outstanding Advances specified in the notice, or terminating any specified Forward Lendings, on the Designated Date specified in the notice.

**Market Valuation** means a valuation made by the Corporation under the procedure set out in clause 16.

**Market Valuation Adjustment** means the adjustment to be made to reflect an additional or reduced amount to be repaid by the Borrower to extinguish the Borrower's liability in respect of all or part of an Advance on Prepayment, as described in clause 16.4 or to terminate obligations in relation to all or part of a Forward Lending.

**Maturity Date** means the date that an Advance is scheduled to be repaid by the Borrower to the Corporation, and where an Advance is made on the basis that it is to be repaid by more than one payment, the date that the last of these payments is to be made, as set out in the relevant Confirmation.

**Other Event of Default** means each of the events set out in paragraphs (c) to (i) inclusive of clause 25.

**Outstanding Payment** means the value of any payment that remains outstanding after the date on which that payment was due to be made in accordance with this Agreement.

**Party** means a party to this Agreement and Parties means both of them.

**Premium** means the amount necessary to compensate the Corporation for the Prepayment of an Advance.

**Prepayment** means a Mandatory Prepayment or a Voluntary Prepayment.

**Prepayment Amount** means the amount required to extinguish the indebtedness of the Borrower in relation to all or part of one or more Advances prior to the scheduled date for its or their repayment, or to terminate obligations in relation to all or part of one or more Forward Lendings, including without limitation a Market Valuation Adjustment.

**Product** means a type of Advance available to the Borrower under the Facility and identified in the First Schedule, as amended from time to time.

**Product Facility Limit** means the aggregate amount the Borrower may have outstanding at any time in respect of any Product, being the sum of all Advances the Corporation has agreed to provide to the Borrower under the relevant Product from time to time minus any amounts cancelled under clause 3.1 or repaid under Products that do not incorporate a capacity to redraw.

**PPSA** means the Personal Property Securities Act 2009 (Cth).

**PPSA Law** means:

- (a) the PPSA; and
- (b) any regulations in force from time to time made under the PPSA.

**PPSA Register** means the personal property securities register established under section 147 of the PPSA.

**PPSA Security Interest** has the meaning given to “security interest” in section 12 of the PPSA.

**Rate Set Notice** means a notice by the Corporation to the Borrower as described in clause 11.2.

**Second Schedule** means the second schedule to this Agreement.

**Secured Money** means all amounts under or in connection with the Facility or this Agreement or both:

- (a) which now or in the future are owing or payable (actually or contingently) by the Borrower to the Corporation;
- (b) which, having now or in the future become owing or payable (actually or contingently) by the Borrower to the Corporation, cease to be owing under any law relating to bankruptcy or insolvency and remain unpaid by the Borrower;
- (c) that now or in the future there is a prospect may become owing or payable (actually or contingently) by the Borrower to the Corporation, for any reason including moneys and damages payable by the Borrower, alone, jointly or jointly and

severally with any other person, or by the Borrower in its own right or in any capacity; or

- (d) which can be debited by the Corporation to the Account or any other account of the Borrower.

**Secured Property** means all of the present and future interest and rights of the Borrower in the General Funds of the Borrower from time to time, including all present and future claims, causes of action, payments and proceeds in respect thereof.

**State** means the State of Western Australia.

**Termination Date** means the date on which the Facility is terminated in accordance with this Agreement.

**Termination Procedure** means the procedure set out in clause 27 of this Agreement.

**Vires Event of Default** means each of the events set out in clauses 25(a) and (b).

**Voluntary Prepayment** means an early repayment in respect of any Advance or part of any Advance (and includes termination of obligations in relation to any Forward Lending or part of a Forward Lending) which is made voluntarily by the Borrower.

**Voluntary Prepayment Notice** means a notice referred to in clause 16.1 notifying the Corporation that the Borrower wishes to make a Voluntary Prepayment.

## 1.2 Interpretation

In this Agreement unless the context otherwise requires:

- (a) words importing the singular include the plural and vice versa;
- (b) a reference to a statute, ordinance, code, or other law includes regulations, by-laws, rules and other statutory instruments under it for the time being in force and consolidations, amendments, re-enactments, or replacements of any of them (whether of the same or any other legislative authority having jurisdiction);
- (c) references to this Agreement or any other instrument include this Agreement or other instrument as varied or replaced, and notwithstanding any change in the identity of the Parties;
- (d) if a word or phrase is defined, other parts of speech and grammatical forms of that word or phrase have corresponding meanings;
- (e) references to this Agreement include its Schedules and Annexures;
- (f) headings are inserted for ease of reference only and are to be ignored in construing this Agreement;

- (g) references to time are to local time in Perth, Western Australia unless otherwise stated;
  - (h) where time is to be reckoned from a day or event, that day or the day of that event is to be included;
  - (i) references to currency are to Australian currency unless otherwise stated;
  - (j) no rule of construction applies to the disadvantage of a Party on the basis that that Party put forward this Agreement or any part of this Agreement;
  - (k) a reference to any thing is a reference to the whole and each part of it; and
  - (l) words and phrases which are defined in the PPSA and which have relevance to this Agreement but are not defined in this Agreement have the same meaning as in the PPSA.
- 1.3 It is acknowledged and agreed by the Parties that when an amendment to or passing of legislation takes place during the term of this Agreement which is relevant to this Agreement, such amendment or passing applies to the application of this Agreement from the time of its occurrence and whether or not notice is given by the Corporation of the amendment or passing.
- 1.4 If the Corporation reasonably forms the opinion that there has been a change in a market convention that is relevant to this Agreement, or to any Product or transaction under this Agreement, the Corporation shall notify the Borrower of such change and this Agreement and the affected transactions shall be amended as provided in the notice to the Borrower from the Corporation setting out those amendments required by the Corporation. Upon request by the Borrower, the Corporation will provide to the Borrower a copy of information on the new market convention from a recognised financial market body in the relevant market.

## 2. **PRODUCTS:**

2.1 The Corporation offers to:

- (a) keep on foot all advances made under the Existing Facility Agreements outstanding on the date of this Agreement;
- (b) advance funds in accordance with the terms of any Forward Lending commitment arising under an Existing Facility Agreement prior to the date of this Agreement; and
- (c) make available to the Borrower financial accommodation by lending under this Agreement,

through the Products set out in the First Schedule as amended from time to time.

2.2 The terms and conditions on which:

- (a) Advances have been provided to the Borrower under Existing Facility Agreements; and
- (b) Advances will be provided to the Borrower after the date of this Agreement under Forward Lending commitments and drawdown notices given under Existing Facility Agreements,

shall be replaced in their entirety by the terms and conditions of this Agreement.

2.3 Terms and conditions relating to each Product are set out in the Annexure relating to that Product.

2.4 The Corporation may at its discretion from time to time remove Products or incorporate additional Products into this Agreement together with Annexures relevant thereto by giving written notice of such removal or addition to the Borrower. The removal of a Product will not affect the terms and conditions applying to Advances then outstanding, or Forward Lendings, in respect of that Product.

2.5 Subject to clause 18, the Corporation may on not less than 30 days' written notice to the Borrower amend the terms and conditions which apply to a Product and, subject to clause 3.3, and in consultation with the Borrower, may reduce the Product Facility Limit for any Product where applicable. The reduction of a Product Facility Limit will not affect the terms and conditions applying to Advances then outstanding, or Forward Lendings, in respect of that Product.

2.6 Subject to clause 2.7, and unless expressly provided otherwise, the terms and conditions contained in clauses 1 to 33 of this Agreement are applicable to all Products.

2.7 Where any term or condition of an Annexure in respect of a Product is inconsistent with any term

or condition in clauses 1 to 33 of this Agreement, then the term or condition contained in the Annexure in respect of the Product shall prevail to the extent of the inconsistency.

**3. TERMINATION  
OF FACILITY OR  
PART THEREOF:**

3.1 The Facility commences on the date hereof and continues until the Termination Date. Subject to clause 3.3, any part of the Facility may be terminated at any time by either Party giving no less than 30 days' written notice to the other of the amount and/or type of Product or Products that are cancelled.

3.2 The Facility may be terminated:

- (a) (i) at any time by either Party providing at least 30 days' written notice to the other;
- (ii) at any time by mutual agreement of the Parties;
- (b) on the date specified in a notice served by the Corporation on the Borrower following an Other Event of Default in accordance with clause 26.2; and
- (c) immediately, upon the occurrence of a Vires Event of Default, in accordance with clause 26.1,

and the date on which the Facility is terminated in accordance with this clause 3.2 is the Termination Date.

3.3 If the Facility is terminated under clause 3.2(a), after the Termination Date the Parties will comply with all obligations in relation to Forward Lendings and Advances outstanding on the Termination Date, which will continue to be repayable on their respective Maturity Dates unless:

- (a) a Vires Event of Default occurs prior to the respective Maturity Dates, in which case all Advances then outstanding are immediately due and payable and any obligations in respect of Forward Lendings



are immediately terminated in accordance with the provisions of clause 26.1; or

- (b) an Other Event of Default occurs and the Corporation gives notice to the Borrower under clause 26.2 declaring Advances due and payable, and/or obligations in respect of Forward Lendings terminated, on the Designated Date or Designated Dates; or
- (c) alternative arrangements are agreed by the Parties in relation to Forward Lendings and for the repayment or refinancing of the indebtedness of the Borrower under this Agreement prior to the respective Maturity Dates.

**4. FACILITY LIMIT**

The total amount of debt outstanding at any time shall be the aggregate of all borrowings approved by the Corporation in respect of each product specified in the Annexes to this Agreement in accordance with the application process set out in clause 7 of this Agreement, less any amounts that have been cancelled under clause 3.1 or repaid under Products that do not incorporate a capacity to redraw.

**5. SECURITY, PPSA SECURITY INTEREST AND ATTACHMENT:**

- 5.1 The Borrower charges the Secured Property to the Corporation to secure the payment of the Secured Money to the Corporation.
- 5.2 The Charge is a PPSA Security Interest.
- 5.3 The Borrower acknowledges and agrees:
  - (a) the Corporation has given value for the PPSA Security Interest in the Secured Property by its provisions under this Facility or the Existing Facility Agreements or by providing or continuing to make available any financial accommodation under or in connection with this Facility or the Existing Facility Agreements;
  - (b) nothing in this Agreement or in any of the Existing Facility Agreements constitutes an

agreement that a security interest under this Agreement attaches at a later time than the time specified in section 19(2) of the PPSA;

- (c) it has not made any agreement with a secured party to vary the time of attachment of a PPSA Security Interest; and
- (d) for the purposes of sub section 20(2) of the PPSA, the Charge covers the present and future interests and rights of the Borrower in the Borrower's General Funds.

**6. REPRESENTATIONS, WARRANTIES AND UNDERTAKINGS:**

**6.1** The Borrower represents and warrants that:

- (a) it is a local government constituted under the Local Government Act;
- (b) it has in full force and effect all approvals, authorisations and consents necessary to enter validly into this Agreement, to borrow and to fulfil its obligations in relation to each Advance provided hereunder and to give the Charge;
- (c) this Agreement has been validly executed by the Borrower;
- (d) the Borrower has complied with all requirements under the Local Government Act and Regulations under the Local Government Act in respect of this Agreement, and that all Advances have been approved by the Borrower in its annual budget or satisfy the provisions of Section 6.20(2) of the Local Government Act;
- (e) each Advance is financially sustainable and that the Borrower is not aware of any event, circumstance or action by the Borrower which may adversely affect its ability to service the Advance;
- (f) the Borrower has not created any charge, mortgage, pledge or lien upon over or in respect of the General Funds of the Borrower in favour of any other lending institution, bank or third party other than those charges mortgages, pledges or liens that have already been notified to the Corporation .

- (g) there has been no material adverse change in the financial position of the Borrower, and the Borrower will immediately notify the Corporation if a material adverse change in the financial position occurs.
- (h) it does not have any interest, obligation or arrangement, whether directly or indirectly, that conflicts or may potentially conflict with its obligations under this Agreement, and if any such interest, obligation or arrangement should arise, the Borrower will promptly advise the Corporation thereof.
- (i) no Event of Default (including without limitation, a breach of a term or condition included in this Agreement pursuant to Clause 26.2(c)) has occurred and is continuing, other than an Event of Default which has been waived in writing by the Corporation.
- (j) Drawdown Notices, applications for Advances and instructions given in respect of the Facility from time to time by the person(s) nominated by the Borrower for this purpose are valid and shall bind the Borrower.

6.2 The Borrower undertakes that it will observe all obligations under the approvals, authorisations and consents referred to in clause 6.1(b) and carry out and fulfil its obligations hereunder.

6.3 The representations and warranties set out in clause 6.1 are deemed to be repeated in respect of each application for an Advance hereunder.

## **7. APPLICATIONS FOR ADVANCES**

7.1 The Borrower may apply for an Advance by submitting an application to the Corporation in a manner and form prescribed by the Corporation from time to time.

7.2 The Borrower shall obtain in advance of making an application all necessary approvals, authorisations and consents that are necessary in respect of each Advance.

7.3 The making of each Advance is subject to the condition that the Corporation's credit criteria in

effect at the relevant time for such lending are met by the Borrower.

7.4 The Borrower shall upon request provide the Corporation with such information as may be reasonably required by the Corporation to determine whether its credit criteria are met by the Borrower.

7.5 A determination made by the Corporation as to whether its credit criteria are met by the Borrower shall be final and the Corporation shall not be required to disclose such details of the determination to the Borrower.

7.6 The Corporation may at its discretion cancel or delay the making of an Advance if any required information in relation to the Borrower is not provided to the Corporation in a timely manner to undertake/complete its credit assessment. The costs incurred by the Corporation in connection with the cancelling or delaying of an Advance as certified by the Corporation shall be promptly paid to the Corporation by the Borrower.

7.7 The Corporation may in its absolute discretion decline an application for an Advance where the Borrower has not met the Corporation's credit criteria in effect at the relevant time and where the Advance is not considered by the Corporation to be financially sustainable.

8. **ACCOUNTS:** Advance will be made on one Account unless it is agreed by the Corporation that the Borrower may operate more than one Account under the Facility. If the Borrower operates more than one Account, the Advance will be made on the Account specified in the application for an Advance.

9. **TERM OF ADVANCES:** The Borrower shall repay each Advance in full on the Maturity Date, or if any Advance is made on the basis that it is to be repaid by more than one instalment, the Advance shall be repaid in accordance with the repayment schedule set out in the relevant Confirmation.

10. **INTEREST:** The Borrower shall pay interest on each Advance from and including the date funds are advanced up to but excluding the date they are repaid in full.
11. **INTEREST RATE:** 11.1 Subject to any conditions as to interest rate outcomes set out in an application for an Advance, the Interest Rate will be determined by the Corporation.
- 11.2 Where the Corporation sets or resets an Interest Rate in respect of all or any part of the term of an Advance, the Corporation will promptly notify the Borrower of the Interest Rate in the Confirmation or in a Rate Set Notice.
12. **PAYMENT DATE ADJUSTMENT:** If a date for the making of any payment (or performing any obligation) under this Agreement falls on a day which is not a Business Day, it will be subject to adjustment in accordance with the Business Day Convention referred to in the Annexure relevant to that type of payment or obligation for the relevant Product, unless another Business Day Convention has been requested by the Borrower and agreed to by the Corporation and the payment will be made (or the obligation performed) on the date for the making of the payment (or performing the obligation) as adjusted by the relevant Business Day Convention.
13. **CONFIRMATIONS:** The Corporation will give to the Borrower a Confirmation promptly after setting the terms of each Advance. The Confirmation shall be deemed true and correct in the absence of manifest error, unless the Borrower notifies the Corporation in writing that the details in the Confirmation are incorrect within 24 hours of receipt of the Confirmation. To the extent of any inconsistency, the provisions of a Confirmation prevail over those of the relevant application for an Advance and over clauses 1 to 33 of this Agreement.
14. **BUSINESS DAY:** If the Borrower wishes the definition of Business Day for a particular Advance to depend on different business centres being open other than those provided in the definition in clause 1.1 or any business centres specified in the Annexure for the relevant Product, then it may request that the Corporation agree to a different business centre or centres being open for the purpose of that definition in relation to that Advance, but any amendment to that definition is subject to the agreement of the Corporation in its absolute discretion.

**15. BUSINESS DAY CONVENTION:**

The following terms, when used in conjunction with the term “Business Day Convention” and a date for the performance of an obligation or the taking of an action under this Agreement, shall mean that an adjustment will be made if that date would otherwise fall on a day that is not a Business Day so that:

- (a) if “*Following*” is specified, that date will be the first following day that is a Business Day;
- (b) if “*Modified Following*” is specified, that date will be the first following day that is a Business Day unless that day falls in the next calendar month, in which case that date will be the first preceding day that is a Business Day; and
- (c) if “*Preceding*” is specified, that date will be the first preceding day that is a Business Day.

**16. PREPAYMENT:**

16.1 If the Borrower wishes to make a Voluntary Prepayment, it must give to the Corporation a Voluntary Prepayment Notice substantially in the form specified in the Third Schedule hereto signed by an Authorised Signatory of the Borrower, no later than 12.00 noon at least 4 Business Days prior to the proposed date of the Voluntary Prepayment, or such later time or date as the Corporation may agree.

16.2 Once given, a Voluntary Prepayment Notice is irrevocable and may not be withdrawn except with the prior written consent of the Corporation.

The Corporation will advise the Borrower as soon as practicable after it receives any request to withdraw a Voluntary Prepayment Notice whether or not the Corporation has consented to the withdrawal.

16.3 Whenever a Prepayment is made, whether voluntarily by the Borrower or otherwise, the amount to be repaid by the Borrower to the



Corporation is to be adjusted by a Market Valuation Adjustment.

- 16.4 The Market Valuation Adjustment is the amount calculated by the Corporation as the Premium or Discount applicable to the Prepayment.
- 16.5 (a) Prior to the date of the proposed Prepayment the Corporation will undertake a Market Valuation of the relevant Advance at such time as is suitable to the Corporation acting reasonably.
- (b) The Corporation will calculate the Market Valuation Adjustment in accordance with the Corporation's standard procedure for the relevant Product.
- 16.6 The Corporation shall certify the Market Valuation Adjustment to the Borrower and once certified the Market Valuation Adjustment is final and binding in the absence of manifest error.
- 16.7 (a) If the Market Valuation Adjustment is a Premium the Borrower must pay the amount of the Premium to the Corporation at the time at which the Prepayment is made to the Corporation.
- (b) If the Market Valuation Adjustment is a Discount, the Corporation will credit the amount of the Discount to the relevant Account of the Borrower when the Prepayment is made.
- 16.8 When obligations in relation to all or part of a Forward Lending are to be terminated, the Corporation will undertake a Market Valuation of the Forward Lending (or relevant part thereof) and the procedures set out in this clause 16 will apply, with the necessary changes having been made, in relation to the calculation of the Market Valuation Adjustment.
- 16.9 The Parties agree that amounts payable by way of Market Valuation Adjustment are a reasonable pre-estimate of loss and not a penalty.

16.10 On giving notice thereof to the Borrower, the Corporation may value the Prepayment for the purposes of calculating the Market Valuation Adjustment on an "ex interest" basis, in which case the Borrower shall be liable to make a payment on account of interest on the next Interest Payment Date for the relevant Advance.

**17. GOVERNMENT  
GUARANTEE:**

17.1 The Borrower must pay to the Corporation as and when required by the Corporation such fee or fees as the Corporation notifies are required by the Treasurer on behalf of the State under section 13(3) of the Act in respect of the guarantee by the Treasurer arising under section 13(1) of the Act in relation to liabilities incurred by the Corporation in connection with, or to facilitate, the making of Advances to the Borrower under the Facility. Such fee may be adjusted from time to time.

17.2 Any fees payable under clause 17.1 will be identified and recovered separately from interest payable under the Facility.

**18. FEES:**

18.1 The Corporation may charge the Borrower Fees in connection with this Agreement, the Facility, any Advance and any Forward Lending. Subject to clause 18.3, Fees may be introduced or amended from time to time at the Corporation's sole discretion.

18.2 The Corporation will give the Borrower at least 30 days' prior written notice of the introduction of any new Fee or the amendment of an existing Fee, and shall specify in any such notice the amount or method of calculation of the Fee and the manner in which the Fee will be charged.

18.3 With the exception of Costs and Increased Costs, the Corporation may not increase any Fees, or seek to impose any new Fees, in connection with a Forward Lending or an Advance prior to its Maturity Date.

**19. INCREASED  
COSTS:**

If as a result of any law, regulation, judicial decision or government directive instituted, passed, issued, amended or given a new interpretation by any competent court, administrative tribunal or government authority, the

Corporation incurs additional costs in funding or maintaining Advances or Forward Lendings under this Agreement or the Facility, the Corporation will notify the Borrower thereof and the Borrower shall on demand pay to the Corporation the amount of such costs either as a lump sum or through increased interest rates as determined by the Corporation after consultation with the Borrower.

**20. METHOD OF PAYMENT:**

20.1 All payments to the Corporation must be made in immediately available funds without set off or deduction into the Corporation's Bank Account for the relevant currency specified in the Corporation's SSI as at the time of payment, and any payment not so made will be deemed by the Corporation to have been made on the date and at the time the funds represented by the payment become available to the Corporation.

20.2 All payments to the Borrower will be made in immediately available funds into the Bank Account for the relevant currency specified in the Borrower's SSI as at the time of payment unless other arrangements have been agreed between the Corporation and the Borrower in respect of that payment.

**21. TIME OF PAYMENT:**

All payments to be made to the Corporation under the Facility must be made no later than 10.00 a.m. on the due date or such other time as the Corporation may notify the Borrower from time to time. The Corporation may recover from the Borrower any charges or intra-day interest it incurs as a consequence of any payment being received by it after the due time for payment on the relevant due date.

**22. INTEREST ON OVERDUE AMOUNTS:**

The Corporation may charge interest on any amount payable under this Agreement which is not made, or is deemed to have been not made by the time for payment on the relevant due date, at the Default Interest Rate, from and including the due date for payment to but excluding the date on which the funds become available to the Corporation, such additional interest to compound daily and be payable on demand.

**23. STAMP DUTY:**

All stamp duties and penalties (if any) payable in relation to this Agreement shall be promptly paid by the Borrower.

**24. CALCULATIONS:** The Corporation shall carry out in good faith and in a commercially reasonable manner all calculations required under this Agreement including but not limited to those involving the amount of interest payable, Market Valuation Adjustments, Fees, government guarantee fees and Increased Costs. All calculations and determinations of the Corporation will be conclusive and binding in the absence of manifest error.

**25. EVENTS OF DEFAULT:**

Each of the following is an Event of Default:

- (a) the Borrower ceases to be a local government duly constituted under the Local Government Act (or any amendment or re-enactment of the Act) by virtue of which it is an "authority" for the purposes of the Western Australian Treasury Corporation Act 1986 unless the obligations of the Borrower hereunder are assumed by a successor which is such an "authority" and which agrees, or is otherwise bound by law, to comply with the obligations of the Borrower hereunder;
- (b) the Borrower for any reason, other than a reason set out in clause 25(a), ceases to be an entity to which the Corporation can lawfully make or maintain Advances, or if as a result of any change in law, regulation or official directive, the Corporation determines that it has become contrary to such official directive, illegal or impossible for the Corporation to make or maintain Advances to the Borrower;
- (c) if in the reasonable opinion of the Corporation, it is likely that a Vires Event of Default will occur because of a proposed change in law, regulation or official directive, and the Corporation notifies the Borrower that upon the occurrence of the change in law, regulation or official directive, the Facility is terminated on the Termination Date specified in the notice and all outstanding Advances are due and payable, and all Forward Lendings are terminated, on the Designated Date specified in the notice;
- (d) a receiver is appointed in respect of any of the income of the Borrower
- (e) the Borrower fails to make payment of any amount payable to the Corporation, whether

under this Agreement or under any other arrangement with the Corporation, when due and the failure continues for more than 15 Business Days. The Corporation will use reasonable endeavours to notify the chief executive officer of the Borrower of the failure not less than 10 Business Days before exercising the Corporation's rights arising under this Agreement as a consequence of such failure;

- (f) the Borrower is in breach of any other material term of this Agreement (including a term or condition included in the Agreement pursuant to clause 26.2(c)), and if the breach is capable of remedy, if it is not remedied within 20 Business Days of the Borrower becoming aware of the breach;
- (g) the Borrower fails to pay any other indebtedness of the Borrower for moneys borrowed or raised when due in an amount which the Corporation reasonably considers to be material in the context of the indebtedness of the Borrower to the Corporation under this Agreement unless liability to pay that other indebtedness is being contested by the Borrower in good faith and with due diligence;
- (h) any power, authorisation, approval or consent required by the Borrower for the purposes of borrowing or fulfilling its obligations under this Agreement is withdrawn or ceases to be current or valid or is found to be defective or inadequate by the Corporation; and
- (i) any warranty or representation made by the Borrower hereunder or for the purposes of this Agreement is untrue or ceases to be true.

## **26. EFFECT OF DEFAULT:**

- 26.1 If a Vires Event of Default occurs, whether or not the Corporation is aware of the occurrence of the Event of Default, the Facility is immediately terminated without the need for any notice to be given by the Corporation to the Borrower and, subject to clause 26.3, all outstanding Advances are immediately due and payable, and any obligations in respect of Forward Lendings are immediately terminated.



The Prepayment Procedure will apply in respect of all outstanding Advances and all Forward Lendings.

The date on which the Facility is terminated, and all obligations in respect of outstanding Advances and Forward Lendings are terminated in accordance with this clause 26.1 is the Designated Date for the purposes of this Agreement.

26.2 If an Other Event of Default occurs, the Corporation may by notice in writing to the Borrower do any or all of the following:

- (a) declare that any or all outstanding Advances are due and payable and any or all obligations in respect of Forward Lendings are terminated immediately on the date of the notice, or on a date specified in the notice, which date shall be the Designated Date for those Advances;
- (b) declare that the Facility is terminated; and
- (c) specify terms and conditions upon which the Corporation is willing to allow any or all of the following to occur:
  - (i) any or all outstanding Advances to remain outstanding;
  - (ii) any or all Forward Lending commitments to remain in force; and
  - (iii) the Borrower to continue to borrow under any or all Products,

and the Borrower must, not later than the date specified in the notice, advise the Corporation in writing whether or not it agrees to accept those terms and conditions.

If the Borrower advises the Corporation in writing on or before the date specified in the notice that it agrees to accept those terms and conditions, then this Agreement is thereupon varied by inclusion of those terms and conditions without any further action required to be taken by the Parties.

If the Borrower does not advise the Corporation in writing on or before the date specified in the notice that it agrees to accept those terms and conditions, then the Corporation may carry out the provisions of (a) and (b) above.

26.3 If the Corporation is not aware of the occurrence of a Vires Event of Default when the Vires Event of Default occurs, all outstanding Advances are due and payable, and all obligations in respect of Forward Lendings shall be terminated, immediately the Corporation becomes aware of the occurrence of that Event of Default.

26.4 For the avoidance of doubt, any payment made by either Party after the occurrence of a Vires Event of Default and before the Corporation becomes aware of the relevant Event of Default, is a payment for value under this Agreement and is to be treated as if it had been validly made and received in accordance with this Agreement.

**27. MANDATORY  
PREPAYMENT  
PROCEDURE:**

27.1 Where any Advance becomes due and payable before the Maturity Date for that Advance or any Forward Lending is to be terminated under the terms of this Agreement, the Parties will follow the procedure set out in this clause.

27.2 Mandatory Prepayment of Advances and termination of Forward Lendings will occur on the Designated Date whether or not the relevant event is then subsisting and the Prepayment Amount will be due as of the Designated Date.

27.3 The Corporation will issue a Mandatory Prepayment Notice to the Borrower with respect to Advance(s) and Forward Lending(s).

27.4 Irrespective of the termination of the Facility, the Borrower shall pay to the Corporation the amount of any Costs incurred by the Corporation whether before or after the Designated Date in relation to the relevant Advance(s), Forward Lending(s) and the Facility, as applicable, and interest on the Prepayment Amount calculated at the Default Interest Rate from and including the Designated Date up to, but not including, the date of actual payment.

**28. PERSONAL  
PROPERTY  
SECURITIES ACT  
2009**

28.1 The Borrower hereby irrevocably authorises the Corporation, its agents, solicitors, officers, employees and service providers to:

- (a) apply for and effect (in any manner the Corporation considers necessary or appropriate) any registration of a financing statement on the PPSA Register in connection with any PPSA Security Interest created or expressed to be created under this Agreement;
- (b) complete any document associated with this Agreement, including any financing statement or financing change statement; and
- (c) recover from the Borrower, at the Corporation's absolute discretion, any costs incurred by the Corporation in relation to the abovementioned matters.

28.2 (a) The Parties contract out of each provision of the PPSA that section 115 of the PPSA permits parties to contract out of.

(b) To the extent permitted by section 275 of the PPSA, the Parties agree to keep all information of the kind described in section 275(1) of the PPSA confidential and not to disclose any such information to any other person except where such disclosure is otherwise permitted or authorised under this Agreement or an Existing Facility Agreement.

(c) The Parties agree that a receiver or receivers appointed under section 6.22 of the Local Government Act need not give any notice required under any provision of the PPSA.

**29. VARIATION OF  
ADVANCES OR  
FORWARD  
LENDINGS:**

29.1 If at any time the Borrower wishes to vary a term or condition of an, Advance or Forward Lending, the Borrower must so notify the Corporation and the Corporation will use reasonable endeavours to accommodate the Borrower's request.

29.2 Relevant rates and prices which prevail at the time will be applied in undertaking the calculations for the variation of the Advance or Forward Lending, as applicable.

29.3 The Corporation will promptly give a Confirmation to the Borrower with respect to a variation so carried out.

29.4 The Corporation will promptly notify the Borrower in writing of the cost or benefit of a variation under this clause.

Any additional cost will be paid by the Borrower to the Corporation on a date nominated in writing by the Corporation, and any benefit will be credited to an Account of the Borrower with the Corporation.

**30. NOTICES:**

30.1 Subject to paragraph 30.3, all requests, notices and other communications required to be given, made or sent to the Corporation by the Borrower under this Agreement are to be in writing and addressed to "Manager, Client Services" of the Corporation or to such other officer of the Corporation as the Corporation nominates to the Borrower from time to time.

30.2 All requests, notices, and other communications required to be given, made, or sent to the Borrower by the Corporation under this Agreement are to be in writing and addressed to the officer of the Borrower designated for such purposes, or such other officer of the Borrower as the Borrower nominates to the Corporation from time to time, and in the absence of a designation or nomination shall be addressed to the chief executive officer of the Borrower.

30.3 The Borrower may request in writing that the Corporation accept email notices or other form of electronic transmissions acceptable to the Corporation for the making of applications for Advances, acceptance of firm quotes, giving of Drawdown Notices, Voluntary Prepayment Notices, requests to vary the term or conditions of an Advance or Forward Lending, or requests for withdrawal of any such notice or request or communications that are otherwise notified in writing by the Corporation to the Borrower from time to time.

The Borrower:

- (a) must ensure that each email notice is either signed by means of an electronically produced signature of an Authorised Signatory or states that it is being sent by a named Authorised Signatory of the Borrower, and the Borrower shall give prior written advice to the Corporation as to which of these alternative procedures it wishes to use from time to time;
- (b) in any legal proceedings in respect of or in any way relating to this Agreement, expressly waives any right to raise any claim, defence or waiver of liability based upon the signing, or purported signing, of an email notice by means of an electronically produced signature of an Authorised Signatory or purporting to be sent by an Authorised Signatory as the case may be; and
- (c) must send all email notices to the specified email address of the Corporation notified by the Corporation to the Borrower from time to time. Email notices will only be taken to have been received by the Corporation when actually received.

30.4 The Corporation may at any time give written notice to the Borrower that it will no longer accept email notices, either generally, or on the conditions set out above or for any specified purpose. The Corporation may at any time withdraw any such notice or give written notice to the Borrower of alternative conditions on which it is then willing to accept email notices.

**31. OTHER TERMS:** 31.1 The Borrower shall provide to the Corporation:

- (a) a copy of the resolution authorising:-
  - (i) the execution of this Agreement under the Common Seal of the Borrower; and
  - (ii) the Chief Executive Officer, an agent of the Borrower or any one of the Senior employees of the Borrower who are authorised by the Chief Executive Officer from time to time to sign schedule documents



and instructions under this Agreement on behalf of the Borrower.

(b) Upon request by the Corporation copies of the resolutions passed by the Borrower authorising the borrowings under this Agreement from time to time; and

(c) a list of names, position titles and sample signatures of the Authorised Signatories as advised by the Chief Executive Officer from time to time.

31.2 The Borrower agrees to provide to the Corporation such additional information as the Corporation may require from time to time to enable it to meet its regulatory and compliance obligations relating to anti-money laundering and counter-terrorism financing, and acknowledges that where legally obliged to do so, the Corporation will disclose the information provided to relevant regulatory and law enforcement agencies.

31.3 The Corporation will use all reasonable endeavours to meet the borrowing and prepayment requirements of the Borrower under this Agreement. The Borrower acknowledges that this Facility does not create an obligation for the Corporation to lend under it.

31.4 The Facility is made available and will be maintained subject to compliance with relevant laws and subject to the Borrower obtaining all authorisations, approvals and consents necessary for it to enter into this Agreement and accept the Facility and to fulfil its obligations hereunder, including obligations incurred in respect of Advances provided from time to time.

31.5 So long as any amounts owing to the Corporation remain payable, the Borrower will not create or permit to be outstanding any security (in the form of mortgage, charge, pledge, lien or other security interest) upon the Borrower's General Funds to secure indebtedness of the Borrower or any guarantee by the Borrower of indebtedness of third parties, without the prior written consent of the Corporation which may be withheld in the Corporation's absolute discretion, and in any event may not be given unless the Borrower (if so

required by the Corporation) procures the other creditors to enter into a deed of priority with the Borrower and the Corporation in which the Borrower and the other creditor irrevocably and unconditionally agree with the Corporation:

- (a) the Charge has first priority over the Secured Property for the full amount of the Secured Moneys for the purposes of section 6.24 of the Local Government Act and section 61 of the PPSA and the other creditor has second priority over the Secured Property only after the full amount of the Secured Money has been received by the Corporation; and
- (b) the priority in clause 31.5(a) applies despite any provision of the PPSA and despite the respective times of registration of the financing statements in respect of this Agreement and the other creditor's PPSA Security Interest under that Act.

31.6 The Borrower will immediately notify the Corporation of any actual or proposed changes to its establishment or designation or to any legislation under which it is constituted, of which it becomes aware, and which may be likely to affect or have the potential to affect the Borrower's corporate existence, capacity to borrow hereunder, authorisations in respect hereof or ability to observe its obligations under this Agreement, and provide the Corporation with a copy of any such change promptly after it occurs.

31.7 The Borrower indemnifies the Corporation against all liabilities and losses arising from, and any costs, charges and expenses incurred in connection with the Corporation acting in good faith on facsimile instructions, electronically protected documents (such as Adobe PDF) sent by e-mail or other electronically delivered instructions purporting to originate from the offices of the Borrower or to be given by an Authorised Signatory of the Borrower, including without limitation all liabilities, losses, costs, charges and expenses on account of funds borrowed, contracted for or used to fund any amount payable under this Agreement.

31.8 The Borrower shall obtain the prior written consent of the Corporation before committing to any subsequent or additional borrowing from any other authority, bank, lending institution or source or increasing the limit of its existing overdraft facility during the currency of this Agreement (third party borrowing).

**32. GOVERNING  
LAW AND  
JURISDICTION:**

This Agreement is governed by the law in force in the State, and the Parties submit to the non-exclusive jurisdiction of the courts exercising jurisdiction in the State.

**33. SURVIVAL:**

Except to the extent provided otherwise herein, the respective rights and obligations of the Parties in respect of Advances, Forward Lendings and obligations that continue following termination of the Facility under clause 3.2(a) or clause 26.2 and all Outstanding Payments shall survive termination of the Facility, and the terms and conditions of this Agreement continue to apply as if the Facility remained on foot.



## **FIRST SCHEDULE**

As at 20<sup>th</sup> February 2015, the Corporation makes the following Products available to the Borrower:

1. Short Term Lending
2. Term Fixed Rate Lending



## **SECOND SCHEDULE**

1. All loans under the Existing Loan Agreements are classified as Term Fixed Rate Lending and are covered by the Provisions of Annexure 2 Term Fixed Rate Lending.

**ANNEXURE 1**  
**SHORT TERM LENDING**

As at 20<sup>th</sup> February 2015, provisions specifically referable to Short Term Lending under this Agreement are as follows:

**Product Facility Limit**      The aggregate sum of all Short Term Lending Advances the Corporation has agreed to provide to the Borrower from time to time under each Addendum less any amount that has been cancelled or terminated from time to time.

Unless otherwise agreed with the Corporation in relation to a specific Advance, the following provisions apply to each Advance of Short Term Lending (**Short Term Lending Advance**):

Applications for Advances:	i) The Borrower may apply to the Corporation to borrow funds under this Annexure in accordance with the terms and conditions of the Agreement; and  ii) upon the Corporation agreeing to lend such funds to the Borrower, the parties shall execute an Addendum to the Agreement substantially in the form specified in the Fifth Schedule hereto which shall stipulate the project facility limit being the maximum amount the Borrower is entitled to borrow under that Addendum.
Notice Period:	The Drawdown Notice must be received by the Corporation no later than 12:00 noon on the Business Day prior to the date the Advance is to be made.
Minimum amount of Advance	\$10,000
Minimum Term of Each Advance:	1 day
Maximum Term of Each Advance:	12 months
Maturity Date:	The nominated Maturity Date should be a Business Day
Repayment of Principal of Each Advance:	In full on the Maturity Date of that Advance
Interest Rate:	The Interest Rate is determined by the Corporation and is fixed until the Maturity Date of the Advance
Date of Determination of Interest Rate:	The Interest Rate will be determined on the day the Advance is made, or on such other day or days as

	the Corporation may from time to time reasonably determine.
Interest Amount:	<p>Interest on each Advance will be calculated as follows:</p> $I = \frac{P \times R \times D}{36500}$ <p>where:</p> <p>I = amount of interest payable;</p> <p>P = principal amount of the Advance;</p> <p>R = Interest Rate applicable to the Advance expressed as a percentage per annum to two decimal places; and</p> <p>D = the number of calendar days from and including the date of the Advance to, but not including, its Maturity Date.</p>
Interest Payment Date:	Interest is payable on the Maturity Date of the Advance
Business Day Convention:	Following
Interest Adjustment:	<p>Where a Maturity Date is not a Business Day and the due date for repayment of the Advance is adjusted to the following Business Day, an interest adjustment is also payable at the discretion of the Corporation on the payment date specified in the notice provided by the Corporation to the Borrower setting out details of the Interest Adjustment, which will be calculated as follows:</p> $\text{Interest Adjustment Amount} = \frac{(P+I) \times R \times D}{36500}$ <p>where:</p> <p>P = the principal amount of the Advance;</p> <p>I = the interest amount due on the stated Maturity Date of the Advance;</p> <p>R = the Corporation's overnight lending rate applicable on the Business Day prior to the stated Maturity Date of the Advance expressed as a percentage per annum to two decimal places; and</p> <p>D = the number of calendar days from and including the stated Maturity Date to, but not including, the Business Day after the stated Maturity Date.</p>

<p>DRAWDOWN NOTICES:</p>	<ol style="list-style-type: none"> <li>1. Advances under this Facility will be made by the Corporation to the Borrower substantially in the form of the "Form of Request for an Advance ("Drawdown Notice") attached to this Annexure.</li> <li>2. Subject to the terms and conditions of this Facility, Advances will be made on dates specified in a Drawdown Notice given by the Borrower to the Corporation and signed by an Authorised Signatory. If a date specified in a Drawdown Notice is not a Business Day, the Advance will be made on the next following Business Day unless another arrangement is agreed to by the Corporation in its discretion.</li> <li>3. Once given, a Drawdown Notice is irrevocable and may not be withdrawn except with the prior written consent of the Corporation.</li> </ol> <p>The Corporation will advise the Borrower as soon as practicable after it receives any request to withdraw a Drawdown Notice whether it has consented to the withdrawal if the Borrower is required to pay any costs incurred by the Corporation in executing the withdrawal request.</p>
<p>REDRAWING:</p>	<p>Subject to the terms of the Agreement, amounts repaid or voluntarily prepaid under Facilities governed by this Annexure may be redrawn by the giving of an appropriate Drawdown Notice.</p>
<p>REPRESENTATIONS, WARRANTIES AND UNDERTAKINGS:</p>	<p>The representations and warranties contained in the Agreement are deemed to be repeated each time a Drawdown Notice is submitted to the Corporation;</p> <ol style="list-style-type: none"> <li>(a) an Advance provided under a Drawdown Notice will not result in the Facility being exceeded as at the date the Drawdown Notice is given or at any time up to the Maturity Date of the proposed Advance, after allowing for any reduction in the Facility Limit of which notice has been given prior to receipt of the Drawdown Notice by the Corporation; and</li> <li>(b) Drawdown Notices and instructions given in respect of the Facility from time to time by the person(s) nominated by the Borrower for this purpose shall be valid and binding on the Borrower.</li> </ol>

TERM OF ADVANCES:	Where a Party has served a notice of termination of the Facility on the other Party under clause 3.2(a), the Borrower may continue to issue Drawdown Notices and draw down Advances prior to the Termination Date, but the Maturity Date of Advances made thereunder must be on or before the Termination Date.
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By requesting an Advance under this Annexure, the Borrower acknowledges and agrees that the provisions contained herein specifically referable to Short Term Lending are terms and conditions of this Agreement and apply to any Advance made hereunder.



FORM OF REQUEST FOR A SHORT TERM LENDING ADVANCE  
(**DRAWDOWN NOTICE**) (1) (2) (Effective as at 20<sup>th</sup> February 2015)

MASTER LENDING FACILITY FROM  
WESTERN AUSTRALIAN TREASURY CORPORATION TO  
CITY OF COCKBURN

TO: MANAGER CLIENT SERVICES  
WESTERN AUSTRALIAN TREASURY CORPORATION

FAX: (08) 9235 9199

**City of Cockburn requests the following Short Term Lending Advance:**

Date of Advance:<sup>(2)</sup> \_\_\_\_\_

Amount: \_\_\_\_\_

Maturity Date:<sup>(3)</sup> (specify) \_\_\_\_\_

Account:<sup>(4)</sup> \_\_\_\_\_

Any other details: \_\_\_\_\_

**For and on behalf of City of Cockburn:**

\_\_\_\_\_  
Authorised Signatory

\_\_\_\_\_  
Date

**Note:**

- (1) Subject to the terms of the Agreement, this notice once given is irrevocable and cannot be withdrawn except with the prior written consent of Western Australian Treasury Corporation (**Corporation**).
- (2) This notice must be received by the Corporation no later than 12.00 noon on the Business Day prior to the Date of Advance specified above.
- (3) Unless otherwise agreed by the Corporation, the Maturity Date must be a Business Day that is one day to twelve months after the Date of Advance.
- (4) Specify Account only if the Borrower operates more than one Account with the Corporation under this Facility.

## ANNEXURE 2

### TERM FIXED RATE LENDING

As at 20<sup>th</sup> February 2015, provisions specifically referable to Term Fixed Rate Lending under this Facility are as follows:

Product Facility Limit      The aggregate sum of all Term Fixed Rate Advances the Corporation has agreed to provide to the Borrower from time to time less any amount that has been repaid or cancelled.

Unless otherwise agreed with the Corporation in relation to a specific Advance, the following provisions apply to each Advance of Term Fixed Rate Lending (**Term Fixed Rate Advance**):

Minimum amount of Advance	\$50,000
Minimum Term of Each Advance:	6 months
Maximum Term of Each Advance:	20 years or such longer period as may be agreed between the Parties either generally or in relation to an Advance with specified characteristics or in relation to a proposed Advance.
Payments Due:	Payments of interest and repayments of principal in relation to each Advance will be due in the amounts and on the dates stipulated in the repayment schedule set out in the Confirmation for the Advance.
Interest Rate:	Subject to any interest rate parameters agreed between the Corporation and the Borrower, the Interest Rate in relation to each Advance will be determined by the Corporation and is fixed until the Maturity Date of that Advance.
Business Day Convention:	Following
Interest Adjustment:	<p>Where the due date for any payment is adjusted by the Following Business Day Convention so that the payment is due on the next succeeding Business Day, an interest adjustment is also payable at the discretion of the Corporation on the payment date specified in the notice provided by the Corporation to the Borrower setting out details of the Interest Adjustment, which will be calculated as follows:</p> $\text{Interest Adjustment Amount} = \frac{P \times R \times D}{36500}$ <p>where:</p> <p>P = the amount of the payment due;</p> <p>R = the Corporation's overnight lending rate applicable on the Business Day prior to the relevant due date</p>

	<p>expressed as a percentage per annum to two decimal places; and</p> <p>D = the number of calendar days from and including the original due date for payment to, but not including, the adjusted due date for the payment.</p>
FIRM RATE QUOTE:	<p>Once a signed acceptance of a Firm Rate Quote substantially in the form specified in the Fourth Schedule hereto is received by the Corporation, the acceptance is irrevocable and may not be withdrawn except with the prior written consent of the Corporation.</p> <p>The Corporation will advise the Borrower as soon as practicable after it receives any request to withdraw a Firm Rate Quote whether or not the Corporation has consented to the withdrawal, and if the Borrower is required to pay any costs incurred by the Corporation in executing the withdrawal request.</p>
NO REDRAW:	<p>The Borrower cannot redraw funds that have been applied to an Advance.</p>

By requesting an Advance under this Annexure, the Borrower acknowledges and agrees that the provisions contained herein specifically referable to Term Fixed Rate Lending are terms and conditions of this Agreement and apply to any Advance made hereunder.

### THIRD SCHEDULE

MASTER LENDING AGREEMENT FROM  
WESTERN AUSTRALIAN TREASURY CORPORATION TO  
CITY OF COCKBURN

FORM OF VOLUNTARY PREPAYMENT NOTICE FOR LOAN NO: [     ] (1) (2)

TO:    MANAGER, CLIENT SERVICES  
      WESTERN AUSTRALIAN TREASURY CORPORATION

FAX: (08) 9235 9199

**City of Cockburn gives notice of the following prepayment of a Loan under this Agreement:**

Date of Prepayment: (2) \_\_\_\_\_

Loan Number \_\_\_\_\_

Amount: (3) \_\_\_\_\_

(debt face value / market value)  
(circle the alternative which applies)

**For and on behalf of City of Cockburn:**

\_\_\_\_\_  
Authorised Signatory

\_\_\_\_\_  
Date

**Note:**

- (1) This notice once given is irrevocable and cannot be withdrawn except with the prior written consent of Western Australian Treasury Corporation ("Corporation").
- (2) This notice must be received by the Corporation no later than 12.00 noon at least 4 Perth Business Days prior to the Settlement Date of Prepayment specified above.
- (3) Specify the total capital or total amount to be made on the Settlement Date of Prepayment which is subject to acceptance of a firm valuation provided by the Corporation.

## FOURTH SCHEDULE

### Form of acceptance of the firm rate quote

#### Summary of Terms of Loan and Repayment Schedule

**Client:** City of Cockburn (the "Borrower")  
**Interest Rate:** [x.xxxx] % p.a. \*([Quarterly] Compounding)  
[y.yyyy] % \* effective []  
*\*These rates do not include the government guarantee fee.*  
**Lending Date:** [date]  
**Maturity Date:** [date]  
**Loan Amount:** \$[amount]  
**Schedule Basis:** [Quarterly] repayments

Payment Date	Debt Balance Outstanding	Capital Repayment	Interest Payment	Total Fixed Payment	Indicative Guarantee Fee	Indicative Total Payment
[date]	[amount]	[amount]	[amount]	[amount]	[amount]	[amount]
[date]	[amount]	[amount]	[amount]	[amount]	[amount]	[amount]
[date]	[amount]	[amount]	[amount]	[amount]	[amount]	[amount]
[date]	[amount]	[amount]	[amount]	[amount]	[amount]	[amount]
[date]	[amount]	[amount]	[amount]	[amount]	[amount]	[amount]
	<b>Totals:</b>	[amount]	[amount]	[amount]	[amount]	[amount]

#### Note:

- The interest rate quoted and this Summary of Terms of Loan and Repayment Schedule are based on rates applying as at [date].
- The Guarantee Fee is charged by the Treasurer of the State of Western Australia and is collected by The Western Australian Treasury Corporation ("the Corporation") on the behalf of the Treasurer. The rate of the Government Guarantee Fee is subject to change in accordance with government policy. The amount of the Government Guarantee Fee shown in this schedule is indicative and does not form part of the fixed lending rate charged by the Corporation.

#### **CERTIFICATION FOR ACCEPTANCE OF FIRM RATE QUOTE**

In accepting the offer of a loan on the terms set out above (the "Loan")

1. I confirm that:
  - (a) The financial information provided in the Loan Application Form or as otherwise provided to the Corporation in relation to the proposed Loan remains accurate in all material aspects;
  - (b) The proposed Loan has been approved by the Local Government in the annual budget of the Borrower or satisfies the provisions of Section 6.20(2) of the Local Government Act (the "Act");
  - (c) This loan is governed by the terms and conditions of the Master Lending Agreement between the Corporation and the Borrower.
2. I certify that the statutory requirements of the Act and Regulations under the Act have been met in relation to the Loan;
3. I certify that I have been authorised to complete and sign all necessary documents relating to this new loan borrowing and that the Corporation has been provided with the relevant document proving this authorisation;
4. I certify that the loan is financially sustainable and I am not aware of any circumstance, events or actions by the Council (including the borrowing of moneys) which may adversely affect the Borrower's ability to service the loan. The Corporation will be advised as soon as practicable of any material adverse changes in the financial position of the Borrower; and



5. I give an undertaking that during each year in which any of the Borrower's loans remains outstanding with the Corporation, the Borrower shall provide the Corporation with a copy of its audited Annual Financial Statements, adopted Annual Budget and updated ratios as required by the Corporation's Credit Policy from time to time as soon as practicable after these are available each year while any Loan is outstanding.
6. I acknowledge that the Loan is secured by the Charge contained in the Master Lending Agreement between the Corporation and the Borrower.
7. Once this signed acceptance of firm rate quote is received by the Corporation, the Loan is irrevocable and may not be withdrawn without the prior consent of the Corporation.
8. I represent that the below bank account details are correct and that the Corporation accepts no liability for any loss occasioned by the Borrower as a result of the Corporation relying on the bank details.

Accepted for and on behalf of City of Cockburn on this \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_\_

Signature of the  
Authorised Signatory: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Bank Account details for receipt of Loan:

Bank:	BANK A	Branch:	BRANCH A	BSB:	XXX
Account No:	XXX XXX	Account Name:	City of Cockburn		

## FIFTH SCHEDULE

### MASTER LENDING AGREEMENT BETWEEN WESTERN AUSTRALIAN TREASURY CORPORATION AND CITY OF COCKBURN

#### SHORT TERM LENDING ADDENDUM NO: [ ]

This addendum forms part of the Master Lending Agreement (the Agreement) between the Borrower and the Corporation. The provisions specifically applicable to this addendum are as follows;

PURPOSE OF BORROWING: [ ]

PROJECT FACILITY LIMIT: [ ]

TERMINATION DATE [DD /MM/ YYYY].

All Advances under this addendum shall have a maturity date which is on or before the termination date.

TERMS AND CONDITIONS All Advances under this addendum are governed by the terms and conditions that are contained in clauses 1 to 33 of the Agreement and Annexure 1 to the Agreement;

REQUEST FOR ADVANCE The Borrower may request an Advance under this addendum in the manner and form prescribed by Annexure 1 (Short Term Lending) of the Agreement.

REPRESENTATIONS,  
WARRANTIES AND  
UNDERTAKINGS In requesting an Advance under this addendum the Borrower;

1. is deemed to repeat each representation and warranty under the Agreement.
2. represents that the Advance is financially sustainable and the Borrower is not aware of any circumstance, events or action by the Council (including the borrowing of moneys) which may adversely affect the Borrower's

ability to service the Advance. The Borrower will advise the Corporation as soon as practicable of any material adverse change in the financial position of the Borrower.

Execution hereunder by authorised representatives of the Corporation and the Borrower respectively creates a binding agreement with respect to the terms and conditions contained herein.

For and on behalf of Western Australian Treasury Corporation by its attorney:

SIGNATURE: \_\_\_\_\_

NAME: \_\_\_\_\_

POSITION: \_\_\_\_\_

DATE: \_\_\_\_\_

Witness (signature): \_\_\_\_\_

Name (print): \_\_\_\_\_

Accepted for and on behalf of City of Cockburn on this \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_

Signature of the  
Authorised Signatory: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

Bank Account details for receipt of Loan:

Bank:	BANK A	Branch:	BRANCH A	BSB:	XXX
Account			City of		
No:	XXX XXX	Account Name:	Cockburn		

**COCKBURN REGIONAL AQUATIC AND RECREATION CENTRE –  
BUSINESS OPERATIONS AND MANAGEMENT PLAN**

**CITY OF COCKBURN**

**NOVEMBER 2014**

**FINAL REPORT**



**WARRENGREENCONSULTING**

# **COCKBURN REGIONAL AQUATIC AND RECREATION CENTRE – BUSINESS OPERATIONS AND MANAGEMENT PLAN**

City of Cockburn

November 2014



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# 1 Executive Summary

The Cockburn Regional Aquatic and Recreation Centre (CRARC) will be the single largest capital works project embarked upon by the City of Cockburn in its history. It is expected that once the centre matures fully that the facility could eventually attract over 1,000,000 visits per annum and will return a surplus to Council. It will also be one of the premier sports and aquatic facilities within Australia and will be a significantly high profile sport and recreation community facility for the City.

To ensure the successful establishment of the facility and its successful operation during the early high growth phase, a five year plan has been developed to ensure a road map exists to achieve this. CRARC's strategic plan will cover the period from July 1<sup>st</sup> 2015 to June 30<sup>th</sup> 2020.

The first five years will provide significant challenges and opportunities for the facility, including:

- Successfully launching the facility on time and on budget.
- Ensuring defects are identified and rectified within the warranty period.
- Recruiting and training an outstanding facility team within a skills shortage environment.
- Implementing a range of programs and services to meet customer needs.
- Developing a range of membership and casual options to ensure access for all.
- Building a significant membership base through consistent sales processes and a range of marketing tactics.
- Retaining customers through outstanding service and helping them achieve their goals.
- Using technology to improve business efficiency and centre services.
- Ensuring facility overheads are controlled.
- Trend towards increasing regulation within the industry.
- Competition from an increasingly segmented marketplace.
- Uncertain economic conditions where discretionary spending is constrained.
- Developing and growing relationships with key facility stakeholders.
- Partnering with elite sporting organisations including Fremantle Football Club and the West Australian Institute of Sport.
- Striving to become a financially sustainable business unit for the City.
- Realising the potential to be one of the premier community leisure facilities in WA and Australia

This Plan has been developed with consideration to the seven key themes as outlined in the City of Cockburn Corporate Business Plan 2012/13 – 2016/17, these are:

- Growing the City.
- Community and Lifestyles.
- A Prosperous City.
- Environment and Sustainability.
- Infrastructure.
- Moving Around
- Leading and Listening.

Council has advised of the following in relation to this CRARC Business Operations and Management Plan:

- This Plan is prepared and provided in accordance with the provisions of the Local Government Act 1995 Section 3.59 – “Commercial Enterprises by Local Governments”.
- The Plan is based on that which was adopted by Council on 4 April 2013 for the purpose of seeking public submissions on the proposal and was subsequently reconsidered by Council on 11 July 2013 to enable the facility to be scoped in further detail prior to being considered for final adoption by Council.
- The Plan will be appended to a Report for Council consideration in February 2015, which will also provide a detailed description of the process undertaken by the City of Cockburn in reaching this stage and explaining the rationale for recommending the final adoption the Plan.

## 2 Facility Business Overview

The following information provides an overview of the Cockburn Regional Aquatic and Recreation Centre (CRARC) Business including:

- The associated background of the development of CRARC.
- An overview of the proposed business.
- A summary of the location and catchment areas.
- An overview of facility components and opening hours.
- Background associated with the proposed governance and management models.
- An overview of products and services.
- Key stakeholders and major considerations.

### 2.1 Facility History / Background

The City of Cockburn is in the final stages of design for the development of the CRARC at Cockburn Central West (CCW). On review of historic documentation it is clear that the site and surrounds have been considered for community recreation purposes for almost two decades. This is evidenced through:

- Thomsons Lake Regional Centre Master Plan Report of 1996. Two versions of the plan were developed reflecting a difference in emphasis on the significance of the regional sporting facilities to the role of the town centre.
- 2000 Master Plan Evaluation Report. Under the plan a town centre would be created which integrates the proposed railway station, Gateway Shopping Centre, and the Sport and Recreation land surrounding the Town Centre.
- Cockburn Regional Centre Composite Structure Plan which labelled the site an Environmental and Recreation Precinct.
- The Thomsons Lake Regional Centre Structure Plan 2001 identified the site for major sports and conservation purposes.
- The Cockburn Activity Centre Precinct Plan identified the area as designated Public Open Space.
- Proposed Major Active Recreation, and Proposed Conservation Precinct.
- The City of Cockburn, Sport and Recreation Strategic Plan, 2010.

The Department of Sport and Recreation under Strategic Directions 5 further endorsed the approach undertaken in identifying the site for future sport and recreation provision to meet the needs of a growing population and to ensure access to quality sport and recreation facilities for all Western Australians. Within the documentation, partnerships (education, community and elite sport) are seen as a mechanism for delivering good quality outcomes for Western Australians.

The need for the regional facility was initially identified in the City of Cockburn Sport and Recreation Strategic Plan 2009, and further highlighted in the "Plan for the District 2010 – 2020". The key facilities identified were a regional indoor aquatic and highball facility to replace the existing South Lake Leisure Centre (SLLC) and provide for the ultimate population of the City. Cockburn Central was identified as the preferred location.

The Fremantle Football Club (FFC) also identified the site as a possible alternative to redeveloping Fremantle oval. The Fremantle Football Club entered discussions with Cockburn Council to investigate the opportunity to integrate the club's facilities at CRARC and an initial Memorandum of Understanding was signed with FFC and the University of Notre Dame (UND) to develop an integrated recreation, elite sport and education hub on the site. UND have since withdrawn their interest and they have subsequently been replaced by Curtin University. A Heads of Agreement was signed in December 2012 between the City and the FFC to develop



an integrated facility that achieved the strategic objectives of both parties. An integrated facility meant that a much stronger case could be presented for Federal and State Government funding than a stand-alone facility. A summary of the final funding mix is outlined below.

• City of Cockburn (cash contribution)	\$69,274,337
• FFC (cash contribution)	\$13,445,000
• Commonwealth RDAF Contribution	\$10,000,000
• State Government Cabinet Contribution	\$10,000,000
• State Government CSRFF	\$2,400,000
• Curtin University	\$1,000,000
• Total	\$106,119,377

The City of Cockburn is now in the early planning stages for the establishment, management and operation of CRARC. Council has already commissioned a number of higher level business plans and reviews to identify the initial viability of the facility; namely the:

- Cockburn Aquatic and Highball Facility Feasibility Study – Coffey Sport and Leisure, October 2012.
- Cockburn Regional Aquatic And Recreation Community Facility Business Plan – City of Cockburn, January 2013.
- Regional Aquatic and Recreation Facility Business Plan Review – Davis Langdon, April 2013.
- Regional Aquatic and Recreation Centre/Elite Training Centre - Cockburn Central West Business Case – GEMBA, August 2013.

It is intended that the purpose of this business plan is to now provide further detail on how the facility will operate, provide a roadmap to the City on establishing the facility and set targets for the operation of the business that will be further refined by the facility's centre management.

## 2.2 Description of the Business

The Cockburn Regional Aquatic and Recreation Centre has been developed as a 'whole of community' facility and will provide programs and services for those aged from 6 months to 75 + years. It has been developed as a regional facility and will service residents of the whole of Cockburn local government area as well as the wider southern Perth region. It will be one of the most significant LGA facilities in Australia with:

- A total facility floor footprint of in excess of 23,000m<sup>2</sup>.
- A total project cost in excess of \$100M.
- Annual attendances projected to be approximately 715K per annum initially and close to 850K per annum by year four.
- Projected staffing number of approximately 250 with in excess of 60 full time equivalents.
- Multiple stakeholders including the co-location of the Fremantle Football Club (FFC) elite level training facilities, Curtin University, sporting clubs, commercial tenants and the general public.

The facility will feature state of the art: aquatic, fitness, sports, rehabilitation, wellness, café and occasional care facilities which will make it one of Australia's premier leisure facilities. Although other stakeholders are involved in the project, the Business Operations and Management Plan will focus exclusively on the facilities which will be operated by the City.

The core business of the facility will be:

- Health and fitness memberships.
- Children's swimming lessons.

- Casual swimming and aqua play.
- Indoor sports.

Key secondary business of the facility is:

- Food and Beverage.
- Allied Health.
- Retail.
- Personal and Group Training.
- Function Facility hire.

## 2.3 Location and Catchment Area

The Cockburn Central Town Centre development is a Regional Centre to ultimately serve more than 130,000 people in the City's rapidly growing south west corridor. It is located 20km south of the Perth Central Business District and is being designed and developed as a key transport connection for the region. Cockburn Central is identified in Directions 2031 as a key Regional Centre for the City of Cockburn and is one of four State Government "priority" Activity Centres. Growth in this area has accelerated over the past 10 years, with further substantial growth predicted.

The facility will be developed at the site known as Cockburn Central West (CCW). The area referred is a green field site bound by North Lake Road to the north, Midgegooroo Avenue to the east, Beeliar Drive to the south and Poletti Road to the west and is within the Cockburn Central development being undertaken by LandCorp. The land is currently owned by the WAPC and prior to any development on site; the land must be transferred to LandCorp for development. The CCW area is zoned 'Development Area 23 – Cockburn Central Regional Centre' under the City of Cockburn's local Town Planning Scheme (TPS). The objective of this zone is to enable flexibility and facilitate the optimal development and use of the land. Council has identified the CCW site as an area of strategic significance and is reflected within the Town Planning Scheme and strategic planning documents completed to date.

The City is finalising a Delivery Agreement with LandCorp who will be undertaking the bulk earthworks and servicing of the site which is expected to be ready for handover to the City by March 2015.

Refer Appendix A for full details.

### **Proposed Site 5km Catchment Population**

CERM<sup>1</sup> industry benchmarking uses a facility catchment population of 5km as one measure of facility attendance (refer Section 5.3 for South Lakes Leisure Centre and Industry Benchmarks). The table below provides an overall summary of the current and projected 5km catchment population for the proposed facility in Cockburn Central.

Age Cohort	2012	2036 Projected	Difference	Change
0 - 4 years	4,353	6,166	1,813	42%
5 - 9 years	3,930	5,840	1,910	49%
10 - 14 years	3,549	5,371	1,822	51%
15 - 19 years	3,224	5,225	2,001	62%
20 - 24 years	3,849	5,761	1,912	50%
25 - 29 years	4,232	6,044	1,812	43%
30 - 34 years	4,431	6,302	1,871	42%

---

<sup>1</sup> Centre for Environment and Recreation Management (University of South Australia)

Age Cohort	2012	2036 Projected	Difference	Change
35 - 39 years	4,359	6,310	1,951	45%
40 - 44 years	3,996	5,835	1,839	46%
45 - 49 years	3,452	5,439	1,987	58%
50 - 54 years	3,201	4,995	1,794	56%
55 - 59 years	2,554	4,367	1,813	71%
60 - 64 years	1,867	3,788	1,921	103%
65 - 69 years	1,320	3,233	1,913	145%
70 - 74 years	916	2,586	1,670	182%
75 - 79 years	679	2,041	1,362	201%
80 - 84 years	454	1,317	863	190%
85 years and over	380	980	600	158%
<b>Total</b>	<b>50,746</b>	<b>81,600</b>	<b>30,854</b>	<b>61%</b>

**Table: Cockburn Central 5km Catchment Population**

This information above is based on the inclusion of associated estimated percentages for the areas outlined below.

City of Cockburn Small Area	% in 5K Radius	City of Cockburn Small Area	% in 5K Radius
Southlake	100%	Bibra Lake	90%
Success	100%	Leeming	50%
Atwell	100%	Auburn Grove	50%
Jandakot	95%	Munster	20%
Yangebup	95%	Hammond Park	15%
Beeliar	90%		

**Table: Cockburn Central 5km Catchment Population**

### **Proposed Site 10km Catchment Population**

Based on advice from the City of Cockburn Department of Planning it is estimated that the 10km catchment population (refer below) for the proposed Cockburn Aquatic and Highball Facility in Cockburn Central is 210K.



**Map: CRARC 10km Catchment Area**

### **City of Cockburn Population Summary**

It is identified that between 2011 and 2036, the population for the City of Cockburn is forecast to increase by 78,201 persons (82.29% growth), at an average annual change of 2.43%.

## **2.4 Facility Features**

The following major facility features are highlighted: 8 lane 25 m indoor heated pool.

- 10 lane 52m outdoor heated pool with boom.
- 248 sq. metre leisure pool with interactive water features.
- 273 sq. metre hot water pool.
- 178 sq. metre learn to swim pool.
- 2 water slides.
- Hot and Cold Spas.
- Sauna and Steam room.
- Wet male and female changerooms.

- Family change facilities.
- Schools/group entry and change rooms.
- Disabled/accessible change rooms.
- 6 court multi-sport indoor sports stadium.
- Indoor sports change rooms.
- Retail/Merchandise outlet.
- Various flexible meeting, function and community spaces.
- 222 sq. m childcare facilities.
- Café.
- Dedicated birthday party room.
- Indoor play centre.
- 946 sq. m gymnasium.
- 274 sq. m Fitness studio.
- 150 sq. m Mind and Body studio.
- 105 sq. m Cycle studio.
- 45 sq.m personal training studio.
- Dry male and female changerooms.
- Universal access design features including ramps or beach entry in to all pools, assisted changeroom facilities and elevator access.

## 2.5 Opening Hours

To remain efficient, it is proposed that areas are open based on the overall facility demand. It is therefore proposed that CRARC will have the following opening hours:

### **Gym and Group Fitness**

Monday – Thursday	5.30am – 9pm
Friday	5.30am – 8pm
Weekends and Public Holidays	7am – 7pm

This area will experience ongoing usage through the day and it is appropriate that it is open the entire time the facility is open. Group fitness rooms will be used as per a timetable of classes and other bookings.

### **Stadium**

Monday – Sunday	5.30am – 10.30pm
-----------------	------------------

The stadium may close earlier and is subject to competition numbers and/or bookings.

### **General Aquatic Area**

Monday – Thursday	5.30am – 8.45pm
Friday	5.30am – 7.45pm
Weekends and Public Holidays	7am – 6.45pm

Pools close 15 minutes before the rest of the facility to allow staff to clear pools and patrons enough time to shower and get dressed before leaving.



### **Leisure Pool**

Monday – Friday	9am – 7pm
Weekends	8.30am – 6.30pm
School Holidays	9am – 7pm

The leisure pool is targeted at smaller children and will open in line with social norms of when children generally undertake activities outside of the home.

### **50m Pool (Winter Season)**

Monday – Friday	6am – 10am, 12pm – 2pm and 4pm – 7.30pm
Weekends and Public Holidays	7am – 6.30pm

Due to colder weather during this period there is reduced demand for the 50m so this pool will be closed at certain off peak times during the day

### **50m Pool (Summer Season)**

Monday – Friday	6am – 7.30pm
Weekends and Public Holidays	7am – 6.30pm

It is recommended that the 50m pool opens until 8.30pm Monday to Thursday during January subject to out of hours bookings.

### **Water Slides**

Monday – Friday	4pm – 7pm
Weekends, Public Holidays	9am – 6.30pm
School Holidays	9am – 7pm

As the target market will be at school during the day, the facility will not be available until after 4pm each weekday.

### **Crèche**

Monday – Friday	9am – 12pm
-----------------	------------

This service is tied to programming such as group fitness which will run between these times.

### **Café**

Monday – Friday	6am – 8.45pm
Weekends and Public Holidays	7.30am – 7pm

Recommended service hours for commercial tenant.

### **Consulting Suites**

Monday – Friday	8am – 6.30pm
Saturday	8am – 12pm

Recommended service hours for commercial tenant.

## **2.6 Governance and Management Model**

This Business Operations and Management Plan has been based on the City operating CRARC in-house. The “Cockburn Regional Aquatic and Leisure Facility Governance Review” completed in April 2014 analyses and makes recommendation in further detail regarding the possible governance and management recommendations to Council. Key principles associated with the Governance and Management Models are outlined below.

## 2.6.1 Key Recommendations

The recommendations associated with the Governance and Management Model are:

1. It is recommended that Council manage CRARC in-house for an initial period of at least four years and that this arrangement be reviewed at that time if required.
2. It is recommended that Council review the current EBA and identify areas in which loadings are applied. It is recommended that Council quantify the financial cost of these loadings.
3. It is recommended that based on the above evaluation that Council determines a strategy in relation to loadings for the new Centre.
4. Resources are allocated to implement management and operational requirements at least 18 months prior to opening

## 2.6.2 Justification for Recommendation

The key justifications for these recommendations are as follows:

- Council has a demonstrated history of managing a multi-purpose aquatic and leisure facility. Contract management groups have a limited presence in WA and do not manage any major facilities hence arguably do not provide any significant additional value.
- A critical challenge associated with the long-term performance of any major facility is the first year of operation. An in-house operation will contribute to a smoother transition of the existing SLLC business (i.e. 400K visitation per annum) hence contributing to a strong business foundation.
- Local staff will be retained, they possess a great deal of IP that could otherwise be lost.
- Council will retain full control of the facility hence can develop a Centre vision and access arrangements, in collaboration with key stakeholders, that balance special needs usage, general community usage, sporting activities and the conduct of events.
- Little if any competition exists between management groups hence Council would have future exposure to increased management fees if it were to outsource the Centre.

## 2.6.3 Potential Issues and Risks

Whilst providing the above recommendation, the following key issues and/or risks are identified and where possible should be mitigated:

- CRARC will be a very sophisticated facility which will be significantly different from SLLC in function and operation (e.g. design, diversity of stakeholders, attendance numbers, staff numbers and operational complexity). As a result it is critical that the necessary strategic and operational leadership is provided to create a best practice culture for the new Centre. Qualities include: key stakeholder management, strategic planning and vision development, commercial agreement negotiation, resource mobilisation, staff leadership and service planning.
- CRARC will have significant number of stakeholders and hence a support structure may be required to assist the Centre Manager in this area.
- The new facility will provide significant opportunity for the diversification and development of new programs and services. To provide parameters to this process, it is essential that a programming framework including a priority of use policy and program policy be developed as soon as practicable. This should consider the prioritisation of sport, event and programs in the Centre.
- The current EBA for SLLC staff incorporates loadings for hours outside of “normal” hours. This arrangement is not reflective of “normal” hours for a facility of this type and therefore could result in a significant increase in the annual wages costs. It is therefore recommended that this situation be reviewed as a matter of priority.

- Given the highlighted differences between SLLC and CRARC, a critical review of the corporate services functions (i.e. Finance, Human Resources and Information Technology) should be undertaken with the objectives of maximising the service provision for a state of the art type facility.

## 2.7 Description of Products and Services

The following information provides an overview of products and services.

Area	Overview
<b>Health and Wellness</b>	
Gymnasium	Community gymnasium with the latest cardio, pin-loaded and free weight equipment as well as functional training, stretch and entertainment facilities
Group Exercise	Incorporating Body Pump, Body Attack, Body Step, Body Combat, Body Vive, Body Balance, Spinning, Zumba, yoga and pilates
Personal Training	Personalised fitness training that can be done on a one on one or group environment.
Boot Camp	Group personal training courses that utilise CRARC's external park facilities for outdoor training
Living Longer Living Stronger	Group strength training sessions designed specifically for older adults
Short Courses	Range of courses designed at specific target markets such as weight loss, sports training etc
School Hire	Hire by various schools for physical education program
Allied Health	Develop relevant programs and partnerships with physiotherapists and other allied health providers
<b>Aquatics</b>	
Learn to Swim Lessons	Swimming lessons for children from 6 months up to adults
School Swimming Lessons and Carnivals	Swimming lessons as part of the school curriculum as well as pool hire for school swimming carnivals
Holiday Programs	Intensive week-long swimming lesson program during school holidays
Birthday Parties	Children's parties with supervised water activities, indoor play and catering included
Casual Aquatic Use	25m indoor pool, 50m outdoor pool, spa, sauna, steam, leisure pool, hot water pool, learn to swim pool, interactive water features and water slides
Weekend/School Holiday Leisure Play	A premium casual use of the facility that incorporates inflatable's, activities, games and aqua climbing wall
Swim Club/Squads	A range of squad sessions run internally as well as pool hire for swim clubs.
Triathlon	Designed for both beginners and advanced participants that will offer swim, bike and run sessions both onsite and offsite.
Group Exercise	Aqua aerobics and deep water running classes

Area	Overview
Short Courses	Range of short courses targeted at specific target markets such as stroke correction and Try a Tri.
Allied Health	Develop relevant programs and partnerships with physio and other allied health providers.
Regional Competitions, Waterpolo/Swim Clubs, WAIS High Performance Training	Delivery of content by other organisations under hire or usage agreements.
<b>Indoor Sports</b>	
Basketball	High demand sport that will be run as an in house social sport competition. Due to the quality of the facility there is the potential to attract one or more basketball association's representative games and training. Wheelchair basketball will also be run as an in house program to cater for people with a disability.
Netball	High demand sport that will be run as an in house social sport competition. Due to the quality of the facility there is the potential to attract one or more netball association's representative games and training
Futsal	Fast growing sport, particularly at junior levels that has struggled to find locations. Will be run as an in house social sport competition
Volleyball	Traditional sport that has often struggled to find locations. Will be run as an in house social sport competition
Other Sports / Commercial users	Further analysis and expressions of interest will be needed to determine other potential sports that may be able to be played at the facility and other commercial users that may be interested
School Hire	Hire by various schools for school sports program
Casual Hire	Gaps in programming to be filled with casual court hire by the community and other groups
Events	The main stadium is a significant space that has the capacity to be used for both sports and commercial events. Further analysis and expressions of interest will be needed to determine potential uses.
<b>Other</b>	
Retail outlet	Wide range of swimwear and swimming accessories as well as exercise equipment and exercise wear. General sporting mechanise, exercise supplements etc.
Café	Providing a range of food and drink options that is accessible to both wet and dry areas of the facility. Potential function catering.
Indoor Play Centre	Stand alone indoor play equipment that is available for both casual use and birthday parties
Crèche	Provide a crèche service for members as well as occasional care services for non members.
Training/Education	Option to become a registered training organisation,

Area	Overview
	partner with Curtin University or run licensed programs for training of both staff and members of the public
Consulting Suites	A range of complementary rehabilitation services such as physiotherapy, chiropractic and sports medicine.
Education	A range of seminars and workshops to educate members on a holistic approach to health and wellbeing.
Advertising/Sponsorship	Developing mutual partnerships with key stakeholders within the community
Functions/Events	With a range of different spaces for hire and onsite catering, the facility can pursue various functions and events to maximise program opportunities.

**Table: Services Overview**

## 2.8 Key Stakeholders and Considerations

There are six major stakeholder groups that will need to be engaged and managed to ensure that CRARC launches and operates effectively ongoing. Each group will have its own expectations and considerations that will need to be planned for to ensure the success of these relationships.

### **Partners**

The City of Cockburn is negotiating the building sublease with two major partners, the Fremantle Football Club and Curtin University, who are both co-located on site at CRARC. It is extremely important that the parameters of how this relationship will work are explored in depth during the planning stage to prevent any potential conflicts at a later stage of operations.

#### **a) Fremantle Football Club.**

Key operational considerations with Fremantle Football Club that need to be finalised are:

- Key performance indicators for measuring success of the partnership.
- Governance and communication structures.
- Facility hire priority of use, costs and exclusivity.
- Signage/naming rights for the facility/precinct.
- Potential supply rights/sponsor issues.
- Operation of the merchandise store.
- Assignment of outgoings for tenancies and common areas.
- Potential shared contracts to gain economies of scale and their management.
- Major events protocols.
- Dispute resolution procedures.
- Cross marketing opportunities.

#### **b) Curtin University.**

Key operational considerations with Curtin University that need to be finalised are:

- Key performance indicators for measuring success of the partnership.
- Governance and communication structures.
- Use of the health club and planned integration of students in to its operations



- Research protocols on members and elite athletes.
- Assignment of outgoings for tenancies and common areas.
- Potential shared contracts to gain economies of scale and their management.
- Potential training partnership opportunities for both regulatory and professional development training for both Cockburn staff and the general public.
- Dispute resolution procedures.

### **Local Community**

CRARC has been designed to offer something for all ages and abilities so the local community will represent the largest and most diverse stakeholder group in size at the facility. There are a number of key factors that need to be considered in operational planning for this group to avoid conflict:

- Transition of current users from South Lake Leisure Centre.
- Pricing structures.
- Concession entitlements.
- Extensive range of programs offered initially.
- Feedback, decision making and communication mechanisms for changing programs over time.
- Social media protocols.
- Clearly defined membership terms and conditions and rules within the centre.

### **Schools**

Schools are an important user of the facility and account for much of the use of the facility throughout the quieter day time period. There are a number of key operational items that need consideration for this group to avoid conflict:

- Access arrangements for school groups in to and around the building.
- Discounts offered to schools.
- Marshalling areas for school groups.
- Bus drop off, pick up and parking arrangements in the car park.
- Number of carnivals allowed in the peak carnival season of February/March.
- Any priority of use between local schools and outside schools.
- Clearly defined venue hire conditions and rules within the centre.
- Protocols on donations for fundraisers.

### **Business**

CRARC is located right in the heart of the growing Cockburn City West development which will be the main business district for the area. As a result there is a significant opportunity to tap in to these businesses for sponsorship, potential customers and cross marketing. Items for consideration with these groups include:

- Consideration of sponsorship as a revenue opportunity and protocols around it.
- Members benefits programs that encourage use of local partner businesses.
- Discount rate available for groups joining from local businesses.
- Consideration of cross marketing opportunities both on site at CRARC and off site at other businesses.

### **Clubs / Community Groups / WAIS**

South Lake Leisure Centre currently has a number of existing clubs that are expected to transfer across to CRARC. These include:

- Leeming Masters Swim Club
- Cockburn Masters Swim Club
- South Lakes Dolphin Swim Club
- NRG Cheersports Club
- Jolettes Gymnastics

CRARC will offer a range of facilities that will be of interest to clubs, community groups and the Western Australian Institute of Sport (WAIS). It is expected that the facility will attract a number of interested groups on top of the existing clubs at SLLC. Operational considerations for these groups include:

- Historical arrangements of previous South Lake Leisure Centre groups.
- Discounts offered to these groups.
- Any priority of use between local clubs and outside clubs.
- Clearly defined venue hire conditions and rules within the centre.
- Protocols on donations for fundraisers.
- Priority of use between clubs, community groups, WAIS and general public users.

### **Tenants**

CRARC has two commercial tenancies within the facility, a café and an allied health consulting suites area. There are a number of considerations that need to be taken in to for these groups:

- Requirements for leasing within a Local Government setting are met.
- Professional advice to ensure obligations of Retail Leases Act are adhered to.
- Professional advice to ensure market rates are obtained and the best range of potential tenants are attracted.
- Assignment of outgoings for tenancies and common areas.
- Potential shared contracts to gain economies of scale and their management.
- Key performance indicators in place for the minimum required level of service.
- Contract management meeting requirements and dispute resolution procedures.
- Protocols around branding within the facility and externally.
- Design and fit out of areas to ensure they match the quality of the facility.
- Supply rights (café).
- Vending arrangements (café).
- Hire arrangements for the facility (allied health).
- Cross marketing to clients (allied health).

### 3 Strategic Factors

The following CRARC Strategic Factors are reviewed in this Section:

- Strategic framework including vision and purpose.
- Key strategic pillars and values.
- Major strategic objectives.
- Market positioning.
- Priority if use policy.
- Major industry trends.
- Overall SWOT analysis.
- Proposed pricing structure.
- Financial and attendance projections.

#### 3.1 Strategic Framework

The proposed strategic framework is outlined below with a diagrammatic representation provided in Appendix B.

##### 3.1.1 Vision and Purpose

###### Our Vision

“Be Better”

Our vision is that our stakeholders will “Be Better” at CRARC. It is the place where every member of the community can come to have better health, wellness, education and sports performance.

Our community will be bettered by sustainable operations and our outstanding programming, customer experience and support to achieve their goals.

Our staff will be bettered by good leadership, an achievement and safety culture, development opportunities and a commitment to our values.

Our strategic partners will be bettered by opportunities for commercial growth, community engagement and brand building.

###### Our Purpose

To enable Cockburn residents and the broader region to access to quality sport and recreation facilities and programs that inspires the community to be better, healthier and more active all-year-round.

##### 3.1.2 Strategic Pillars

Our strategic pillars are the four elements of CRARC through which the strategic Business Operations and Management Plan will be delivered. These are:

###### Better Business

We will cover all our operating costs and make a contribution to Council's cost of financing. We seek to be an innovative business that values achievement and safety.

###### Better Service

We understand our customers needs, deliver them outstanding service and ‘get it right the first time’. We will always strive to deliver high quality, value for money services. We will provide every resident with a one-stop-shop of gym, aquatic, learn-to-swim, indoor sport, wellness services, leisure activities and fun.

### **Better People**

We are committed to being better and helping others be better. We are results driven, have a 'can do' attitude and want to make a difference.

### **Better Community**

We are about improving the health and wellbeing of all members of our community. We will engage them inside and outside the facility and develop an inclusive and accessible environment for all.

## **3.1.3 Our Values**

The following City of Cockburn values are relevant to CRARC operation.

### **Customer Service**

We are committed to giving the best possible customer service.

### **Safety**

Safety is an integral part of all that we do.

### **Sustainability**

We consider the natural, financial and social implication of our decisions.

### **Accountability**

We are honest. We are accountable for our actions and decisions.

### **Excellence**

We strive for excellence.

## **3.2 Strategic Objectives**

The following strategic objectives are identified for CRARC operation. Annual objectives have also been listed below to allow tracking of each key objective over the period of the plan.

### **Key Objective 1**

Achieve annual turnover of \$9.5 million by 2019/20.

### **Key Objective 2**

Achieve an average membership base of 3,150 members through 2019/20.

### **Key Objective 3**

Achieve facility visits of 875,000 by 2019/20.

### **Key Objective 4**

Achieve peak learn to swim enrolments of 2,500 through 2019/20.

### **Key Objective 5**

Achieve a surplus of \$725,000 by 2019/20.

### **Key Objective 6**

Achieve an annual safety record of 0.2% incidents or lower per 10,000 visits,

### **Key Objective 7**

Achieve an annual score of 95% or above for the Royal Lifesaving Society of Western Australia Risk Assessment Audit.

### **Key Objective 8**

Achieve equal to or better than the annual CERM Performance Indicators median for key operational efficiency goals.

### **Key Objective 9**

Achieve equal to or better than the annual CERM Performance Indicators median for customer satisfaction.

### **Key Objective 10**

All identified defects have been resolved within two years of opening.

### **Key Objective 11**

That the identified outcomes from the Heads of Agreement with Fremantle Football Club and Curtin University have been achieved.

### **Key Objective 12**

That a range of programs and services are in place for all members of the community, more specifically:

- Older adults.
- People with a disability.
- People with acute and chronic health needs.
- Individuals and groups.
- Schools and Clubs.
- Students.
- Businesses.

### **Annual Key Performance Indicators**

The table below provides a summary of annual key performance indicators.

<b>Annual Objectives</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
Income	\$7,032,126	\$8,161,112	\$8,970,352	\$9,567,472
Average Membership	2,600	3,000	3,100	3,150
Facility Visits	738,143	799,296	840,165	875,275
Peak LTS enrolments	2,100	2,300	2,400	2,500
Surplus/Deficit	-\$611,178	\$72,960	\$464,995	\$725,336
Incidents per 10,000 visits	0.20%	0.20%	0.20%	0.20%
Safety Assessment Score	95% or above	95% or above	95% or above	95% or above
Operational Efficiency	Greater than or equal to CERM median	Greater than or equal to CERM median	Greater than or equal to CERM median	Greater than or equal to CERM median
Customer Satisfaction	Greater than or equal to CERM median	Greater than or equal to CERM median	Greater than or equal to CERM median	Greater than or equal to CERM median
Defects	All resolved within 2 years of opening	All resolved within 2 years of opening	Not Applicable	Not Applicable
Key Tenants	Identified objectives in HOA met	Identified objectives in HOA met	Identified objectives in HOA met	Identified objectives in HOA met



Annual Objectives	Year 1	Year 2	Year 3	Year 4
Programming	Specific programming in place for each of the identified key groups	Specific programming in place for each of the identified key groups	Specific programming in place for each of the identified key groups	Specific programming in place for each of the identified key groups

**Table: Indicative Annual Key Performance Indicators**

### 3.3 Market Positioning

CRARC will be positioned as one of the premier multi-purpose leisure facilities in Australia. This positioning will come from:

- State of the art facilities incorporating unique design.
- Strong focus on customer service culture.
- High quality aquatic, health club and sports programs.
- Embracing efficiency through proven technology and innovation across the business.
- Best practise quality and risk management implementation.
- Outstanding value for money.

The facility's unique selling point is the breadth of programs and services that will be available under one roof and one membership. This key strength will also be the facilities greatest weakness as it is difficult to be all things to all people and there has been a trend towards niche competitors in the industry servicing specific market segments.

This one stop approach will position CRARC at the centre of our six key customers. The community, schools, business, clubs, education and allied health providers will have access to a range of services at the facilities to meet their needs

CRARC will be an integrated business unit of the City of Cockburn so the facility will need to find a balance between having a commercial focus and achieving community outcomes. Cockburn is one of Western Australia's more affluent and least socially disadvantaged areas and it is entirely appropriate that a user pays system applies to the majority of users. Additionally, it is a high quality facility and will most likely maintain a high profile in the Cockburn community as well as the wider leisure industry. In keeping with the perceptions of customers and the value offered, the price points of the facility have been set at the higher end of the market. However, pricing is still sensitive to market forces and will need to be monitored, particularly with the emergence of many lower priced alternatives such as the 24 hour facilities which is a growing industry trend. By setting prices at the higher end of the market it also creates a high service expectation and there will be continual challenges in meeting these. With the majority of customers being on a user pays system, it will also give CRARC the flexibility to subsidise other customer groups to use the facility that meets Council objectives.

The next four years will be critical in establishing the facility and bringing it to maturity. It is envisaged that the facility will experience high growth in the years captured in this strategic Business Operations and Management Plan. This high growth will need to be managed carefully to control expenditure initially against the resources that will need to be brought on line as the facility grows.

### 3.4 Priority of Use Principles

Due to the large number of organizations that are expected to request usage of the CRARC facilities, it is necessary to define and classify users by type of activities and establish a priority policy to ensure that Council facilities are made available to best meet community needs. An initial expression of interest process will allow groups to express interest in their use of the

facility, appoint recognized allocated groups, establish fully which programs that CRARC will run itself and develop a usage plan prior to the centre opening.

### **Objectives**

The objectives of the Priority of Use Policy shall be to:

- Provide an adequate amount of access to support CRARC's own programs.
- Provide an adequate amount of access for the facility partners, Fremantle Football Club and Curtin University.
- Provide an adequate amount of access for school groups.
- Provide an adequate amount of access for outsourced commercial program providers.
- Provide an adequate amount of access for sports clubs and community groups.
- Provide an adequate amount of access for the general public.

### **Priority Classification**

The facilities will be scheduled in accordance with a scheduling priority policy as established herein. Hire fees are established in accordance with the following priority classification policy and shall be approved annually by the Council.

Priority #1 – All CRARC or Council managed activities, programs, games, practices, leagues and tournaments. Reservations for CRARC or Council functions may be taken at any time for any date. CRARC functions may pre-empt lower priority reservations at the discretion of the Council.

There will be no hire fees charged for CRARC or Council reservations.

Priority #2 – All CRARC partner activities or co-sponsored, programs, games, practices, leagues and tournaments. A definition of co-sponsorship is when a CRARC Business Unit Manager is committed to two or more of the following management functions for the activity:

- Planning and budgeting for the activity.
- Coordinating and organizing activity in terms of who will be responsible for each task.
- Providing leadership staff for such activity.
- Evaluating and measuring its impact on individuals whom participated.

Reservations for CRARC partner or co-sponsored activities may be taken at any time for any date. There will be no rental fees charged for designated CRARC reservations.

Priority #3 – All organizations that have been through an expression of interest process and recognized with an official annual allocation at CRARC by Council for providing relevant programs or services (Recognized Allocated Group or RAG). This includes, but is not limited to, the following organizations:

- Coastal Netball Association
- Fencing WA
- South Fremantle District Football Council
- Outback Academy – Wheelchair Basketball
- West Australian Institute of Sport
- Waterpolo WA

**Priority #4** – All schools located within the municipal limits of Cockburn City Council. This list includes, but is not limited to, the following schools:

School	Street	Suburb
<b>High Schools</b>		
Atwell College	201 Brenchley Drive	Atwell WA 6164
Emmanuel Catholic College	122 Hammond Road	Beeliar WA 6164
Divine Mercy College Inc	326 Yangebup Rd	Yangebup WA 6164
Hamilton Senior High School	8 Purvis Street	Hamilton Hill WA 6164
Lakelands Senior High School	South Lake Drive	South Lake WA 6164
Port High School	PO Box 368	Hamilton Hill WA 6164
Perth Waldorf School	14 Gwilliam Drive	Bibra Lake WA 6163
<b>Primary Schools</b>		
Atwell Primary School	160 Lydon Boulevard	Atwell WA 6164
Aubin Grove Primary School	85 Camden Blvd	Aubin Grove WA 6164
Beeliar Primary School	86 The Grange	Beeliar WA 6164
Bibra Lake Primary School	29 Annois Road	Bibra Lake WA 6163
Blue Gum Montessori School	11 Hope Road, Cnr Bibra Lake Drive	Bibra Lake WA 6163
Coogee Primary	22 Mayor Rd	Coogee WA 6166
Coolbellup Community School	15 Waverley Rd	Coolbellup WA 6163
Coolbellup Learning Centre	15 Waverley Rd	Coolbellup WA 6163
Divine Mercy College Inc	326 Yangebup Rd	Yangebup WA 6164
East Hamilton Hill Primary	27 Bradbury Rd	Hamilton Hill WA 6163
Hammond Park Catholic Primary	PO Box 3470	Success WA 6164
Hammond Park Primary School	10 Eucalyptus Drive	Hammond Park
Harmony Primary School	60 Aurora Drive	Atwell WA 6164
Jandakot Primary	53 Banning Ave	Success WA 6164
Kerry Street Community School	20 Forrest Road	Hamilton Hill WA 6163
Mater Christi Catholic Primary	340 Yangebup Road	Yangebup WA 6164
Fremantle Christian College Inc	110 Rockingham Road	Hamilton Hill WA 6163
Newton Primary	4 Marvell Ave	Spearwood WA 6163
Perth Waldorf School	14 Gwilliam Drive	Bibra Lake WA 6163
Phoenix Primary (Independent)	28 Phoenix Road	Hamilton Hill WA 6163
South Coogee Primary (Independent)	40 Ivankovich Ave	Beeliar WA 6164
South Lake Primary	62 Mason Court	South Lake WA 6164
Southwell Primary	26 Grandpre Crescent	Hamilton Hill WA 6163
Spearwood Alternative Primary	370 Rockingham Rd	Spearwood WA 6163
Spearwood Primary	73 Gerald St	Spearwood WA 6163
St. Jerome's Primary	38 Troode St	Munster WA 6166
Success Primary	390 Wentworth Pde	Success WA 6164
Yangebup Primary	55 Moorhen Drive	Yangebup WA 6164

**Table: Local Schools**

**Priority #5** – Other Cockburn supported or government agency supported activities, programs and meetings. This includes federal, state, other local government and other school district activities.

**Priority #6** – Cockburn-based non-profit organisations or an organisation that has a high demonstrated percentage of their members who live or work full-time in Cockburn and/or a high

demonstrated percentage of the population they serve is from Cockburn. Proof of registered members and mailing addresses may be requested during the reservation process. Included in this classification are Cockburn-based groups and organizations that contribute to the well-being and betterment of the community such as sporting clubs, support groups, scout groups, community-service organizations and resident groups holding community meetings.

Priority #7 – Cockburn residents use of the facilities for personal use such as non-RAG team practices and non-RAG games.

Priority #8 – Cockburn-based businesses and commercial organizations that have a Cockburn office as evidenced by mailing address.

Priority #9 – All non-Cockburn organizations, groups, businesses and individuals use of the facilities.

### **Scheduling Process**

The following scheduling process is identified for the implementation of the Priority of Use Policy.

- Reservations will be taken in the order of the Priority of Use listed above.
- If there are conflicting demands between groups within the same priority group then groups that have the largest amount of previous hire will be preferred.
- Reservations may not be sublet to a third party.

## **3.5 External Industry Trends**

Industry trends relevant to CRARC operation are outlined below:

- Obesity in both adults and children is now the largest public health threat with 14 million Australian being classified as overweight or obese. If weight gain continues at current levels, by 2025, close to 80% of all Australian adults and a third of all children will be overweight or obese. (Monash Obesity and Diabetes Institute, 2013).
- Preventative health initiatives have been given a much greater focus with the Federal government setting up the National Preventative Health Taskforce to develop strategies to make Australia the healthiest country in the world by 2020. The health and fitness industry is for the first time being actively engaged to be part of the solution as traditionally the major emphasis has been on sport.
- Personal training is the fastest growing segment in the fitness industry and is slowly replacing the role of gym instructors with people wanting more one on one attention. As a result quality gym instructors are increasingly hard to find due to graduates focusing on personal training which offers greater rewards.
- Location is the most important determinant when choosing a membership followed by value for money and professional club staff. Time constraints, location and financial reasons are the top reasons why members leave a facility. (Australian and New Zealand Fitness Industry Survey, 2013).
- Due to the ageing population and better education more people are engaging in physical activity to combat existing medical conditions and illnesses. Increasingly the older population is being targeted with specific programs to address these issues.
- People are more willing to spend money on health and wellness than ever before with it starting to be seen as a necessity rather than a luxury.
- Group exercise continues to grow in popularity as it is more social, motivating and customers are more likely to stick to the program.
- People are leading increasingly busy lives so maximising time efficiency through access control, self service options and efficient programming is important in retaining members.

- Functional strength training is increasing, particularly for those who are getting older. This type of training is aimed at strengthening the muscles that are used on everyday activities such as reaching to a shelf or picking children up.
- Increasing focus on staff qualifications and regulation. As the industry moves towards being part of the wider health industry, there has been an increasing focus on regulation and improving qualification standards, particularly the fitness side of the business.
- Growing use of technology to keep fit and monitor progress. Applications such as bio age analysis and exercise history monitoring are now common to measure results.
- A functional, informative website is important as 50% of new members are new and like to shop around first before entering the facility.
- Industry competition is increasing all the time and is becoming increasingly segmented. Many competitors are focusing on specific niches and price points.
- The use of social media to build relationships with customers and for customers to discuss their experiences is becoming increasingly normal and expected of businesses.
- Shortage of learn to swim staff. Shift lengths are usually small, being wet and inactive for periods of time and the increased likelihood of becoming sick are all reasons that do not make the position attractive.
- Growing trend of no minimum term contracts and low cost memberships offered through the 24 hour clubs. This suits many people who do not want to be locked in for long periods of time as they aren't sure how long their motivation will last. However there is a sacrifice in the amount of service offered in these environments and better suits more experienced club users.
- Customer expectations that leisure centres will be environmentally friendly and engage in initiatives to reduce utility usage, particularly water.
- Increasing trend in the provision of hot water pools for older adults and leisure play space for younger children rather than just a 25m or 50m pool.
- Move towards wellness and allied health services in leisure centres with yoga, pilates, physio's, nutritionists and sports medicine all services now being offered.

## 3.6 Internal Trends and Implications

Relevant internal trends are outlined below.

### 3.6.1 Member Demographics

There is a significantly pronounced skew of female members currently at South Lake Leisure Centre, who make up 58% of members. This is consistent with most leisure centres where traditionally female members are more attracted to health clubs offering a full service. A strong group fitness timetable, female friendly programs and access to gym instructors for advice and assistance are traditionally the reason for this over representation. Given that this is a strength of the leisure centre model overall against other competitors, it will be important to replicate this at CRARC.

More than 50% of the membership base currently falls within the age demographics of 25 – 44. This is an overrepresentation of the general Cockburn population as the same age groups only make up 35%. Membership by young people between 15 – 24 is significantly under represented at the facility but it is expected that facilities such as the new gym, waterslides and indoor sports courts will attract significant attention from these age groups. Older adults are slightly over represented in all categories between 45 – 74. Over the next 15 years though these age groups are expected to significantly increase in the general Cockburn demographics so it is expected that these age groups will become the largest categories of membership holders at the facility. It will be important to adapt specific programs and memberships to these users over time.



Range	Males	Females	Total	% of Membership	% of Cockburn
15 - 19	15	11	26	2.6%	6.3%
20 - 24	20	30	50	5.0%	7.6%
25 - 29	48	62	110	11.1%	8.3%
30 - 34	61	79	140	14.1%	8.7%
35 - 39	56	98	154	15.6%	8.6%
40 - 44	36	72	108	10.9%	7.9%
45 - 49	37	49	86	8.7%	6.8%
50 - 54	36	42	78	7.9%	6.3%
55 - 59	27	37	64	6.5%	5.0%
60 - 64	29	32	61	6.2%	3.7%
65 - 69	22	22	44	4.4%	2.6%
70 - 74	13	16	29	2.9%	1.8%
75 and above	5	14	19	1.9%	3.0%
Not Specified	13	8	21	2.1%	0%
<b>Total</b>	<b>418</b>	<b>572</b>	<b>990</b>	<b>100%</b>	<b>76.7%</b>

**Table: SLLC Member Demographics**

### 3.6.2 Member Origin

Almost 50% of current members come from either Cockburn/Success, South Lake, Atwell, Jandakot/Piara Waters or Yangebup. This is significant as between 95% to 100% of these suburbs fall within the 5km catchment zone of the facility. With the new location of CRARC it is likely that there will be some loss of members who will be further away, particularly suburbs in the northern area. However, with the superior facilities and capacity on offer at CRARC it is expected that the new demand created by the facility will more than offset this loss.

Suburb	Post Code	Number
Armadale Area	6112	19
Atwell	6164	98
Aubin Grove	6164	45
Banjup/Wandi	6164	19
Beeliar	6164	44
Bibra Lake	6163	39
Byford	6122	7
Canningvale	6155/6112	25
Cockburn/Success	6164	117
Coogee	6166	5
Coolbellup	6163	30
Fremantle	6160	10
Hamilton Hill	6163	23
Hammond Park	6164	31
Harrisdale/Oakford	6113,12,21	17
Jandakot/Piara Waters	6164	81

Suburb	Post Code	Number
Kwinana Area	6167	18
Leeming/Kardinya	6149/6163	27
Munster	6166	15
North Lake	6163	7
South Lake	6164	120
Spearwood	6163	43
Willagee/Willemton	6155	16
Yangebup	6164	78
<b>Sub Total Cockburn</b>		<b>934</b>
Various Suburbs Outside Area		61
<b>Total</b>		<b>995</b>

**Table: SLLC Members by Post Code**

### 3.6.3 Member/Visit Pass Value

There are a range of different membership options available at South Lake with the average weekly fee varying between \$15 and \$29 per week depending on the minimum term chosen by customers. The majority of members join on the 12-month minimum term option which gives the cheapest price for users. The average yield per membership overall is \$17. South Lake has a complicated membership structure and it would be ideal to take the chance with the transition to simplify many of the options in place.

Term	Average Weekly Cost	Memberships	Value
12 Month	\$15	765	\$11,475
6 Month	\$19	55	\$1,045
3 Month	\$23	110	\$2,530
1 Month	\$29	65	\$1,885
<b>Total</b>	<b>\$17</b>	<b>995</b>	<b>\$16,935</b>

**Table: SLLC Members by Category**

There are also almost 1,250 visit pass users at the facility, more than actual members. Membership is a preferable model to encourage regular use over visit passes so it is suggested that the level of offerings for visit passes is reduced and pricing structures are developed to ensure that membership is the best value option for anyone attending more than twice a week.

Description	Total Contracts	Cost per Visit Block	Value
Adult Swim – 10 Visits	402	\$ 52.20	\$20,984
Adult Swim – 20 Visits	83	\$104.40	\$8,665
Adult Swim – 50 Visits	11	\$261.00	\$2,871
Crèche Member 1st Child 1.5hr – 10 Visits	130	\$30.80	\$4,004
Crèche Member 2nd Child 1.5hr – 10 Visits	43	\$23.10	\$993
Crèche Member 1st Child 2.5hr – 10 Visits	2	\$45.40	\$90
Crèche Member 2nd Child 2.5hr – 10 Visits	2	\$38.20	\$76
Crèche Non Member 1st Child 1.5hr – 10 Visits	26	\$37.80	\$982

Description	Total Contracts	Cost per Visit Block	Value
Crèche Non Member 2nd Child 1.5hr – 10 Visits	4	\$28.80	\$115
Crèche Non Member 1st Child 2.5hr – 10 Visits	1	\$56.70	\$56
Dolphin Spectator – 25 Visits	5	\$47.50	\$237
Dolphin Student Swims – 200 Visits	2	\$645.00	\$1,290
Dolphin Student Swims – 60 Visits	30	\$222.00	\$6,660
Fit50 Aqua – 10 Visits	57	\$73.80	\$4,206
Fit50 Gym – 10 Visits	16	\$73.80	\$1,180
Group Fitness/Aqua – 10 Visits	109	\$112.50	\$12,262
P/T Member 30min – 10 Visit	2	\$399.00	\$798
P/T Member 30min – 5 Visits	3	\$210.00	\$630
Pensioner Swim – 10 Visit	92	\$43.20	\$3,974
Pensioner Swim – 20 Visit	36	\$86.40	\$3,110
Pensioner Swim – 50 Visit	18	\$216.00	\$3,888
Rehab Spa And Swim – 10 Visits	8	\$105.00	\$840
Rehab Spa And Swim – 20 Visits	3	\$210.00	\$630
Rehab Spa And Swim – 30 Visits	3	\$315.00	\$945
Rpm – 10 Visits	9	\$126.00	\$1,134
Spectator – 10 Visits	5	\$21.60	\$108
Student Swim – 10 Visits	95	\$43.20	\$4,104
Student Swim – 20 Visits	42	\$86.40	\$3,628
Student Swim – 50 Visits	8	\$216.00	\$1,728
<b>Total</b>	<b>1,247</b>		<b>\$90,195</b>
<b>Average Yield</b>			<b>\$72.33</b>

**Table: SLLC Visit Cards by Category**

### 3.6.4 Indoor Stadium Use and Value

Currently South Lake has over 400 regular participants playing on a weekly basis in its own competitions. This generates the majority of stadium income and it will be important for CRARC to run the majority of its own programs to ensure the best financial return. Given the lack of indoor facilities for social netball and futsal in the area it is envisaged that the majority of these competitions will be able to be transitioned across. It is also suggested that the weekly fee for futsal is increased to the same as netball to reflect an equal social sport cost per game in an evening rather than having separate fees.

Competition	Weekly Team Fee	Number of Participants		
		Male	Female	Value
Am Netball Ladies	\$53		72	\$530
Indoor Futsal Mens	\$56	175		\$1,904
Netball Mixed	\$63	18	30	\$378
Pm Netball Ladies	\$63		108	\$945
<b>Total</b>		<b>193</b>	<b>210</b>	<b>\$3,757</b>

**Table: SLLC Indoor Stadium Income**

### 3.7 Competitor Analysis and Benchmark Facilities

The following information provides an overview of potential competitors.

As background, the map below provides a summary of local government aquatic and leisure facilities and their distance from CRARC.



**Map: Local Government Aquatic and Leisure Facilities**

#### 3.7.1 Health and Fitness

The table below provides a summary of health and fitness competitors.

Summary	Features	Competitive Profile
Goodlife Health Club Gateway Shopping Centre Beeliar Drive, Success 800m from site <a href="http://www.goodlifehealthclubs.com.au">http://www.goodlifehealthclubs.com.au</a>	Gymnasium. Group Fitness Studio. Personal Training. Spinning Studio. Childcare. Sauna/Steam.	High.
Anytime Fitness, Success. 1/676 Beeliar Drive, Success. 1.4km from site. <a href="http://www.anytimefitness.com.au">www.anytimefitness.com.au</a> .	Gymnasium. Group fitness studio. Personal training.	High.
Round 1 Fitness.	Gymnasium.	Medium.

Summary	Features	Competitive Profile
1/22 Hammond Rd, Cockburn Central. 1.5km from site. <a href="http://www.round1fitness.com.au">www.round1fitness.com.au</a>	Boxing studio. Personal training.	
The Cell Crossfit. 2/441 Yangebup Rd, Cockburn Central. 1.6km from site. <a href="http://www.thecellfitness.com.au">www.thecellfitness.com.au</a>	Gymnasium. Group fitness studio. Personal training.	Medium.
Transitions Health and Fitness. 2/234 Berrigan Drive, Jandakot. 2.0km from site. <a href="http://www.transitionshealthandfitness.com.au">www.transitionshealthandfitness.com.au</a>	Gymnasium. Group fitness studio. Personal training.	High.
Plus Fitness South Lake. 41/620 North Lake Rd, South Lake. 3.6km from site. <a href="http://www.plusfitness.com.au">www.plusfitness.com.au</a>	Gymnasium. Group fitness studio. Personal training.	High.
Goodlife Bibra Lake. Cnr North Lake and Gwilliam Rd, Bibra Lake. 5.2km from site. <a href="http://www.goodlifehealthclubs.com.au">www.goodlifehealthclubs.com.au</a>	Gymnasium. Group fitness studio. Personal training. Spinning studio. Childcare. 25m pool. Spa and sauna.	High.
Onyx Fit. 26 Sphinx Way, Bibra Lake. 6km from site. <a href="http://www.onyxfitness.com.au">www.onyxfitness.com.au</a>	Gymnasium. Group fitness studio. Personal training.	Low.
Anytime Fitness Jandakot. 624 Karel Avenue, Jandakot. 6.3km from site. <a href="http://www.anytimefitness.com.au">www.anytimefitness.com.au</a>	Gymnasium. Group fitness studio. Personal training.	Medium.
Next Generation Health and Racquet Club. 23 Port Kembla Drive, Bibra Lake 7.0km from site. <a href="http://www.ngclubs.com.au">http://www.ngclubs.com.au</a>	Gymnasium. Group Fitness Studio. Personal Training. Spinning Studio. Childcare. 25m Indoor Pool. 25m Outdoor Pool. Spa/Sauna/Steam. Tennis Courts. Squash Courts. Café.	High.

**Table: Health and Fitness Provision**



### 3.7.2 Aquatics

The table below provides a summary of aquatics based competitors.

Summary	Features	Competitive Profile
Goodlife Bibra Lake. Cnr North Lake and Gwilliam Rd, Bibra Lake. 5.2km from site. <a href="http://www.goodlifehealthclubs.com.au">www.goodlifehealthclubs.com.au</a>	Gymnasium. Group fitness studio. Personal training. Spinning studio. Childcare. 25m pool. Spa and sauna.	High.
Next Generation Health and Racquet Club. 23 Port Kembla Drive, Bibra Lake 7.0km from site. <a href="http://www.ngclubs.com.au">http://www.ngclubs.com.au</a>	Gymnasium. Group Fitness Studio. Personal Training. Spinning Studio. Childcare. 25m Indoor Pool. 25m Outdoor Pool. Spa/Sauna/Steam. Tennis Courts. Squash Courts. Café.	High.
Leisurefit Booragoon Marmion St, Booragoon. 13.4km from site <a href="http://www.melvillecity.com.au">www.melvillecity.com.au</a>	50m Indoor pool. 25m Indoor pool. Spa/Sauna/Steam. Gymnasium. Group Fitness studios. Group Training studio. Spinning studio. Personal Training. Childcare.	Medium
Fremantle Leisure Centre 10 Shuffrey St, Fremantle 16km from site <a href="http://www.fremantle.wa.gov.au">www.fremantle.wa.gov.au</a>	50m Outdoor pool. 25m Indoor pool. Leisure pool. Program pool. Learn to Swim. Gymnasium. Group fitness. Personal training. Childcare. Café.	Medium.
Armadale Aquatic Centre 76 Champion Drive, Seville Grove 16km from site <a href="http://www.armadale.wa.gov.au">www.armadale.wa.gov.au</a>	50m Outdoor pool. 25m Outdoor pool. Multi use court. Playground equipment. Kiosk. Learn to Swim.	Low.
Kwinana Recquatic	25m Indoor pool.	Medium

Summary	Features	Competitive Profile
Cnr Robbos Way & Skerne St, Kwinana 17.8 km from site www.recquatic.com.au	Leisure pool. Hydrotherapy pool. Spa. Gymnasium. Stadium. Childcare and Café.	

**Table: Aquatics Based Provision**

### 3.7.3 Indoor Sports

The table below provides a summary of indoor sports competitors.

Summary	Features	Competitive Profile
Lakeside Recreation Centre Cnr Bibra Lake Drive & Farrington Rd, North Lake. 7.9km from site www.lakeside.asn.au	Four multi-purpose courts. Fitness centre.	High.
WA State Futsal Centre. 27 Port Pirie St, Bibra Lake. 8km from site. www.wastatefutsalcentre.com.au	Two futsal courts.	High.
Walley Hagen Basketball Stadium 8 Starling St, Hamilton Hill 10.8km from site www.cockburncougars.com.au	Four court basketball stadium.	High.

**Table: Indoor Sports Based Provision**

### 3.7.4 Benchmark Facility

The key benchmark facility is Glen Eira Sports and Aquatic Centre (GESAC) which is located in Victoria. Key elements of GESAC are outlined below.

Glen Eira Sports and Aquatic Centre, 200 East Boundary Rd, Bentleigh East, VIC

Aquatic Facilities	Dry Facilities	Stadium	Other
50m outdoor pool. 25m indoor pool. Indoor leisure pool. Interactive features. Waterslides. Hydrotherapy pool. Learn to swim pool. Spa, sauna and steam.	Gymnasium with extensive cardio-vascular and strength training areas. Two group exercise studios. Spin room. Personal training.	Three court stadium.	Consulting suites. Childcare. Wellness centre. Café.

**Table: GESAC Overview**

## 3.8 SWOT Analysis

A summary of the CRARC strengths, weaknesses, opportunities and threats are outlined below.

### 3.8.1 Strengths

Identified strengths of CRARC include the following:

- Excellent accessibility to transport options with location next to major freeway and train and bus stations.
- Close to the centre of Cockburn municipal area.
- Located in the centre of main activity zone.
- Cross-promotional and funding opportunities available through co-location with Fremantle Football Club and Curtin University.
- New facility that will be aesthetically interesting.
- Large variety of programs and services delivered under the one roof.
- Program spaces that have been built for further growth.
- Leisure water and water slides have unique appeal to secondary catchment area.
- Flexibility of indoor and outdoor pools.
- Link to Council for operational support – IT, HR, Finance and Purchasing.
- Separate change facilities for groups, aquatics, families, disabled, indoor sports and health club users.
- Consulting suites offer a holistic approach for customers.
- Significant amount of onsite car parking.
- ESD design features will ensure efficient operations.
- Located in area of strength projected growth including high density residential areas.
- Provision of a 50m pool.

### 3.8.2 Weaknesses

Identified weaknesses of CRARC include the following:

- Multiple pools with some closed spaces means that labour costs will be higher.
- Staff team not having management expertise of such a large and complex operation.
- The amount of technology operating some aspects of the building such as the building management system and pool plant will mean that maintenance costs are higher due to the need for more specialised contractors.
- A show court set up for a major tenant has not been able to be considered.
- High operating costs mean that the business will need to be well run to ensure that operating subsidies do not increase significantly.
- Distance from carpark to main entry.
- Traffic in and around precinct.

### 3.8.3 Opportunities

Identified opportunities for CRARC include the following:

- Establish the premier leisure facility in the southern Perth metropolitan region.

- Only a small amount of current competitors and nothing of similar offering.
- Tapping in to the vibrancy that Fremantle Football Club will bring to the facility.
- Significant amount of young families in the area who are a primary target market.
- Large and growing older adults market.
- Programming all available areas.
- Developing a user pays system so that programs and services that meet Council objectives can be subsidised.
- Community goodwill through being known for high levels of customer service.
- Growing awareness of the health benefits of exercise in the community, at government and corporate levels and tailoring programs to meet their needs
- One stop approach creates value for customers.
- Merging with Kwinanna Council will present further opportunities to market and to prevent a similar competitor being set up.
- Provision of hydrotherapy services and corporate memberships
- Sponsorship potential.

### 3.8.4 Threats

Identified threats for CRARC include the following:

- Economic conditions deteriorating and customers having less disposable income available.
- Impact of negative media exposure on the facility.
- Increasing costs of doing business such as increased regulation and utility costs.
- Inherent risks in the business and management of these risks.
- Current competitors may respond with short term discounts at opening which may affect sales.
- Competition from new competitors who may come in as area grows.
- Loss of 'intimate' feel of South Lake Leisure Centre for existing members.
- Focus on the facility as an aquatic facility rather than an overall leisure centre affecting sales.
- Local political issues that conflict with the commercial aspects of facility operation.
- Poor summer weather will affect casual attendances and budgets in peak usage months.

## 3.9 Organisational Structure

The proposed organisation structure for CRARC in year one is attached in Appendix C. Due to the significant changes in the facility operation, there will be a number of new roles at the facility when compared to SLLC. Below is a summary of the major roles.

### General Manager

- Oversee all aspects of the CRARC establishment and pre-opening planning and delivery.
- Develop a clear and focused direction for the ongoing operation of CRARC.
- Provide exceptional leadership to the strategic and operational objectives of CRARC.
- Manage CRARC in accordance with budget and direction of the Director and CEO.

### **Assistant Manager**

- To assist the General Manager in the development and delivery of relevant, accessible and high quality programs.
- To ensure all services are delivered in a way that is in accordance with operational policies.
- To provide leadership and direction to all staff and contractors to ensure all areas of the centre are operated to with the highest regard to quality and service.
- To achieve set goals and targets as set out in the annual business plan and budget.
- To be responsible for writing budgets and successfully achieving the bottom line.
- To oversee one of the relevant business units.

### **Administration & Customer Service Unit Manager**

- To coordinate administrative issues associated with human resources within the Leisure Services Branch that include staff recruitment and selection, the induction process, staff performance management and appraisal process focusing on the implementation of in-service training and development programs for the branch.
- To co-ordinate the development and implementation of systems relating to the point of sale software, Council's purchase ordering software and associated I.T software with the objective of ensuring sound financial management, data integrity, customer service and timely delivery of goods and payment.
- To co-ordinate the customer service and front of house procedures and processes for CRARC.
- To co-ordinate the crèche and occasional care facilities to ensure they operate efficiently and meet regulatory requirements.
- To develop, monitor and perform to budget.

### **Aquatics Unit Manager**

- To coordinate the learn to swim program, schools swimming program, birthday party program and casual users and hirers of the aquatics area.
- To develop, monitor and perform to budget.
- To effectively recruit, train, develop, supervise and mentor staff within your area, ensuring rosters are accurate and effective.
- To develop and implement a strategic plan in relation to the CRARC Aquatic program and services.
- To ensure that programs and services are offered in a safe environment for customers and staff alike with an emphasis on OH&S and regulatory guidelines.

### **Operations Unit Manager**

- To oversee the maintenance and cleanliness of the facilities ensuring that all plant and equipment meet operational requirements and regulatory guidelines.
- To manage the OH&S requirements for CRARC ensuring we comply with the current Occupational Health & Safety Act, along with the Royal Life Saving Society Association guidelines.
- To manage the employment, training, monitoring and motivation of the team of Lifeguards and Duty Managers to ensure a high level of customer service, safety and compliance with legislative requirements.
- To develop, monitor and perform to budget.



#### **Sales and Marketing Unit Manager**

- To develop and implement a strategic plan in relation to sales and marketing for CRARC to support maximum centre utilisation.
- Prepare annual budgets for the Sales and Marketing unit and effectively manage budget performance.
- Monitor and evaluate the efficiency and effectiveness of policies, programs and services provided and where necessary, make recommendations for improvements and or delivery of new Sales and Marketing services.
- Ensure adequate provision of information and professional advice to the local community on CRARC programs, services and resources.

#### **Sport, Health & Wellbeing Unit Manager**

- To efficiently and effectively coordinate the Stadium, Gymnasium, Group Fitness Program and the Health & Wellbeing Program and all administration pertaining to the role.
- To develop, monitor and perform to budget.
- To effectively recruit, train, develop, and mentor staff within your area, ensuring rosters are up to date.
- To develop and implement a strategic plan in relation to the CRARC Health and Wellbeing program and services.

#### **Systems and Finance Team Leader**

- To coordinate IT support for centre specific third party software and hardware.
- To provide financial management support to the Finance department.
- Develop and maintain internal QA System.

#### **HR & Training Officer**

- To coordinate administrative personnel and procedures and issues associated with human resources within CRARC.
- To co-ordinate the identification of staff training needs across all areas and at times facilitate required training for staff.

#### **Childcare Team Leader**

- To co-ordinate the operation of an occasional care service ensuring the maintenance of high quality services that are responsive to customers and adhere to relevant legislation and Council policies and guidelines.
- Provide direct care to children on a part-time basis.
- Complete all required administrative tasks associated with the delivery of the child care program including legislative compliance.

#### **Customer Service Team Leader**

- To ensure superior customer service and timely delivery of administrative issues associated with Customer Service within the Administration and Customer Service branch.
- To manage CRARC's component of the retail shop and achieve budgeted results.
- To ensure that all staff under direct report are trained in the in-house software system and customer service procedures.
- To supervise and ensure that all Customer Service Officers and Customer Service Staff follow Customer Service procedures and processes and maintain a high level of customer service delivery at CRARC.

- To ensure that resources are monitored and perform to budget that is prepared by the Administration and Customer Service Coordinator.

#### **Aquatics Team Leader**

- The Aquatic Programs Team Leader reports and is responsible for driving the goals and objectives set by the Aquatics Coordinator, of the Learn to Swim, Schools and Birthday Party programs, as well as the supervision and development of the Aquatic Programs Supervisor, Aquatic Program Assistants, Aquatic Education Teachers and Program Attendants.
- The Aquatic Programs Team Leader assists the Aquatic Coordinator in the planning, development and strategic direction of the Aquatics Business Unit.
- This position ensures that all staff are qualified and well versed in CRARC program responsibilities to ensure that the service delivery and safety of all Aquatic Programs are of the highest quality.

#### **Facility Maintenance Officer**

- To oversee and direct general maintenance in conjunction with Council's Buildings and Properties Department and oversee the management of mechanical plant operations and equipment.
- The Contracts Maintenance Officer will oversee the maintenance and cleaning contractors to ensure they comply with the specifications of the tender and City requirements.
- Ensure compliance with the relevant Occupational Health & Safety Act, along with the relevant Royal Life Saving Society Association guidelines.

#### **Operations Team Leader**

- To oversee the operations staff, duty managers and lifeguards ensuring that all staff follow relevant operational procedures and processes and maintain a high level of supervision and customer service at CRARC.
- Effectively recruit, train, roster, develop and lead operations staff.
- To contribute to the OH&S requirements for CRARC ensuring compliance with the relevant Occupational Health & Safety Act, and the Royal Life Saving Society Association guidelines.

#### **Memberships Team Leader**

- To help develop and implement a strategic plan in relation to sales and marketing for CRARC to support maximum centre utilisation.
- Monitor and evaluate the efficiency and effectiveness of policies, programs and services provided and where necessary, make recommendations for improvements and or delivery of new Sales and Marketing strategies.
- Provide supervision, guidance and training for members of the Sales and Marketing Team.
- Oversee member retention programs.

#### **Health Club Team Leader**

- To efficiently and effectively supervise the Gymnasium and the Personal Training programs and all administration pertaining to the role.
- To assist the Health & Wellbeing Coordinator with, training, development, and mentoring of staff within the Health & Wellbeing area, ensuring rosters are up to date.

#### **Group Fitness Team Leader**

- Organise the delivery of Group Fitness Classes at CRARC, and will involve organising and reviewing the Group Fitness Programs and service delivery ongoing.

- The incumbent will monitor and coordinate all group fitness instructors, and will actively promote staff development within the Health & Wellbeing area.

#### **Sports Programs Officer**

- To coordinate the inhouse sports operations whilst ensuring high levels of customer service.
- To oversee the bookings system for court hire and maintain priority of use principles.

#### **Customer Service Shift Supervisor**

- To provide a leadership role in customer service.
- To supervise reception shifts.
- Effectively respond to and resolve customer complaints and disputes.
- To be committed to quality programs and services.
- To be customer focused and a good team player.

#### **Aquatics Programs Supervisor**

- The Aquatic Programs Supervisors assist the Aquatic Programs Team Leader in the day to day running of aquatic programs, as well as assisting in coordination of Aquatic Education Teachers and Program Attendants.
- This position helps to ensure that all staff are qualified and well versed in CRARC program responsibilities to ensure that the service delivery and safety of Aquatic Programs is of the highest quality.

#### **Operations Supervisor**

- Perform administration responsibilities for the Sports and Operations Business Unit.
- To perform a range of duties associated with usage and maintenance of aquatic facilities efficiently and effectively, so as to ensure the safety and orderly behaviour of patrons and the clean, hygienic and safe condition of all facilities.
- To perform Duty Manager responsibilities including actively supervising pool lifeguards, patrons and programs on their shift in conjunction with CRARC management.
- To support the day to day shift running of plant rooms, pools and stadium programs.
- To make sure that pools are within health regulations and Royal Life Saving Society Guidelines for Safe Pool Operations are followed.

#### **Gym Supervisor**

- To efficiently and effectively supervise the Gymnasium and Personal Trainers whilst working on the Gym Floor.
- To assist the Health Club Team Leader with the supervision and mentoring of Personal Training Contractors within the Health & Wellbeing area, ensuring member's needs are being met and service delivery is of a consistently high standard.

#### **Administration Officer**

- To provide efficient and accurate administrative, accounts and customer enquiry support.
- To provide administrative maintenance to all memberships.

#### **Membership Consultant**

- Responsible for sales of CRARC products and services.
- Implements sales and marketing strategies.
- Involved in the administration involved in the maintenance of membership data.

### 3.10 Proposed Key Price Points and Benchmark Pricing Comparison

The following information summarises the proposed pricing based on SLLC and a contemporary aquatic and leisure facility analysis.

Memberships	CRARC	SLLC	Casey ARC/Race	GESAC	Leisurelink	MSAC	Watermarc
Foundation Stage 1	\$15.95	N/A	N/A	\$19.35	N/A	N/A	N/A
Foundation Stage 2	\$16.95	N/A	N/A	\$20.55	N/A	N/A	N/A
Foundation Stage 3	\$18.95	N/A	N/A	\$23.00	N/A	N/A	N/A
Base Membership	\$20.95	\$18.80	\$23.20	\$23.95	\$22.60	\$27.35	\$27.00
Over 60	\$14.95	N/A	\$20.90	\$20.20	\$11.60	\$16.80	\$12.75
Swim School	\$17.00	\$15.70	\$15.15	\$18.75	\$14.55	\$19.30	\$17.85
Joining Fee	\$99.00	\$99.00	\$99.00	\$148.95	\$99.00	\$199.00	\$99.00
<b>Casual Swimming</b>							
Adult	\$7.00	\$6.40	\$6.95	\$8.40	\$6.60	\$8.15	\$7.70
Child	\$6.00	\$5.30	\$5.60	\$6.60	\$4.50	\$5.75	\$5.95
Family	\$21.00	\$19.60	\$23.70	\$25.45	\$19.85	\$21.65	\$23.70
Concession	\$5.50	\$5.30	\$5.60	\$6.60	\$4.50	\$5.75	\$6.20
Waterslides Adult	\$9.00	N/A	\$1.20	\$2.10	\$8.75	\$1.45	\$9.95
Waterslides Child/Con	\$7.00	N/A	\$0.90	\$1.25	\$8.75	\$1.45	\$7.50
Spectator	\$3.00	\$2.65	\$3.20	\$3.75	\$2.20	\$3.00	\$3.30
Spa/Sauna/Steam	\$12.00	\$11.60	\$12.45	\$14.25	\$13.25	\$11.35	\$13.25
S/S/S Concession	\$10.50	\$10.00	\$10.00	\$11.35	\$10.50	\$9.25	\$10.60
<b>Casual Fitness</b>							
Casual Gym	\$24.95	\$22.00	\$22.50	\$27.95	\$19.30	N/A	\$23.70
Casual Gym Concession	\$21.95	N/A	\$18.00	\$24.95	\$15.45	N/A	\$18.75
Casual Group Fitness	\$15.95	\$14.20	\$14.55	\$19.00	\$13.25	N/A	\$17.40
Casual GF Concession	\$12.95	N/A	\$13.10	\$16.15	\$11.00	N/A	\$13.90
<b>Stadium</b>							
Court Hire	\$50.00	\$49.00	N/A	\$61.75	N/A	\$46.50	N/A
Team Fee	\$70.00	\$69.50	N/A	\$73.30	N/A	N/A	N/A
Team Registration	\$125.00	\$125.00	N/A	\$185.00	N/A	N/A	N/A

Memberships	CRARC	Craigie Leisure Centre	HBF Arena (Joondalup)	Melville Aquatic Centre
Foundation Stage 1	\$15.95	N/A	N/A	N/A
Foundation Stage 2	\$16.95	N/A	N/A	N/A
Foundation Stage 3	\$18.95	N/A	N/A	N/A
Base Membership	\$20.95	\$20.45	\$20.25	\$18.85
Over 60	\$14.95	\$13.75 (Over 50)	\$9.50 (Over 70)	\$15.10
Swim School	\$17.00	\$15.20	\$16.75	\$14.60
Joining Fee	\$99.00	N/A	N/A	\$50
<b>Casual Swimming</b>				
Adult	\$7.00	\$6.50	\$5.95	\$6.50
Child	\$6.00	\$4.65	\$4.65	\$4.75
Family	\$21.00	\$18.80	\$16.90	\$16.75
Concession	\$5.50	\$4.65	\$4.65	\$5.85
Waterslides Adult	\$9.00	N/A	N/A	N/A
Waterslides Child/Con	\$7.00	N/A	N/A	N/A
Spectator	\$3.00	\$2.20	\$2.20	\$2.30
Spa/Sauna/Steam	\$12.00	\$11.35	\$10.50	\$13.60
S/S/S Concession	\$10.50	N/A	N/A	\$12.30
<b>Casual Fitness</b>				
Casual Gym	\$24.95	\$20	\$20.55	\$16.75
Casual Gym Concession	\$21.95	N/A	\$15.15	\$15.10
Casual Group Fitness	\$15.95	\$16.20	\$15.15	\$14.60
Casual GF Concession	\$12.95	N/A	\$12.90	\$13.15
<b>Stadium</b>				
Court Hire	\$50.00	\$52.80	\$42	\$59.50
Team Fee	\$70.00	\$75.70	\$77.60	\$70.30
Team Registration	\$125.00	\$150	N/A	\$157



The following points are noted in relation to the above pricing information:

- This is not an exhaustive pricing list and further consideration will need to be given to the full range of options available.
- All competitor prices have been assumed based on current prices with relevant escalations built in to reflect estimated 17/18 prices.

### 3.11 Financial Forecast Discussion

#### Previous Financial Projections

High-level financial forecasts have previously been developed and analysed for the operation of the facility in the Cockburn Central West Business Plan, the Davis Langdon Business Plan Review and the Gamba Regional Aquatic and Recreation Centre Final Business Case. However, there were limitations with the methodology for staff structure, EFT, pay rates, income streams and limited expenditure line items that has required a new detailed forecast for the facility to be developed.

The proposed staffing structure in previous financial projections was basic and did not go into the detailed level on how the facility would operate with sessional, casual, permanent part time and full time staff across the spread of opening hours. Staffing costs did not reflect the real cost due to different pay rates and EFT numbers being underestimated. It also did not take in to account the Council banding increases that rise by band and by CPI increases annually. All pay rates have been run through Cockburn's payroll system to get an accurate reflection of the largest expenditure line. Income streams for the facility were also quite simple as well as being well under market rates.

#### CRARC Updated Projections

Based on the research undertaken, revised financial projections for the CRARC are outlined below. In determining these projections, the following critical input factors have been assumed:

- The factors previously identified in the Business Overview.
- The detailed establishment plan including the provision of associated resourcing.
- The fees and prices reflect appropriate market rates as outlined.
- The EBA will be refined from the current SLLC.
- Based on the current performance of SLLC (as advised by SLLC management) and with consideration to current and future projected demand, it has been assumed that:
  - Average membership numbers in year 1 of 2,600 will increase to 3,150 in year 4.
  - Average swim school enrolment numbers in year 1 of 1,575 will increase to 2,235 in year 4.
  - Average stadium use of 145 hours per week in year 1 will increase to 228 hours per week in year 4.
- A detailed marketing plan, aligned with the core CRARC business objectives, will be developed and delivered.

All other relevant input assumptions and calculations are outlined in Appendices C, D and E.

As a result of the above, and with the Centre opening in approximately two years time, it is recommended that the CRARC financial projections be reviewed 12 months out from opening with particular consideration to the above assumptions.

### 3.12 Indicative Financial Summary and Operating Forecasts

The following table provides a summary of the indicative financial forecasts for CRARC. Further details are provided in Appendix D.

Item	2015/16	2016/17	2017/18	2018/19	2019/20
Income	\$0	\$7,032,126	\$8,161,112	\$8,970,352	\$9,567,472
Expenditure	\$480,004	\$7,643,304	\$8,088,152	\$8,505,357	\$8,842,136
<b>Surplus</b>	<b>-\$480,004</b>	<b>-\$611,178</b>	<b>\$72,960</b>	<b>\$464,995</b>	<b>\$725,336</b>

**Table: CRARC Financial Projections**

Based on key assumptions, it is projected that CRARC will break even and return a small surplus at the end of operating Year 2 (excluding depreciation).

Note: For the purposes of the exercise a full year has been shown in operating year 1. However, it is likely that the centre will only operate six months or less in this year depending on the final opening date. Therefore, subject to when the centre opens, it is likely that the deficit will be much larger as a result, as many of the establishment costs factored in to operating year 1 will be incurred in full but there will be less income coming in to offset these.

### 3.13 Indicative Income Projections

The following information provides a summary of CRARC income projections.

Income	Year 1	Year 2	Year 3	Year 4
<b>Casual Swimming</b>				
Adults	\$346,232	\$327,347	\$306,396	\$318,652
Children	\$296,693	\$224,407	\$204,211	\$212,379
Concession	\$53,944	\$56,102	\$58,346	\$60,680
Family	\$94,476	\$73,692	\$76,639	\$79,705
Aquatic Wellness	\$161,832	\$168,306	\$175,038	\$182,039
Club Card	\$5,000	\$7,500	\$10,000	\$12,000
Spectator	\$40,384	\$34,999	\$36,399	\$37,855
Waterslides	\$332,035	\$251,140	\$261,185	\$271,633
<b>Hire</b>				
Dry Programs	\$15,000	\$15,600	\$16,224	\$16,873
Pools	\$80,000	\$90,000	\$95,000	\$100,000
Fremantle	\$100,000	\$105,000	\$110,250	\$115,763
Functions	\$50,000	\$60,000	\$61,800	\$63,654
<b>Centre Memberships</b>				
Memberships	\$2,070,153	\$2,608,929	\$2,855,152	\$3,057,015
Joining Fees	\$69,300	\$59,400	\$59,400	\$59,400
<b>Casual Fitness</b>				
Gym	\$17,706	\$18,414	\$19,151	\$19,917
Group Fitness	\$52,780	\$54,891	\$56,538	\$58,234
Personal Training	\$125,944	\$187,200	\$191,880	\$197,080
<b>Aquatic Programs</b>				
Learn to Swim	\$1,232,967	\$1,639,987	\$1,894,407	\$1,894,407
School LTS	\$229,245	\$294,525	\$325,848	\$379,270
Birthday Parties	\$200,346	\$185,140	\$192,605	\$200,369
<b>Sports Stadium</b>				
Registrations	\$32,640	\$39,603	\$47,071	\$55,073
Competition Fees	\$305,448	\$370,610	\$440,497	\$515,381
Stadium Hire	\$540,000	\$673,920	\$817,690	\$971,882
Signage/Sponsorship	\$30,000	\$35,000	\$36,050	\$37,132
<b>Other</b>				
Retail Shop Income	\$200,000	\$220,000	\$240,000	\$250,000
Allied Health Leases	\$80,000	\$83,200	\$86,528	\$89,989
Café Lease	\$75,000	\$70,000	\$72,800	\$75,712
Indoor Play Centre	\$140,000	\$155,000	\$170,000	\$180,000
Crèche	\$30,000	\$31,200	\$32,448	\$33,746
Lockers	\$25,000	\$20,000	\$20,800	\$21,632
<b>Total</b>				
<b>Total Income</b>	<b>\$7,032,126</b>	<b>\$8,161,112</b>	<b>\$8,970,352</b>	<b>\$9,567,472</b>

**Table: CRARC Income Projections**

### 3.14 Indicative Expense Projections

The following information provides a summary of CRARC expenditure projections.

Expenses	Year 1	Year 2	Year 3	Year 4
<b>Staff</b>				
Salaries	\$4,305,411	\$4,776,517	\$5,044,780	\$5,235,966
<b>Staff Costs</b>				
Staff Training	\$50,000	\$35,000	\$36,400	\$37,856
Courses/Seminars	\$10,000	\$10,400	\$10,816	\$11,249
Uniforms	\$60,000	\$30,000	\$30,900	\$31,827
Recruitment	\$30,000	\$15,000	\$15,450	\$15,914
<b>Administration</b>				
Retail Cost of Sales	\$100,000	\$110,000	\$120,000	\$125,000
Photocopy/Stationary	\$20,000	\$20,600	\$21,218	\$21,855
Materials	\$5,000	\$5,200	\$5,408	\$0
Consumables	\$50,000	\$30,000	\$30,900	\$31,827
Software/Licenses	\$50,000	\$52,000	\$54,080	\$56,243
<b>Utilities</b>				
Telephone	\$20,000	\$20,600	\$21,218	\$21,855
Electricity	\$608,693	\$651,302	\$696,893	\$745,675
Gas	\$93,200	\$99,724	\$106,705	\$114,174
Water	\$192,000	\$205,440	\$219,821	\$235,208
<b>Contract Costs</b>				
Cleaning	\$450,000	\$463,500	\$477,405	\$491,727
Chemicals	\$150,000	\$154,500	\$159,135	\$163,909
Security	\$4,000	\$4,120	\$4,244	\$4,371
<b>Maintenance</b>				
Plant and Service Agreements	\$20,000	\$20,800	\$21,632	\$22,497
Buildings	\$800,000	\$832,000	\$865,280	\$899,891
Grounds	\$10,000	\$10,400	\$10,816	\$11,249
Minor Equipment	\$35,000	\$36,400	\$37,856	\$39,370
<b>Marketing</b>				
Promotion/Advertising	\$100,000	\$65,000	\$66,950	\$68,959
Printing	\$90,000	\$60,000	\$61,800	\$63,654
Postage	\$10,000	\$10,300	\$10,609	\$10,927
<b>Banking</b>				
Cash Collection	\$15,000	\$15,000	\$15,450	\$15,914
Bank Fees	\$30,000	\$31,200	\$32,448	\$33,746
<b>Other</b>				
Lease Payments	\$200,000	\$200,000	\$200,000	\$200,000
Contractor/Legal	\$30,000	\$15,000	\$15,750	\$16,538
Waste	\$15,000	\$15,450	\$15,914	\$16,391
Miscellaneous	\$40,000	\$41,200	\$42,436	\$43,709
Contingency	\$50,000	\$51,500	\$53,045	\$54,636
<b>Total</b>				
<b>Total Expenses</b>	<b>\$7,643,304</b>	<b>\$8,088,152</b>	<b>\$8,505,357</b>	<b>\$8,842,136</b>

**Table: CRARC Expense Projections**

### 3.15 Business Unit Breakdown

A summary of the financial projections by business unit is outlined below.

Income	Year 1	Year 2	Year 3	Year 4
<b>Income</b>				
Administration & Customer Service	\$445,000	\$476,200	\$515,248	\$539,458
Aquatics	\$3,073,154	\$3,353,144	\$3,636,074	\$3,748,989
Operations	\$25,000	\$20,000	\$20,800	\$21,632
Sales & Marketing	\$2,319,453	\$2,868,329	\$3,122,652	\$3,332,963
Sport, Health & Wellness	\$1,169,518	\$1,443,439	\$1,675,578	\$1,924,430
<b>Total</b>	<b>\$7,032,126</b>	<b>\$8,161,112</b>	<b>\$8,970,352</b>	<b>\$9,567,472</b>
<b>Expenditure</b>				
Administration & Customer Service	\$1,607,035	\$1,592,801	\$1,670,805	\$1,715,135
Aquatics	\$764,950	\$987,104	\$1,058,977	\$1,134,392
Operations	\$3,623,585	\$3,797,726	\$3,994,434	\$4,161,759
Sales & Marketing	\$522,516	\$478,891	\$500,324	\$512,472
Sport, Health & Wellness	\$1,125,217	\$1,231,630	\$1,280,817	\$1,318,378
<b>Total</b>	<b>\$7,643,304</b>	<b>\$8,088,152</b>	<b>\$8,505,357</b>	<b>\$8,842,136</b>

**Table: CRARC Business Unit Breakdown**

### 3.16 Indicative Attendance Projections

The following table outlines the projected CRARC attendances for each year.

Area	Year 1	Year 2	Year 3	Year 4
Membership	229,840	265,200	274,040	278,460
Casual Swimming	199,091	163,127	153,229	153,229
Casual Fitness	4,420	4,420	4,420	4,420
Learn to Swim	180,180	222,127	244,053	255,493
Schools	3,100	3,850	4,100	4,600
Functions/Birthdays	8,712	8,172	8,322	8,472
Stadium	92,800	110,400	128,000	145,600
Indoor Centre	20000	22000	24000	25000
<b>Total</b>	<b>738,143</b>	<b>799,296</b>	<b>840,165</b>	<b>875,275</b>
<b>Category Summary</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
Aquatics	391,083	397,276	409,705	421,795
Health Club	254,260	291,620	302,460	307,880
Stadium	92,800	110,400	128,000	145,600
<b>Total</b>	<b>738,143</b>	<b>799,296</b>	<b>840,165</b>	<b>875,275</b>

**Table: CRARC Attendance Projections**



## 4 Establishment and Commissioning Plan

The following information provides an overview of the establishment and commissioning plan for CRARC.

### 4.1 Summary of Key Tasks

Aligned with the recommended governance structure, the following establishment planning outcomes, processes and/or tasks have previously been identified as part of the “Cockburn Regional Aquatic and Leisure Facility Governance Review” completed in April 2014. Note this information has been updated in more detail but should be used by the Manager to develop a comprehensive project plan with timelines and critical milestones once their appointment has been finalised.

#### 4.1.1 Pre-Opening Key Tasks

Key tasks associated with the pre-opening include:

- Input into final design and fit-out.
- Work with architect, builders and service providers to understand the building and develop relationships for handover and warranty and defects period.
- Development and sign off of a business plan and establishment budget.
- Development and sign off of a detailed FF and E schedule and budget.
- Identify other key procurement items.
- Implement purchase ordering system.
- Development and sign off on staffing terms and conditions.
- Development and sign off of a facility name, marketing plan and branding.
- Development of a landing web page and social media presence.
- Appointment of a manager and finalisation of the staffing structure.
- Develop position descriptions and recruitment plan.
- Development of a steering group meeting schedule.
- Finalise and sign off a detailed operations project plan with timelines and milestones.
- Brief IT on operational requirements and implement.
- Brief finance on operational requirements and implement.
- Implement time and attendance system if one does not already exist.
- Run expression of interest process to identify potential users of the facility.
- Development of a programs and services priority of use policy.
- Development of lease agreements (for outsourced functions), hire and licence agreements.
- Development of membership terms and conditions, conditions of entry, centre rules
- OH and S and risk management policy and procedure development.
- Secure sales office site and commence pre-sales
- Undertake business development with key users such as schools, allied health practitioners and businesses.
- Appropriate contingency planning.

- Implement mentor program for Centre manager if they haven't been through a similar process previously.

#### 4.1.2 Hand Over and Practical Competition

Key tasks to be completed during this phase include:

- FF and E and other key supplier procurement.
- Planning and communication of transition of operations from SLLC
- Commissioning and testing of building.
- Facility handover process and training plan for staff.
- Defects and inspection rectification.
- Obtain and review project handover documentation and implement relevant maintenance and cleaning regimes required.
- Installation and commissioning of equipment.
- Undertake additional building works required pre opening not covered in the contract.
- Service agreements in place for facility operations.
- Undertake risk assessments on site then review, modify or develop operating plans, policies and procedures.
- Staff induction and training plans developed and implemented.
- Develop and implement standard master forms.
- Set up key performance indicator tracking systems.
- Undertake Royal Lifesaving audit.
- Undertake relevant childcare licensing requirements.
- Develop emergency evacuation procedures and test.
- Invite emergency services to the building to familiarise themselves with the building.
- Soft opening planning and implementation.
- Official opening planning and implementation.
- Overstaff the facility initially at key user touchpoint areas to induct patrons and ensure good first impressions.
- Set up daily operational review meetings to deal with teething issues.
- Implement customer feedback systems.
- Launch full functionality website.

#### 4.1.3 Budget Allocations

Key budget items include those outlined below:

- Pre-opening budget of \$480K for the start of establishment including recruitment, training and salaries and wages. Additional establishment costs have been built in to the Year 1 operating budget as well
- Marketing budget of up to \$100K for facility opening.
- Provision of other external services of up to \$30K to mitigate risk.
  - Royal Life Saving Audit.
  - Insurance Audit.

- Emergency Services Site Induction.
- Special Staff Training.
- Policy and procedure development.
- Establishment budget of approximately \$3M or up to 10% of build cost for other FF and E and establishment items.
- Contingency including building make good provision of up to \$200K.

#### 4.1.4 Potential Major Establishment Issues or Risks

The following major operational issues and/or risks identified are:

- Challenges associated with appointing an experienced Manager.
- Timeframes and completion of key tasks.
- Allocation of appropriate financial resources.
- Lack of existing expertise within Council.
- Relationships with existing clubs and user groups.
- Recruitment of up to 250 staff with the necessary skill set.
- Management of building and operational risk issues.
- General communications and public relations.

## 4.2 Critical Next Steps

The following points are identified as the critical next steps in the establishment of CRARC:

### **Critical/Immediate Tasks**

- An assessment of the EBA to specifically identify areas where loadings apply. Determining the financial impact of this and then developing a strategy to address.
- Subsequent to the above, decide on the governance model incorporating stakeholder advisory/reference groups and a meeting schedule.
- Ongoing detailed design advice to the architect.

### **High Priority Tasks**

- Develop a Position Description for the Managers Position.
- Appointment of a manager.
- Resolution of the Centre name.
- Finalise and sign off a detailed operational project establishment plan with timelines and critical milestones
- Development of a comprehensive resource plan and associated budget.
- Development and signoff of the FF and E plan and budget.
- Development and sign off a detailed business plan.
- Development of a programs and services priority of use policy.
- Run expression of interest process to identify potential users of the facility.
- Preliminary consideration for the business transition plan.
- Appointment of a point of sale provider so that requirements can be factored into design.

### 4.3 Establishment Organisational Structure and Resourcing

Below is a summary of the EFT and roles required that has been assumed in the financial forecasts. Year 1 is essentially a base level as to what is required to run such an extensive centre with the range of products and services on offer. It is expected that as facility patronage grows over time, additional staff will be required, particularly for programming to keep up with this demand. It is important that the organisation is able to adapt quickly in year 1 as growth is expected to be rapid and if forecasts are exceeded then new staff will be required to be added quickly to match demand.

Staff	Banding	EFT (Year 1)	Banding	EFT - Year 2
General Manager	Manager	1.0	Manager Level	1.0
Assistant GM	Band 9 – 1	1.0	Band 9 – 2	1.0
Unit Manager	Band 7 – 1	4.0	Band 7 – 2	4.0
Team Leaders	Band 6 – 1	10.7	Band 6 – 2	10.7
MC's	Band 5 – 1	2.0	Band 5 – 2	2.0
Supervisors	Level 4 – 1	7.5	Level 4 – 2	7.5
Program Assistant	Appendix E	1.5	Appendix E	1.5
Swim Instructor	Appendix E	7.2	Appendix E	8.8
Pool Supervisor	Appendix E	0.5	Appendix E	2.0
Gym Instructor	Appendix E	6.0	Appendix E	6.0
Group Fitness	Appendix E	2.0	Appendix E	2.5
Crèche Attendant	Appendix E	1.2	Appendix E	1.2
Customer Service	Band 3 – 1	5.0	Band 3 – 2	5.0
Duty Manager	Appendix E	1.7	Appendix E	1.7
Sports Umpire	Appendix E	1.9	Appendix E	2.3
Lifeguards	Appendix E	15.0	Appendix E	15.0
<b>Total</b>		<b>68.1</b>		<b>72.1</b>

**Table: Years 1 and 2 Staffing**

Staff	Banding	EFT (Year 3)	Banding	EFT (Year 4)
General Manager	Manager Level	1.0	Manager Level	1.0
Assistant GM	Band 9 – 3	1.0	Band 9 – 4	1.0
Unit Manager	Band 7 – 3	4.0	Band 7 – 4	4.0
Team Leaders	Band 6 – 3	10.7	Band 6 – 4	10.7
MC's	Band 5 – 3	2.0	Band 5 – 4	2.0
Supervisors	Level 4 – 3	9.5	Level 4 – 4	9.5
Program Assistant	Appendix E	1.5	Appendix E	1.5
Swim Instructor	Appendix E	9.6	Appendix E	10.4
Pool Supervisor	Appendix E	0.8	Appendix E	0.9
Gym Instructor	Appendix E	6.0	Appendix E	6.0
Group Fitness	Appendix E	2.5	Appendix E	2.5
Crèche Attendant	Appendix E	1.2	Appendix E	1.2
Customer Service	Band 3 – 3	5.0	Band 3 – 4	5.0
Duty Manager	Appendix E	1.0	Appendix E	1.0
Sports Umpire	Appendix E	2.5	Appendix E	2.7
Lifeguards	Appendix E	15.0	Appendix E	15.0
<b>Total</b>		<b>73.3</b>		<b>74.3</b>

**Table: Year 3 and 4 Staffing**

## 4.4 Establishment Budget 2015/16

It is integral to the success of the project that sufficient planning and implementation time is resourced. A budget of \$480K in year 1 is proposed that includes allocations for the following:

- The commencement of a dedicated manager to oversee the project management of the operations of the facility approximately two years from opening.
- The commencement of the assistant manager and human resources team leader approximately 18 months from opening.
- The commencement of the four unit managers approximately 17 months from opening.
- Subject to available office space, the establishment of temporary accommodation for staff. This can also be utilised as a sales office for the public closer to opening.
- Utilising contractors/consultants for specialist advice around legal, financial, IT, human resources and leasing requirements. An allowance for some temporary administration staff requirements has also been allowed.
- PPE equipment for staff to be able to attend the construction site on a regular basis
- General staff and office expenses.

Item	Budget
Salaries And Wages	\$327,004
Training And Development	\$10,000
Advertising – Recruitment	\$10,000
Uniforms – General	\$4,000
Minor Furniture And Equipment	\$5,000
Printing	\$10,000
Stationery	\$1,000
Contractor – General	\$60,000
Legal – Counsel	\$10,000
Electricity	\$5,000
Telephones	\$3,000
Miscellaneous Expenses	\$5,000
Rentals	\$30,000
<b>Total</b>	<b>\$480,004</b>

**Table: Establishment Budget**

Additional establishment costs have also been factored in to Year 1 of the operating budget. This includes more staff coming on line, and higher than normal costs for recruitment, uniform, marketing and consumables costs.

As an in-house business unit, consideration needs to be given to additional resourcing that may be needed on a temporary and/or permanent basis in other business units. There will be significant increases in workloads for a number of business units brought on with such a large business unit being added to the organisation, namely:

- Human Resources.
- Corporate Counsel.
- Finance / Payroll.
- Public Relations.
- Information Technology.
- Buildings and Properties.

## 5 Enterprise Agreement

The following provides an overview of the CRARC enterprise agreement.

### 5.1 Overview

Staff costs make up around 60% or higher for most leisure centres so it is vital that a competitive EBA is in place for CRARC. There are a number of key areas identified below that should be considered to make the current EBA as competitive as possible. A comparison of Cockburn with some key EBA conditions has also been included. Glen Eira (a new Greenfields Agreement) and Maroondah (renegotiated an existing Agreement) were chosen as they have put in to place specific EBA's based on running a large complex leisure facilities like those at CRARC. The two largest management groups, the YMCA and Belgravia Leisure have also been included for comparison as they have specific EBA's designed for leisure facilities.

#### 1. Customer Service Staff Engagement

Customer service staff are engaged on a Council Banding structure and are paid significantly higher than the rest of the general staff. Their spread of hours is much less as well meaning these staff will be paid overtime consistently after 7pm and on weekends as these staff are required at all times the centre is open.

#### 2. Senior Staff Engagement

Senior administration staff have a much lower spread of hours than the general staff. CRARC will be a complex business that runs 7 days a week and its busiest times of evenings and weekends are currently outside of the spread of normal hours. Senior staff will be required to be available around a range of times that as it stands currently may incur overtime.

#### 3. Weekend Loadings

Duty managers and pool supervisor staff are paid a loading of 1.25 on Saturday and 1.5 on Sunday. No other general staff are entitled to this loading and it is recommended that this be removed.

#### 4. Consider Split Shift Clause

It is likely that staff may work at times on an early morning shift and then be asked to work again for an evening shift due to operational requirements. It is advised to ensure that this situation does not incur overtime.

#### 5. Commission Structure for Membership Consultants

Membership will be the lifeblood of the facility so it is important that sales staff are driven to follow up every lead using a commission structure. There are a number of examples that can be considered from both the private and local government sectors.

#### 6. Engaging Instructors at a Lower Rate

It is advised that all group fitness and program instructor staff are engaged on a lower level training rate so that they don't have to be paid at their high level of hourly pay for training. These staff have a high rate due to the sessional nature of their engagement which should not apply to staff training.



## 5.2 EBA Comparison

The table below provides a comparison of relevant wage rates for major community aquatic and leisure facilities.

Organisation	Spread of hours	Staff Type	Wage Rates
Cockburn	6am - 7pm Monday to Friday (Management and customer service staff)	General Staff	\$21.61
	5am - 11pm Monday to Sunday (Other staff)	Duty Manager	\$29.36
		Team Leaders	\$36.52 - \$42.27
Glen Eira	5am - 11pm Monday to Sunday	General Staff	\$21.31
		Duty Manager	\$23.70
		Team Leaders	\$26.77 - \$30.14
Maroondah	5.30am - 11pm Monday to Friday	General Staff	\$20.86 - \$23.40
	7.30am - 8pm Saturday to Sunday	Duty Manager	\$26.60
		Team Leaders	Not available
YMCA	5am to 11.30pm Monday to Friday	General Staff	\$16.81 - \$19.23
	6am - 10pm Saturday to Sunday	Duty Manager	\$21.54
		Team Leaders	\$22.01 - \$24.29
Belgravia Leisure	5.30am - 11.30pm Monday to Sunday	General Staff	\$19.64 - \$23.18
		Duty Manager	\$24.59
		Team Leaders	\$24.95

**Table: EBA Rate Comparisons**

## 6 Sales and Marketing

The information below provides an overview of relevant research and the sales and marketing approach.

### 6.1 External Market Research and Implications

Between September 17<sup>th</sup> to 24<sup>th</sup> the Knowl'edge group undertook detailed phone surveying of 200 potential users of CRARC from the local community that participated in recreational activity but did not currently use SLLC. Below is a summary of the key findings and their implications for CRARC.

#### **Top Motivations For Undertaking Physical Activity**

Implications: That over 60% of potential users will be coming with specific requirements to make themselves stronger for appearance or sporting reasons. Offering qualified gym instructors who are able to assist with these users achieving their goals will be important for attracting and retaining these users and provide a point of difference from other competitors.

#### **Activity Range**

Implications: That 60% of the potential users will see benefit in a facility offering a range of activities under the one roof and one membership structure.

#### **Children of Potential Users**

Implications: That 44% of users have children that also undertake regular sporting activities and are likely to see value in these activities all happening under the same roof. The majority of the most popular activities listed will occur at CRARC which indicates that it is likely that families undertaking activities at the same venue will occur.

#### **Main Activity Undertaken**

Implications: That 14 of the top 20 main activities listed as being undertaken by potential users will likely occur at CRARC. It is therefore likely that the facility will be of interest to the people undertaking these activities.

#### **Time, Frequency and Cost of Main Activity**

Implications: Given that the majority of potential users are currently travelling 5-15 minutes then a catchment zone of 10 km is a reasonable assumption to focus marketing efforts on. The majority of users will be suited to a membership structure as they are attending their activities more than once a week. A foundation special offer to launch the facility to attract those that are price sensitive will be important.

#### **Willingness to Use the New Facility**

Implications: That it will be very important to change the message from a construction project to what the facility offers and how it will benefit the community. A large portion of users are unsure of the facility so the focus needs to be on ensuring their objections and or concerns are overcome.

#### **Mode of Transport**

Implications: CRARC will meet the needs of potential users with the range of transport options available

#### **Membership Type**

Implications: A tiered pricing structure with casual, visit pass and membership options will need to be implemented

#### **New Facilities Offered**

Implications: That marketing efforts for these new facilities should focus on children under 13 years of age for the waterslides, younger adults particularly those that are sport focused for the hot/cold spa facilities and older adults for the hydrotherapy pool.

### **Cafe**

Implications: That buying snacks and morning tea will be the main target market more so than actual meals. There is a range of request though and potential tenants will need to demonstrate a range of meal offerings as part of the selection process.

### **Launch Offers**

Implications: That cheaper ongoing rates than after opening would be the preferred launch offer.

### **Communication Methods**

Implications: That CRARC will need to use a range of communication channels to ensure all members of the community are communicated to.

## **6.2 Internal Market Research and Implications**

Between August 4<sup>th</sup> to 21<sup>st</sup> the Knowl'edge group undertook detailed surveying of SLLC facility users with 338 completed responses. Below is a summary of the key findings and their implications for CRARC.

### **Top 3 Activities at South Lake Leisure Centre**

Implication: CRARC will meet the needs of existing South Lake members in what it offers.

### **Top 5 Reasons for Using South Lake Leisure Centre**

Implication: CRARC will be approximately 4km from South Lake Leisure Centre which is reaching the edge of the primary 5km radius that most people are willing to travel for regular activities such as gym use. It is likely that the facility will remain convenient for the majority of current members but there will be some loss of users. It will also be especially important to ensure price and existing staff are considered as part of the overall transmission of business planning.

### **Leisure Activities Undertaken Elsewhere to South Lake Leisure Centre**

Implication: It is likely that these members will combine their memberships from multiple facilities at CRARC if the facilities can meet their specific needs.

### **Conversion from South Lake Leisure Centre**

Implication: Two thirds of respondents have already indicated that they would continue their membership with only 2% indicating that they would not transition. It will be important that the 32% that are undecided are marketed carefully to inform them correctly and overcome objections that they have.

### **Mode of Transport**

Implication: That car parking will be extremely important for the facility and design should ensure as many are available as possible to cater for existing demand and future growth.

### **Membership Type**

Implication: That customers want to replicate a similar membership structure as currently in place at South Lake. This split membership option type is rare through the leisure industry with multi purpose memberships being the norm due to the value proposition it offers.

### **Monthly Membership Fee and Price Increase**

Implication: That customers wanted to pay a similar amount to what they pay currently. It will be important to offer a foundation special to transition users that will reward those that sign up during the construction phase but also be affordable for those who wish to wait and view the centre first.

### **Most Popular Activities**

Implication: That the most popular activities are those already offered at South Lake Leisure Centre and it is likely that new facilities will bring in new customer bases.

### **Cafe**

Implication: That health food options and suggested menus and pricing are considered as part of the procurement strategy for the cafe operator.

### **Launch Offers**

Implication: That an offer at or around current South Lake pricing and with no joining fee would be the most successful launch offer

### **Keeping South Lake Leisure Centre Patrons Updated on the New Facility**

Implication: That members would like to see a range of different communication channels used to keep them up to date

### **AFL Support**

Implication: That there is significant support for the Dockers and cross promotion opportunities should be used to help transition members across

## 7 Risk Register

Due to the complexity of the operations, it is likely that CRARC will become one of Council's highest risk business units. Many of these risks will remain high even after controls are put in to place due to the significant consequences of some of the risks if something goes wrong on site. Below is a summary of the potential high risks that will need to be managed by either implementing existing controls in place at SLLC or developing new controls. A comprehensive list of all potential risks is provided in Appendix F.

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
1	Legislation and Standards - lack of knowledge				
Risk arising from lack of knowledge of legislation or standards with which Council / Business Units are obliged to comply					
Extreme	Likely	Extreme	Major	Unlikely	High
10	Pools - Safe Diving Depths				
Serious spinal injuries arising from failure to comply with requirements for safe diving depths in pools					
Major	Almost Certain	Extreme	Major	Unlikely	High
11	Insurance - failure to comply with Insurance Policy requirements				
Risk of claim being refused by insurer because of breach of insurance policy requirements					
Major	Almost Certain	Extreme	Major	Unlikely	High
13	3rd Party Requirements - lack of knowledge				
Risk of Council / Business Units not being aware of requirements of third parties					
Major	Almost Certain	Extreme	Major	Unlikely	High
15	Risk Insurer Requirements - "reasonable steps"				
Risk associated with not meeting insurer requirements					
Extreme	Likely	Extreme	Major	Unlikely	High
17	Council requirements - lack of documentation of				
Risk of Council requirements not being documented					
Major	Almost Certain	Extreme	Major	Possible	High

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
19	Council requirements - Gap in documented Policy				
Risk of non-compliance with Council Policy					
Moderate	Almost Certain	High	Moderate	Likely	High
20	Council requirements - inability to access				
Risk assisted with inability to access Council requirements					
Moderate	Almost Certain	High	Moderate	Likely	High
22	Contracts - inadequacy of specifications				
Inadequate specifications resulting in Council not achieving the desired outcome from a contract					
Moderate	Almost Certain	High	Moderate	Likely	High
26	Contract Agreements / Partnerships - inappropriate relationships entered into				
Inappropriate and dangerous legal relationships with other Councils, other service providers, sponsors, community groups.					
Major	Likely	Extreme	Major	Possible	High
28	Inadvertent delegation of powers				
Risk of entering into an arrangement where Council delegates its powers to another body or individual.					
Major	Possible	High	Major	Unlikely	High
30	Contracts - failure to appoint most suitable contractor				
Appointment of a contractor who does not have sufficient experience, resources or financial capability to carry out work					
Moderate	Almost Certain	High	Moderate	Likely	High
33	Contracts - purchase orders / verbal terms				
Risk associated with contracts consisting only of purchase order or being substantially or totally verbal					
Major	Likely	Extreme	Major	Possible	High



Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
36	Contractors - insurances				
Failure of contractors insurances leaving Council exposed to contractors risks					
Major	Likely	Extreme	Major	Possible	High
41	Contractors - Council liability for actions of				
Risks related to liability (particularly legislative liability) for actions of contractors					
Major	Almost Certain	Extreme	Major	Possible	High
47	Contracts / Agreements - failure to monitor performance levels				
Risk related to failure to monitor contractor performance levels					
Major	Almost Certain	Extreme	Moderate	Likely	High
48	Water Restrictions				
Water restrictions being imposed resulting in reduced availability of water					
Major	Possible	High	Major	Unlikely	High
63	Insurance - failure to insure				
Adverse effect of Council failing to have insurance covering a particular contingency					
Major	Likely	Extreme	Major	Possible	High
68	Ministerial Enquiry				
Ministerial Inquiry or Review resulting from action of Council, Councilors, Staff or allegations about these					
Extreme	Possible	Extreme	Extreme	Unlikely	High
69	Health and Safety - safe and healthy workplace not maintained - general				
Adverse impact of failing to maintain a safe and healthy workplace either resulting in a specific incident or more generally.					
Extreme	Possible	Extreme	Extreme	Unlikely	High
71	Staff - external worksites				

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Risk associated with external worksites					
Major	Certain	Extreme	Major	Possible	High
74 Motor Vehicle - mobile telephone use					
Risk of an accident arising from the use of a mobile telephone whilst driving					
Major	Possible	High	Major	Unlikely	High
78 Staff - Training needs - not met					
Risk arising from training needs not being identified and acted on					
Extreme	Certain	Extreme	Extreme	Unlikely	High
84 Staff - Training - poorly trained staff					
Risk arising from staff (and staff of contractors, agency staff, etc.) being poorly trained for required work					
Extreme	Certain	Extreme	Extreme	Unlikely	High
88 Embezzlement					
Exposure of Council resulting from embezzlement or other fraud against Council including cash handling					
Extreme	Likely	Extreme	Extreme	Unlikely	High
89 IT - security compromised					
Impact of breach of IT security - financial loss, breach of confidentiality or inability to deliver services					
Extreme	Possible	Extreme	Extreme	Unlikely	High
94 Motor Vehicle Fatality / Injury - Council /BU function					
Risks arising from motor vehicle accidents					
Extreme	Possible	Extreme	Extreme	Unlikely	High
95 Playgrounds					
Playgrounds carry with them a number of risks most particularly related to the possibility of injury (or death) resulting in liability claims					

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Major	Certain	Extreme	Major	Unlikely	High
96	Pools - drowning - fatal or resulting in severe injury				
Drowning (fatal or resulting in severe injury) in one of Council's municipal pools					
Major	Certain	Extreme	Major	Possible	High
97	Injury - Stadium Allocation - use by players/spectators or uninvolved members of the public				
Injury stadium in stadium area					
Major	Almost Certain	Extreme	Major	Unlikely	High
99	Complaints - mishandled				
Risk resulting from mishandled complaint					
Moderate	Certain	Extreme	Minor	Almost Certain	High
100	Internal Communications - failure				
Risk associated with any failure of internal communication					
Major	Possible	High	Major	Unlikely	High
105	Accountability for actions where no alternate decision available				
Risk associated with "unpopular" decisions where no alternative available					
Moderate	Certain	Extreme	Moderate	Likely	High
106	Delegations / authorizations - failure to understand / comply				
Risk arising from failure to undertake a risk assessment prior to embarking on a project					
Major	Likely	Extreme	Major	Possible	High
111	Legislation - Failure to enforce - Pool Safety				
Failure to enforce relevant guidelines for pool safety					
Major	Certain	Extreme	Major	Possible	High

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
112	Pool - water quality - Biological Hazard				
Risk associated with a biological hazard					
Extreme	Certain	Extreme	Extreme	Unlikely	High
114	Signage - non existent				
Signs not existing where required.					
Major	Certain	Extreme	Major	Possible	High
115	Property and Facilities - intrinsic hazards				
Risk arising from Council facilities having intrinsic hazards					
Major	Likely	Extreme	Major	Unlikely	High
118	Buildings - security failure				
Risks associated with building security					
Major	Likely	Extreme	Major	Unlikely	High
119	Insurance - failure to list asset				
Risk of asset failing to be included on insurance schedule					
Extreme	Possible	Extreme	Extreme	Unlikely	High
125	Cessation of work due to OHS issues				
Risk of cessation of work / delivery of services due to OHS issue or dispute					
Major	Possible	High	Major	Unlikely	High
126	Insufficient staff or resources to perform service				
Risk of staff "leanness" - i.e. insufficient staff (or other resources) to adequately provide services in all areas of the CRARC facility					
Minor	Certain	High	Insignificant	Certain	High

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
131	Decision making - not perceived to be proper and accountable				
Risks related to lack of accountability in decision making					
Moderate	Almost Certain	High	Moderate	Likely	High
132	Legislation and Standards - lack of knowledge				
Risk arising from lack of knowledge of legislation or standards with which Council / Business Units are obliged to comply					
Major	Likely	Extreme	Major	Unlikely	High
134	Policy / Procedure exceeding authority or law				
Policy or procedure exceeds authority or is contrary to the enabling law (and is invalid)					
Major	Possible	High	Major	Unlikely	High
142	"Ghosting" of employees				
Creating records of non existent employees with the intention of having payroll payments made					
Extreme	Possible	Extreme	Major	Unlikely	High
170	Stray balls from adjacent occupiers				
Stray balls from adjacent occupiers resulting in injury or damage to vehicles					
Moderate	Certain	Extreme	Minor	Almost Certain	High
171	Injury - Assaults				
Assaults could occur in the car park under cover of darkness and could expose late night gym users to higher risk					
Major	Possible	High	Major	Unlikely	High
172	Motor vehicle accidents in carpark				
Motor vehicle accidents in the car park due to design					
Moderate	Certain	Extreme	Moderate	Almost Certain	High
173	Carpark - Traffic Congestion				

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Large events will draw large number of patronage resulting in carpark being full					
Minor	Certain	High	Insignificant	Certain	High
174 Delivery vehicles					
Risks associated with delivery vehicles					
Extreme	Almost Certain	Extreme	Extreme	Unlikely	High
175 Bus arrivals					
The delivery of large groups of people to the facility at once by bus leads to risks around traffic management and pedestrian safety					
Major	Likely	Extreme	Major	Unlikely	High
176 Injury - Pool Concourse - Slips					
Injuries as a result of slipping due to wet surface and patron behavior					
Major	Certain	Extreme	Moderate	Almost Certain	High
178 Water Slide					
A water slide has a number of intrinsic hazards which may result in liability claims					
Major	Almost Certain	Extreme	Major	Unlikely	High
179 Injuries - Generally failing to maintain a safe place for patrons					
Risks associated with maintaining a safe workplace					
Major	Certain	Extreme	Minor	Certain	High
182 Staff - Chemicals - Handling and Storage					
Staff are at risk of injury from direct contact with chemicals as well as chemical reactions that may occur if stored incorrectly					
Extreme	Certain	Extreme	Extreme	Unlikely	High
184 Inflatable					
Risks arise from the incorrect use of inflatables.					



Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Major	Almost Certain	Extreme	Major	Unlikely	High
185	Photography				
Failure to comply with Council's photographic procedure could result in publication of photographs without the persons consent					
Major	Likely	Extreme	Major	Possible	High
186	Abduction or Missing Child				
A child can go missing or abducted especially on a busy day					
Major	Likely	Extreme	Major	Possible	High
188	Pool - Leaks				
Failure to detect pool leaks could result in greater financial loss to Council and damage to the building					
Major	Possible	High	Major	Unlikely	High
189	Pool - Water Temperature				
Pool is heated.					
Moderate	Almost Certain	High	Minor	Almost Certain	High
191	Staff - Gastro Outbreak				
Gastro and other similar infectious diseases can be spread very easily within leisure centres, particularly in an aquatic environment					
Minor	Certain	High	Minor	Almost Certain	High
192	Overcrowding of facility				
Risks associated with facility crowding					
Major	Certain	Extreme	Major	Possible	High
194	Staff - Employment checks incomplete or non existent				
Staff have access to children and money so important that pre-employment checks are part of recruitment					
Major	Likely	Extreme	Major	Unlikely	High

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
198	Break Ins - Actual and attempted				
The facility is at risk of break ins especially under cover of darkness					
Extreme	Likely	Extreme	Extreme	Unlikely	High
199	Unsupervised Child				
Risks associated with unsupervised children					
Major	Likely	Extreme	Major	Possible	High
206	Staff - Needle stick injuries				
Risks associated with needle stick injuries					
Major	Likely	Extreme	Major	Unlikely	High
209	Delegations - Staff inadvertently settle claims				
Staff purporting to exercise powers which have not been delegated in relation to:					
Major	Almost Certain	Extreme	Major	Possible	High
212	Health Club - Boot Camp and Running Squads				
Running certain programs outside the confinement of the building					
Major	Possible	High	Major	Unlikely	High
215	Health Club - Equipment Break Down or Malfunction				
Gym equipment breaking down and causing disruption to services					
Minor	Certain	High	Insignificant	Certain	High
221	Health Club - Failure to recognise - Member not fit to participate				
Some members will be unaware that they are not fit to participate and may bring on injury or conditions if they do so					
Major	Almost Certain	Extreme	Major	Possible	High

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
223	Injury - Child Care - Failure to follow medical plan				
Implication associated with failure to follow medical plan					
Major	Likely	Extreme	Major	Unlikely	High
224	Staff - Qualified Child Care Staff				
Childcare is heavily regulated and there are a significant number of risks with its operations					
Major	Almost Certain	Extreme	Major	Possible	High
230	Injury - Group Fitness - Room Temperature				
Due to room temperature being too hot or too cold					
Major	Likely	Extreme	Major	Unlikely	High

## **8 Asset Management Plan**

The following comments are made in relation to the asset management plan.

### **8.1 Lifecycle Costs**

It is recommended that a comprehensive 30 year asset management plan is developed for the facility by specialist consultants to ensure the building is maintained appropriately and that adequate funding is put in to place. It is recommended that this report includes:

- Capital Replacement Fund Plan.
- 30 Year Capital Replacement Plan.
- 30 Year Annual Facility Maintenance Plan.

### **8.2 Furniture, Fixtures and Equipment**

It is recommended that a comprehensive FF and E budget is developed once:

- Detailed design and the specification is finalised for construction of the facility.
- A decision on any potential tenants or in-house services is finalised.
- Operational staff are consulted on their specific requirements.

This should be developed referencing the specification as to what various FFE items have been included in the contract and which will need to be procured separately. It is recommended that the review goes through each room in the final room schedules to ensure all items are accounted for.

## **Appendix A – Precinct Location Plan**





LOCATION PLAN



STRUCTURE PLAN CONTEXT

SANDOVER  
PINDER

+ dwp suters

NS Projects  
PROJECT LEADERSHIP



FREMANTLE  
DOCKERS





## **Appendix B – Strategic Framework**

## VISION - BECOME BETTER

PURPOSE - To enable Cockburn residents to be better, healthier and more active all year round

### STRATEGIC PILLAR 1

Better Business

We will cover all our operating costs and make a contribution to Council's cost of financing. We seek to be an innovative business that values achievement and safety.

### STRATEGIC PILLAR 2

Better Service

We understand our customers needs, deliver them outstanding service and 'get it right the first time'. We will always strive to deliver high quality, value for money services. We will provide every resident with a one-stop-shop of gym, aquatic, learn-to-swim, indoor sport, wellness services, leisure activities and fun

### STRATEGIC PILLAR 3

Better People

We are committed to being better and helping others be better. We are results driven, have a 'can do' attitude and want to make a difference.

### STRATEGIC PILLAR 4

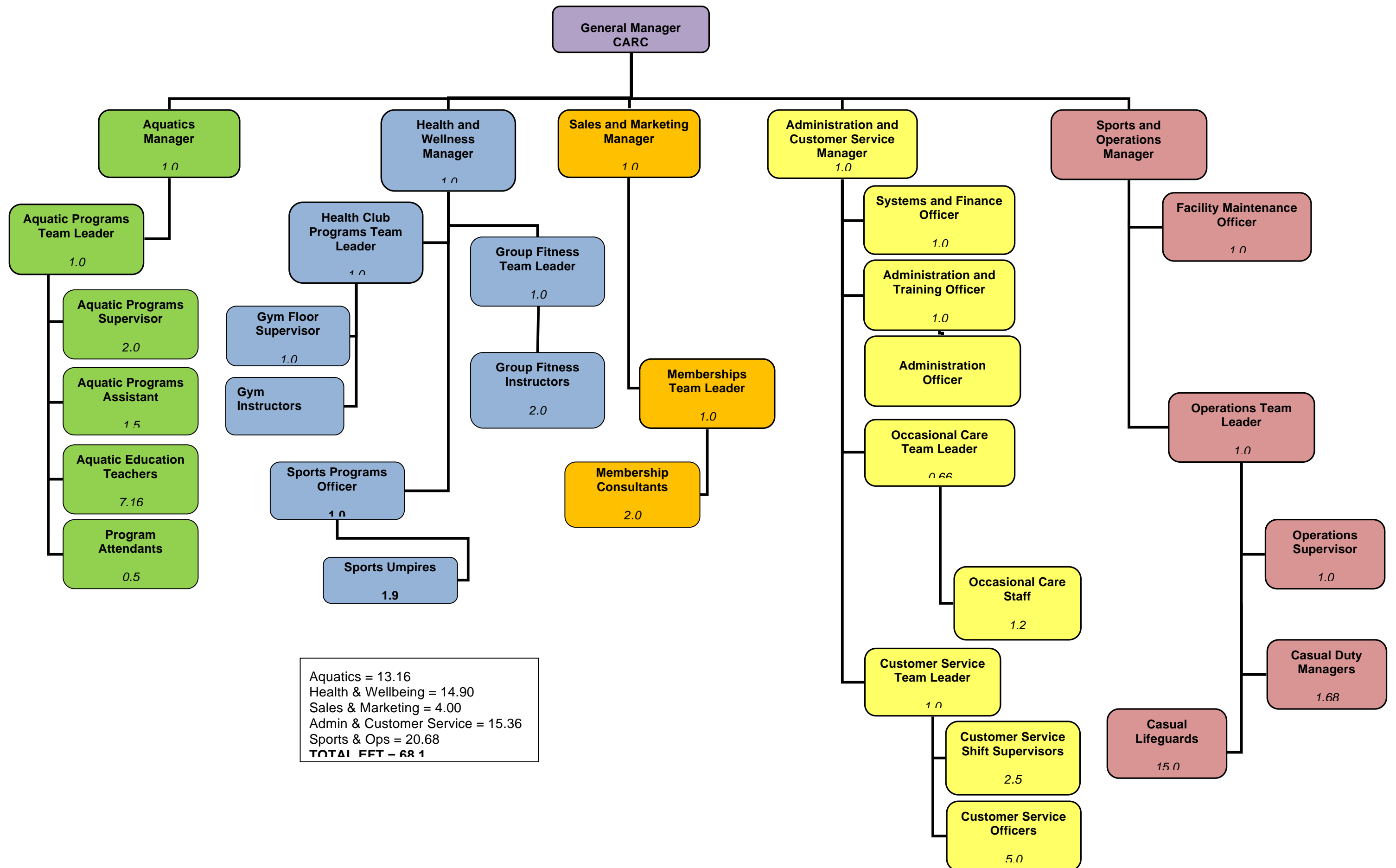
Better  
Community

We are about improving the health and wellbeing of all members of our community. We will engage them inside and outside the facility and develop an inclusive and accessible environment for all.

VALUES - Customer Service, Safety, Sustainability, Accountability, Excellence

## **Appendix C – Organisational Structure**

# COCKBURN AQUATIC AND RECREATION CENTRE ORGANISATIONAL CHART



## **Appendix D – Financial Projections**

## Casual Swimming Income

<b>YEAR 1</b>					
Type	Hours Open	Visits p/h	Ave. Cost/visit	Income	Visits/p.a.
Adult	4,949	11	\$6.36	\$346,232	54,439
Child	4,949	11	\$5.45	\$296,693	54,439
Family	4,949	1	\$19.09	\$94,476	4,949
Concession	4,949	2	\$5.45	\$53,944	9,898
Waterslides	2,076	22	\$7.27	\$332,035	45,672
Spectator	4,949	3	\$2.72	\$40,384	14,847
S/S/S	4,949	3	\$10.90	\$161,832	14,847
				<b>\$1,325,597</b>	<b>199,091</b>
<b>YEAR 2</b>					
Type	Hours Open	Visits p/h	Ave. Cost/visit	Income	Visits/p.a.
Adult	4,949	10	\$6.61	\$327,347	49,490
Child	4,949	8	\$5.67	\$224,407	39,592
Family	4,949	0.75	\$19.85	\$73,692	3,712
Concession	4,949	2	\$5.67	\$56,102	9,898
Waterslides	2,076	16	\$7.56	\$251,140	33,216
Spectator	4,949	2.5	\$2.83	\$34,999	12,373
S/S/S	4,949	3	\$11.34	\$168,306	14,847
				<b>\$1,135,992</b>	<b>163,127</b>
<b>YEAR 3</b>					
Type	Hours Open	Visits p/h	Ave. Cost/visit	Income	Visits/p.a.
Adult	4,949	9	\$6.88	\$306,396	44,541
Child	4,949	7	\$5.89	\$204,211	34,643
Family	4,949	0.75	\$20.65	\$76,639	3,712
Concession	4,949	2	\$5.89	\$58,346	9,898
Waterslides	2,076	16	\$7.86	\$261,185	33,216
Spectator	4,949	2.5	\$2.94	\$36,399	12,373
S/S/S	4,949	3	\$11.79	\$175,038	14,847
				<b>\$1,118,215</b>	<b>153,229</b>
<b>YEAR 4</b>					
Type	Hours Open	Visits p/h	Ave. Cost/visit	Income	Visits/p.a.
Adult	4,949	9	\$7.15	\$318,652	44,541
Child	4,949	7	\$6.13	\$212,379	34,643
Family	4,949	0.75	\$21.47	\$79,705	3,712
Concession	4,949	2	\$6.13	\$60,680	9,898
Waterslides	2,076	16	\$8.18	\$271,633	33,216
Spectator	4,949	2.5	\$3.06	\$37,855	12,373
S/S/S	4,949	3	\$12.26	\$182,039	14,847
				<b>\$1,162,943</b>	<b>153,229</b>

## Club Card

		Amount	Bulk Visit Users	Total
Year 1	Club Card	10	500	5,000
Year 2	Club Card	10	750	7,500
Year 3	Club Card	10	1000	10,000
Year 4	Club Card	10	1200	12,000



Joining Fee

YEAR 1			
Joining Fee	\$99	700	\$69,300
			\$69,300
YEAR 2			
Joining Fee	\$99	600	\$59,400
			\$59,400
YEAR 3			
Joining Fee	\$99	600	\$59,400
			\$59,400
YEAR 4			
Joining Fee	\$99	600	\$59,400
			\$59,400

## Membership Income

<b>Membership Income - Year 1</b>							
Type	Price/Wk	Yield	Number	Suspension	Debits	Amount	Summary
Stage 1	\$15.95	\$29.00	700	25	676	\$19,589.50	Ave Yield
Stage 2	\$16.95	\$30.82	400	14	386	\$11,895.82	\$31.73
Stage 3	\$18.95	\$34.45	400	14	386	\$13,299.45	
Normal	\$19.95	\$36.27	400	14	386	\$14,001.27	Suspension Rate
Free	\$23.95	\$43.55	200	7	193	\$8,404.27	3.50%
Concession	\$18.15	\$33.00	100	4	97	\$3,184.50	
Aquatic	\$11.95	\$21.73	100	4	97	\$2,096.68	Annual Income
Aq. Con	\$10.85	\$19.73	100	4	97	\$1,903.68	\$2,070,153.09
Junior	\$14.95	\$27.18	100	4	97	\$2,623.05	
Over 60	\$14.95	\$27.18	100	4	97	\$2,623.05	
			<b>2,600</b>	<b>91</b>	<b>2,509</b>	<b>\$79,621.27</b>	
<b>Membership Income - Year 2</b>							
Type	Price/Wk	Yield	Number	Suspension	Debits	Amount	Summary
Stage 1	\$16.75	\$30.45	500	18	483	\$14,692.13	Ave Yield
Stage 2	\$17.80	\$32.36	300	11	290	\$9,367.96	\$34.66
Stage 3	\$19.90	\$36.18	300	11	290	\$10,473.32	
Normal	\$20.95	\$38.09	1,000	35	965	\$36,757.73	Suspension Rate
Free	\$25.15	\$45.72	300	11	290	\$13,236.73	3.50%
Concession	\$19.05	\$34.64	125	4	121	\$4,178.01	
Aquatic	\$12.55	\$22.81	125	4	121	\$2,751.89	Annual Income
Aq. Con	\$11.40	\$20.73	100	4	97	\$2,000.18	\$2,608,929.48
Junior	\$15.70	\$28.54	125	4	121	\$3,442.75	
Over 60	\$15.70	\$28.54	125	4	121	\$3,442.75	
			<b>3,000</b>	<b>105</b>	<b>2,895</b>	<b>\$100,343.44</b>	
<b>Membership Income - Year 3</b>							
Type	Price/Wk	Yield	Number	Suspension	Debits	Amount	Summary
Stage 1	\$17.60	\$32.00	400	14	386	\$12,352.00	Ave Yield
Stage 2	\$18.70	\$34.00	350	12	338	\$11,483.50	\$36.71
Stage 3	\$20.90	\$38.00	200	7	193	\$7,334.00	
Normal	\$21.95	\$39.91	1,250	44	1,206	\$48,140.34	Suspension Rate
Free	\$26.40	\$48.01	300	11	290	\$13,898.57	3.50%
Concession	\$20.00	\$36.37	125	4	121	\$4,386.91	
Aquatic	\$13.15	\$23.91	125	4	121	\$2,884.03	Annual Income
Aq. Con	\$11.95	\$21.73	100	4	97	\$2,096.68	\$2,855,151.90
Junior	\$16.50	\$30.00	125	4	121	\$3,618.75	
Over 60	\$16.50	\$30.00	125	4	121	\$3,618.75	
			<b>3,100</b>	<b>109</b>	<b>2,992</b>	<b>\$109,813.53</b>	
<b>Membership Income - Year 4</b>							
Type	Price/Wk	Yield	Number	Suspension	Debits	Amount	Summary
Stage 1	\$18.50	\$33.64	375	13	362	\$12,172.16	Ave Yield
Stage 2	\$19.65	\$35.73	325	11	314	\$11,204.97	\$38.68
Stage 3	\$21.95	\$39.90	150	5	145	\$5,775.53	
Normal	\$22.95	\$41.73	1,400	49	1,351	\$56,373.55	Suspension Rate
Free	\$27.75	\$50.45	300	11	290	\$14,606.59	3.50%
Concession	\$21.00	\$38.19	125	4	121	\$4,606.26	
Aquatic	\$13.80	\$25.09	125	4	121	\$3,026.59	Annual Income
Aq. Con	\$12.55	\$22.81	100	4	97	\$2,201.52	\$3,057,014.78
Junior	\$17.35	\$31.55	125	4	121	\$3,805.17	
Over 60	\$17.35	\$31.55	125	4	121	\$3,805.17	
			<b>3,150</b>	<b>110</b>	<b>3,040</b>	<b>\$117,577.49</b>	

## Casual Fitness Income

<b>YEAR 1</b>					
	Visits/wk	Weeks	Cost	Income	Visits/p.a.
Casual Gym	15	52	\$22.70	\$17,706	780
Casual Group Fitness	70	52	\$14.50	\$52,780	3,640
				<b>\$70,486</b>	4,420
<b>YEAR 2</b>					
	Visits/wk	Weeks	Cost	Income	Visits/p.a.
Casual Gym	15	52	\$23.61	\$18,414	780
Casual Group Fitness	70	52	\$15.08	\$54,891	3,640
				<b>\$73,305</b>	4,420
<b>YEAR 3</b>					
	Visits/wk	Weeks	Cost	Income	Visits/p.a.
Casual Gym	15	52	\$24.55	\$19,151	780
Casual Group Fitness	70	52	\$15.53	\$56,538	3,640
				<b>\$75,689</b>	4,420
<b>YEAR 4</b>					
	Visits/wk	Weeks	Cost	Income	Visits/p.a.
Casual Gym	15	52	\$25.53	\$19,917	780
Casual Group Fitness	70	52	\$16.00	\$58,234	3,640
				<b>\$78,151</b>	4,420

## Personal Training

<b>YEAR 1</b>				
	Number	Weeks	Cost	Income
Rent	6	52	\$272.00	\$84,864
Kickstarts	10	52	\$79.00	\$41,080
				<b>\$125,944</b>
<b>YEAR 2</b>				
	Number	Weeks	Cost	Income
Rent	10	52	\$281.00	\$146,120
Kickstarts	10	52	\$79.00	\$41,080
				<b>\$187,200</b>
<b>YEAR 3</b>				
	Number	Weeks	Cost	Income
Rent	10	52	\$290.00	\$150,800
Kickstarts	10	52	\$79.00	\$41,080
				<b>\$191,880</b>
<b>YEAR 4</b>				
	Number	Weeks	Cost	Income
Rent	10	52	\$300.00	\$156,000
Kickstarts	10	52	\$79.00	\$41,080
				<b>\$197,080</b>

Learn to Swim Income

YEAR 1															Visits
SWIM SCHOOL															
Debits	July 3	August 2	September 2	October 2	November 2	December 2	January 3	February 2	March 2	April 2	May 2	June 2	Total 26		
Members	1000	1100	1200	1300	1400	1500	1600	2000	2100	2000	1900	1800	18900	180,180	
Yield	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00	\$ 17.00			
Total	\$ 102,000	\$ 74,800	\$ 81,600	\$ 88,400	\$ 95,200	\$ 84,692	\$ 56,102	\$ 136,000	\$ 142,800	\$ 119,773	\$ 129,200	\$ 122,400	\$ 1,232,967		
New members	20	20	20	60	20	30	25	25	15	15	10	10	270		
Admin Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00			
Total	\$ 600.00	\$ 600.00	\$ 600.00	\$ 1,800.00	\$ 600.00	\$ 900.00	\$ 750.00	\$ 750.00	\$ 450.00	\$ 450.00	\$ 300.00	\$ 300.00	\$ 8,100.00		
LABOUR	July	August	September	October	November	December	January	February	March	April	May	June	Average		
AET Hours/week	116.28	127.91	139.53	151.16	162.79	130.81	93.02	232.56	244.19	174.42	220.93	209.30	166.91		
APA hours/week	65	65	65	65	65	65	65	65	65	65	65	65	65.00		
Total hours	181.28	192.91	204.53	216.16	227.79	195.81	158.02	297.56	309.19	239.42	285.93	274.30	231.91		
FTE	4.77	5.08	5.38	5.69	5.99	5.15	4.16	7.83	8.14	6.30	7.52	7.22	6.10		
YEAR 2															Visits
SWIM SCHOOL															
Debits	July 3	August 2	September 2	October 2	November 2	December 2	January 3	February 2	March 2	April 2	May 2	June 2	Total 26		
Members	1700	1700	1800	1800	1900	1900	2000	2300	2200	2100	2000	1900	23300	222,127	
Yield	\$ 17.70	\$ 17.70	\$ 17.70	\$ 17.70	\$ 17.70	\$ 17.70	\$ 17.70	\$ 17.70	\$ 17.70	\$ 17.70	\$ 17.70	\$ 17.70			
Total	\$ 180,540	\$ 120,360	\$ 127,440	\$ 127,440	\$ 134,520	\$ 117,212	\$ 105,302	\$ 162,840	\$ 155,760	\$ 132,453	\$ 141,600	\$ 134,520	\$ 1,639,987		
New members	20	20	20	60	20	30	25	25	15	15	10	10	270		
Admin Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00			
Total	\$ 600.00	\$ 600.00	\$ 600.00	\$ 1,800.00	\$ 600.00	\$ 900.00	\$ 750.00	\$ 750.00	\$ 450.00	\$ 450.00	\$ 300.00	\$ 300.00	\$ 8,100.00		
LABOUR	July	August	September	October	November	December	January	February	March	April	May	June	Average		
AET Hours/week	197.67	197.67	209.30	209.30	220.93	165.70	116.28	267.44	255.81	183.14	232.56	220.93	206.40		
APA hours/week	65	65	65	65	65	65	65	65	65	65	65	65	65.00		
Total hours	262.67	262.67	274.30	274.30	285.93	230.70	181.28	332.44	320.81	248.14	297.56	285.93	271.40		
FTE	6.91	6.91	7.22	7.22	7.52	6.07	4.77	8.75	8.44	6.53	7.83	7.52	7.14		
YEAR 3															Visits
SWIM SCHOOL															
Debits	July 3	August 2	September 2	October 2	November 2	December 2	January 3	February 2	March 2	April 2	May 2	June 2	Total 26		
Members	1900	1900	2000	2000	2100	2100	2200	2400	2400	2300	2200	2100	25600	244,053	
Yield	\$ 18.40	\$ 18.40	\$ 18.40	\$ 18.40	\$ 18.40	\$ 18.40	\$ 18.40	\$ 18.40	\$ 18.40	\$ 18.40	\$ 18.40	\$ 18.40			
Total	\$ 209,760	\$ 139,840	\$ 147,200	\$ 147,200	\$ 154,560	\$ 137,252	\$ 135,782	\$ 176,640	\$ 176,640	\$ 153,053	\$ 161,920	\$ 154,560	\$ 1,894,407		
New members	20	20	20	60	20	30	25	25	15	15	10	10	270		
Admin Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00			
Total	\$ 600.00	\$ 600.00	\$ 600.00	\$ 1,800.00	\$ 600.00	\$ 900.00	\$ 750.00	\$ 750.00	\$ 450.00	\$ 450.00	\$ 300.00	\$ 300.00	\$ 8,100.00		
LABOUR	July	August	September	October	November	December	January	February	March	April	May	June	Average		
AET Hours/week	220.93	220.93	232.56	232.56	244.19	183.14	127.91	279.07	279.07	200.58	255.81	244.19	226.74		
APA hours/week	65	65	65	65	65	65	65	65	65	65	65	65	65.00		
Total hours	285.93	285.93	297.56	297.56	309.19	248.14	192.91	344.07	344.07	265.58	320.81	309.19	291.74		
FTE	7.52	7.52	7.83	7.83	8.14	6.53	5.08	9.05	9.05	6.99	8.44	8.14	7.68		
YEAR 4															Visits
SWIM SCHOOL															
Debits	July 3	August 2	September 2	October 2	November 2	December 2	January 3	February 2	March 2	April 2	May 2	June 2	Total 26		
Members	2000	2000	2100	2100	2200	2200	2300	2500	2500	2400	2300	2200	26800	255,493	
Yield	\$ 19.15	\$ 19.15	\$ 19.15	\$ 19.15	\$ 19.15	\$ 19.15	\$ 19.15	\$ 19.15	\$ 19.15	\$ 19.15	\$ 19.15	\$ 19.15			
Total	\$ 229,800	\$ 153,200	\$ 160,860	\$ 160,860	\$ 168,520	\$ 151,212	\$ 157,172	\$ 191,500	\$ 191,500	\$ 167,613	\$ 176,180	\$ 168,520	\$ 2,076,937		
New members	20	20	20	60	20	30	25	25	15	15	10	10	270		
Admin Fee	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00			
Total	\$ 600.00	\$ 600.00	\$ 600.00	\$ 1,800.00	\$ 600.00	\$ 900.00	\$ 750.00	\$ 750.00	\$ 450.00	\$ 450.00	\$ 300.00	\$ 300.00	\$ 8,100.00		
LABOUR	July	August	September	October	November	December	January	February	March	April	May	June	Average		
AET Hours/week	232.56	232.56	244.19	244.19	255.81	191.86	133.72	290.70	290.70	209.30	267.44	255.81	237.40		
APA hours/week	65	65	65	65	65	65	65	65	65	65	65	65	65.00		
Total hours	297.56	297.56	309.19	309.19	320.81	256.86	198.72	355.70	355.70	274.30	332.44	320.81	302.40		
FTE	7.83	7.83	8.14	8.14	8.44	6.76	5.23	9.36	9.36	7.22	8.75	8.44	7.96		



# Schools Program Income

<b>YEAR 1</b>													
<b>SCHOOLS</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>
School groups	1	2	1	2	4	3	0	3	3	2	3	3	27
Students	150	300	100	200	500	300	0	500	500	150	200	200	3100
Yield	\$ 8.70	\$ 8.70	\$ 8.70	\$ 8.70	\$ 8.70	\$ 8.70	\$ 8.70	\$ 8.70	\$ 8.70	\$ 8.70	\$ 8.70	\$ 8.70	
<b>Total</b>	<b>\$ 11,093</b>	<b>\$ 22,185</b>	<b>\$ 7,395</b>	<b>\$ 14,790</b>	<b>\$ 36,975</b>	<b>\$ 22,185</b>	<b>\$ -</b>	<b>\$ 36,975</b>	<b>\$ 36,975</b>	<b>\$ 11,093</b>	<b>\$ 14,790</b>	<b>\$ 14,790</b>	<b>\$ 229,245</b>
<b>LABOUR</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Average</b>
AET Hours/week	61.02	122.04	40.68	81.36	203.39	122.04	0.00	203.39	203.39	61.02	81.36	81.36	105.09
APA hours/week	8	8	8	10	10	10	0	10	10	10	10	10	8.67
Total hours	69.02	130.04	48.68	91.36	213.39	132.04	0.00	213.39	213.39	71.02	91.36	91.36	113.75
<b>EFT</b>	<b>1.82</b>	<b>3.42</b>	<b>1.28</b>	<b>2.40</b>	<b>5.62</b>	<b>3.47</b>	<b>0.00</b>	<b>5.62</b>	<b>5.62</b>	<b>1.87</b>	<b>2.40</b>	<b>2.40</b>	<b>2.99</b>
<b>YEAR 2</b>													
<b>SCHOOLS</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>
School groups	1	2	1	2	4	3	0	3	3	2	3	3	27
Students	200	350	100	300	600	400	0	600	600	200	250	250	3850
Yield	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	\$ 9.00	
<b>Total</b>	<b>\$ 15,300</b>	<b>\$ 26,775</b>	<b>\$ 7,650</b>	<b>\$ 22,950</b>	<b>\$ 45,900</b>	<b>\$ 30,600</b>	<b>\$ -</b>	<b>\$ 45,900</b>	<b>\$ 45,900</b>	<b>\$ 15,300</b>	<b>\$ 19,125</b>	<b>\$ 19,125</b>	<b>\$ 294,525</b>
<b>LABOUR</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Average</b>
AET Hours/week	81.36	142.38	40.68	122.04	244.07	162.71	0.00	244.07	244.07	81.36	101.70	101.70	130.51
APA hours/week	8	8	8	10	10	10	0	10	10	10	10	10	8.67
Total hours	89.36	150.38	48.68	132.04	254.07	172.71	0.00	254.07	254.07	91.36	111.70	111.70	139.18
<b>EFT</b>	<b>2.35</b>	<b>3.96</b>	<b>1.28</b>	<b>3.47</b>	<b>6.69</b>	<b>4.55</b>	<b>0.00</b>	<b>6.69</b>	<b>6.69</b>	<b>2.40</b>	<b>2.94</b>	<b>2.94</b>	<b>3.66</b>
<b>YEAR 3</b>													
<b>SCHOOLS</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>
School groups	1	2	1	2	4	3	0	3	3	2	3	3	27
Students	200	400	100	350	650	400	0	650	650	200	250	250	4100
Yield	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	\$ 9.35	
<b>Total</b>	<b>\$ 15,895</b>	<b>\$ 31,790</b>	<b>\$ 7,948</b>	<b>\$ 27,816</b>	<b>\$ 51,659</b>	<b>\$ 31,790</b>	<b>\$ -</b>	<b>\$ 51,659</b>	<b>\$ 51,659</b>	<b>\$ 15,895</b>	<b>\$ 19,869</b>	<b>\$ 19,869</b>	<b>\$ 325,848</b>
<b>LABOUR</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Average</b>
AET Hours/week	81.36	162.71	40.68	142.38	264.41	162.71	0.00	264.41	264.41	81.36	101.70	101.70	138.99
APA hours/week	8	8	8	10	10	10	0	10	10	10	10	10	8.67
Total hours	89.36	170.71	48.68	152.38	274.41	172.71	0.00	274.41	274.41	91.36	111.70	111.70	147.65
<b>EFT</b>	<b>2.35</b>	<b>4.49</b>	<b>1.28</b>	<b>4.01</b>	<b>7.22</b>	<b>4.55</b>	<b>0.00</b>	<b>7.22</b>	<b>7.22</b>	<b>2.40</b>	<b>2.94</b>	<b>2.94</b>	<b>3.89</b>
<b>YEAR 4</b>													
<b>SCHOOLS</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>
School groups	1	2	1	2	4	3	0	3	3	2	3	3	27
Students	250	450	100	400	700	450	0	700	700	250	300	300	4600
Yield	\$ 9.70	\$ 9.70	\$ 9.70	\$ 9.70	\$ 9.70	\$ 9.70	\$ 9.70	\$ 9.70	\$ 9.70	\$ 9.70	\$ 9.70	\$ 9.70	
<b>Total</b>	<b>\$ 20,613</b>	<b>\$ 37,103</b>	<b>\$ 8,245</b>	<b>\$ 32,980</b>	<b>\$ 57,715</b>	<b>\$ 37,103</b>	<b>\$ -</b>	<b>\$ 57,715</b>	<b>\$ 57,715</b>	<b>\$ 20,613</b>	<b>\$ 24,735</b>	<b>\$ 24,735</b>	<b>\$ 379,270</b>
<b>LABOUR</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Average</b>
AET Hours/week	101.70	183.05	40.68	162.71	284.75	183.05	0.00	284.75	284.75	101.70	122.04	122.04	155.93
APA hours/week	8	8	8	10	10	10	0	10	10	10	10	10	8.67
Total hours	109.70	191.05	48.68	172.71	294.75	193.05	0.00	294.75	294.75	111.70	132.04	132.04	164.60
<b>EFT</b>	<b>2.89</b>	<b>5.03</b>	<b>1.28</b>	<b>4.55</b>	<b>7.76</b>	<b>5.08</b>	<b>0.00</b>	<b>7.76</b>	<b>7.76</b>	<b>2.94</b>	<b>3.47</b>	<b>3.47</b>	<b>4.33</b>

# Birthday Parties Income

YEAR 1														
PARTIES	July	August	September	October	November	December	January	February	March	April	May	June	Total	
Holiday days	13	0	11	5	0	3	25	0	0	8	0	3	68	
Party day ( incl. Fri )	12	15	12	13	14	11	14	12	13	10	15	13	154	
Parties available	52	65	52	53	64	51	32	52	58	40	65	58	642	
Occupancy	60%	60%	60%	75%	80%	75%	65%	75%	75%	75%	75%	60%	70%	
Party size	15	15	15	15	15	15	15	15	15	15	15	15	180	
Yield	\$ 29.85	\$ 29.85	\$ 29.85	\$ 29.85	\$ 29.85	\$ 29.85	\$ 29.85	\$ 29.85	\$ 29.85	\$ 29.85	\$ 29.85	\$ 29.85		
<b>Total</b>	<b>\$ 13,970</b>	<b>\$ 17,462</b>	<b>\$ 13,970</b>	<b>\$ 17,798</b>	<b>\$ 22,925</b>	<b>\$ 17,126</b>	<b>\$ 9,313</b>	<b>\$ 17,462</b>	<b>\$ 19,477</b>	<b>\$ 13,433</b>	<b>\$ 21,828</b>	<b>\$ 15,582</b>	<b>\$ 200,346</b>	
Visits	468	585	468	596.25	768	573.75	312	585	652.5	450	731.25	522	6712	
LABOUR	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL	
Party hours	93.60	117.00	93.60	119.25	153.60	114.75	62.40	117.00	130.50	90.00	146.25	104.40	111.86	
Inflatable hrs(less Fri)	210	100	190	130	100	100	340	80	90	140	100	120		
Total hours	303.60	217.00	283.60	249.25	253.60	214.75	402.40	197.00	220.50	230.00	246.25	224.40	253.53	
<b>EFT</b>	<b>1.85</b>	<b>1.32</b>	<b>1.72</b>	<b>1.51</b>	<b>1.54</b>	<b>1.31</b>	<b>2.45</b>	<b>1.20</b>	<b>1.34</b>	<b>1.40</b>	<b>1.50</b>	<b>1.36</b>	<b>1.54</b>	
CATERING	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL	
Ave. Cost per head	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40		
<b>Total</b>	<b>\$ 4,867</b>	<b>\$ 6,084</b>	<b>\$ 4,867</b>	<b>\$ 6,201</b>	<b>\$ 7,987</b>	<b>\$ 5,967</b>	<b>\$ 3,245</b>	<b>\$ 6,084</b>	<b>\$ 6,786</b>	<b>\$ 4,680</b>	<b>\$ 7,605</b>	<b>\$ 5,429</b>	<b>\$ 69,802</b>	
YEAR 2														
PARTIES	July	August	September	October	November	December	January	February	March	April	May	June	Total	
Holiday days	13	0	11	5	0	3	25	0	0	8	0	3	68	
Party day ( incl. Fri )	12	15	12	13	14	11	14	12	13	10	15	13	154	
Parties available	52	65	52	53	64	51	32	52	58	40	65	58	642	
Occupancy	50%	50%	50%	65%	70%	70%	60%	70%	70%	70%	70%	50%	62%	
Party size	15	15	15	15	15	15	15	15	15	15	15	15	180	
Yield	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00	\$ 31.00		
<b>Total</b>	<b>\$ 12,090</b>	<b>\$ 15,113</b>	<b>\$ 12,090</b>	<b>\$ 16,019</b>	<b>\$ 20,832</b>	<b>\$ 16,601</b>	<b>\$ 8,928</b>	<b>\$ 16,926</b>	<b>\$ 18,879</b>	<b>\$ 13,020</b>	<b>\$ 21,158</b>	<b>\$ 13,485</b>	<b>\$ 185,140</b>	
Visits	390	487.5	390	516.75	672	535.5	288	546	609	420	682.5	435	5972	
LABOUR	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL	
Party hours	78.00	97.50	78.00	103.35	134.40	107.10	57.60	109.20	121.80	84.00	136.50	87.00	99.54	
Inflatable hrs(less Fri)	210	100	190	130	100	100	340	80	90	140	100	120		
Total hours	288.00	197.50	268.00	233.35	234.40	207.10	397.60	189.20	211.80	224.00	236.50	207.00	241.20	
<b>EFT</b>	<b>1.75</b>	<b>1.20</b>	<b>1.63</b>	<b>1.42</b>	<b>1.42</b>	<b>1.26</b>	<b>2.42</b>	<b>1.15</b>	<b>1.29</b>	<b>1.36</b>	<b>1.44</b>	<b>1.26</b>	<b>1.47</b>	
CATERING	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL	
Ave. Cost per head	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40		
<b>Total</b>	<b>\$ 4,056</b>	<b>\$ 5,070</b>	<b>\$ 4,056</b>	<b>\$ 5,374</b>	<b>\$ 6,989</b>	<b>\$ 5,569</b>	<b>\$ 2,995</b>	<b>\$ 5,678</b>	<b>\$ 6,334</b>	<b>\$ 4,368</b>	<b>\$ 7,098</b>	<b>\$ 4,524</b>	<b>\$ 62,111</b>	

<b>YEAR 3</b>													
<b>PARTIES</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>
Holiday days	13	0	11	5	0	3	25	0	0	8	0	3	68
Party day ( incl. Fri )	12	15	12	13	14	11	14	12	13	10	15	13	154
Parties available	52	65	52	53	64	51	32	52	58	40	65	58	642
Occupancy	50%	50%	50%	65%	70%	70%	60%	70%	70%	70%	70%	50%	62%
Party size	15	15	15	15	15	15	15	15	15	15	15	15	180
Yield	\$ 32.25	\$ 32.25	\$ 32.25	\$ 32.25	\$ 32.25	\$ 32.25	\$ 32.25	\$ 32.25	\$ 32.25	\$ 32.25	\$ 32.25	\$ 32.25	
<b>Total</b>	<b>\$ 12,578</b>	<b>\$ 15,722</b>	<b>\$ 12,578</b>	<b>\$ 16,665</b>	<b>\$ 21,672</b>	<b>\$ 17,270</b>	<b>\$ 9,288</b>	<b>\$ 17,609</b>	<b>\$ 19,640</b>	<b>\$ 13,545</b>	<b>\$ 22,011</b>	<b>\$ 14,029</b>	<b>\$ 192,605</b>
Visits	390	487.5	390	516.75	672	535.5	288	546	609	420	682.5	435	5972
<b>LABOUR</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>TOTAL</b>
Party hours	78.00	97.50	78.00	103.35	134.40	107.10	57.60	109.20	121.80	84.00	136.50	87.00	99.54
Inflatable hrs(less Fri)	210	100	190	130	100	100	340	80	90	140	100	120	
Total hours	288.00	197.50	268.00	233.35	234.40	207.10	397.60	189.20	211.80	224.00	236.50	207.00	241.20
<b>EFT</b>	<b>1.75</b>	<b>1.20</b>	<b>1.63</b>	<b>1.42</b>	<b>1.42</b>	<b>1.26</b>	<b>2.42</b>	<b>1.15</b>	<b>1.29</b>	<b>1.36</b>	<b>1.44</b>	<b>1.26</b>	<b>1.47</b>
<b>CATERING</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>TOTAL</b>
Ave. Cost per head	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	
<b>Total</b>	<b>\$ 4,056</b>	<b>\$ 5,070</b>	<b>\$ 4,056</b>	<b>\$ 5,374</b>	<b>\$ 6,989</b>	<b>\$ 5,569</b>	<b>\$ 2,995</b>	<b>\$ 5,678</b>	<b>\$ 6,334</b>	<b>\$ 4,368</b>	<b>\$ 7,098</b>	<b>\$ 4,524</b>	<b>\$ 62,111</b>
<b>YEAR 4</b>													
<b>PARTIES</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>
Holiday days	13	0	11	5	0	3	25	0	0	8	0	3	68
Party day ( incl. Fri )	12	15	12	13	14	11	14	12	13	10	15	13	154
Parties available	52	65	52	53	64	51	32	52	58	40	65	58	642
Occupancy	50%	50%	50%	65%	70%	70%	60%	70%	70%	70%	70%	50%	62%
Party size	15	15	15	15	15	15	15	15	15	15	15	15	180
Yield	\$ 33.55	\$ 33.55	\$ 33.55	\$ 33.55	\$ 33.55	\$ 33.55	\$ 33.55	\$ 33.55	\$ 33.55	\$ 33.55	\$ 33.55	\$ 33.55	
<b>Total</b>	<b>\$ 13,085</b>	<b>\$ 16,356</b>	<b>\$ 13,085</b>	<b>\$ 17,337</b>	<b>\$ 22,546</b>	<b>\$ 17,966</b>	<b>\$ 9,662</b>	<b>\$ 18,318</b>	<b>\$ 20,432</b>	<b>\$ 14,091</b>	<b>\$ 22,898</b>	<b>\$ 14,594</b>	<b>\$ 200,369</b>
Visits	390	487.5	390	516.75	672	535.5	288	546	609	420	682.5	435	5972
<b>LABOUR</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>TOTAL</b>
Party hours	78.00	97.50	78.00	103.35	134.40	107.10	57.60	109.20	121.80	84.00	136.50	87.00	99.54
Inflatable hrs(less Fri)	210	100	190	130	100	100	340	80	90	140	100	120	
Total hours	288.00	197.50	268.00	233.35	234.40	207.10	397.60	189.20	211.80	224.00	236.50	207.00	241.20
<b>EFT</b>	<b>1.75</b>	<b>1.20</b>	<b>1.63</b>	<b>1.42</b>	<b>1.42</b>	<b>1.26</b>	<b>2.42</b>	<b>1.15</b>	<b>1.29</b>	<b>1.36</b>	<b>1.44</b>	<b>1.26</b>	<b>1.47</b>
<b>CATERING</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>TOTAL</b>
Ave. Cost per head	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	\$ 10.40	
<b>Total</b>	<b>\$ 4,056</b>	<b>\$ 5,070</b>	<b>\$ 4,056</b>	<b>\$ 5,374</b>	<b>\$ 6,989</b>	<b>\$ 5,569</b>	<b>\$ 2,995</b>	<b>\$ 5,678</b>	<b>\$ 6,334</b>	<b>\$ 4,368</b>	<b>\$ 7,098</b>	<b>\$ 4,524</b>	<b>\$ 62,111</b>

## Stadium Income

<b>YEAR 1</b>	<b>Hours p/w</b>	<b>Games</b>	<b>Fee</b>	<b>Value</b>	<b>Visits</b>
Stadium Competitions		60	\$127	\$305,448	28,800
Stadium Rental	100		\$45	\$540,000	64,000
Registrations		120	\$136	\$32,640	
<b>Total</b>				<b>\$878,088</b>	<b>92,800</b>
<b>YEAR 2</b>	<b>Hours p/w</b>	<b>Games</b>	<b>Per Game</b>	<b>Value</b>	<b>Visits</b>
Stadium Competitions		70	\$132	\$370,610	33,600
Stadium Rental	120		\$47	\$673,920	76,800
Registrations		140	\$141	\$39,603	
<b>Total</b>				<b>\$1,084,133</b>	<b>110,400</b>
<b>YEAR 3</b>	<b>Hours p/w</b>	<b>Games</b>	<b>Per Game</b>	<b>Value</b>	<b>Visits</b>
Stadium Competitions		80	\$138	\$440,497	38,400
Stadium Rental	140		\$49	\$817,690	89,600
Registrations		160	\$147	\$47,071	
<b>Total</b>				<b>\$1,305,258</b>	<b>128,000</b>
<b>YEAR 4</b>	<b>Hours p/w</b>	<b>Games</b>	<b>Per Game</b>	<b>Value</b>	<b>Visits</b>
Stadium Competitions		90	\$143	\$515,381	43,200
Stadium Rental	160		\$51	\$971,882	102,400
Registrations		180	\$153	\$55,073	
<b>Total</b>				<b>\$1,542,337</b>	<b>145,600</b>

## **Appendix E – Salaries and Wages Rates**



YEAR 1		Per FTE						Total all FTE
Title	EFT	Annual Salary	Hourly Rate	Super	Work Comp	Leave Loading	Total Salary & Oncost	
General Manager	1.00	110,000.00	55.67	10,450.00	2,420.00	1,480.60	124,350.60	124,350.60
Assistant GM	1.00	95,703.78	48.43	9,091.86	2,105.48	1,288.17	108,189.29	108,189.29
Unit Manager	4.00	79,842.98	40.41	7,585.08	1,756.55	1,074.69	90,259.30	361,037.19
Team Leaders	10.66	72,161.62	36.52	6,855.35	1,587.56	971.30	81,575.83	869,598.35
MC's	2.00	66,645.87	33.73	6,331.36	1,466.21	897.05	75,340.49	150,680.97
Supervisors	7.50	60,233.09	30.48	5,722.14	1,325.13	810.74	68,091.10	510,683.24
Program Assistant	1.50	46,322.73	23.44	4,400.66	1,019.10	623.50	52,365.99	78,548.99
Swim Instructor	7.16	42,696.45	21.61	4,056.16	939.32	574.69	48,266.63	345,589.06
Pool Supervisor	0.50	58,020.30	29.36	5,511.93	1,276.45	780.95	65,589.63	32,794.81
Gym Instructor	6.00	42,696.45	21.61	4,056.16	939.32	574.69	48,266.63	289,599.77
Group Fitness Instructor	2.00	67,846.42	34.34	6,445.41	1,492.62	913.21	76,697.66	153,395.33
Creche Attendant	1.20	42,696.45	21.61	4,056.16	939.32	574.69	48,266.63	57,919.95
Customer Service	5.00	54,380.00	27.52	5,166.10	1,196.36	731.95	61,474.41	307,372.07
Duty Manager	1.68	58,020.30	29.36	5,511.93	1,276.45	780.95	65,589.63	110,190.58
Sports Umpire	1.90	36,847.62	18.65	3,500.52	810.65	495.97	41,654.76	79,144.04
Lifeguards	15.00	42,696.45	21.61	4,056.16	939.32	574.69	48,266.63	723,999.43
<b>Total</b>	<b>68.10</b>			<b>92,797.00</b>	<b>21,489.83</b>	<b>13,147.87</b>	<b>1,104,245.21</b>	<b>4,303,093.69</b>

YEAR 2		Per FTE						Total all FTE
Title	EFT	Annual Salary	Hourly Rate	Super	Work Comp	Leave Loading	Total Salary & Oncost	
General Manager	1.00	113,300.00	57.34	10,763.50	2,492.60	1,525.02	128,081.12	128,081.12
Assistant GM	1.00	101,507.73	51.37	9,643.23	2,233.17	1,366.29	114,750.43	114,750.43
Unit Manager	4.00	85,209.56	43.12	8,094.91	1,874.61	1,146.92	96,326.00	385,304.00
Team Leaders	10.66	77,456.72	39.20	7,358.39	1,704.05	1,042.57	87,561.72	933,407.97
MC's	2.00	70,636.63	35.75	6,710.48	1,554.01	950.77	79,851.88	159,703.77
Supervisors	7.50	64,029.49	32.40	6,082.80	1,408.65	861.84	72,382.78	542,870.83
Program Assistant	1.50	48,175.64	24.38	4,576.69	1,059.86	648.44	54,460.63	81,690.95
Swim Instructor	8.84	44,404.32	22.47	4,218.41	976.90	597.68	50,197.31	443,744.20
Pool Supervisor	1.95	60,341.20	30.54	5,732.41	1,327.51	812.19	68,213.31	133,015.96
Gym Instructor	6.00	44,404.32	22.47	4,218.41	976.90	597.68	50,197.31	301,183.85
Group Fitness Instructor	2.50	70,560.27	35.71	6,703.23	1,552.33	949.74	79,765.56	199,413.91
Creche Attendant	1.20	44,404.32	22.47	4,218.41	976.90	597.68	50,197.31	60,236.77
Customer Service	5.00	57,660.91	29.18	5,477.79	1,268.54	776.12	65,183.35	325,916.76
Duty Manager	1.68	60,341.20	30.54	5,732.41	1,327.51	812.19	68,213.31	114,598.37
Sports Umpire	2.30	38,321.53	19.39	3,640.55	843.07	515.81	43,320.96	99,638.20
Lifeguards	15.00	44,404.32	22.47	4,218.41	976.90	597.68	50,197.31	752,959.61
<b>Total</b>	<b>72.13</b>			<b>97,390.03</b>	<b>22,553.48</b>	<b>13,798.63</b>	<b>1,158,900.29</b>	<b>4,776,516.69</b>

YEAR 3		Per FTE						Total all FTE
Title	EFT	Annual Salary	Hourly Rate	Super	Work Comp	Leave Loading	Total Salary & Oncost	
General Manager	1.00	116,699.00	59.06	11,086.41	2,567.38	1,570.77	131,923.55	131,923.55
Assistant GM	1.00	106,942.19	54.12	10,159.51	2,352.73	1,439.44	120,893.87	120,893.87
Unit Manager	4.00	89,612.26	45.35	8,513.16	1,971.47	1,206.18	101,303.07	405,212.28
Team Leaders	10.66	81,504.68	41.25	7,742.94	1,793.10	1,097.05	92,137.78	982,188.77
MC's	2.00	74,095.42	37.50	7,039.06	1,630.10	997.32	83,761.91	167,523.81
Supervisors	9.50	67,170.67	33.99	6,381.21	1,477.75	904.12	75,933.75	721,370.65
Program Assistant	1.50	49,620.91	25.11	4,713.99	1,091.66	667.90	56,094.45	84,141.68
Swim Instructor	9.62	45,736.45	23.15	4,344.96	1,006.20	615.61	51,703.23	497,385.04
Pool Supervisor	0.80	62,151.44	31.45	5,904.39	1,367.33	836.56	70,259.71	56,207.77
Gym Instructor	6.00	45,736.45	23.15	4,344.96	1,006.20	615.61	51,703.23	310,219.36
Group Fitness Instructor	2.50	72,677.08	36.78	6,904.32	1,598.90	978.23	82,158.53	205,396.32
Creche Attendant	1.20	45,736.45	23.15	4,344.96	1,006.20	615.61	51,703.23	62,043.87
Customer Service	5.00	60,667.96	30.70	5,763.46	1,334.70	816.59	68,582.70	342,913.50
Duty Manager	1.00	62,151.44	31.45	5,904.39	1,367.33	836.56	70,259.71	70,259.71
Sports Umpire	2.50	39,471.18	19.98	3,749.76	868.37	531.28	44,620.59	111,551.46
Lifeguards	15.00	45,736.45	23.15	4,344.96	1,006.20	615.61	51,703.23	775,548.40
<b>Total</b>	<b>73.28</b>			<b>101,242.45</b>	<b>23,445.62</b>	<b>14,344.46</b>	<b>1,204,742.53</b>	<b>5,044,780.07</b>

YEAR 4		Per FTE						Total all FTE
Title	EFT	Annual Salary	Hourly Rate	Super	Work Comp	Leave Loading	Total Salary & Oncost	
General Manager	1.00	120,199.97	60.83	11,419.00	2,644.40	1,617.89	135,881.26	135,881.26
Assistant GM	1.00	109,330.04	55.33	10,386.35	2,405.26	1,471.58	123,593.24	123,593.24
Unit Manager	4.00	90,935.29	46.02	8,638.85	2,000.58	1,223.99	102,798.71	411,194.83
Team Leaders	10.66	83,523.26	42.27	7,934.71	1,837.51	1,124.22	94,419.70	1,006,514.00
MC's	2.00	75,948.78	38.44	7,215.13	1,670.87	1,022.27	85,857.06	171,714.12
Supervisors	9.50	69,055.96	34.95	6,560.32	1,519.23	929.49	78,065.00	741,617.49
Program Assistant	1.50	51,109.54	25.87	4,855.41	1,124.41	687.93	57,777.29	86,665.93
Swim Instructor	10.35	47,108.54	23.84	4,475.31	1,036.39	634.08	53,254.32	551,182.25
Pool Supervisor	0.90	64,015.98	32.40	6,081.52	1,408.35	861.66	72,367.50	65,130.75
Gym Instructor	6.00	47,108.54	23.84	4,475.31	1,036.39	634.08	53,254.32	319,525.94
Group Fitness Instructor	2.50	74,857.39	37.88	7,111.45	1,646.86	1,007.58	84,623.29	211,558.21
Creche Attendant	1.20	47,108.54	23.84	4,475.31	1,036.39	634.08	53,254.32	63,905.19
Customer Service	5.00	62,475.49	31.62	5,935.17	1,374.46	840.92	70,626.05	353,130.24
Duty Manager	1.00	64,015.98	32.40	6,081.52	1,408.35	861.66	72,367.50	72,367.50
Sports Umpire	2.68	40,655.31	20.57	3,862.25	894.42	547.22	45,959.20	123,170.66
Lifeguards	15.00	47,108.54	23.84	4,475.31	1,036.39	634.08	53,254.32	798,814.85
<b>Total</b>	<b>74.29</b>			<b>103,982.93</b>	<b>24,080.26</b>	<b>14,732.74</b>	<b>1,237,353.09</b>	<b>5,235,966.48</b>

## Appendix F – Detailed Risk Register

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
1	Legislation and Standards - lack of knowledge				
Risk arising from lack of knowledge of legislation or standards with which Council / Business Units are obliged to comply					
Extreme	Likely	Extreme	Major	Unlikely	High
2	Legislation - Failure to comply - Trade Practices				
Breach of Trade Practices Legislation in areas such as contracts, hire agreements, terms and conditions of use, advertising etc.					
Moderate	Almost Certain	High	Moderate	Unlikely	Moderate
3	Legislation - Failure to comply - National Competition Principles				
Failure to comply with National Competition Principles which are binding on Council by virtue of State / Federal Gov. agreement					
Moderate	Possible	Moderate	Minor	Unlikely	Low
4	Legislation - failure to comply - Information Privacy Act				
Breach of Information Privacy Principles (IPPs) under Information Privacy Act					
Moderate	Likely	High	Moderate	Unlikely	Moderate
5	Disability and Cultural considerations not addressed				
Failure to address disability or cultural considerations in carrying out functions, providing services or providing facilities					
Minor	Likely	Moderate	Minor	Unlikely	Low
6	Legislation or Standards - unaware of changes				
Risk of staff not being aware of changes to legislation which impacts on them/ their Business Unit					
Moderate	Almost Certain	High	Minor	Unlikely	Low
7	Purchasing - Failure to comply with OHS requirements				
Risk arising from failure to comply with OHS considerations or requirements when making purchases					
Extreme	Almost Certain	Extreme	Moderate	Unlikely	Moderate
8	OHS Management System - SafetyMAP				

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Failure to implement the OH&S system - Safety Maps					
Moderate	Almost Certain	High	Moderate	Unlikely	Moderate
9 Legislation or Standards - unaware of new					
Risk of staff not being aware of new legislation which impacts on them/ their Business Unit					
Moderate	Almost Certain	High	Minor	Unlikely	Low
10 Pools - Safe Diving Depths					
Serious spinal injuries arising from failure to comply with requirements for safe diving depths in pools					
Major	Almost Certain	Extreme	Major	Unlikely	High
11 Insurance - failure to comply with Insurance Policy requirements					
Risk of claim being refused by insurer because of breach of insurance policy requirements					
Major	Almost Certain	Extreme	Major	Unlikely	High
12 Best Value - not achieved for the Community					
The risk that Council/ Business Units will not achieve Best Value.					
Moderate	Likely	High	Moderate	Unlikely	Moderate
13 3rd Party Requirements - lack of knowledge					
Risk of Council / Business Units not being aware of requirements of third parties					
Major	Almost Certain	Extreme	Major	Unlikely	High
14 Funding Body requirements - failure to comply					
Risk arising from failure to comply with requirements of funding bodies imposed as a condition of funding					
Minor	Likely	Moderate	Minor	Unlikely	Low
15 Risk Insurer Requirements - "reasonable steps"					
Risk associated with not meeting insurer requirements					



Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Extreme	Likely	Extreme	Major	Unlikely	High
16	Risk Insurer Requirements - claims notification / handling				
Risk of insurer refusing claim because of late notification or handling of claim prior to notification					
Moderate	Likely	High	Moderate	Unlikely	Moderate
17	Council requirements - lack of documentation of				
Risk of Council requirements not being documented					
Major	Almost Certain	Extreme	Major	Possible	High
18	Council requirements - lack of knowledge.				
Risk of Council staff not being aware of Council requirements regulating their activities, extent of delegations, etc.					
Moderate	Likely	High	Moderate	Possible	Moderate
19	Council requirements - Gap in documented Policy				
Risk of non-compliance with Council Policy					
Moderate	Almost Certain	High	Moderate	Likely	High
20	Council requirements - inability to access				
Risk assisted with inability to access Council requirements					
Moderate	Almost Certain	High	Moderate	Likely	High
21	Contracts - failure to comply with legislative and Council requirements				
Failure to comply with legislative provisions or Council's own internal requirements for entering into contracts					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
22	Contracts - inadequacy of specifications				
Inadequate specifications resulting in Council not achieving the desired outcome from a contract					
Moderate	Almost Certain	High	Moderate	Likely	High

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
23	Contract - failure to identify need for - timely or at all				
Increased risks in contracting resulting from failure to identify the need for (particularly large) contracts in a timely fashion.					
Moderate	Likely	High	Moderate	Unlikely	Moderate
24	Contracts - failure to understand terms				
Risk of staff failing to understand full effect or impact of contract terms					
Moderate	Likely	High	Moderate	Possible	Moderate
25	Tendering - failure to observe due process				
Failure to observe due process in tendering					
Moderate	Likely	High	Moderate	Unlikely	Moderate
26	Contract Agreements / Partnerships - inappropriate relationships entered into				
Inappropriate and dangerous legal relationships with other Councils, other service providers, sponsors, community groups.					
Major	Likely	Extreme	Major	Possible	High
27	Contracts - illegal provisions				
Risk of contract containing provisions which are generally illegal or illegal because of the particular responsibilities of Council					
Moderate	Likely	High	Moderate	Possible	Moderate
28	Inadvertent delegation of powers				
Risk of entering into an arrangement where Council delegates its powers to another body or individual.					
Major	Possible	High	Major	Unlikely	High
29	Contracts / Agreements - wrong party				
Risk of entering into an agreement with a legal entity - but the wrong one					
Moderate	Likely	High	Moderate	Possible	Moderate

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
30	Contracts - failure to appoint most suitable contractor				
Appointment of a contractor who does not have sufficient experience, resources or financial capability to carry out work					
Moderate	Almost Certain	High	Moderate	Likely	High
31	Contracts - inadequacy / inappropriateness of contract conditions				
Inadequate or inappropriate contract conditions resulting in Council not being able to ensure the outcomes it wants					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
32	Contracts - indemnities beyond insurance coverage				
Risk associated with contracts beyond insurance coverage					
Moderate	Possible	Moderate	Moderate	Unlikely	Moderate
33	Contracts - purchase orders / verbal terms				
Risk associated with contracts consisting only of purchase order or being substantially or totally verbal					
Major	Likely	Extreme	Major	Possible	High
34	Contracts / Agreements - non existent party				
Risk of entering into a "contract" or agreement with a party which is not a legal entity.					
Moderate	Likely	High	Moderate	Possible	Moderate
35	Contracts - consultant errors				
Consultants not understanding the constraints on, requirements of, Council in relation to contracts					
Moderate	Likely	High	Moderate	Possible	Moderate
36	Contractors - insurances				
Failure of contractors insurances leaving Council exposed to contractors risks					
Major	Likely	Extreme	Major	Possible	High
37	Contracts - Absence of central contract management				

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Lack of contract management system					
Moderate	Likely	High	Moderate	Possible	Moderate
38 Contracts - Absence of Central Contract Register					
Absence of central registry which records all contractual type arrangements entered into by Council					
Moderate	Possible	Moderate	Minor	Unlikely	Low
39 Contract/Agreements - unaware of contracts or agreements					
Lack of awareness of existence of contracts or agreements which are (still) in place					
Moderate	Unlikely	Moderate	Minor	Unlikely	Low
40 Contractors - becoming captive to key contractors					
Risk related to Council becoming captive to key contractors because of knowledge held by contractor or other causes					
Moderate	Likely	High	Minor	Possible	Low
41 Contractors - Council liability for actions of					
Risks related to liability (particularly legislative liability) for actions of contractors					
Major	Almost Certain	Extreme	Major	Possible	High
42 Contract/Agreements - unaware of terms					
Risk arising from a contract being known but Business Unit Manager, Contract Manager not being aware of relevant terms					
Moderate	Likely	High	Moderate	Possible	Moderate
43 Contracts - Bankruptcy of Contractor / Supplier					
Failure of contractor and contract because of bankruptcy or other major financial disruption					
Moderate	Likely	High	Moderate	Possible	Moderate
44 Contractors - unwillingness to enforce contract					
Risk associated with lack of contract enforcement					

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Moderate	Likely	High	Minor	Unlikely	Low
45	Contracts - failure to exercise options				
Risk of failing to exercise an option for extension of an existing contract					
Moderate	Likely	High	Moderate	Possible	Moderate
46	Contracts - Wrongful show cause or termination				
Risk of serving wrongful "show cause" or termination notice under contract					
Moderate	Likely	High	Moderate	Possible	Moderate
47	Contracts / Agreements - failure to monitor performance levels				
Risk related to failure to monitor contractor performance levels					
Major	Almost Certain	Extreme	Moderate	Likely	High
48	Water Restrictions				
Water restrictions being imposed resulting in reduced availability of water					
Major	Possible	High	Major	Unlikely	High
49	Power Restrictions				
Risk of electric power restrictions resulting in reduced availability of power only being available at certain times					
Major	Possible	High	Moderate	Unlikely	Moderate
50	Power Blackouts / Brownouts				
Risks associated with blackout or brownouts					
Major	Likely	Extreme	Minor	Likely	Moderate
51	Fire - destruction of facility				
Destruction of a facility by fire with resulting unavailability of facility					
Extreme	Unlikely	High	Moderate	Unlikely	Moderate



Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
52	Flood - facility flooded				
Risk associated with facility flooring					
Extreme	Unlikely	High	Moderate	Unlikely	Moderate
53	Natural event - falling tree or tree limb				
Risk arising from falling tree or tree limb - including liability, blackout, traffic hazard, etc.					
Moderate	Possible	Moderate	Moderate	Unlikely	Moderate
54	Natural event - falling tree or tree limb				
Risk arising from falling tree or tree limb - including liability, blackout, traffic hazard, etc.					
Moderate	Possible	Moderate	Moderate	Unlikely	Moderate
55	Terrorism / Hostage / Bomb				
Risk arising from hostile activity of another party					
Extreme	Unlikely	High	Moderate	Unlikely	Moderate
56	Accountability for decisions outside influence				
Risk of Community misunderstanding extent of Council powers and holding Council accountable for matters beyond its power					
Insignificant	Almost Certain	Moderate	Insignificant	Likely	Low
57	Cooperation - lack of among state and local govt. agencies				
Adverse impact on Council of lack of cooperation from other levels of government					
Moderate	Likely	High	Moderate	Possible	Moderate
58	Legislation or Standards - Cost shifting				
Risk of legislation or changes to standards which has effect of shifting additional costs onto Council					
Moderate	Possible	Moderate	Minor	Possible	Low

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
59	Other Councils' actions				
Adverse impact on Cockburn Council of the action of another Council or group of Councils					
Moderate	Possible	Moderate	Moderate	Unlikely	Moderate
60	Legislation or Standards - Changes generally				
Exposure associated with changes to legislation					
Moderate	Likely	High	Minor	Likely	Moderate
61	Sportsgrounds / Facilities - Use of without permit				
Risk associated with use of facilities without permits					
Major	Possible	High	Moderate	Possible	Moderate
62	Contract variations - not recorded as incurred				
Adverse effects of contract variations not being documented at time incurred, or at all					
Moderate	Likely	High	Minor	Likely	Moderate
63	Insurance - failure to insure				
Adverse effect of Council failing to have insurance covering a particular contingency					
Major	Likely	Extreme	Major	Possible	High
64	Contract payments - delayed				
Adverse effect of contract payments not being made at times which accord with contract					
Minor	Possible	Low	Minor	Unlikely	Low
65	Policy and Procedures - Circumvention - Purchasing				
Adverse effects which may result from purchasing policies and procedures being circumvented					
Moderate	Possible	Moderate	Moderate	Unlikely	Moderate
66	Funding - shortfalls generally				

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Funding shortfalls or cutbacks impacting on the ability to deliver services or undertake works					
Minor	Possible	Low	Minor	Unlikely	Low
67					
Cashflow difficulties					
Cashflow difficulties resulting from any cause.					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
68					
Ministerial Enquiry					
Ministerial Inquiry or Review resulting from action of Council, Councilors, Staff or allegations about these					
Extreme	Possible	Extreme	Extreme	Unlikely	High
69					
Health and Safety - safe and healthy workplace not maintained - general					
Adverse impact of failing to maintain a safe and healthy workplace either resulting in a specific incident or more generally.					
Extreme	Possible	Extreme	Extreme	Unlikely	High
70					
Staff - assault on - verbal or physical by member of public					
Risk of assault on staff by member of public (ratepayer or customer)					
Moderate	Possible	Moderate	Moderate	Unlikely	Moderate
71					
Staff - external worksites					
Risk associated with external worksites					
Major	Certain	Extreme	Major	Possible	High
72					
Staff - external worksites					
Staff risks at external worksites					
Moderate	Certain	Extreme	Moderate	Possible	Moderate
73					
Staff - stress related claim					
Risk of claim that claimant is or has suffered from workplace induced stress					

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Minor	Almost Certain	High	Minor	Likely	Moderate
74	Motor Vehicle - mobile telephone use				
Risk of an accident arising from the use of a mobile telephone whilst driving					
Major	Possible	High	Major	Unlikely	High
75	OHS - Manual Handling				
Injury to staff as a result of manual handling					
Moderate	Almost Certain	High	Minor	Likely	Moderate
76	Staff - Wrongful Termination				
Legal action or other adverse consequence resulting from wrongful termination - actual or constructive					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
77	Staff - Rewards and Recognition				
Risk arising from not adequately rewarding and recognising staff					
Minor	Certain	High	Minor	Likely	Moderate
78	Staff - Training needs - not met				
Risk arising from training needs not being identified and acted on					
Extreme	Certain	Extreme	Extreme	Unlikely	High
79	Employment Practices - discrimination				
Risk of deliberate or inadvertent discrimination against staff or claim of discrimination (regardless of whether true or not)					
Moderate	Likely	High	Moderate	Possible	Moderate
80	Staff - difficulty attracting/ retaining appropriate staff				
Risk arising from an inability to attract/ retain appropriate staff in positions					
Moderate	Almost Certain	High	Minor	Likely	Moderate

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
81	Employment Practices - Harassment / Bullying - complaint / claim				
Claim or complaint by staff member of harassment or bullying by colleague / superior					
Moderate	Possible	Moderate	Moderate	Unlikely	Moderate
82	Staff - failure of succession planning				
Risk resulting from failure to plan for the orderly replacement or supplementing of key staff					
Minor	Almost Certain	High	Minor	Possible	Low
83	Agency Staff - costs				
Excessive use of agency staff impacts on Business Unit budgets					
Minor	Certain	High	Insignificant	Almost Certain	Moderate
84	Staff - Training - poorly trained staff				
Risk arising from staff (and staff of contractors, agency staff, etc.) being poorly trained for required work					
Extreme	Certain	Extreme	Extreme	Unlikely	High
85	Staff - loss of key personnel				
Risk - e.g. impact on ability to deliver services - resulting from temporary or permanent loss of key staff					
Minor	Almost Certain	High	Minor	Likely	Moderate
86	Staff - breach of employment conditions / contract				
Adverse impacts resulting from a breach of employment conditions either generally or in a particular case or of an employment contract					
Moderate	Likely	High	Moderate	Possible	Moderate
87	Agency staff - contract risks				
Contract risks associated with the use of agency staff					
Moderate	Likely	High	Moderate	Possible	Moderate



Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
88	Embezzlement				
Exposure of Council resulting from embezzlement or other fraud against Council including cash handling					
Extreme	Likely	Extreme	Extreme	Unlikely	High
89	IT - security compromised				
Impact of breach of IT security - financial loss, breach of confidentiality or inability to deliver services					
Extreme	Possible	Extreme	Extreme	Unlikely	High
90	IT - major failure				
Impact from major IT failure					
Moderate	Likely	High	Minor	Likely	Moderate
91	IT - failure/ bypassing of record keeping				
Impact from failure of appropriate record keeping					
Insignificant	Unlikely	Low	Insignificant	Unlikely	Low
92	IT - inappropriate physical conditions / placement				
Risks arising from inappropriate physical locations of IT equipment - e.g. shared printers used for confidential information					
Minor	Likely	Moderate	Minor	Possible	Low
93	Defamation				
Risk of officer or Councillor defaming member of public or fellow officer or Councillor					
Minor	Almost Certain	High	Minor	Likely	Moderate
94	Motor Vehicle Fatality / Injury - Council /BU function				
Risks arising from motor vehicle accidents					
Extreme	Possible	Extreme	Extreme	Unlikely	High
95	Playgrounds				

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Playgrounds carry with them a number of risks most particularly related to the possibility of injury (or death) resulting in liability claims					
Major	Certain	Extreme	Major	Unlikely	High
96 Pools - drowning - fatal or resulting in severe injury					
Drowning (fatal or resulting in severe injury) in one of Council's municipal pools					
Major	Certain	Extreme	Major	Possible	High
97 Injury - Stadium Allocation - use by players/spectators or uninvolved members of the public					
Injury stadium in stadium area					
Major	Almost Certain	Extreme	Major	Unlikely	High
98 Advice - incorrect advice provided					
Risk of liability claim arising from the giving of advice					
Moderate	Certain	Extreme	Moderate	Possible	Moderate
99 Complaints - mishandled					
Risk resulting from mishandled complaint					
Moderate	Certain	Extreme	Minor	Almost Certain	High
100 Internal Communications - failure					
Risk associated with any failure of internal communication					
Major	Possible	High	Major	Unlikely	High
101 Incident Information - recorded incorrectly					
Failure to accurately record information related to an incident					
Moderate	Certain	Extreme	Minor	Likely	Moderate
102 Enforcement - failure to exercise powers					
Risk associated with failure to exercise a power when necessary					

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Minor	Almost Certain	High	Insignificant	Possible	Low
103	Enforcement - Insufficient training				
Risk arising related to insufficient training of staff in enforcement related matters.					
Minor	Almost Certain	High	Insignificant	Possible	Low
104	Project risk assessments - failure to undertake				
Risk arising from failure to undertake a risk assessment prior to embarking on a project					
Major	Almost Certain	Extreme	Moderate	Possible	Moderate
105	Accountability for actions where no alternate decision available				
Risk associated with "unpopular" decisions where no alternative available					
Moderate	Certain	Extreme	Moderate	Likely	High
106	Delegations / authorizations - failure to understand / comply				
Risk arising from failure to undertake a risk assessment prior to embarking on a project					
Major	Likely	Extreme	Major	Possible	High
107	Enforcement - wrongful action				
Wrongful action in enforcement process					
Minor	Almost Certain	High	Insignificant	Possible	Low
108	Enforcement - insufficient resources				
Risk resulting from insufficient resources in areas of enforcement (e.g. legislation) for which Council is responsible					
Minor	Almost Certain	High	Insignificant	Possible	Low
109	Insurance - double insurance				
Risk associated with double insurance					
Moderate	Possible	Moderate	Minor	Unlikely	Low

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
110	Insurance - Professional Indemnity - failure to notify				
Failure to notify possible professional indemnity claim - insurers right the reject claim					
Moderate	Almost Certain	High	Minor	Possible	Low
111	Legislation - Failure to enforce - Pool Safety				
Failure to enforce relevant guidelines for pool safety					
Major	Certain	Extreme	Major	Possible	High
112	Pool - water quality - Biological Hazard				
Risk associated with a biological hazard					
Extreme	Certain	Extreme	Extreme	Unlikely	High
113	Signage - not maintained				
Signs not well maintained					
Moderate	Likely	High	Moderate	Unlikely	Moderate
114	Signage - non existent				
Signs not existing where required.					
Major	Certain	Extreme	Major	Possible	High
115	Property and Facilities - intrinsic hazards				
Risk arising from Council facilities having intrinsic hazards					
Major	Likely	Extreme	Major	Unlikely	High
116	Equipment in facilities - failure to maintain				
Risk arising from failure to adequately maintain equipment in Council owned facilities					
Moderate	Certain	Extreme	Moderate	Possible	Moderate

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
117	Community resistance to / demand for projects				
Risk of community or community groups either opposing projects or demanding they proceed when priority listing is not justified					
Moderate	Likely	High	Moderate	Possible	Moderate
118	Buildings - security failure				
Risks associated with building security					
Major	Likely	Extreme	Major	Unlikely	High
119	Insurance - failure to list asset				
Risk of asset failing to be included on insurance schedule					
Extreme	Possible	Extreme	Extreme	Unlikely	High
120	Graffiti				
Risk of offensive and unsightly graffiti					
Minor	Certain	High	Insignificant	Almost Certain	Moderate
121	Vandalism				
Vandalism to public facilities.					
Moderate	Certain	Extreme	Moderate	Possible	Moderate
122	Complaint lost or not followed up				
Risk related to complaint being lost or not followed up adequately - either in reality or perception of complainant					
Moderate	Almost Certain	High	Minor	Likely	Moderate
123	Council's role not understood by Community				
Risk arising from Council's role not being understood by Community					
Minor	Almost Certain	High	Minor	Possible	Low
124	Community needs not identified				



Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Risk related to not identifying Community needs, pursuing directions which are not in accordance with Community needs.					
Moderate	Likely	High	Minor	Possible	Low
125 Cessation of work due to OHS issues					
Risk of cessation of work / delivery of services due to OHS issue or dispute					
Major	Possible	High	Major	Unlikely	High
126 Insufficient staff or resources to perform service					
Risk of staff "leanness" - i.e. insufficient staff (or other resources) to adequately provide services in all areas of the CRARC facility					
Minor	Certain	High	Insignificant	Certain	High
127 Poor Customer Service Levels					
Risk of poor service levels					
Moderate	Certain	Extreme	Insignificant	Almost Certain	Moderate
128 Accreditation - loss of					
Risk of loss of accreditation/license necessary to perform a particular Council function					
Moderate	Certain	Extreme	Moderate	Unlikely	Moderate
129 Staff - On call duty staff not contactable					
Risk related to an "on-call" staff member (including staff of contractors) not being contactable					
Minor	Certain	High	Insignificant	Almost Certain	Moderate
130 Project delays					
Risk related to delays to projects					
Moderate	Certain	Extreme	Minor	Likely	Moderate
131 Decision making - not perceived to be proper and accountable					
Risks related to lack of accountability in decision making					

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Moderate	Almost Certain	High	Moderate	Likely	High
132	Legislation and Standards - lack of knowledge				
Risk arising from lack of knowledge of legislation or standards with which Council / Business Units are obliged to comply					
Major	Likely	Extreme	Major	Unlikely	High
133	Culture Change - adverse - risk				
Adverse impact on risk management practices arising from launching new culture within the organisation					
Major	Possible	High	Moderate	Unlikely	Moderate
134	Policy / Procedure exceeding authority or law				
Policy or procedure exceeds authority or is contrary to the enabling law (and is invalid)					
Major	Possible	High	Major	Unlikely	High
135	Consultants - not properly engaged				
Engaging consultants without adequate specifications, written contract on Council approved conditions, evidence of insurance etc.					
Moderate	Likely	High	Moderate	Possible	Moderate
136	Unauthorised Foreign Insurers				
Exposure associated with foreign insurer					
Moderate	Possible	Moderate	Moderate	Unlikely	Moderate
137	Incidents - failure to record adequately				
Risks associated with poor record keeping of incidents					
Moderate	Certain	Extreme	Moderate	Unlikely	Moderate
138	Misstatement of Accounting Information				
Any instance of misstatement of financial information in Council records					
Major	Possible	High	Moderate	Unlikely	Moderate

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
139	Overcharging				
Overcharging for services or goods delivered					
Minor	Possible	Low	Minor	Unlikely	Low
140	Retention of remittances received in error				
Retaining money paid in error instead of returning to payer					
Minor	Likely	Moderate	Minor	Possible	Low
141	Trade Practices - misleading or deceptive conduct				
Conduct in breach of the Trade Practices Act provisions relating to conduct and representations					
Major	Likely	Extreme	Moderate	Possible	Moderate
142	"Ghosting" of employees				
Creating records of non existent employees with the intention of having payroll payments made					
Extreme	Possible	Extreme	Major	Unlikely	High
143	Collusion for embezzlement				
Collusion or acquiescence (turning a "blind eye") to embezzlement fraud or theft					
Major	Likely	Extreme	Moderate	Possible	Moderate
144	Collusion with suppliers				
Risks associated with supplier collusion					
Major	Likely	Extreme	Moderate	Possible	Moderate
145	Accounts receivable fraud				
Any dishonesty related to payments due to Council - e.g. diversion of payment, waiving of payments in return for personal services, etc.					
Moderate	Possible	Moderate	Minor	Unlikely	Low

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
146	Purchasing / disposal fraud				
Fraud utilising processes of purchasing or disposal - e.g. using Council facilities for personal purchases					
Moderate	Likely	High	Minor	Possible	Low
147	Purchasing Card/Fuel Card fraud				
Misuse of purchasing or petrol cards					
Minor	Almost Certain	High	Minor	Unlikely	Low
148	Payroll / entitlements abuse				
Abuse by staff member of entitlements, false claims for payment such as hours worked, etc.					
Minor	Almost Certain	High	Minor	Possible	Low
149	Injury / illness / Workcover claims - fraudulent				
Risks associated with false claims					
Moderate	Likely	High	Moderate	Possible	Moderate
150	Abuse of position				
Abuse of position for personal advantage - e.g. demanding fees for free services					
Insignificant	Possible	Low	Insignificant	Unlikely	Low
151	IT abuse				
Abuse of IT access - e.g. excessive use for personal purposes or use for private business purpose					
Moderate	Almost Certain	High	Minor	Likely	Moderate
152	Diversion of resources to personal use				
Any diversion of resources to personal or private business use					
Moderate	Almost Certain	High	Minor	Possible	Low
153	Tender misrepresentation				

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Fraudulent claims in tender documentation					
Major	Likely	Extreme	Moderate	Possible	Moderate
154 Job Applications - falsifying					
Falsifying details in applications for position - misstatement of qualifications or experience					
Moderate	Likely	High	Minor	Possible	Low
155 Fraudulent payment claims					
Claims for payment which are not due or are inflated (false invoicing)					
Major	Likely	Extreme	Moderate	Possible	Moderate
156 Work / Supply deficiency					
Defrauding Council by not fully providing contracted works or supply or by supplying inferior goods or services					
Moderate	Likely	High	Moderate	Possible	Moderate
157 Misrepresentation of entitlements					
Misrepresentation relating to entitlement to Council services or concessions					
Moderate	Likely	High	Minor	Possible	Low
158 Misrepresentation – legal					
Misrepresentation as to legal status - e.g. incorporation, or legal matters such as existence of insurances, etc.					
Moderate	Likely	High	Minor	Possible	Low
159 Misrepresentation: affiliations					
Misrepresentation as to affiliation or accreditation - e.g. claim to be member umbrella organisation when not					
Moderate	Likely	High	Moderate	Possible	Moderate
160 Misrepresentation: qualifications					
Any misrepresentation as to qualification or standing for (e.g. community grant)					

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Minor	Possible	Low	Minor	Unlikely	Low
161	Theft				
Burglary, theft or attempted theft by member of public from Council, this includes theft of merchandise from shop					
Moderate	Almost Certain	High	Insignificant	Almost Certain	Moderate
162	Misrepresentation: status				
Misrepresentation as to status - e.g. pensioner, disabled when not, entitled to concession, etc.					
Insignificant	Certain	High	Insignificant	Possible	Low
163	Misrepresentation: position				
Risks associated with position misrepresentation					
Moderate	Likely	High	Minor	Possible	Low
164	Misrepresentation in applications				
Misrepresentation in application for permit - e.g. planning, building, road opening. use of Council premises, etc.					
Minor	Almost Certain	High	Minor	Possible	Low
165	Use of Council services without intention to pay				
Use of services without intending to pay either whole amount or last instalment, etc.					
Moderate	Certain	Extreme	Minor	Likely	Moderate
166	Inducements offered				
Attempting to bribe Councillors or officers					
Major	Likely	Extreme	Moderate	Possible	Moderate
167	Loss of equipment				
Day to day equipment used to carry out work such as cameras					
Moderate	Almost Certain	High	Moderate	Possible	Moderate



Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
168	Theft of personal belongings to third parties				
Risks associated with theft of personal belongings					
Insignificant	Certain	High	Insignificant	Likely	Low
169	Carpark - Pedestrians struck by vehicles				
Pedestrians struck by vehicles.					
Major	Almost Certain	Extreme	Major	Unlikely	High
170	Stray balls from adjacent occupiers				
Stray balls from adjacent occupiers resulting in injury or damage to vehicles					
Moderate	Certain	Extreme	Minor	Almost Certain	High
171	Injury - Assaults				
Assaults could occur in the car park under cover of darkness and could expose late night gym users to higher risk					
Major	Possible	High	Major	Unlikely	High
172	Motor vehicle accidents in carpark				
Motor vehicle accidents in the car park due to design					
Moderate	Certain	Extreme	Moderate	Almost Certain	High
173	Carpark - Traffic Congestion				
Large events will draw large number of patronage resulting in carpark being full					
Minor	Certain	High	Insignificant	Certain	High
174	Delivery vehicles				
Risks associated with delivery vehicles					
Extreme	Almost Certain	Extreme	Extreme	Unlikely	High

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
175	Bus arrivals				
The delivery of large groups of people to the facility at once by bus leads to risks around traffic management and pedestrian safety					
Major	Likely	Extreme	Major	Unlikely	High
176	Injury - Pool Concourse - Slips				
Injuries as a result of slipping due to wet surface and patron behavior					
Major	Certain	Extreme	Moderate	Almost Certain	High
177	Inappropriate Behavior				
Inappropriate behavior by patrons					
Minor	Certain	High	Insignificant	Almost Certain	Moderate
178	Water Slide				
A water slide has a number of intrinsic hazards which may result in liability claims					
Major	Almost Certain	Extreme	Major	Unlikely	High
179	Injuries - Generally failing to maintain a safe place for patrons				
Risks associated with maintaining a safe workplace					
Major	Certain	Extreme	Minor	Certain	High
180	Staff - Heat Exhaustion				
Staff are at risk of heat exhaustion working on extreme temperature days					
Minor	Almost Certain	High	Minor	Unlikely	Low
181	Injury - Heat Exhaustion				
Risks associated with heat exhaustion					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
182	Staff - Chemicals - Handling and Storage				

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Staff are at risk of injury from direct contact with chemicals as well as chemical reactions that may occur if stored incorrectly					
Extreme	Certain	Extreme	Extreme	Unlikely	High
183 Disabled Patrons					
Failure to meet the needs of a disabled patron or their demands are excessive on the services provided by the facility					
Moderate	Likely	High	Moderate	Possible	Moderate
184 Inflatable					
Risks arise from the incorrect use of inflatables.					
Major	Almost Certain	Extreme	Major	Unlikely	High
185 Photography					
Failure to comply with Council's photographic procedure could result in publication of photographs without the persons consent					
Major	Likely	Extreme	Major	Possible	High
186 Abduction or Missing Child					
A child can go missing or abducted especially on a busy day					
Major	Likely	Extreme	Major	Possible	High
187 Pool Hoists - Use by Public					
Risks associated with pool hoist usage					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
188 Pool - Leaks					
Failure to detect pool leaks could result in greater financial loss to Council and damage to the building					
Major	Possible	High	Major	Unlikely	High
189 Pool - Water Temperature					
Pool is heated.					

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Moderate	Almost Certain	High	Minor	Almost Certain	High
190	Gastro Outbreak - General Public				
Cryptosporidium parvum is a parasite excreted in the faeces of infected humans					
Major	Possible	High	Moderate	Possible	Moderate
191	Staff - Gastro Outbreak				
Gastro and other similar infectious diseases can be spread very easily within leisure centres, particularly in an aquatic environment					
Minor	Certain	High	Minor	Almost Certain	High
192	Overcrowding of facility				
Risks associated with facility crowding					
Major	Certain	Extreme	Major	Possible	High
193	Lack of / inappropriate clothing				
Lack of clothing or the wearing of inappropriate clothing that is not offensive to other patrons or cause a risk to themselves.					
Minor	Almost Certain	High	Insignificant	Likely	Low
194	Staff - Employment checks incomplete or non existent				
Staff have access to children and money so important that pre-employment checks are part of recruitment					
Major	Likely	Extreme	Major	Unlikely	High
195	Dangerous / Prohibited items in facility				
Items such as weapons and glass could be used to inflict purposeful or accidental injury					
Moderate	Almost Certain	High	Minor	Likely	Moderate
196	Hire Agreements				
Hire Agreement - failure to arrange a completed and signed agreement prior to hiring of the facility					
Minor	Likely	Moderate	Minor	Possible	Low

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
197	Noise - Disturbance of residential amenity				
At times the facility could run into problems of maintaining noise levels within the legal limit.					
Minor	Certain	High	Minor	Likely	Moderate
198	Break Ins - Actual and attempted				
The facility is at risk of break ins especially under cover of darkness					
Extreme	Likely	Extreme	Extreme	Unlikely	High
199	Unsupervised Child				
Risks associated with unsupervised children					
Major	Likely	Extreme	Major	Possible	High
200	Staff - Waste Handling				
Issues and risks associated with waste handling by staff					
Moderate	Likely	High	Moderate	Possible	Moderate
201	Cleaning Contractor - failure to monitor performance				
Risks arising from failure to monitor the performance of contractors					
Moderate	Certain	Extreme	Minor	Likely	Moderate
202	Cleaning Contractor - Failure to maintain cleaning regime				
Cleaning is important for customers and a failure to complete causes hygiene issues as well as negative attitudes from customers					
Moderate	Certain	Extreme	Insignificant	Almost Certain	Moderate
203	Waste - Interruption or failure in collection				
Failure to remove waste causes hygiene issues as well as negative attitudes from customers					
Minor	Likely	Moderate	Insignificant	Possible	Low

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
204	Equipment in Facilities - tenants fail to provide own waste bins				
Risk arising from tenant's failure to provide own waste disposal bins					
Insignificant	Certain	High	Insignificant	Possible	Low
205	Waste - Nappy disposal				
Failure to provide sufficient bins for correct disposal of nappies.					
Minor	Almost Certain	High	Insignificant	Likely	Low
206	Staff - Needle stick injuries				
Risks associated with needle stick injuries					
Major	Likely	Extreme	Major	Unlikely	High
207	Purchasing - Acceptance of goods				
Accepting goods without checking whether contents are for the facility or that the quantity/quality is correct					
Insignificant	Likely	Low	Minor	Unlikely	Low
208	Purchasing - Deliveries - Acceptance of goods				
Failure to comply with Council purchasing procedures in relation to acceptance of goods					
Moderate	Certain	Extreme	Moderate	Possible	Moderate
209	Delegations - Staff inadvertently settle claims				
Staff purporting to exercise powers which have not been delegated in relation to:					
Major	Almost Certain	Extreme	Major	Possible	High
210	Accreditation/ license - loss of				
Risk of loss of accreditation/ license necessary to perform occasional care function					
Moderate	Almost Certain	Extreme	Moderate	Unlikely	Moderate
211	Audit - Failure to pass or adverse report				



Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Failure to pass an audit or incurring an adverse report on audit.					
Moderate	Almost Certain	High	Moderate	Unlikely	Moderate
212 Health Club - Boot Camp and Running Squads					
Running certain programs outside the confinement of the building					
Major	Possible	High	Major	Unlikely	High
213 Health Club - Initial Assessment					
Failure to conduct or correctly document an initial assessment. This risk would include failing to obtain written medical clearance					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
214 Health Club - Program Start					
Failure to provide correct or adequate training on the use of equipment to new members.					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
215 Health Club - Equipment Break Down or Malfunction					
Gym equipment breaking down and causing disruption to services					
Minor	Certain	High	Insignificant	Certain	High
216 Health Club - Incorrect / Inappropriate Use of Equipment by members					
Failure to monitor incorrect or inappropriate use resulting in injury					
Moderate	Certain	Extreme	Minor	Likely	Moderate
217 Injury - Health Club - Involving Equipment					
Patrons may injure themselves by not using gym equipment correctly					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
218 Injury - Health Club - Program Participation					
Issues resulting from health club usage injuries					

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
Moderate	Certain	Extreme	Moderate	Possible	Moderate
219	Fraudulent Claim of Injury Against Council				
A claim for injury or aggravation of an existing injury against Council					
Moderate	Almost Certain	High	Minor	Possible	Low
220	Health Club - Incorrect Advice - Individual Program				
Consequences of incorrect advice to a Health Club client					
Moderate	Certain	Extreme	Moderate	Possible	Moderate
221	Health Club - Failure to recognise - Member not fit to participate				
Some members will be unaware that they are not fit to participate and may bring on injury or conditions if they do so					
Major	Almost Certain	Extreme	Major	Possible	High
222	Injury - Child Care - to children in care				
Injury as a result of faulty play equipment could potentially lead to a public liability claim. Child Care has play equipment.					
Moderate	Likely	High	Moderate	Possible	Moderate
223	Injury - Child Care - Failure to follow medical plan				
Implication associated with failure to follow medical plan					
Major	Likely	Extreme	Major	Unlikely	High
224	Staff - Qualified Child Care Staff				
Childcare is heavily regulated and there are a significant number of risks with its operations					
Major	Almost Certain	Extreme	Major	Possible	High
225	Links - system failure				
Point of Sale, membership database and access control system fails					
Moderate	Likely	High	Moderate	Possible	Moderate

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
226	Injury - Child Care - Failure to Supervise				
Implications of failing to provide adequate supervision					
Moderate	Certain	Extreme	Moderate	Possible	Moderate
227	Staff - High Noise Levels				
Instructors are exposed to high level of noise constantly					
Minor	Certain	High	Minor	Unlikely	Low
228	Group Fitness - Overcrowding				
Too many people participating in the classes will result in the potential for patrons to injure one another					
Minor	Certain	High	Insignificant	Possible	Low
229	Injury - Group Fitness - Noise				
Potential for injury from prolonged noise exposure					
Minor	Certain	High	Minor	Possible	Low
230	Injury - Group Fitness - Room Temperature				
Due to room temperature being too hot or too cold					
Major	Likely	Extreme	Major	Unlikely	High
231	Sales - Failure to declare sales in system				
Failure to declare sales in system to offset theft					
Minor	Likely	Moderate	Insignificant	Possible	Low
232	Customer alleges incorrect change given				
Customers may argue incorrect change given to a higher note denomination than the one given					
Insignificant	Certain	High	Insignificant	Almost Certain	Moderate

Absolute Consequence	Absolute Likelihood	Severity	Control Consequence	Control Likelihood	Control Risk
233	Staff - Qualified Lifeguards				
Risk that not all lifeguards hold current qualifications.					
Minor	Almost Certain	High	Minor	Unlikely	Low
234	Staff - Training - In service training				
Failing to undertake the minimum recommended amount of in-service training for pool life-guards					
Minor	Likely	Moderate	Minor	Unlikely	Low
235	Signage - incorrect signs or placement				
Incorrect signs or where signs are placed, installed in locations not visible to staff and patrons rendering them ineffective					
Minor	Likely	Moderate	Minor	Unlikely	Low
236	Supervision - Deployment of Lifeguards				
Failure to provide documented evidence of policies and procedure or risk assessments for the deployment of lifeguards					
Minor	Likely	Moderate	Minor	Unlikely	Low
237	Leisure Pool - Seat				
Risk of injury as a result of inappropriate behavior of patrons near or on the seat underneath water.					
Moderate	Almost Certain	High	Moderate	Possible	Moderate
238	Leisure Pool - Slides				
Slide in the middle of the leisure pool is climbed up the slope resulting in slips and injury					
Minor	Almost Certain	High	Minor	Possible	Low

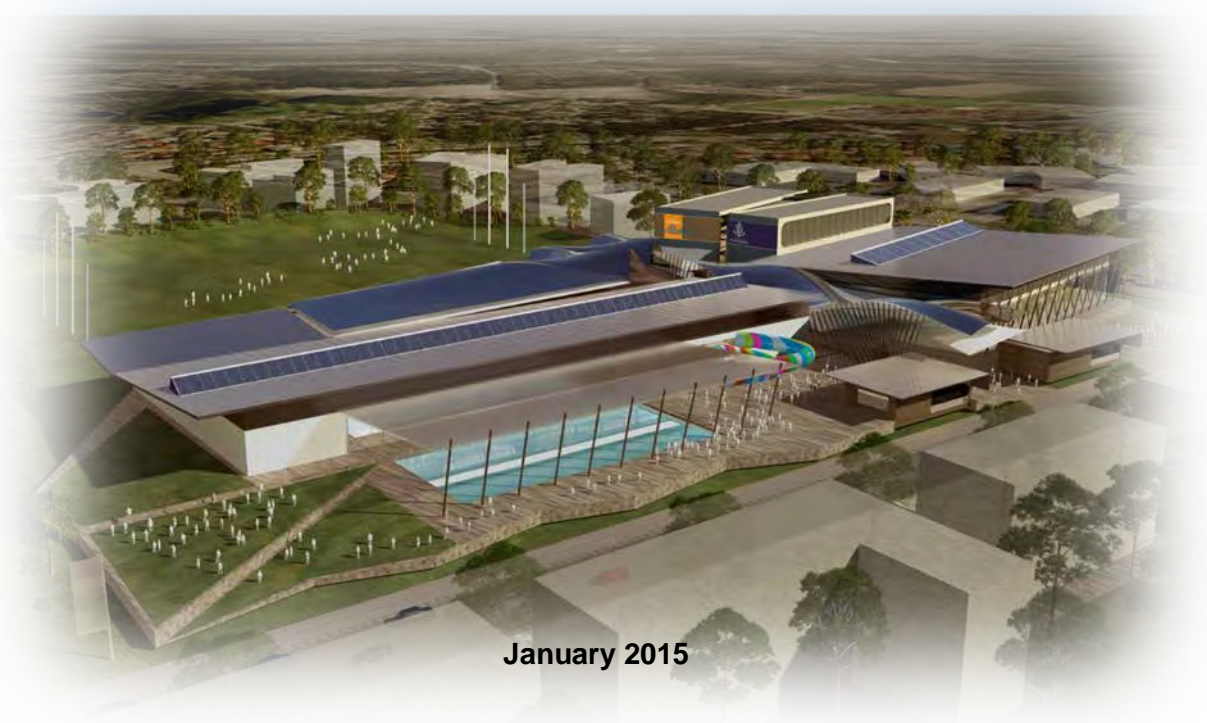


## **BUSINESS PLAN**

# **COCKBURN REGIONAL PHYSICAL ACTIVITY AND EDUCATION CENTRE (CRPAEC)**

**AT**

**COCKBURN CENTRAL WEST**



**January 2015**

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## **Glossary of Terms used in the Business Plan**

*AFL* – The Australian Football League, the issuer of the licence to allow the Fremantle Football Club to participate in the League via the licence owner, the WA Football Commission.

*Benchmark Entrance Fee* – The key entrance fee at SLLC or RPAEC on which a substantial number of other subsidiary fees are based. It is used in the Business Plan financial assumptions.

*BOMP* – Business and Operations Management Plan by Warren Green Consulting

*Business Plan* – A document prepared under the direction of the Local Government Act outlining the reasons for proceeding on a course of action, in this case the RPAEC.

*Cabinet Submissions* – An application made in writing to the State Government of WA for funding.

*RPAEC at Cockburn Central West* - This is the area where the RPAEC facility containing the regional Physical Activity and Education Centre for the City of Cockburn and the Fremantle Football Club's Elite Training and Administration Facility.

*CERM* - *CERM* or *CERM PI* (performance indicators) is simply the business name used by the University of South Australia - Centre for Tourism & Leisure Management, who helps conduct and collate the results for SLLC's annual customer service performance questionnaires.

*City* – refers to the City of Cockburn

*Coffey* – Coffey Sport and Leisure, a consulting firm providing advice on sporting facilities such as RPAEC.

*Community Infrastructure Reserve* – A reserve fund of the City of Cockburn put in place to assist by way of saving monies over multiple years to fund specific community facilities such as RPAEC.

*Council* – The official body of the City of Cockburn charged with making decisions unless delegated to Officers of the City.

*CSRFF* – The State Governments Community Sport and Recreation Facilities Fund put in place to part fund certain approved facilities.

*Developer Contribution Plan* – A funding tool adopted by the City of Cockburn and approved by the State Government to enable funds to be collected from land developers for the construction of community infrastructure such as the RPAEC.

*Education Dept.* – This refers to the State Government's Education Department

*ESD* – Ecological Sustainable Development. Enables council facilities to reduce their ecological footprint by consuming lower amounts of natural resources through the design process.

*ETAF* – This is the Fremantle Football Club's Elite Training and Administration Facility at CCW.

*FFC* – Fremantle Football Club Limited, a company registered under the Corporations Act and limited by guarantee.

*FFE, AV and IT* – FFE is Furniture, Fittings and Equipment, AV is audio visual equipment, IT is information technology equipment and software

*Financially Sustainable* – A concept whereby the City of Cockburn can fund all activities in its long term financial plan without having to resort to abnormally high rate increases.

*Fremantle Oval* – The home ground of the Fremantle Football Club and located in Fremantle.

*Grants (RDAF & CSRFF)* – Funds provided for specific facilities by the Federal and State respectively.

*Heads of Agreement* – An agreement containing specific actions to be undertaken by each party that may lead to a contract for development of the RPAEC facility.

*Landcorp* – A State Government agency charged with development of crown land on behalf of the State Government

*Local Government Act* – The 1995 Act of Parliament, which is the underlying power under which all local governments operate.

*Local Government Regulations* – Specific regulations issue to accompany the Local Government Act which provides specific direction for City to operate.

*Long term financial plan* – The new mandated (by the Minister for Local Government) financial plan each council in Western Australia must prepare for the next ten financial years and update each two years.

*Management Order* – An order issued by the Minister for Lands in the WA Government to use and lease crown land by the Council.

*Memorandum of Understanding* – A document stating a series of intentions by two or more parties which may lead to a Head of Agreement and finally to a contract.

*Municipal Fund* – A council's general financing fund which is used by Council to fund all activities of Council other than funded by a specific levy, charge or grant.

*OCM* – Ordinary Council Meeting of the City of Cockburn. Meetings are held once a month – February to December of each calendar year.

*Patrons* – All persons paying to attend the current facility (SLLC) or the new facility (RPAEC)

*Plan for the District* – The current ten year planning document adopted by council each two years outlining all major activities including capital expenditure. This has now been replaced with the Integrated Planning Framework at the direction of the Minister for Local Government.

*RPAEC* – Regional Physical Activity and Education Centre Physical Activity and Education Centre located at CCW.

*RDAF* – Regional Development Australia Fund, a fund set up by the Federal Government to distribute grants to councils and other bodies throughout Australia.

*SCM* – Special Council Meeting of the City of Cockburn. Meetings are organised to deal with special and specific issues by the Council.

*SLLC* – South Lakes Leisure Centre, the City's current aquatic facility located in South Lake.

*WAPC* – The Western Australian Planning Commission. Owner of the RPAEC land and the State Government's lead agency for major planning approvals.

## EXECUTIVE SUMMARY

- Business Plan has been prepared as per Local Government Act/Regulations due to size of the undertaking.
- The plan is to replace the ageing SLLC with a regional aquatic and recreational facility in partnership with Fremantle Football Club and a tertiary education institution. SLLC is situated on a very small site for a regional aquatic facility.
- Heads of Agreement signed by City with FFC to proceed to a contract subject to Business Plan. An MOU has been signed with Curtin University.
- Timetable to build and open RPAEC facility by February 2017.
- Land to be leased (peppercorn) for regional facility from State and in part sub-leased to FFC (as a contract strata building).
- Broad scope for requirements to include three pools, six high court sports areas, hydrotherapy pool and recovery area, gym and group fitness, retail and café, ovals, crèche, allied health and receptions plus FFC facilities.
- Cost is \$106m – City \$80m/FFC \$25m. Educational facility will lease space via a capital contribution of \$1m.
- Investment in environmental initiatives to minimise power (electricity and gas) and water consumption via deep geothermal and solar PV.
- The City to seek tenders for all aspects of the facility apart from internal fit-out of FFC components.
- City has received State Government support of \$12.4m and Federal Government support of \$10m. All similar facilities in Australia (including WA) have received similar support.
- Federal grant through RDAF will be shared on 77%/23% split after land developments costs. Contingency plan in place to cover grant shortfalls in terms of removing components of the combined facility.
- City has capacity to fund the construction cost in the timeframe but will be required to borrow. Repayments have been planned to be funded by the developer contributions.
- SLLC is a successful facility but RPAEC will offer more services and functions. Patron numbers expected to increase as per sports consultant Warren Green indicates. RPAEC nearest competitors are 12-18km away.
- Aim is to not increase subsidy from municipal fund for RPAEC already offered to SLLC. Staffing, marketing and other costs will be driven to achieve this outcome.
- FFC to pay full cost for operating costs, common area outgoings, depreciation and long term capital maintenance. Usage fees offered are appropriately discounted due to volume.
- Impact on long term financial plan and the ability to deliver other projects appears minimal with the strong financial position of the City being retained. Debt servicing (including interest expense) will be from developer contributions and not the municipal fund.
- A number of risk management issues exist but a plan is in place to address these risk issues.
- A residual issue of what to do with SLLC is also discussed with a number of options being proposed including closure and disposal to Education Department in full or part.
- The Business Plan concludes that the RPAEC Facility can be constructed and funded by the City.
- The operation of the Facility is dependent on the number of patrons and average dollars spent by each patron. Having the FFC pay its own way makes the operations of the facility more economic for the City

## INTRODUCTION

This Business Plan has been prepared for Council as directed by a Resolution of the Special Council Meeting held on the 5<sup>th</sup> December 2012:

- (1) *accept the Heads of Agreement between the City of Cockburn and the Fremantle Football Club subject to amendments as agreed by Council behind closed doors; and*
- (2) *utilise the information contained in the Agreement as the basis for the preparation of a Business Plan, pursuant to Section 3.59 of the Local Government Act, 1995 to be presented to Council for consideration in February 2013.*

Pursuant to section 3.59 of the Local Government Act, the City is required to prepare a Business Plan to ensure that Council has taken a long term planned approach to the proposed development of the Regional Physical Activity and Education Centre in terms of the capital and recurrent costs of the proposed facility and having regard to the intrinsic value of the asset to the community.

The proposed development of the Facility at Cockburn Central West is a partnership between the City of Cockburn and Fremantle Football Club with Curtin University. The project once completed would deliver state-of-the-art aquatic, recreation, education and training facilities to the region, servicing a catchment population area of over 210,000 people. The broad scope of the project will deliver three pools, a six court stadium, hydrotherapy pool and recovery area, gym and group fitness, retail and café, ovals, crèche, allied health and receptions plus FFC training and administration facilities and education facilities for Curtin University.

The overall capital cost of the facility has been estimated at \$106M. A principle of the integrated development is that each party will be responsible to fund its own facilities and not to subsidise the other parties. Notwithstanding this, an integrated approach means the project has much stronger funding opportunities through State and Federal grants.

The Business Plan for the proposed integrated facility examines and tests a number of income and expenditure scenarios and provides realistic assumptions on the performance of the facility from a whole of a life cycle perspective. The business plan will outline the proposed project management model and facility management structure required to deliver the project along with a risk assessment. One of the key aims financially is to ensure the subsidy for the proposed facility is similar to that already applied to the South Lakes Leisure Centre and therefore a number of strategies have been explored to achieve this.

Section 3.59 of the Local Government Act (a copy of the section is included in Appendix 1) refers to the preparation of Business Plan for a Major Trading Undertaking or Major Land Transaction. As the trading undertaking associated with the construction of the RPAEC facility will exceed the prescribed limits imposed by Regulation 7 and 9 of the Local Government (Functions and General) Regulations 1996, (a copy of the regulations is included in Appendix 1) it is required of Council to prepare a Business Plan.

### *Business Plan Objectives*

- Provide the Community and Stakeholders with an overview of the proposed project being undertaken by the City of Cockburn,

- Demonstrate Council's ability to deliver the project and maintain a financially sustainable capital and recurrent fiscal account,
- Demonstrate Council's compliance with Section 3.59(3) of the Local Government Act 1995: and
- Provide the opportunity for public comment on the proposed project and Business Plan

Once the Council has considered the Business Plan, the Council is required to advertise the Business Plan, calling for submissions. If any submissions are received, the local government is to consider any submissions made and may or may not decide to proceed with the undertaking or transaction as proposed. For the proposal to proceed in accordance with the Business Plan, an absolute majority vote of Council is required.

The Business Plan as considered by the Council was advertised in April 2013 in the West Australian, the Cockburn Gazette and the Cockburn Herald plus Council's social media, website and libraries. Eight submissions were received by the City. All submissions were considered by Council at the Ordinary Council Meeting held on the 11 July 2013. Six submissions were comments on the design/structure plan contained in the Business Plan. There were two submissions opposed to the Business Plan, one wanted the Fremantle Football Club to remain in Fremantle and was concerned that there may be potential cost overruns, whereas the second objection believed the facility was too big (cost) and should be scaled back.

Project Objectives for the Integrated Regional Physical Activity and Education Centre are:

1. To deliver a state of the art aquatic and recreation facility to meet the current and future needs of the City of Cockburn community and the broader region
2. To work in partnership with the Fremantle Football Club and Curtin University to develop an integrated facility; and
4. To provide a facility that is a long term financially sustainable one for the City to manage.

This Business Plan is split into a number of sections as follows:

- Background
- Building the RPAEC – Land and building issues around the construction of RPAEC
- Funding the RPAEC – How the City will fund the construction of the RPAEC
- Operating the RPAEC – How the City will operate the RPAEC with assumptions
- Impact on City of Cockburn and other Capital Projects
- Risk Management Issues – How the City will manage the identified risk issues
- Residual Issues – What to do with the current SLLC facility
- Conclusions
- Public Comments on the Business Plan

## **BACKGROUND**

Council's adopted *Plan for the District 2006 - 2016* identified the requirement for a new aquatic and recreation facility to replace South Lake Leisure Centre. The location of the



new facility has been planned to be within the RPAEC precinct as this would assist in the creation of a major development hub centrally located within the City.

The Fremantle Football Club (FFC), as part of a due diligence process to investigate alternatives to a Fremantle Oval redevelopment, identified the RPAEC site as an option. The Club entered discussions with the City to investigate the opportunity to integrate the Club's future facilities into the City's proposed aquatic and recreation facility at RPAEC. A Memorandum of Understanding (MOU) was signed between the City, the FFC and the University of Notre Dame (UND) to explore the option of developing an integrated recreation, elite sport and education precinct on the site. The UND has since withdrawn its interest in proceeding with a joint development on the site. Since the withdrawal of the UND, the City has subsequently signed an MOU with Curtin University to have a presence on the site.

The City has prepared a concept design for the aquatic and recreation component of the facility based on extensive community and stakeholder consultation with this concept being endorsed by the Council as the 'base build' design at the Special Council Meeting held on 20 September 2012.

In addition to the adoption of the 'base build' as part of the City's requirements, Council resolved to;

*"continue discussions and planning for the project under the Integrated Concept; combining the new Regional Physical Activity and Education Centre, the Fremantle Football Club's Elite Athlete and Administration Centre and a component for a tertiary education institution on the basis that each party will be responsible for its capital and operating costs for inclusion in a Heads of Agreement for consideration by Council."*

In accordance with this resolution, the City and the FFC have worked together to develop concept plans and a cost estimate for an integrated facility proposed at the RPAEC site. Cox Howlett and Bailey Woodland were commissioned by both parties to prepare a master plan report and concept designs for an integrated facility. The concept includes the City's 'base build' requirements for an aquatic and recreation facility as option 1 and the inclusion of the FFC's training and administration facilities, space for a tertiary education institute and a potential community/civic area as option 2. The concept designs and report acknowledges the characteristics of the RPAEC site, draft structure plan and background studies that have been completed to date. The report outlines the key relationships between the major components of the proposed site development and how they will meet current and future community needs.

Development of an integrated facility of this nature allowed the City to submit a much stronger case for Federal and State Government funding that otherwise may not be substantiated if presented as a stand-alone facility. The innovation of a combination of community, elite sports and education requirements coming together places any submission for funding in a strong position, when compared to other stand-alone facilities seeking funding from the same pool.

To cement this position, the City and FFC formalised their partnership, signing a Heads of Agreement on 21 December 2012. A copy of the HOA is not publicly available as it is commercial-in-confidence.

The existing recreation and aquatic facility at South Lake is now twenty three years old, having opened in 1992. The facility was constructed on land owned by the WA Education Department and is now at the end of its economic life without substantial funds being expended to refurbish and re-build the entire complex. Although the possibility that the facility could be re-built, the significant hurdle facing the City is the site is too small to expand the facility to include more pools, sports stadiums and other facilities identified in the public consultation process. On that basis a different site was located during the planning phase that is more centrally located.

The City has undertaken a number of public consultation programs to seek comment from the community and in particular comment and input from local and state sporting organisations. Their support for this project has been overwhelming. The City has received a number of letters of support to date from clubs, schools, state sporting associations and politicians as identified below

- Australian Football League
- Australian Sports Commission
- Basketball WA
- Department of Communities
- FIFIO Families
- Special Minister of State, Minister for the Public Service and Integrity, Federal Member for Brand
- Member for Jandakot and Minister for Emergency Services, Corrective Services & Veterans
- Leeming Master Swimming Club
- Masters Swimming WA
- Federal Member for Fremantle & Parliamentary Secretary for Mental Health, Homelessness & Social Housing
- Netball WA
- Member for South Metropolitan Region
- South Lakes Dolphin Swimming Club
- South West Group
- Swimming WA
- Member for South Metropolitan Region - Liberal Party
- Volleyball WA
- Water Polo WA
- West Australian Football Commission
- West Australian Institute of Sport
- The Hon Lynn MacLaren MLC
- Melville Cockburn Chamber of Commerce
- Swimming Australia
- Senator for the Australian Capital Territory, Minister Assisting for Industry and Innovation, Minister for Sport, Minister for Multicultural Affairs
- Coogee Primary School
- Port School
- Bibra Lake Primary School
- Lakelands Senior High School

- St. Jerome's Primary School
- Phoenix Primary School

## BUILDING THE RPAEC

This section concentrates on the land issues around the RPAEC Facility and the design and construction of the actual facility.

### Timetable

The timetable as approved by Council at the Special Council meeting held on the 5 December 2012 highlights the various milestone dates surrounding the actual building of the facility. The table below has been updated with latest information.

*Table 1 – Timetable for the RPAEC Facility*

<b>Milestone</b>	<b>Estimated Completion</b>
HOA presented to Council	5 December 2012
Commonwealth RDAF – EOI submission	6 December 2012
CSRFF funding notification	January 2013
Architectural and Design Services Tender Called	February 2013
Business Plan Completed to LGA requirements	February 2013
Commonwealth RDAF - EOI Notification	13 February 2013
RDAF – Full Application due	13 April 2013
Council Final Design and funding approval	October 2013
Council decision on Construction Tender	March 2015
Development Agreement Signed	March 2015
Lease Arrangements Finalised	March 2015
Building Construction Commenced	May 2015
Building Construction Completed	December 2016
Official Opening	February 2017

### Land issues WAPC to Landcorp to COC and sub leased to FFC

The land on which RPAEC is to be located is a 28.66 ha site owned by the WA Planning Commission and on behalf of the State Government, Landcorp, will develop the land and prepare a structure plan for the precinct. The City will receive a land lease for 50 years, on which the City will construct the RPAEC with FFC. The City will then contractually sub-lease that portion of the facility to FFC, similar to a strata plan arrangement. Two separate active reserves will be created which will be provided to the City by the State Government under a management order. One of the reserves will be leased to the Fremantle Football Club for its use and for the broader community's use as well. The other reserve will be for active and passive community use. The balance of the site will be developed by Landcorp with the aim of building apartments similar to Cockburn Central. Initial planning is for 1,200 to 1,500 apartments.

## Current Scope of the RPAEC

The current REAEC facility as endorsed by Council which has been designed, costed and put out to community consultation will contain the following components, subject to funding and final construction cost;

*Table 2 – RPAEC Components - Cockburn, FFC and University*

<b>Cockburn</b>	<b>Football Club</b>	<b>Education</b>
Indoor Courts (6 court playing area) Storage Area Seating Change rooms Public Toilets Officials area Plant Room	Gym and Change rooms Sports science & conditioning Medical Yoga and Pilates	177m2 across Level1, Gym, and FFC administration
Reception and Foyer (& Admin) Community Spaces Allied Health Entrance Canopy	Foyer Service facilities Toilets	
Crèche – Indoor and Outdoor areas	Media/Communications/admin Staff Toilets Entrance facility	
Retail Centre Café Kid's Party & Activity Area Terrace	Interactive Facility	
Aquatic Centre and Hall 8 lane 25m Pool 10 lane 52m Pool & Cover& pool deck Leisure pool & Water Slide	Office and administration	
Aquatic Sport Recovery Hydrotherapy Pool Spa, Sauna and Steam room	AFL quality Oval	
First aid facility School change rooms Club room Aquatic change rooms & toilets Utilities areas/rooms		
Gym and Group Fitness Personal Fitness Spin area Mechanical plant rooms		
Parking Grassed areas		

A separate function centre was considered subject to an economic and cost benefit analysis in order to support any business case for its construction. A report has now been completed with the conclusion that the construction and operation of a function centre is a marginal business proposition. Rather than a function centre it is proposed to develop a smaller multi-purpose community/civic area.

## Cost of RPAEC

This section covers the RPAEC development with individual components for Cockburn, FFC and indicatively with Curtin University for a combined facility at the RPAEC.

Based on current indicative costs provided by the Council's Quantity Surveyor commissioned to price the current design as noted above, the following is the cost to construct the facility;

*Table 3 – Cost of Construction including non-building fees*

City of Cockburn	Fremantle Football Club	Curtin University	Total
\$80.00m	\$25.00m	\$1.00m	\$106.00m

The final component for the Education Facility is still being finalised but it would appear unlikely that the extent of the initial design will be required to satisfy the education services provider.

A detailed costing for Cockburn's component is as follows:

*Table 4 – Cost for Cockburn including non-building costs allocated*

Cost allocation per part for COC only (Allocation of non-building costs on direct costs)	\$M
<b>(All numbers are \$millions)</b>	<b>Direct</b>
Land Development	\$5.66
Parking and External Areas	\$9.30
Health and Fitness Area	\$5.40
Courts Stadium	\$10.00
Stadium Changerooms	\$1.10
Indoor 25m pool	\$1.70
Water Slides	\$3.30
Outdoor 50m Pool	\$3.40
Learn to Swim Pool	\$0.65
Leisure pool and Aqua Play	\$1.50
Hydrotherapy pool and Recovery Area	\$1.10
Spa, Sauna and Steam Room	\$0.60
Indoor Play Centre	\$0.40
Creche	\$0.95
Allied Health	\$0.50
Multi-purpose Community Function Area	\$1.30
School/Group Changerooms	\$0.48
Swim Club Room	\$0.16
Aquatic Changerooms	\$1.39
Cafe	\$0.60
Administration area and Foyer	\$5.30
Seating	\$0.50
Construction GMP Allowance	\$1.70
Circulation and Other (toilets, plant, storage, landscaping lighting etc)	\$9.90
<b>Construction Cost Total</b>	<b>\$66.89</b>
<b>Non- Building Costs</b>	
ESD Initiatives	\$2.20
Artwork	\$0.28
Construction Contingency	\$1.32
FF& Equip, Gym AV & IT (including \$1.2m for Gym equipment)	\$3.41
Consultants	\$5.90
Total non-building costs	\$13.11
<b>Total Construction and Non – Building Costs</b>	<b>\$80.00</b>

### *Development costs of land*

It is noted in Table 4 that the land development cost has been provided for. The final cost from Landcorp is now \$5.66m

### *Services to the site*

The current estimate is \$0.5m to provide water, power, sewerage and telecoms but a cost allocation is still to be finalised as it is part of the development of the whole of the RPAEC precinct.

### *Professional fees*

This cost estimate provides for a range of professional services including architect, quantity surveyor, engineers to cover fire services, air-conditioning, electrical, water, structural, mechanical services and project management. These services have been tendered out by Council so as to obtain the most competitive pricing.

## **ESD Initiatives (Ecological Sustainable Development)**

The development of this facility will have a strong focus on providing an opportunity to deliver a range of sustainable environmental initiatives to the precinct. The City will seek to engage a design consultant as part of the Architectural Tender to ensure the City maximises the opportunities to include the latest ESD initiatives with the objective to reduce overall operating costs for the facility.

Funds have been set aside to undertake an investment in a range of initiatives to reduce future operating costs in such areas, as power (gas & electricity) and water consumption. Some of these initiatives that are currently being considered include:

- Stormwater harvesting for reuse in toilet amenities
- Solar panels and Geothermal energy for heating hot water
- Solar panels for electricity consumption
- High efficiency pool water filtration system, which will significantly reduce total water consumption
- Building orientation to reduce the requirement for air conditioning
- Building Management System (BMS) with direct digital controllers (DDC) to control air conditioning and ventilation equipment

A whole of life costing and business case analysis is currently underway looking at these investments to ensure that any funds expended reduce the operating costs of the RPAEC. The City would target to reduce the base load electricity consumption from the State grid by at least 50-70%.

## **Tenders Requirements**

Section 3.57 of the Local Government Act and Local Government (Functions and General) Regulations (refer Appendix 1) requires any spending over \$100,000 to be competitively tendered as noted below:



### Section 3.57 – Tenders for providing goods or services:

- (1) A local government is required to invite tenders before it enters into a contract of a prescribed kind under which another person is to supply goods or services.

### Regulation 11 – Tenders to be invited for certain contracts:

Tenders are to be publicly invited according to the requirements of this Division before a local government enters into a contract for another person to supply goods or services if the consideration under the contract is, or is expected to be, more, or worth more, than \$100 000 unless sub-regulation (2) states otherwise.

This overall RPAEC project will require multiple tenders to ensure each part is effectively and competitively priced, indicatively as follows:

Tender 1	Project Management Services
Tender 2	Quantity Surveying Services
Tender 3	Lead Architect and Design Services
Tender 4	Structural & Civil Engineering Services
Tender 5	Pool Engineering Services
Tender 6	Mechanical Engineering Services
Tender 7	Electrical and Vertical Engineering Services
Tender 8	Hydraulic & Fire Engineering Services
Tender 9	Environmental Sustainability Design Services
Tender 10	Building Compliance Services
Tender 11	Fire Engineering Services
Tender 13	Main Building Contractor
Tender 14	Pools Construction
Tender 15	Pools Filtration & Hydraulics
Tender 16	Geothermal Bore
Tender 17	Fit-Out for City of Cockburn Facilities
Tender 18	Lease/Management Café

Any tender will always be subject to final funding and design.

The fit-out of the Fremantle Football Club and Curtin University internal facilities will be at the discretion of the FFC and Curtin.

## **FUNDING OF THE RPAEC**

### **Indicative Funding for the RPAEC**

This report has been prepared on the basis that the Council and FFC will receive a substantial portion if not all of the grant funds sought from the State and Federal Government as noted in Table 5. On this basis the combined construction cost of the RPAEC will be \$106M made up as follows:

Table 5 – Funding for RPAEC

Source	Funding Target
Cockburn	\$67.6M
CSRFF Grant	\$2.4M
RDAF Grant	\$10M
FFC	\$15M
State Government	\$10M
Curtin University	\$1M
Total Funds	\$106M

## Grant Funding (CSRFF and RDAF)

The City of Cockburn and the FFC have applied for the following grants and Table 6 highlights the due date for determination as to the likelihood of Cockburn and FFC receiving the grant funds:

Table 6 – Grant Applications

Grant and Source	Amount	Application Date	Determination Date
WA State Government – Community Sport and Recreation Facilities Fund (CSRFF)	\$2.4m	October 2012	January 2013
Federal Government – Regional Development Australia Fund (RDAF)	\$10m	December 2012	February 2013
WA Government	\$10m	May 2013	May 2014

## RDAF Funding

This is funding provided by the Federal Government to Councils through Regional Development Australia, an independent body set up to assess the merits of applications such as the RPAEC project. As this project is being developed on a joint basis, the funding from RDAF is to be shared between the City and the FFC. It has been agreed between the parties that the first \$3.5m of the grant provided will go to the development of the land with the balance being split between City and FFC on a 77%/23% basis respectively.

The expectation of grants funds for this project are not unrealistic given the grant funding provided to similar size projects in WA and around Australia as the following table demonstrates:

Table 7 – Funding sources for Other Aquatic and Recreation centres in Australia

Facility	Opening Date	Council/FFC Contribution	State Contribution	Federal Contribution
RPAEC – City of Cockburn only \$106m	February 17	\$83.6m-78.8%	\$12.4m-11.7%	\$10m-9.5%
Glen Eira Sports & Recreation Centre City of Glen Eira Victoria - \$46m^	May 2012	\$31.5m-68.5%	\$4.5m-9.8%	\$10m-21.7%
Frankston Regional Aquatic Health and Wellbeing Centre Victoria - \$46m^	Under Construction	\$20.0m-43.4%	\$12.5m-27.2%	\$13.5m-29.4%
Melbourne Sports and Aquatic Centre – \$65m^	Opened 1997/Expanded 2006	\$4.5m-6.9%	\$60.5m-93.1%	Nil
Arena Joondalup (State	Opened	\$3.8m-34.5 %	\$2.7m-24.5 %	\$4.5m-41.0%*

Facility	Opening Date	Council/FFC Contribution	State Contribution	Federal Contribution
managed through Venue West) - \$11m^	1994/Expanded 2000			
Cannington Leisureplex – City of Canning - \$35m^	June 2012	\$24.5m-70.0%	\$3.5m-10.0%	\$7.0m-20.0%
Beatty Park – City of Vincent (refurbishment only) - \$17m^	November 2012	\$11.5m-67.6%	\$2.5m-14.7%	\$3.0m-17.7%**

\*-These funds are not identified as to source, but they are not Federal.

\*\*\_These funds are from the State Government via the lease of NIB Stadium

^ - A summary of these is attached in Appendix 2

## City's own source funding

How the City will fund its base contribution of \$80m is detailed in Table 10.

Table 8 – Detailed funding for RPAEC

Source of Funds (\$m)	
<b>Total Municipal Fund (own source)</b>	<b>\$67.6m</b>
Grants (State and Federal)	\$12.4m
FFC	\$25.0m
Curtin University	\$1.0m
<b>Total Funds Available</b>	<b>\$106.0m</b>

## Construction Budget and Timetable

Based on the timetable published in line with the Special Council meeting held on the 5 December 2012 (in Table 1), the construction will commence May 2015 and conclude in February 2017, a construction period of twenty two months spanning two financial years –, 2014/15 and 2015/16. Based on this timetable, the funds raised in Table 9 above are expected to be spent first for the City and then in Table 12 the spending as for the whole of the facility.

Table 9 – Construction Spending for Cockburn Facility only

Construction Spending (\$m)	Year 1	Year 2	Year 3	Total
Projected Construction Cost and Spend	-15.20	-51.20	-13.60	-80.00

Table 10 – Construction Spending for RPAEC as a whole

Construction Spending (\$m)	2013/14	2014/15	2015/16	Total
COC	15.20	51.20	13.60	80.00
FFC/University	4.75	17.00	4.25	25.00
Total	19.95	68.20	17.85	106.00

## OPERATING THE RPAEC

As part of the City's due diligence, the City engaged the sports facilities consultancy firm, Warren Green Consulting to prepare cost estimates based on aquatic and recreation centres throughout Australia. This section will review the current patronage and financials (including entrance fees) for the South Lakes Leisure Centre, review the Coffey Report into CRARC (Cockburn Regional Aquatic and Recreation Centre) and the potential patronage, entrance fees and financial operations of the CRARC (known as the BOMP). The RPAEC refers to the whole of the facility including FFC and Curtin.

### Indicative Financial Summary and Operating Forecasts

The following table provides a summary of the indicative financial forecasts for CRARC.

Table 11- CRARC Financial Projections

Item	2016/17	2017/18	2018/19	2019/20
Income	\$7,032,126	\$8,161,112	\$8,970,352	\$9,567,472
Expenditure	\$7,643,304	\$8,088,152	\$8,505,357	\$8,842,136
Surplus	-\$611,178	\$72,960	\$464,995	\$725,336

Based on key assumptions, it is projected that CRARC will break even and return a small surplus at the end of operating Year 2 (excluding depreciation).

### Indicative Income Projections

The following information provides a summary of CRARC income projections.

Table 12: CRARC Income Projections

Income	Year 1	Year 2	Year 3	Year 4
<b>Casual Swimming</b>				
Adults	\$346,232	\$327,347	\$306,396	\$318,652
Children	\$296,693	\$224,407	\$204,211	\$212,379
Concession	\$53,944	\$56,102	\$58,346	\$60,680
Family	\$94,476	\$73,692	\$76,639	\$79,705
Aquatic Wellness	\$161,832	\$168,306	\$175,038	\$182,039
Club Card	\$5,000	\$7,500	\$10,000	\$12,000
Spectator	\$40,384	\$34,999	\$36,399	\$37,855
Waterslides	\$332,035	\$251,140	\$261,185	\$271,633
<b>Hire</b>				
Dry Programs	\$15,000	\$15,600	\$16,224	\$16,873
Pools	\$80,000	\$90,000	\$95,000	\$100,000
Fremantle	\$100,000	\$105,000	\$110,250	\$115,763
Functions	\$50,000	\$60,000	\$61,800	\$63,654
<b>Centre Memberships</b>				
Memberships	\$2,070,153	\$2,608,929	\$2,855,152	\$3,057,015
Joining Fees	\$69,300	\$59,400	\$59,400	\$59,400
<b>Casual Fitness</b>				
Gym	\$17,706	\$18,414	\$19,151	\$19,917
Group Fitness	\$52,780	\$54,891	\$56,538	\$58,234
Personal Training	\$125,944	\$187,200	\$191,880	\$197,080

Income	Year 1	Year 2	Year 3	Year 4
<b>Aquatic Programs</b>				
Learn to Swim	\$1,232,967	\$1,639,987	\$1,894,407	\$1,894,407
School LTS	\$229,245	\$294,525	\$325,848	\$379,270
Birthday Parties	\$200,346	\$185,140	\$192,605	\$200,369
<b>Sports Stadium</b>				
Registrations	\$32,640	\$39,603	\$47,071	\$55,073
Competition Fees	\$305,448	\$370,610	\$440,497	\$515,381
Stadium Hire	\$540,000	\$673,920	\$817,690	\$971,882
Signage/Sponsorship	\$30,000	\$35,000	\$36,050	\$37,132
<b>Other</b>				
Retail Shop Income	\$200,000	\$220,000	\$240,000	\$250,000
Allied Health Leases	\$80,000	\$83,200	\$86,528	\$89,989
Café Lease	\$75,000	\$70,000	\$72,800	\$75,712
Indoor Play Centre	\$140,000	\$155,000	\$170,000	\$180,000
Crèche	\$30,000	\$31,200	\$32,448	\$33,746
Lockers	\$25,000	\$20,000	\$20,800	\$21,632
<b>Total</b>				
<b>Total Income</b>	<b>\$7,032,126</b>	<b>\$8,161,112</b>	<b>\$8,970,352</b>	<b>\$9,567,472</b>

## Indicative Expense Projections

The following information provides a summary of CRARC expenditure projections.

Table 13: CRARC Expenditure Projections

Expenses	Year 1	Year 2	Year 3	Year 4
<b>Staff</b>				
Salaries	\$4,305,411	\$4,776,517	\$5,044,780	\$5,235,966
<b>Staff Costs</b>				
Staff Training	\$50,000	\$35,000	\$36,400	\$37,856
Courses/Seminars	\$10,000	\$10,400	\$10,816	\$11,249
Uniforms	\$60,000	\$30,000	\$30,900	\$31,827
Recruitment	\$30,000	\$15,000	\$15,450	\$15,914
<b>Administration</b>				
Retail Cost of Sales	\$100,000	\$110,000	\$120,000	\$125,000
Photocopy/Stationary	\$20,000	\$20,600	\$21,218	\$21,855
Materials	\$5,000	\$5,200	\$5,408	\$0
Consumables	\$50,000	\$30,000	\$30,900	\$31,827
Software/Licenses	\$50,000	\$52,000	\$54,080	\$56,243
<b>Utilities</b>				
Telephone	\$20,000	\$20,600	\$21,218	\$21,855
Electricity	\$608,693	\$651,302	\$696,893	\$745,675
Gas	\$93,200	\$99,724	\$106,705	\$114,174
Water	\$192,000	\$205,440	\$219,821	\$235,208
<b>Contract Costs</b>				
Cleaning	\$450,000	\$463,500	\$477,405	\$491,727
Chemicals	\$150,000	\$154,500	\$159,135	\$163,909
Security	\$4,000	\$4,120	\$4,244	\$4,371
<b>Maintenance</b>				
Plant and Service Agreements	\$20,000	\$20,800	\$21,632	\$22,497
Buildings	\$800,000	\$832,000	\$865,280	\$899,891
Grounds	\$10,000	\$10,400	\$10,816	\$11,249

<b>Expenses</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
Minor Equipment	\$35,000	\$36,400	\$37,856	\$39,370
<b>Marketing</b>				
Promotion/Advertising	\$100,000	\$65,000	\$66,950	\$68,959
Printing	\$90,000	\$60,000	\$61,800	\$63,654
Postage	\$10,000	\$10,300	\$10,609	\$10,927
<b>Banking</b>				
Cash Collection	\$15,000	\$15,000	\$15,450	\$15,914
Bank Fees	\$30,000	\$31,200	\$32,448	\$33,746
<b>Other</b>				
Lease Payments	\$200,000	\$200,000	\$200,000	\$200,000
Contractor/Legal	\$30,000	\$15,000	\$15,750	\$16,538
Waste	\$15,000	\$15,450	\$15,914	\$16,391
Miscellaneous	\$40,000	\$41,200	\$42,436	\$43,709
Contingency	\$50,000	\$51,500	\$53,045	\$54,636
<b>Total</b>				
<b>Total Expenses</b>	<b>\$7,643,304</b>	<b>\$8,088,152</b>	<b>\$8,505,357</b>	<b>\$8,842,136</b>

## Business Unit Breakdown

A summary of the financial projections by business unit is outlined below.

*Table 14: CRARC Income and Expenditure Projections by Business Unit*

<b>Income</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
<b>Income</b>				
Administration & Customer Service	\$445,000	\$476,200	\$515,248	\$539,458
Aquatics	\$3,073,154	\$3,353,144	\$3,636,074	\$3,748,989
Operations	\$25,000	\$20,000	\$20,800	\$21,632
Sales & Marketing	\$2,319,453	\$2,868,329	\$3,122,652	\$3,332,963
Sport, Health & Wellness	\$1,169,518	\$1,443,439	\$1,675,578	\$1,924,430
<b>Total</b>	<b>\$7,032,126</b>	<b>\$8,161,112</b>	<b>\$8,970,352</b>	<b>\$9,567,472</b>
<b>Expenditure</b>				
Administration & Customer Service	\$1,607,035	\$1,592,801	\$1,670,805	\$1,715,135
Aquatics	\$764,950	\$987,104	\$1,058,977	\$1,134,392
Operations	\$3,623,585	\$3,797,726	\$3,994,434	\$4,161,759
Sales & Marketing	\$522,516	\$478,891	\$500,324	\$512,472
Sport, Health & Wellness	\$1,125,217	\$1,231,630	\$1,280,817	\$1,318,378
<b>Total</b>	<b>\$7,643,304</b>	<b>\$8,088,152</b>	<b>\$8,505,357</b>	<b>\$8,842,136</b>

## South Lake Leisure Centre (Patrons, Fees and Financials)

A review of financial data from South Lake Leisure Centre over the last five years 2009/10 to 2012/13 indicates both growth in revenue and patrons and a relative stable subsidy to users of the SLLC at Table 15 indicates.

*Table 15 – Financial and Patronage Data for South Lakes Leisure Centre*

	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>13/14</b>
Revenue Streams	Actual	Actual	Actual	Budget	Actual
Kiosk	278,753	330,785	303,958	371,398	264,564
Gym	750,190	881,951	890,539	922,786	779,736
Courts/Stadium	277,605	303,778	321,918	359,009	306,841



	2009/10	2010/11	2011/12	2012/13	13/14
Swim School	412,972	466,554	536,180	564,980	753,258
Pool	462,851	577,703	539,580	638,353	677,620
FFC					
Crèche& Ministry	42,977	64,725	87,417	87,126	70,639
<b>Total Revenue</b>	<b>2,225,349</b>	<b>2,625,498</b>	<b>2,679,592</b>	<b>2,943,651</b>	<b>2,852,658</b>
Expenditure + Depreciation)	2,809,652	3,116,353	3,173,784	3,544,607	3,528,745
Deficit	-584,303	-490,855	-494,192	-600,956	-676,087
Depreciation	263,337	234,972	337,500	369,563	369,563
Cash Deficit	-320,966	-255,883	-156,692	-231,393	306,524
Patrons to SLLC	394,378	421,471	382,967	420,000	434,486
Subsidy to Users	-\$1.48	-\$1.16	-\$1.29	-\$1.43	-1.56
Cash (only) Subsidy to Users	-\$0.81	-\$0.61	-\$0.41	-\$0.55	-0.71

Operating subsidies from municipal fund to users of SLLC have varied over the last five years from \$1.16 to \$1.56 per patron as per Table 15. That is every patron that uses the SLLC is cross subsidised by the ratepayers of the City to this level of subsidy for each visit each year. So the entrance fees adopted by Council each year represent a subsidised entrance fee. The subsidies cover depreciation, which is why the cash subsidy is around half of the total subsidy. The Council has viewed the subsidy as acceptable as the health benefits outweigh the “loss” from running the SLLC.

Table 16 has been prepared to demonstrate the capacity for price increases in the various benchmark entrance fees for the SLLC facility. When comparing the increases with the patronage numbers in Table 15, it can be seen that the market can absorb fee increases without any loss of patrons. Please note the fall in patronage numbers in 2011/12 coincided with redevelopment work undertaken in the pool and associated facilities.

Benchmark entrance fees are used in this Business Plan as these entrance fees form the basis for a range of subsequent entrance fees, most notably the discounted entrance fees used for seniors, pensioners, children, students, concession card holders amongst other fees. A review of the SLLC fees over the last five years is shown in Table 16. This table demonstrates a consistent range of entrance fee increases and when compared with patronage numbers in Table 15 highlight that the market can take fee increases without loss of patrons.

*Table 16 – Benchmark Fees for SLLC from 2008/09 to 2012/13*

<b>Benchmark Fees</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Pool entrance (casual)	\$4.40	\$4.60	\$4.80	\$5.00	\$5.20
Increase %		4.5%	4.3%	4.2%	4.0%
Sports Stadium Day rate per hour	\$29.00	\$30.00	\$33.00	\$35.00	\$37.00
Increase %		3.4%	10.0%	6.1%	5.7%
Sports Stadium Night rate per hour	\$35.00	\$35.00	\$35.00	\$38.00	\$40.00
Increase %		0.0%	0.0%	8.6%	5.3%
Gym - 2 options 12 months	\$559	\$589	\$619	\$656	\$683
Increase %		5.4%	5.1%	6.0%	4.1%
Casual Gym/Pool entrance	\$15.00	\$16.00	\$18.00	\$18.00	\$19.00
Increase %		6.7%	12.5%	0.0%	5.6%

## RPAEC Patron Projections

Patronage estimates supplied from Warren Green Consulting (WGC) has been determined through a considerable amount research on the projected attendances for the facility during the feasibility phases. The impact of these estimated patronage numbers is important in determining the key benchmark of revenue per patron, which in turn drives the extent of any deficit pre and post depreciation and the quantum of any subsidy from the municipal fund for operating the R P E A C facility. An independent assessment of the attendances in June 2013 by Davis Langdon and KPMG concluded that the facility has the capacity to attract around 750K+ visits annually which is consistent with other regional larger facilities such as Craigie Leisure Centre and Joondalup Arena. Both Craigie Leisure Centre and Joondalup Arena are currently seeing over 1M visitations per annum. With a 10km catchment population of 210,000 WGC have forecasted attendances of 738,143 for the RPAEC in the first year of operation with an increase to 875,000 in the 4<sup>th</sup> year. WGC believe that the facility is likely to attract up to 1M visitations once fully matured. The table below outlines the attendance forecasts each year.

*Table 17 – CRARC Attendance Projections*

Area	Year 1	Year 2	Year 3	Year 4
Membership	229,840	265,200	274,040	278,460
Casual Swimming	199,091	163,127	153,229	153,229
Casual Fitness	4,420	4,420	4,420	4,420
Learn to Swim	180,180	222,127	244,053	255,493
Schools	3,100	3,850	4,100	4,600
Functions/Birthdays	8,712	8,172	8,322	8,472
Stadium	92,800	110,400	128,000	145,600
Indoor Centre	20000	22000	24000	25000
<b>Total</b>	<b>738,143</b>	<b>799,296</b>	<b>840,165</b>	<b>875,275</b>
Category Summary	Year 1	Year 2	Year 3	Year 4
Aquatics	391,083	397,276	409,705	421,795
Health Club	254,260	291,620	302,460	307,880
Stadium	92,800	110,400	128,000	145,600
<b>Total</b>	<b>738,143</b>	<b>799,296</b>	<b>840,165</b>	<b>875,275</b>

## Forecast Entrance Fees and Subsidies

A new regional facility at Cockburn Central West will attract a wider demographic and from a wider reach than the current SLLC. As such, the following table has been prepared to ascertain what other Councils charge their patrons for the relevant benchmark entrance fees.

The pricing has been carefully considered by WGC and as a result the proposed pricing structure has been developed to ensure entry price is affordable and competitive. A summary of the pricing is outlined below in comparison to a forecasted SLLC price and other aquatic and recreation facilities A further review will be completed 12 months from opening.

Table 18 – CRARC Projected Opening Fees and Comparison with other centres

Memberships	CRARC	Craigie Leisure Centre	HBF Arena (Joondalup)	Melville Aquatic Centre
Foundation Stage 1	\$15.95	N/A	N/A	N/A
Foundation Stage 2	\$16.95	N/A	N/A	N/A
Foundation Stage 3	\$18.95	N/A	N/A	N/A
Base Membership	\$20.95	\$20.45	\$20.25	\$18.85
Over 60	\$14.95	\$13.75 (Over 50)	\$9.50 (Over 70)	\$15.10
Swim School	\$17.00	\$15.20	\$16.75	\$14.60
Joining Fee	\$99.00	N/A	N/A	\$50
<b>Casual Swimming</b>				
Adult	\$7.00	\$6.50	\$5.95	\$6.50
Child	\$6.00	\$4.65	\$4.65	\$4.75
Family	\$21.00	\$18.80	\$16.90	\$16.75
Concession	\$5.50	\$4.65	\$4.65	\$5.85
Waterslides Adult	\$9.00	N/A	N/A	N/A
Waterslides Child/Con	\$7.00	N/A	N/A	N/A
Spectator	\$3.00	\$2.20	\$2.20	\$2.30
Spa/Sauna/Steam	\$12.00	\$11.35	\$10.50	\$13.60
S/S/S Concession	\$10.50	N/A	N/A	\$12.30
<b>Casual Fitness</b>				
Casual Gym	\$24.95	\$20	\$20.55	\$16.75
Casual Gym Concession	\$21.95	N/A	\$15.15	\$15.10
Casual Group Fitness	\$15.95	\$16.20	\$15.15	\$14.60
Casual GF Concession	\$12.95	N/A	\$12.90	\$13.15
<b>Stadium</b>				
Court Hire	\$50.00	\$52.80	\$42	\$59.50
Team Fee	\$70.00	\$75.70	\$77.60	\$70.30
Team Registration	\$125.00	\$150	N/A	\$157

When comparing the entrance fees in Table 16 with proposed entrance fees in Table 18, the City is at or near the bottom of each benchmark category. The regional facilities of Beatty Park and Joondalup Arena have been included as CRARC will be on par with the facilities provided by these two venues. What this means is that there is capacity to price what is potentially offered by CRARC at a higher benchmark rate. Table 18 compares a higher rate for CRARC, in the order of 8%, so as to match Melville's aquatic centre current entrance fees.

Table 18 also highlights the various options for Year 1 of the CRARC inclusive of patrons, overall revenue and expenditures, depreciation expense, estimated operating deficits and potential subsidies per patron of the CRARC.

#### *Depreciation*

The current rate of depreciation for Council buildings is 2.5% per annum. The capital value of the CRARC project for Cockburn is \$80m which translates to \$2m per annum. However the value of the planning, development and professional fees equates to \$15m and when this is removed the capital value reduces to \$65m or \$1.625m per annum. The other non-building costs can be budgeted and expended as an operating cost similar to land acquired for road construction from a private owner then expended as it is gifted to the Crown.

The “Realistic/Optimistic” Options are based on the Coffey Report of attendance plus the FFC patronage. The 8% increase in entrance fees in 2016/17 adjusts the base benchmark entrance fees into the current SLLC to the equivalent Melville Aquatic Centre entrance fee (in 2012/13 dollars).

Lowering the cost of depreciation reduces the overall deficit for CRARC but still allowing for cash backing the depreciation for replacement of the actual building and pool facilities. The impact of the increase entrance fees, patrons and depreciation changes on the CRARC operating deficits and any subsidy is highlighted in Table 19 below.

One of the key concerns for Council has been the impact on the municipal budget in operating a regional facility given the high cost of running pools in particular. Traditionally aquatic and recreation facilities operate at a loss with the local government authority providing a subsidy to keep these facilities running and available to the public. The challenge for facility managers is to ensure the subsidy level is not a financial burden on the Council’s budgets. The City is fortunate to have a baseline understanding of the financial performance of a local recreation facility with the existing South Lake Leisure Centre. The original business plan for the new facility was based on industry benchmarking at the time and the overall concept design that was developed. The WGC prepared BOMP plan has a more refined approach with the forecasts based on the final design of the facility and the planning of the next level of detail on usage and expected targets. These latest projections are considered reasonable and achievable and will be a good indicator to measure the performance after 12 months of operation.

Below is a table outlining a comparison of the financials between the original business plan, the BOMP and the latest financials from South Lakes Leisure Centre. The table is based on the CRARC’s first full year of operation.

*Table 19 – CRARC Operating Statistics and Projected Operating Deficit – Year 1*

<b>Year 1</b>	<b>COC Business Plan Projections (Realistic)</b>	<b>Business &amp; Operations Management Plan (BOMP)</b>	<b>SLLC 13/14</b>
Attendances	638,000	738,143	434,486
Income	\$4,830,568	\$7,032,126	\$2,852,658
Expenditure	\$5,009,582	\$7,643,304	\$3,159,000
Operating surplus/deficit	-\$179,014	-\$611,178	-\$306,342
Subsidy/profit per visit	-\$0.28	-\$0.83	-\$0.71
Depreciation	\$2,000,000	\$2,000,000	\$369,563

The table above highlights that operationally the facility will be a much stronger performer than SLLC, however with a higher amount of depreciation being carried the facility’s overall deficit in the first year is projected to be \$2.6M as opposed to the current \$0.67M for SLLC and the projected \$2.1M in the original business plan. The subsidy level however is lower than what is being allowed for at SLLC and therefore the impact on the municipal budget is estimated to be less than what is currently being carried. The depreciation has only been applied to the City funded building areas; the depreciation of those areas funded by other parties will be carried by them.

*Table 20 – CRARC Operating Statistics and Projected Operating Deficit – at Year 4*

<b>Year 4</b>	<b>COC Business Plan projections (realistic)</b>	<b>Business &amp; Operations Management Plan (BOMP)</b>	<b>Forecasted SLLC</b>
Attendances	671,500	875,000	425,605

<b>Year 4</b>	<b>COC Business Plan projections (realistic)</b>	<b>Business &amp; Operations Management Plan (BOMP)</b>	<b>Forecasted SLLC</b>
Income	\$5,388,101	\$9,567,472	\$3,609,522
Expenditure	\$5,145,361	\$8,842,136	\$4,095,425
Operating surplus/deficit	\$242,740	\$725,336	-\$485,903
Subsidy/profit per visit	\$0.36	\$0.83	-\$1.09
Depreciation	\$2,000,000	\$2,000,000	\$369,563
surplus/deficit with Depreciation	<b>-\$1,757,260</b>	<b>-\$1,274,664</b>	<b>-\$854,466</b>

As outlined in Table 20 above, by the fourth year of operation the CRARC would have matured and attracted over 875,000 visits compared with the SLLC maintaining its capacity of around 425,6050. The impact is significant and shows the new facility performing at an operational surplus compared to an operational deficit still being maintained at SLLC. This is not unreasonable when compared to Craigie Leisure Centre within the City of Stirling which is operated by the City and runs at an operational surplus of approximately \$1.23 per visit.

Based on the forecasting in the BOMP and the comparisons of the financials between the original business plan and current performance of SLLC, the City should be comfortable with the projections for the new facility which is not going to have a significant impact on the municipal funds when compared to the current and future status of the SLLC financials.

A further operating surplus can be achieved with the investment of a large scale solar PV system that is not included in the report however is being investigated by the City. There is a potential for this initiative to have a significant impact on reducing the facility expenditure which could result in the operational surplus per visit increasing from \$0.83 to \$1.01 in year 4.

*Table 21 – Alternative to a one off 8% increase in Entrance Fees*

<b>Benchmark Fee</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
Current Fees SLLC	\$5.20	\$5.40	\$5.60	\$5.80	\$6.10
% Increase	4%	4%	4%	4%	4%
8% Increase at time of opening	\$5.20	\$5.40	\$5.60	\$5.80	\$6.30
% Increase	4%	4%	4%	4%	8%
Alternative Steady State Increase	\$5.20	\$5.50	\$5.80	\$6.20	\$6.50
Target (based on Melville)	\$5.60	\$5.80	\$6.00	\$6.30	\$6.50
% Increase	4%	6%	6%	6%	6%

## **Staffing Requirements**

CRARC will be a bigger facility in both size and services offered than the SLLC. This means the requirement for more full time, part time and casual staff to run and manage the facility. The staffing levels of the facility are much higher than originally forecasted in the original Business Plan. The staffing has been modelled on the Glen Eira Sports and Aquatic Centre in Victoria that is the closest comparable facility in Australia to the CRARC. The original Business Plan allowed for 42 FTE however the recommended projection in the WGC report reflects 68 FTE is required to match the level of usage projected. This represents an additional \$2.2M in expenditure from the original business plan and overall

is roughly 56% of the total facility expenditure. It should be noted that any increase in FTE would arise as a result of increase in revenue generated. Due to the significant changes in the facility operation, there will be a number of new roles at the facility when compared to SLLC. Below is a summary of the major roles with more detail in Appendix 10.

- Manager
- Assistant Manager
- Administration & Customer Service Unit Manager
- Aquatics Unit Manager
- Operations Unit Manager
- Sales & Marketing Manager
- Sport, Health & Wellbeing Unit Manager
- Systems & Finance Team Leader
- HR & Training Officer
- Childcare Team Leader
- Customer Service Team Leader
- Aquatics Team Leader
- Facility Maintenance Officer
- Operations Team Leader
- Memberships Team Leader
- Health Club Team Leader
- Group Fitness Team Leader
- Sports Program Officer
- Customer Service Shift Supervisor
- Aquatics Program Supervisor
- Operations Supervisor
- Gym Supervisor
- Administration Officer
- Membership Consultant

A copy of the staff structure for the CRARC is attached in Appendix 3.

## **Marketing Plan**

CRARC will be positioned as one of the premier multi-purpose leisure facilities in Australia. This positioning will come from:

- State of the art facilities incorporating unique design.
- Strong focus on customer service culture.
- High quality aquatic, health club and sports programs.
- Embracing efficiency through proven technology and innovation across the business.
- Best practise quality and risk management implementation.
- Outstanding value for money.

The facility's unique selling point is the breadth of programs and services that will be available under one roof and one membership. This key strength will also be the facilities greatest weakness as it is difficult to be all things to all people and there has been a trend towards niche competitors in the industry servicing specific market segments.



This one stop approach will position CRARC at the centre of our six key customers. The community, schools, business, clubs, education and allied health providers will have access to a range of services at the facilities to meet their needs

CRARC will be an integrated business unit of the City of Cockburn so the facility will need to find a balance between having a commercial focus and achieving community outcomes. Cockburn is one of Western Australia's more affluent and least socially disadvantaged areas and it is entirely appropriate that a user pays system applies to the majority of users.

## **External Market Research and Implications**

Between 17 to 24<sup>th</sup> September, the Knowl'edge Group undertook detailed phone surveying of 200 potential users of CRARC from the local community that participated in recreational activity but did not currently use SLLC. Below is a summary of the key findings and their implications for CRARC.

- **Top Motivations For Undertaking Physical Activity**  
Implications: That over 60% of potential users will be coming with specific requirements to make themselves stronger for appearance or sporting reasons. Offering qualified gym instructors who are able to assist with these users achieving their goals will be important for attracting and retaining these users and provide a point of difference from other competitors.
- **Activity Range**  
Implications: That 60% of the potential users will see benefit in a facility offering a range of activities under the one roof and one membership structure.
- **Children of Potential Users**  
Implications: That 44% of users have children that also undertake regular sporting activities and are likely to see value in these activities all happening under the same roof. The majority of the most popular activities listed will occur at CRARC which indicates that it is likely that families undertaking activities at the same venue will occur.
- **Main Activity Undertaken**  
Implications: That 14 of the top 20 main activities listed as being undertaken by potential users will likely occur at CRARC. It is therefore likely that the facility will be of interest to the people undertaking these activities.
- **Time, Frequency and Cost of Main Activity**  
Implications: Given that the majority of potential users are currently travelling 5-15 minutes then a catchment zone of 10 km is a reasonable assumption to focus marketing efforts on. The majority of users will be suited to a membership structure as they are attending their activities more than once a week. A foundation special offer to launch the facility to attract those that are price sensitive will be important.
- **Willingness to Use the New Facility**  
Implications: That it will be very important to change the message from a construction project to what the facility offers and how it will benefit the community. A large portion

of users are unsure of the facility so the focus needs to be on ensuring their objections and or concerns are overcome.

- **Mode of Transport**  
Implications: CRARC will meet the needs of potential users with the range of transport options available
- **Membership Type**  
Implications: A tiered pricing structure with casual, visit pass and membership options will need to be implemented
- **New Facilities Offered**  
Implications: That marketing efforts for these new facilities should focus on children under 13 years of age for the waterslides, younger adults particularly those that are sport focused for the hot/cold spa facilities and older adults for the hydrotherapy pool.
- **Cafe**  
Implications: That buying snacks and morning tea will be the main target market more so than actual meals. There is a range of requests though and potential tenants will need to demonstrate a range of meal offerings as part of the selection process.
- **Launch Offers**  
Implications: That cheaper ongoing rates than after opening would be the preferred launch offer.
- **Communication Methods**  
Implications: That CRARC will need to use a range of communication channels to ensure all members of the community are communicated to.
- **Internal Market Research and Implications**  
Between August 4 to 21 the Knowledge Group undertook detailed surveying of SLLC facility users with 338 completed responses. Below is a summary of the key findings and their implications for CRARC.
- **Top 3 Activities at South Lake Leisure Centre**  
Implication: CRARC will meet the needs of existing South Lake members in what it offers.
- **Top 5 Reasons for Using South Lake Leisure Centre**  
Implication: CRARC will be approximately 4km from South Lake Leisure Centre which is reaching the edge of the primary 5km radius that most people are willing to travel for regular activities such as gym use. It is likely that the facility will remain convenient for the majority of current members but there will be some loss of users. It will also be especially important to ensure price and existing staff are considered as part of the overall transmission of business planning.
- **Leisure Activities Undertaken Elsewhere to South Lake Leisure Centre**  
Implication: It is likely that these members will combine their memberships from multiple facilities at CRARC if the facilities can meet their specific needs.
- **Conversion from South Lake Leisure Centre**

Implication: Two thirds of respondents have already indicated that they would continue their membership with only 2% indicating that they would not transition. It will be important that the 32% that are undecided are marketed carefully to inform them correctly and overcome objections that they have.

- **Mode of Transport**  
Implication: That car parking will be extremely important for the facility and design should ensure as many are available as possible to cater for existing demand and future growth.
- **Membership Type**  
Implication: That customers want to replicate a similar membership structure as currently in place at South Lake. This split membership option type is rare through the leisure industry with multi-purpose memberships being the norm due to the value proposition it offers.
- **Monthly Membership Fee and Price Increase**  
Implication: That customers wanted to pay a similar amount to what they pay currently. It will be important to offer a foundation special to transition users that will reward those that sign up during the construction phase but also be affordable for those who wish to wait and view the centre first.
- **Most Popular Activities**  
Implication: That the most popular activities are those already offered at South Lake Leisure Centre and it is likely that new facilities will bring in new customer bases.
- **Cafe**  
Implication: That health food options and suggested menus and pricing are considered as part of the procurement strategy for the cafe operator.
- **Launch Offers**  
Implication: That an offer at or around current South Lake pricing and with no joining fee would be the most successful launch offer
- **Keeping South Lake Leisure Centre Patrons Updated on the New Facility**  
Implication: That members would like to see a range of different communication channels used to keep them up to date
- **AFL Support**  
Implication: That there is significant support for the Dockers and cross promotion opportunities should be used to help transition members across

The City will now commence the development of a detailed sales and marketing plan that will be a key instrument in the performance of the facility in its first year. The collection of research and data as outlined above will inform the targets of the sales and marketing plan. The plan will be completed by the end of 2015 with implementation to commence in early 2016.

## **Fee Structure for Fremantle Football Club**

The fee structure for the various components has been designed to demonstrate that the City is not subsidising a professional sporting organisation. The areas to be covered are depreciation, operating costs on their building, common area costs, long-term capital maintenance costs and facility usage fees.

### *Depreciation*

The FFC will be required by the Heads of Agreement to place onto their balance sheet the capital contribution and subsequent portion of the building at RPAEC. This is similar to a strata arrangement. This would mean that the FFC would depreciate their capital contribution rather than Cockburn depreciate it. The impact would be an annual charge (non-cash) of \$625,000 given the same accounting depreciation rate used by Council.

### *Operating Costs of the FFC Facility*

The FFC is responsible for the recurrent operating costs of the FFC Facility. The indicative cost provided by the Quantity Surveyor (QS) is \$40 per square metre per annum.

### *Common area costs for the RPAEC*

There are a number of common areas in the RPAEC such as receptions, lifts, grounds, car parks. The FFC will pay 23% of the recurrent operating costs of these areas. The operating costs are services such as power, cleaning, lift maintenance amongst other common area costs. This is no different to a commercial lease with respective tenants paying variable outgoings as required to a set (annual) budget.

### *Long Term Capital Maintenance*

As with any major building, there will be a schedule of capital maintenance required to ensure the RPAEC is maintained at the agreed level. Long term capital maintenance covers air conditioning systems, fire protection, lifts, carpet, roof plumbing, painting, floor coverings amongst other items. A full list is provided with a calculation of the cost. Initial estimates are that the FFC should reserve approximately \$0.335m per annum (from the free cash generated by the depreciation charge) to meet the capital demands as and when required. The Council will set aside the relevant amount into a reserve to meet its commitment. See Appendix 5 for a sample long term capital maintenance plan.

### *Usage Fees for COC Aquatic and recreation Facilities*

The FFC is to deliver to Council a model usage table so Council can provide figures for actual usage of the aquatic and recreation facilities of the RPAEC. The FFC will not use the COC fitness facilities as they will have their own for the playing group. It is Council's understanding that the Elite Training Facility will not be available to FFC staff.

This fee will allow following access to those community facilities:

1. Up to 50 players to have access for up to three lanes of the lap pools (with additional lanes available subject to availability); hydrotherapy pool and recovery area.

2. Access for up to 25 coaches, trainers and other specialist staff associated with the performance of the players for the performance of their duties, but not actual usage.
3. Use of the high ball area by the players and support staff.

The Fee proposed in the Heads of Agreement is \$100,000, which represents a discounted rate off the full cost rate (non-subsidised) entrance fee normally charged to casual users. It has been discounted for a number of financial reasons:

1. The FFC is a bulk user of the facility. This would attract a 35% discount because of the recurrent nature of the FFC's use of the facilities
2. A discount has been provided due to the capital contribution proposed to be made by the FFC to the construction cost of the Hydrotherapy pool and recovery area. The proposed capital contribution of \$1.30m has been amortised over a 25 year period discounted by the same percentage provided to the FFC off the full (non-subsidised) cost of usage.
3. A naming rights fee to be negotiated to be paid by the FFC to the COC which will attract an additional \$60,000 per annum to Council.

A full calculation of the usage fees is attached in Appendix 6 with relevant notations for each level

#### *Football Oval*

FFC will be provided access to the community playing fields as per the standard bookings process and charged in accordance with Councils adopted fees for seasonal use of reserves. Current seasonal fee for active reserve training is \$27 per player per annum. The City accepts that these charges may be used to offset the use of the primary AFL oval (managed by FFC) for City of Cockburn approved activities.

The FFC will be required, at its own cost, to upgrade the football oval from a community standard to an AFL standard oval.

#### *Fees paid by COC for use of FFC Facilities*

In line with the principals of shared usage, the City would have access to some of the facilities being provided by the Fremantle Football Club, at no cost to the City. Access to these areas which is under the direct management of FFC is subject to availability and at the discretion of the FFC, for which permission will not be unreasonably withheld. These areas include:

1. primary AFL oval for approved City of Cockburn activities
2. media centre
3. front of house meeting rooms
4. high performance areas for local elite athletes

Where there are direct costs for use of the above facilities by the City, the City or the approved user will be responsible to cover those costs.

## **IMPACT OF THE RPAEC AND OTHER PROJECTS**

### **Review of the Long Term Financial Plan**

Impact on the Plan for the District and soon to be updated Ten Year Long Term Financial Plan (LTFP) from the construction of the RPAEC

The LTFP 2012-2021 contains all the updated costings for Road, Community, Civic and Sundry Capital Expenditure over the next ten financial years.

*Capital Expenditure* – The item is similar to the current PFTD in terms of items to be constructed. What has changed is the cost of constructing the items especially roads and the associated cost of the land when acquiring it from private land owners. The municipal or council fund contribution to the majority of the capital projects is secure but the grant/developer contributions remains unconfirmed but will be updated as these amounts are confirmed.

The LTFP provides for the cost of constructing the RPAEC at \$80m based on \$67.6m of own source funding including the loan (noted below) and \$17m of grants from the State and Federal Government. The LTFP also provides for the collection of funds from the developer contribution levy. The attached LTFP demonstrates that given certain assumptions, the City will remain able to provide services across the term of the LTFP.

*Capital Income* – This item includes a substantial increase in developer contributions for Road asset infrastructure in addition to quantifying the contributions from developers for community infrastructure such as the RPAEC. A note of concern is the level of road asset contribution which is currently being reviewed. This item also includes transfers from Council's cash backed reserves to fund capital expenditure such as the RPAEC.

#### *Impact on rates*

The LTFP has been constructed to maintain the underlying rate increases first proposed in the PFTD, that is 4% per annum. The City remains a growing municipality with demand for both new services and facilities as well as renewing existing assets in the established parts of the municipality.

The Ten Year LTFP highlights only one capital project may be delayed as a result of proceeding with this Business Plan and because the need for the land on which it is located is still to go through structure planning. A capital contingency plan will be put in place to upgrade the existing facility for several years.

### **Debt Program**

As part of the funding of the RPAEC the City will be required to undertake to borrow \$25m. The purpose is to pre-fund the developer contribution portion of the overall capital expenditure associated with the RPAEC. This is required as the developer contributions are planned to be raised over twenty years but the spending is primarily over the next ten years.

The loan package will be obtained from WATC (Western Australian Treasury Corporation). The current interest rates for a fixed 10 year loan is 3.37%.



For the purposes of this Business Plan, a 10 year loan has been factored into the LTFP. The loan will be borrowed in 2014/15. The annual repayments are covered by the funds collected by the DCP (DCA13), with the interest being factored into the total operating cost of Council over the 10 years.

## Development Contribution Plan Funds

The projection is to collect between \$2m to \$3m in DCP contributions annually post construction with the ability to fund the interest component from the DCP funding, and the principal repayment component will be averaged at \$1.67m annually. This will leave \$0.33m to \$1.33m post 2016/17 to fund other capital projects requiring DCP funding in part to complete.

In summary, the key impact of constructing and operating the RPAEC on the LTFP is as follows:

1. Pre-funding the developer contribution plan totalling \$25m by borrowing this amount from WATC.
2. Bringing forward an estimated \$37m in capital expenditure over 2013/14 to 2015/16 as compared with the PFTD 2014/15 – 2018/19
3. Delaying the construction of the Visko Park Bowling Facility from 2013/14 to 2016/17 as a result of the current bowling club having three years remaining on its lease, the need for rezoning of the land is still pending a Masterplan for the site being finalised and approved.
4. Impact of interest on loan is \$3.50m over the LTFP.
5. Deferring a portion of funds for asset management to 2015/16 of \$9.00m
6. FFC paying full cost of their facility but a low cost of usage of the City pools offset by a 1.3m contribution to the hydrotherapy pool and recovery area plus signage income of \$60,000 annually.

## ECONOMIC IMPACT SUMMARY

The project will deliver ongoing substantial economic impact to the region from an employment and social perspective and more importantly will act as a catalyst to activate development of the precinct. As outlined the total project cost is \$106M that is a substantial capital injection into the region. The Table below summaries the economic impact the project will deliver during and after construction.

*Table 22 – Economic Impact of Constructing the RPAEC*

Construction Impact	Ongoing Impact
\$106M direct construction cost expected to indirectly generate an increase in output of \$220M.	The development will provide 526 jobs for operational staff once the centre is completed, of which 276 are likely to be full-time jobs,
Total economic output of \$338M.	Expenditure in the Cockburn Central Activity Centre by facility user group will result in an economic impact of \$12M per annum.
The direct employment from construction of the facility is estimated to be 397 full time equivalent jobs and a further 740 indirect jobs	The facility will increase the numbers of visitors to Cockburn Central precinct.

Construction Impact	Ongoing Impact
Total employment creation derived from construction of 1137 jobs	FFC operations contribute around \$48.9M in economic impact to the regional economy per annum.
The project will act as a catalyst, potentially inducing new investment and bringing forward currently planned investment into the area, particularly in relation to key road infrastructure and building of medium to high density dwellings and commercial infrastructure on the adjacent land	The facility is estimated to generate \$44M in revenue over a 10 year period
At the completion of the Cockburn Central Town Centre there will be an estimated 1,100 dwellings adjacent to the RPAEC site. In addition, hundreds of new dwellings can be expected to be accommodated within the broader RPAEC area.	FFC makes a significant contribution to the region's competitive advantages, lifestyle and liveability offering substantial leverage to the broader regional economic development goals.
	FFC employs in excess of 130 people; by 2015 the employment levels are expected to increase to 186 persons and by 2025 to 244 persons.

## IMPACT OF OTHERS PROVIDING SIMILAR SERVICES AND FACILITIES

The City is required under the Business Plan to review the impact on others in the municipality providing similar facilities and services. Of the services and facilities noted as proposed to be provided by the City in Table 2 above, the City may be competing with the private sector for the provision of a café and retail space, gym, crèche and hydrotherapy pool. As for the remaining facilities only local governments generally provide recreation and aquatic facilities to the general public.

As to the other facilities:

- Café and Retail space – Cockburn Central and the Cockburn Gateway shopping centre will provide substantial competition. It is not envisaged that this facility will be of sufficient size to cause issues to similar providers.
- Gym and fitness – There are a number of other facilities in the general area, but as the City is relocating an existing successful gym and fitness facility from SLLC to RPAEC, no new competition is being created.
- Crèche – This is not a general provider of child services but is provided for general patrons to the RPAEC. There will be no impact on other providers
- Hydrotherapy Pool – This is a new facility at RPAEC as there is no such facility at SLLC. There are a number of private providers of smaller facilities mostly associated with private health type establishments. As this is a public facility it should not impact on private facilities as the private facilities are generally associated with medical or health operations.

## RISK MANAGEMENT ISSUES

A number of risk management issues have been raised with an appropriate response. The City has also prepared a risk management matrix, a copy of which is in Appendix 9.

## **Building Costs – Contingencies and escalations**

The City has provided a sum of money in the budget to cover design and building contingencies plus another sum of money to cover cost escalations for the building contract if it's delayed. The current building market remains very competitive especially for the size of this project.

## **Cost over-runs**

The City will enter into a fixed price contract only.

## **Varying Patronage Numbers**

An extensive marketing plan will be completed to capture the patrons from SLLC to RPAEC and to increase this number substantially. The impact of FFC at the RPAEC will be of assistance to this end.

## **Offsetting rating income for RPAEC development**

The 28.66 hectares site is currently not rated by the City. The development of the land, aside from the RPAEC, will see 1,200 to 1,500 apartments constructed. This will add \$1m to \$1.3m in rates currently not in the LTFP. Although rates from the additional apartments are not directly attributable in accounting terms to the RPAEC operating income statement, it will none the less add to the overall financial position of the City from the fact that the land surrounding the RPAEC will be developed and become rateable.

## **Review of Business Plan**

The financial arrangements and the estimates of the construction costs have been vetted by independent third party accountants and quantity surveyors respectively.

## **Loan Program Management**

The City will enter into a fixed interest loan for ten years assuring the repayment structure as highlighted in this Business Plan.

## **Review of Taxation Implications**

Both the City of Cockburn and FFC are exempt of federal income tax but are liable for GST and other transactional taxes. A review of potential income tax benefits by the City's legal advisers, Jackson McDonald, is underway, which may lower the overall cost of the construction of the CRARC including FFC's component.

## **Due Diligence on FFC as a Partner**

As the City is entering into a long term arrangement with the FFC, a due diligence exercise has been undertaken on the latest financial information lodged by FFC with ASIC and duly audited by their Auditors, Ernst and Young. The review which is shown in Appendix 7 includes a summary of:

- FFC (as long term partner in CRARC) using 2010, 2011 and 2012 ,2013 and 2014 published financials
- Comparison with West Coast Eagles (Indian Pacific Limited) and North Melbourne Football Club
- Fee payments to WAFC for ground use and licence payments for AFL
- What assets they own and depreciation.

In conclusion the FFC appears from public information to be on a sound financial footing.

## **RESIDUAL ISSUES**

### **Options on what to do with SLLC**

The SLLC at the opening of the RPAEC will need to be dealt with. The options for the Council are as follows:

1. Close and demolish the SLLC – The City has a written down value of \$6m on the SLLC at February 2017. This will have to be written off against the revaluation reserve. The demolition costs on the site would be in order of \$1m plus disposals costs.
2. Sell the SLLC to the Education Department in total – Given the Lakelands High School is remaining at their current site, this could be an option. The maintenance of the 20 year old indoor pool is a negative consequence to this option. To upgrade the facility to a standard pool would take at least \$1m.
3. Sell the SLLC to the Education Department in part – What is attractive is the sports stadium, open areas and parking. The pool area would potentially have to be filled in. Council do not wish to sell the gym as this may detract from patrons going to the new gym at the RPAEC.
4. Convert the pool into an indoor hockey arena – Cost would be substantial and would involve potential leakage of patrons from RPAEC, if they offered this program at RPAEC.

## **CONCLUSIONS**

The question proposed by the Business Plan has been one of - Can the City afford to construct and operate the RPAEC in conjunction with undertaking the remaining services and facilities as highlighted in the RPAEC?.

1. Build and fund the RPAEC– The Business Plan demonstrates the ability to fund the construction of either the RPAEC at the \$80m level or at the lower figure of \$67.6m. The impact on the financial position of Council is within the capacity of the new Long Term Financial Plan. While the cost of the facility is large, no other project in the LTFP will be delayed other than the re-location and rebuilding the Bowling Club being delayed by several years. Although it has been noted, there is now no

urgency as the redevelopment of the City administration site is still a number of years away from proceeding.

2. Operating the RPAEC– This facility is significantly bigger than the current SLLC but more in line with regional facilities such as Beatty Park and Arena Joondalup. The two key numbers that determine the success are the potential patronage numbers and the uplift in benchmark entrance fees. In the former case, all indications would point to achieving the patronage numbers, in that the area is a strong growth region, a successful current facility already achieving 70% of the “realistic” targets and 60% of the “optimistic” targets, it is located in the middle of a region where other facilities are 12km to 18 km away and finally the relocation of an AFL Team, namely the FFC. The latter factor is the benchmark entrance fees. The uplift by 8% either as one increase or over a number of years to achieve parity pricing with a similar facility is achievable and not unrealistic.
3. To lower the operating cost, the City will implement a range of ESD initiatives as well as a portion of the land development and design costs.
4. There is no cross subsidy to the FFC from the City for the FFC to relocate to Cockburn Central with the FFC paying capital and operating costs (including variable outgoings for common areas). The usage fee negotiated with the FFC is generous but is offset with signage income and a capital contribution to the Hydrotherapy Pool and Recovery Area.

### **Public comments on the Business Plan**

This business plan was advertised in accordance with Council’s OCM Resolution for a period of six (6) weeks from the date of notification in The West Australian on Saturday 23 February 2013. Advertising also occurred in the Cockburn Gazette Newspaper on Tuesday 26 February 2013 and the Cockburn Herald on 23 February 2013.

Copies of this Business Plan can be obtained by:

1. Downloading the document from the City’s website at [www.cockburn.wa.gov.au](http://www.cockburn.wa.gov.au)

## **APPENDIX 1 – SECTION 3.59 OF THE LOCAL GOVERNMENT ACT AND REGULATIONS**

### **3.59. Commercial enterprises by local governments**

- (3) The business plan is to include an overall assessment of the major trading undertaking or major land transaction and is to include details of —
- (a) its expected effect on the provision of facilities and services by the local government;
  - (b) its expected effect on other persons providing facilities and services in the district;
  - (c) its expected financial effect on the local government;
  - (d) its expected effect on matters referred to in the local government's current plan prepared under section 5.56;
  - (e) the ability of the local government to manage the undertaking or the performance of the transaction; and
  - (f) any other matter prescribed for the purposes of this subsection.
- (4) The local government is to —
- (a) give State wide public notice stating that —
    - (i) the local government proposes to commence the major trading undertaking or enter into the major land transaction described in the notice or into a land transaction that is preparatory to that major land transaction;
    - (ii) a copy of the business plan may be inspected or obtained at any place specified in the notice; and
    - (iii) submissions about the proposed undertaking or transaction may be made to the local government before a day to be specified in the notice, being a day that is not less than 6 weeks after the notice is given;
- and
- (b) make a copy of the business plan available for public inspection in accordance with the notice.
- (5) After the last day for submissions, the local government is to consider any submissions made and may decide\* to proceed with the undertaking or transaction as proposed or so that it is not significantly different from what was proposed.

*\* Absolute majority required.*

### **Functions and General Regulations 1996**

#### **Part 3 — Commercial enterprises by local governments (s. 3.59)**

##### **7. Minimum value of major land transaction**

For a land transaction to be a major land transaction the total value of —

- (a) the consideration under the transaction; and
- (b) anything done by the local government for achieving the purpose of the transaction,



has to be more, or worth more, than either \$1 000 000 or 10% of the operating expenditure incurred by the local government from its municipal fund in the last completed financial year

9. Minimum expenditure involved in a major trading undertaking

- (1) For a trading undertaking to be a major trading undertaking the expenditure by the local government that —
  - (a) the undertaking involved in the last completed financial year; or
  - (b) the undertaking is likely to involve in the current financial year or the financial year after the current financial year,

Has to be more than either \$500,000 or 10% of the lowest operating expenditure described in sub regulation (2).

## **APPENDIX 2 – OTHER AQUATIC AND RECREATION FACILITIES**

Four Facilities visited in the Eastern States:

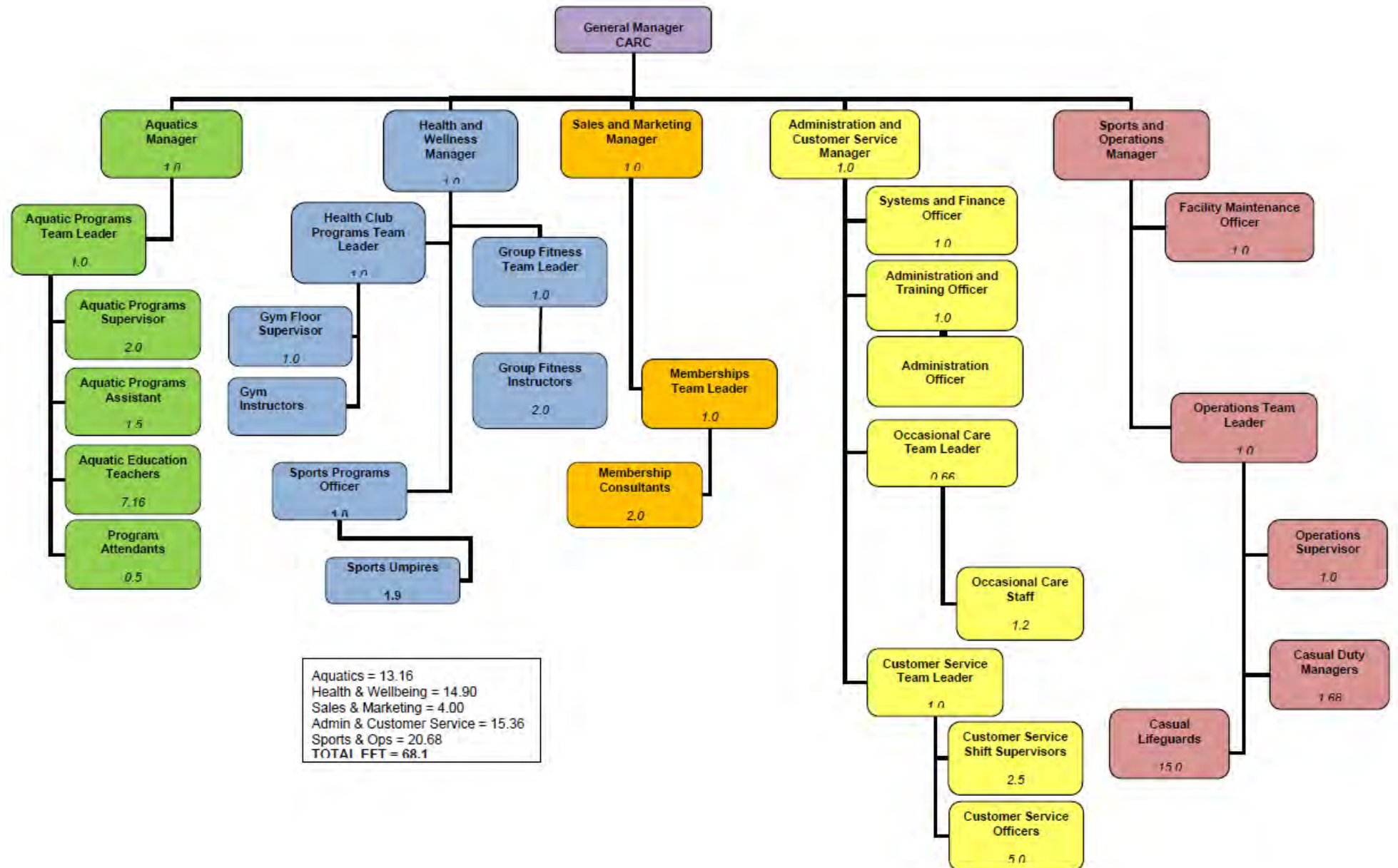
1. Glen Eira Aquatic and Recreation Centre
2. Frankston Regional Aquatic and Health and Wellbeing Centre
3. Casey Aquatic and Regional Centre
4. Melbourne Sports and Aquatic Centre

Facilities reviewed and visited in Western Australia

1. Arena Joondalup
2. Beatty Park (refurbishment)
3. Cannington Leisureplex and
4. Riverton Aquatic Centre.

These documents are available on-line at [www.cockburn.wa.gov.au/CRARCfacility](http://www.cockburn.wa.gov.au/CRARCfacility)

### APPENDIX 3 - PROPOSED STAFFING STRUCTURE FOR THE CRARC



## APPENDIX 4 – MARKETING PLAN AND COST SUMMARY

Summary of Marketing costs – Regional Aquatic & Recreation Community Facility  
(12 months pre & post opening including launch)

Marketing contractor	\$31,200
Internal Communications	\$1000
Develop key marketing messages; straplines; look	\$10,000
Roving display at events, City facilities	\$6,000
Advertising print (local) and radio – pre and post	\$42,500
Value added offers (internal cost)	\$10,000
2-3 months before completion – media tour	\$250
Photography – construction photos for the record (four photo shoots)	\$2000
Soundings extra 4 pages 1 edition	\$7,000
Billboards x 4 pre and post	\$16,000
2 project billboards on site	
New brochures - posters	\$15,000
Launch	\$25,000
Project updates via Staff magazine, Ems newsletter, intranet, email; media releases; e-	\$500
Video for website & photo shoot	\$30,000
Advertise on trains (tactical); train station(s);	\$15,000
Total Budget	\$201,450

## Marketing Plan - Regional Aquatic & Recreation Community Facility (12 months pre & post opening including launch)

6 months pre-opening; 6 months post - <i>contractor 6 hours per week</i> to work exclusively on marketing of new aquatic facility with support from SLLC marketing/Corporate Communications	\$100 x 6 hours per week x 52 weeks = 600 hours x 52 = <b>\$31,200</b>
Develop key marketing messages; straplines; look	<b>\$10,000</b>
Bimonthly project updates on progress of building to staff via Splash, intranet, email; to media via media releases; e-newsletter; Facebook TVs in outstations; Cockburn Soundings; messages on hold; screens at admin building; other outlets	Staff cost + <b>\$1000</b>
Web cam to watch progress	Project management costs
Moving display for libraries, Youth Centre, Cockburn Gateways Shopping City	<b>\$6,000</b> – plus staff member to man it at CGSC
Promotion of the facility at major Cockburn events	SLLC existing staff
<b><u>Six months before completion</u></b>	
Start paid advertising in Gazette with monthly updates – teasers	3 months x once a month half page updates <b>\$2500</b> –
<b>3 months before</b> start tactical advertising offering – each time offering an excellent added value offer – one per month first two months and then one per week for last month = six ads	3 months x six half page updates <b>\$5000</b> <b>Plus \$10,000</b> from facility income budget to fund 200 value added offers @ \$50 each for the tactical advertising
<b>2-3 months before completion</b> – invite selected journalists to come and view the project / the facility itself (and FFC facility)	<b>\$250 (only to produce some media packs / small refreshments) otherwise staff time</b>
Photography – construction photos for the record (four photo shoots)	<b>\$2000</b>
Start Leisure Centre own Facebook page and e-newsletter with progress, news, links to website page (internal)	<b>Staff + \$500</b> possible design costs; constant contact subscription –
1 month before completion - Produce larger 20 page edition of Cockburn Soundings instead of direct mail or insert in paper to promote the new facility	<b>\$7,000</b> For an extra four pages for design, print and distribution
Billboards around City 4 months prior x 4 =	<b>\$8,000</b>
2 project billboards on site	Funded from project budget?
3 week radio campaign – Perth radio stations – times depending on target audience – allow \$15,000-\$20,000	<b>\$20,000</b>
New Brochures – posters (including limited period brochure pre-opening and pre professional photos post completion)	<b>\$15,000</b>
Website pages	Budget – will be on corporate website
Completion – facility Launch (closed and public) includes t shirts, giveaways. FFC involvement? Staff encouraged to come to launch	<b>\$25,000</b>
<b><u>12 months following completion</u></b>	
Bimonthly (higher frequency closer to the time) project updates on progress of building to staff via Splash, intranet, email; to media via media releases; e-newsletter; Facebook TVs in outstations; Cockburn Soundings; messages on hold; screens at admin building; other outlets	Existing staff
Professional video for website – take a virtual tour plus photo shoot of all facilities and activities for future marketing promotion – (tour done by a FFC footy player)	<b>\$30,000</b>
Billboards 4 months x 4	<b>\$8,000</b>
Advertise on trains (tactical); train station(s);	<b>\$15,000</b>
Radio campaign approx. 1 month after opening – 3 weeks	<b>\$15,000</b>
<b>Total Budget \$211,450</b>	

## APPENDIX 5 – LONG TERM CAPITAL MAINTENANCE REQUIREMENTS FOR FFC

Indicative and Proposed Capital Maintenance over 25 years FFC's ETAF			
Capital Item	Replacement at year	Current \$	Future \$ (inflated by 3.75%)
Roofing and Roof plumbing	12	\$338,750	\$1,362,915
Painting	7	\$232,500	\$1,205,261
Window treatments	10	\$38,125	\$136,056
Toilets	15	\$18,750	\$32,878
Carpet	7	\$268,750	\$1,393,178
Vinyl flooring	10	\$29,375	\$104,829
Whitegoods	7	\$17,500	\$90,719
Hot water systems	12	\$11,719	\$47,149
Air-conditioning/Mechanical services	15	\$552,156	\$1,936,428
Lighting and power	16	\$728,125	\$1,326,059
Lifts	20	\$253,750	\$536,561
Fire protection	15	\$39,375	\$69,045
Security systems	7	\$56,875	\$294,836
Fencing	12	\$11,250	\$45,263
Paving	15	\$43,750	\$76,716
Sundry	7	\$406,250	\$2,105,966
<b>Total</b>		<b>\$3,046,999</b>	<b>\$10,763,858</b>

Source: Davis Langdon



## APPENDIX 6 – FFC USAGE FEE FOR REGIONAL PHYSICAL ACTIVITY AND EDUCATION CENTRE

### Fee Structure with Sample Usage

Facility	Full Cost inc Depn	Full Cost less Depn	Current Subsidised cost	Discount cost (bulk entry) for FFC	Persons/courts used	days pool / Hours (hp&hc)	Weeks per year	Full Cost inc Depn	Full Cost less Depn	Current Subsidised cost	Discount cost (bulk entry)
Pool (per person)	\$8.56	\$6.20	\$5.20	\$5.56	50	3	46	\$59,031	\$42,780	\$35,880	\$38,370
HP&RCA (Per hour	\$85.52	\$60.00	\$55.00	\$55.59		4	46	\$15,736	\$11,040	\$10,120	\$10,229
H/courts (per hour)	\$67.52	\$45.00	\$42.00	\$43.89	6	5.5	46	\$102,501	\$68,310	\$63,756	\$66,626
					Full Cost prior to contribution			\$177,268	\$122,130	\$109,756	\$115,224
					less cap contribution rate			\$25,600	\$19,118	\$17,540	\$15,931
					<b>Fees</b>			<b>\$151,668</b>	<b>\$103,012</b>	<b>\$92,216</b>	<b>\$99,293</b>
					2016/17			\$167,623	\$114,004	\$102,094	\$109,664

## **APPENDIX 7 – DUE DILIGENCE ON FFC AND COMPARISON WITH WCE AND NMFC**

Will be attached when FFC, WCE and NMFC lodged their 2012 Financials with ASIC in late January 2013.

At the time of writing, only FFC results had been released through ASIC and as such, the due diligence review has not been completed.

## **APPENDIX 8 – ADDITIONAL SUPPORT DOCUMENTS ON-LINE**

1. Coffey Sport and Leisure Report;
2. Cox Howlett Architects - site drawings.

These documents are available on-line at [www.cockburn.wa.gov.au/CRARCFacility](http://www.cockburn.wa.gov.au/CRARCFacility)

## APPENDIX 9 – RISK MANAGEMENT MATRIX

The following table represents a high level risk assessment and mitigation strategies for the City of Cockburn with regards to the project. The risk profile of this Project has been classified as **MODERATE**. A full risk assessment will be completed as part of the Project Manager contract.

CATASTROPHIC	5	ALMOST CERTAIN	5	EXTREME:	20-25
MAJOR	4	LIKELY	4	HIGH:	13-19
MODERATE	3	POSSIBLE	3	MODERATE:	7-12
MINOR	2	UNLIKELY	2	LOW:	0-6
INSIGNIFICANT	1	RARE	1		

RISK CLASSIFICATION	RISK DESCRIPTION	CAUSE OF RISK	CONSEQUENCES	LIKELIHOOD OF OCCURRENCE	RISK RATING COMBINED IMPACT	RISK MITIGATION STRATEGY
ENVIRONMENT	Environmental impact natural bush area	Clearing an existing greenfield site	MINOR 2	ALMOST CERTAIN 5	MODERATE	Appropriate approvals sought and development is undertaken by Landcorp Consultation through structure plan
	Construction impact on surrounding residents/business	Noise, track and dust pollution caused by construction	MODERATE 3	POSSIBLE 3	MODERATE	No existing residential to impact on close to site Traffic management study to be developed and plan to be implemented Regular inspections by Environmental Health for compliance with dust control
FINANCIAL	Capital availability	Insufficient reserve funds to deliver project	MODERATE 3	UNLIKELY 2	LOW	City is financially well positioned to deliver the planning and construction of the project. Financial modelling has been completed Project Cash flows to be reviewed regularly
	External funding	Insufficient funding from Federal Government – RDAF	MAJOR 4	LIKELEY 4	HIGH	Identify staged components of facility once funding amounts have been confirmed - Project scaled back
	External funding	Insufficient funding from State Government - Cabinet Submission	MAJOR 4	POSSIBLE 3	MODERATE	Staged components of facility FFC unlikely to partner – project continues as standalone
	Debt Borrowing – Market Risk	High Level borrowing Impact on future borrowing costs	MODERATE 3	UNLIKELY 2	LOW	Loan facility via WA government over 15years to cap future interest rates
	Developer fees	Land Cost higher than predicted	MODERATE 3	POSSIBLE 3	MODERATE	Project has considered cost escalation and has allowed for contingencies for budget increases at various stages
	Taxation Implications	Liability for GST	MAJOR 4	UNLIKELY 2	MODERATE	City to seek advice from legal advisers – may have a positive effect on project budget
	Project Cost Estimate	Cost estimate for project well below Tendered price	MAJOR 4	POSSIBLE 3	MODERATE	Independent QS to be appointed to the project Competitive tendering process & Fixed Price Contracts Establish strong budget guidelines for project

RISK CLASSIFICATION	RISK DESCRIPTION	CAUSE OF RISK	CONSEQUENCES	LIKELIHOOD OF OCCURANCE	RISK RATING COMBINED IMPACT	RISK MITIGATION STRATEGY
	Budget Increase	Cost overruns due to variations	<b>MODERATE</b> 3	<b>POSSIBLE</b> 3	<b>MODERATE</b>	City to enter into a fixed price contracts Regular financial reporting on budget v actual spend
LEGAL	Public Liability Civil Liability	Injury or Death to public, staff or workers	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	All works and contractors comply with OH&S plan – Builder Project Manager to control risk Provide appropriate insurance cover
	Policy Compliance	Compliance with Councils internal policy and LG requirements	<b>MODERATE</b> 3	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Project team fully aware of Council requirements Stakeholders adhere to agreements
	Disputes	Partnership disputes	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Appoint legal adviser over the course of project Project manager to manage contractor disputes
ORAGNISATIONAL	Internal project management	Lack of internal resources / changing personnel	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Provide dedicated FTE to manage the project internally Steering committees and working groups developed Reporting on project to Project Control Group and Council
	Organisation change	Local government reform	<b>MINOR</b> 2	<b>UNLIKELY</b> 2	<b>LOW</b>	Project structure would remain given the expected time reform could take place
	Meeting the requirements of funding agreements	Project Delays	<b>MODERATE</b> 3	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Provide regular reports to state and federal and maintain close communication
	Complexity and ability to deliver	Experience to in delivering large Capital projects	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Relevant staff and resources are committed Regular reporting on project
PLANNING	Design	Design inadequacies at time of tender	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Project Manager and Project Control Group to monitor
	Planning Delays	Delays in planning and design process	<b>MODERATE</b> 3	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Regular review of project timeline and allow for contingencies
POLITICAL	Other City Projects delayed	Impact on other infrastructure projects	<b>MINOR</b> 2	<b>POSSIBLE</b> 3	<b>LOW</b>	Review capital works program and factor in project cost Extend delivery time of current projects if required
	Public Image, Reputation	Poor public image of Project scope	<b>MODERATE</b> 3	<b>UNLIKELY</b> 2	<b>LOW</b>	Develop and maintain a positive marketing campaign on project with regular progress updates
PROJECT DELIVERY	Project Management	Inexperienced or under resourced project manager reducing delivery capacity	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Independent Project Manager appointed Tendering consultants to provide a brief/presentation as part of tender with detailed experiences and personnel
	Construction – Market Risk	Loss or delays in contractual disputes	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Independent Project Manager to manage and resolve contractual issues Independent QS appointed fro period of project to provide advice on cost
	Construction Delays	Project delayed due to	<b>MAJOR</b>	<b>POSSIBLE</b>	<b>MODERATE</b>	Project Manager to control construction schedule and

RISK CLASSIFICATION	RISK DESCRIPTION	CAUSE OF RISK	CONSEQUENCES	LIKELIHOOD OF OCCURRENCE	RISK RATING COMBINED IMPACT	RISK MITIGATION STRATEGY
		Builder	4	3		EOTs Appropriate penalties in place for delays Develop an conservative project timeline Develop contingency plans and ensure contractors provide contingencies
	Builder	Builder going broke	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Ensure during tender process that detailed reference checks are carried out, credit checks, cash flow ability, sub-contractor checks and appropriate retentions and bank guarantees are in place
SERVICE DELIVERY	Facility subsidy	Operating subsidy higher than expected	<b>MODERATE</b> 3	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Review of entry fees to reduce ongoing subsidy Attendance targets set per month
	Annual facility attendances	Lower than expected facility attendances	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Develop strong marketing plan 12 months from opening Engage marketing firm to develop and implement strategies Working group to be formed to address
STAKEHOLDER	FFC financial status	FFC's financial sustainability long term	<b>MINOR</b> 3	<b>UNLIKELY</b> 2	<b>LOW</b>	Review of FFC financial position to date shows the club is in a financial healthy position
	FFC partnership	FFC pulling out of the Joint Development	<b>MAJOR</b> 4	<b>POSSIBLE</b> 3	<b>MODERATE</b>	Timing of project delivery is reviewed and scale is reduced



## **APPENDIX 10 – DETAILED JOB DESCRIPTIONS**

### **Manager**

- CRARC in accordance with budget and direction of the Director and CEO.
- Oversee all aspects of the CRARC establishment and pre-opening planning and delivery.
- Develop a clear and focused direction for the ongoing operation of CRARC.
- Provide exceptional leadership to the strategic and operational objectives of CRARC.
- Manage CRARC in accordance with budget and direction of the Director and CEO.

### **Assistant Manager**

- To assist the Manager in the development and delivery of relevant, accessible and high quality programs.
- To ensure all services are delivered in a way that is in accordance with operational policies.
- To provide leadership and direction to all staff and contractors to ensure all areas of the centre are operated to with the highest regard to quality and service.
- To achieve set goals and targets as set out in the annual business plan and budget.
- To be responsible for writing budgets and successfully achieving the bottom line.
- To oversee one of the relevant business units.

### **Administration & Customer Service Unit Manager**

- To coordinate administrative issues associated with human resources within the Leisure Services Branch that include staff recruitment and selection, the induction process, staff performance management and appraisal process focusing on the implementation of in-service training and development programs for the branch.
- To co-ordinate the development and implementation of systems relating to the point of sale software, Council's purchase ordering software and associated I.T software with the objective of ensuring sound financial management, data integrity, customer service and timely delivery of goods and payment.
- To co-ordinate the customer service and front of house procedures and processes for CRARC.
- To co-ordinate the crèche and occasional care facilities to ensure they operate efficiently and meet regulatory requirements.
- To develop, monitor and perform to budget.

### **Aquatics Unit Manager**

- To coordinate "the learn to swim" program, schools swimming program, birthday party program and casual users and hirers of the aquatics area.
- To develop, monitor and perform to budget.

- To effectively recruit, train, develop, supervise and mentor staff within your area, ensuring rosters are accurate and effective.
- To develop and implement a strategic plan in relation to the CRARC Aquatic program and services.
- To ensure that programs and services are offered in a safe environment for customers and staff alike with an emphasis on OH&S and regulatory guidelines.

### **Operations Unit Manager**

- To oversee the maintenance and cleanliness of the facilities ensuring that all plant and equipment meet operational requirements and regulatory guidelines.
- To manage the OH&S requirements for CRARC ensuring we comply with the current Occupational Health & Safety Act, along with the Royal Life Saving Society Association guidelines.
- To manage the employment, training, monitoring and motivation of the team of Lifeguards and Duty Managers to ensure a high level of customer service, safety and compliance with legislative requirements.
- To develop, monitor and perform to budget.

### **Sales and Marketing Unit Manager**

- To develop and implement a strategic plan in relation to sales and marketing for CRARC to support maximum centre utilisation.
- Prepare annual budgets for the Sales and Marketing unit and effectively manage budget performance.
- Monitor and evaluate the efficiency and effectiveness of policies, programs and services provided and where necessary, make recommendations for improvements and or delivery of new Sales and Marketing services.
- Ensure adequate provision of information and professional advice to the local community on CRARC programs, services and resources.

### **Sport, Health & Wellbeing Unit Manager**

- To efficiently and effectively coordinate the Stadium, Gymnasium, Group Fitness Program and the Health & Wellbeing Program and all administration pertaining to the role.
- To develop, monitor and perform to budget.
- To effectively recruit, train, develop, and mentor staff within your area, ensuring rosters are up to date.
- To develop and implement a strategic plan in relation to the CRARC Health and Wellbeing program and services.

### **Systems and Finance Team Leader**

- To coordinate IT support for centre specific third party software and hardware.
- To provide financial management support to the Finance department.

- Develop and maintain internal QA System. This position will in Finance.

### **HR & Training Officer**

- To coordinate administrative personnel and procedures and issues associated with human resources within CRARC. This position will be in the HR Dept.
- To co-ordinate the identification of staff training needs across all areas and at times facilitate required training for staff.

### **Childcare Team Leader**

- To co-ordinate the operation of an occasional care service ensuring the maintenance of high quality services that are responsive to customers and adhere to relevant legislation and Council policies and guidelines.
- Provide direct care to children on a part-time basis.
- Complete all required administrative tasks associated with the delivery of the child care program including legislative compliance.

### **Customer Service Team Leader**

- To ensure superior customer service and timely delivery of administrative issues associated with Customer Service within the Administration and Customer Service branch.
- To manage CRARC's component of the retail shop and achieve budgeted results.
- To ensure that all staff under direct report is trained in the in-house software system and customer service procedures.
- To supervise and ensure that all Customer Service Officers and Customer Service Staff follow Customer Service procedures and processes and maintain a high level of customer service delivery at CRARC.
- To ensure that resources are monitored and perform to budget that is prepared by the Administration and Customer Service Coordinator.

### **Aquatics Team Leader**

- The Aquatic Programs Team Leader reports and is responsible for driving the goals and objectives set by the Aquatics Coordinator, of the Learn to Swim, Schools and Birthday Party programs, as well as the supervision and development of the Aquatic Programs Supervisor, Aquatic Program Assistants, Aquatic Education Teachers and Program Attendants.
- The Aquatic Programs Team Leader assists the Aquatic Coordinator in the planning, development and strategic direction of the Aquatics Business Unit.
- This position ensures that all staff are qualified and well versed in CRARC program responsibilities to ensure that the service delivery and safety of all Aquatic Programs are of the highest quality.

### **Facility Maintenance Officer**

- To oversee and direct general maintenance in conjunction with Council's Buildings and Properties Department and oversee the management of mechanical plant operations and equipment.
- The Contracts Maintenance Officer will oversee the maintenance and cleaning contractors to ensure they comply with the specifications of the tender and City requirements.
- Ensure compliance with the relevant Occupational Health & Safety Act, along with the relevant Royal Life Saving Society Association guidelines.

### **Operations Team Leader**

- To oversee the operations staff, duty managers and lifeguards ensuring that all staff follow relevant operational procedures and processes and maintain a high level of supervision and customer service at CRARC.
- Effectively recruit, train, roster, develop and lead operations staff.
- To contribute to the OH&S requirements for CRARC ensuring compliance with the relevant Occupational Health & Safety Act, and the Royal Life Saving Society Association guidelines.

### **Memberships Team Leader**

- To help develop and implement a strategic plan in relation to sales and marketing for CRARC to support maximum centre utilisation.
- Monitor and evaluate the efficiency and effectiveness of policies, programs and services provided and where necessary, make recommendations for improvements and or delivery of new Sales and Marketing strategies.
- Provide supervision, guidance and training for members of the Sales and Marketing Team.
- Oversee member retention programs.

### **Health Club Team Leader**

- To efficiently and effectively supervise the Gymnasium and the Personal Training programs and all administration pertaining to the role.
- To assist the Health & Wellbeing Coordinator with, training, development, and mentoring of staff within the Health & Wellbeing area, ensuring rosters are up to date.

### **Group Fitness Team Leader**

- Organise the delivery of Group Fitness Classes at CRARC, and will involve organising and reviewing the Group Fitness Programs and service delivery ongoing.
- The incumbent will monitor and coordinate all group fitness instructors, and will actively promote staff development within the Health & Wellbeing area.

### **Sports Programs Officer**

- To coordinate the in-house sports operations whilst ensuring high levels of customer service.
- To oversee the bookings system for court-hire and maintain priority of use principles.

### **Customer Service Shift Supervisor**

- To provide a leadership role in customer service.
- To supervise reception shifts.
- Effectively respond to and resolve customer complaints and disputes.
- To be committed to quality programs and services.
- To be customer focused and a good team player.

### **Aquatics Programs Supervisor**

- The Aquatic Programs Supervisors assist the Aquatic Programs Team Leader in the day to day running of aquatic programs, as well as assisting in coordination of Aquatic Education Teachers and Program Attendants.
- This position helps to ensure that all staff are qualified and well versed in CRARC program responsibilities to ensure that the service delivery and safety of Aquatic Programs is of the highest quality.

### **Operations Supervisor**

- Perform administration responsibilities for the Sports and Operations Business Unit.
- To perform a range of duties associated with usage and maintenance of aquatic facilities efficiently and effectively, so as to ensure the safety and orderly behaviour of patrons and the clean, hygienic and safe condition of all facilities.
- To perform Duty Manager responsibilities including actively supervising pool lifeguards, patrons and programs on their shift in conjunction with CRARC management.
- To support the day to day shift running of plant rooms, pools and stadium programs.
- To make sure that pools are within health regulations and Royal Life Saving Society Guidelines for Safe Pool Operations are followed.

### **Gym Supervisor**

- To efficiently and effectively supervise the Gymnasium and Personal Trainers whilst working on the Gym Floor.
- To assist the Health Club Team Leader with the supervision and mentoring of Personal Training Contractors within the Health & Wellbeing area, ensuring member's needs are being met and service delivery is of a consistently high standard.

### **Administration Officer**

- To provide efficient and accurate administrative, accounts and customer enquiry support.

- To provide administrative maintenance to all memberships.

**Membership Consultant**

- Responsible for sales of CRARC products and services.
- Implements sales and marketing strategies.
- Involved in the administration involved in the maintenance of membership data.