



The Council of the City of Cockburn

Special Council Meeting **Agenda**

Thursday, 19 June 2025



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Western Australia 6965

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Coleville Crescent, Spearwood

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Notice of Meeting

Pursuant to Clause 2.5 of Council's Standing Orders, a Special Meeting of Council has been called for Thursday 19 June 2025. The meeting is to be conducted at 7:00 PM in the City of Cockburn Council Chambers, Administration Building, Coleville Crescent, Spearwood.

Purpose of Meeting

- Adopt the 2025-26 Annual Budget
- Adopt Strategic Community Plan 2025-2035
- Adopt Corporate Business Plan 2025-26 to 2028-29 and KPI Setting
- FY26 Service Plans and Project Plans
- Workforce Plan 2022-2026 Minor Review

A handwritten signature in black ink, appearing to read 'D. Simms', is positioned above the name of the Chief Executive Officer.

Daniel Simms
Chief Executive Officer

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Agenda

1. Declaration of Meeting

“Kaya, Wanju Whadjuk Boodjar” means “Hello, Welcome to Whadjuk Land”

The Presiding Member acknowledged the Whadjup Peoples of the Nyungar Nation, who are the traditional custodians of the land on which the meeting was being held, and paid respect to their Elders both past and present and extended that respect to First Nations Peoples present.

2. Appointment of Presiding Member (If required)

3. Disclaimer

The Presiding Member will read the Disclaimer:

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

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

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

5. Apologies & Leave of Absence

6. Public Question Time

7. Deputations

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

9. Purpose of Meeting

- Adopt the 2025-26 Annual Budget
- Adopt Strategic Community Plan 2025-2035
- Adopt Corporate Business Plan 2025-26 to 2028-29 and KPI Setting
- FY26 Service Plans and Project Plans
- Workforce Plan 2022-2026.

10 Reports - CEO (and Delegates)

10.1 Corporate and System Services

10.1.1 Adoption of the 2025-26 Annual Budget, 2025-26 Differential Rates, and 2025-26 Schedule of Fees and Charges

Responsible Executive	Director Corporate and System Services
Author(s)	Chief Financial Officer and Service Manager Strategic Finance
Attachments	1. Statutory Annual Budget 2025-26 ↓ 2. Capital Budget 2025-26 ↓ 3. Fees & Charges Register 2025-26 ↓ 4. Differential Rates Submissions Received 2025-26 ↓ 5. Draft Capital Works Budget Submissions Received 2025-26 ↓

RECOMMENDATION

That Council:

- (1) ADOPTS the 2025-26 Annual Budget, pursuant to the provisions of section 6.2 of the *Local Government Act 1995* and Part 3 of the *Local Government (Financial Management) Regulations 1996* (Attachment 1), incorporating:
1. Statement of Financial Activity showing amount levied for general rates (general, minimum payment, interim, and ex-gratia) of \$140,800,000 and a forecast closing budget surplus of \$300,000.
 2. Statement of Comprehensive Income showing Total comprehensive income of \$22,596,056.
 3. Statement of Cash Flows showing cash and cash equivalents of \$15,292,575 at end of the year (net increase of \$3,332,710).
 4. Notes to and forming part of the Budget.
 5. Capital Budget 2025-26 totalling \$65,374,352 (Attachment 2).
- (2) CONSIDERS the submissions received regarding the proposed differential rates and the Officers' responses (Attachment 4).
- (3) ADOPTS the General and Minimum Rates, Instalment Payment Arrangements for 2025-26:
1. Pursuant to sections 6.32, 6.33, 6.34 and 6.35 of the *Local Government Act 1995*, imposes the following differential general and minimum rates on Gross Rental Value (GRV) and Unimproved Value (UV) rated properties:

General Rates	Rate in	Minimum
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	Dollar (RID)	Rates \$
Residential Improved (GRV)	0.08387	1,591
Vacant Land (GRV)	0.10408	852
Improved Commercial and Industrial (GRV)	0.09646	951
Commercial Caravan Park (GRV)	0.09158	951
Rural General Improved (UV)	0.00256	1,147
Rural Vacant Land (UV)	0.00388	1,147

Specified Area Rates	Rate in Dollar (RID)	Minimum Rates
Specified Area Port Coogee Special Maintenance (GRV)	0.01292	N/A
Specified Area Port Coogee Waterways (GRV)	0.01292	N/A
Specified Area Cockburn Coast Special Maintenance (GRV)	0.012	N/A

2. Pursuant to section 6.47 of the *Local Government Act 1995* grants a rates concession to Residential Improved single dwelling properties using a rate in the dollar of 0.02774 applied to the GRV value over and above \$24,671.
3. Pursuant to section 6.45 of the *Local Government Act 1995* and Regulation 64(2) of the *Local Government (Financial Management) Regulations 1996*, sets the following due dates for the payment in full or by instalments:

Full Payment and 1st Instalment Due Date	29 August 2025
2nd Instalment Due Date	31 October 2025
3rd Instalment Due Date	9 January 2026
4th and Final Instalment Due Date	13 March 2026
Instalment Direct Debit - weekly or fortnightly collection period	29 August 2025 to 19 June 2026
Instalment Direct Debit – four-weekly collection period	29 August 2025 to 5 June 2026

4. Pursuant to section 6.45(3) of the *Local Government Act 1995* and Regulation 68 of the *Local Government (Financial Management) Regulations 1996*, not impose an interest charge where the owner has elected to pay rates and service charges through instalments or other agreed payment plans.
5. Pursuant to section 6.51(1) and subject to section 6.51(4) of the *Local Government Act 1995* and Regulation 70 of the *Local Government (Financial Management) Regulations 1996*, imposes an interest charge of 6 percent on rates (and service charges) and costs of proceedings to recover such charges that fall into arrears outside of instalments and agreed payment plans.

(4) Pursuant to section 6.38 of the *Local Government Act 1995*, imposes a

prescribed service charge for underground power on affected properties within the South Lake East project area, in accordance with the following table of prescribed service charges representing the annual cost payable per property in year 3 of a ten-year repayment plan:

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

- (5) ADOPTS the Fees and Charges 2025-26 schedule, pursuant to section 6.16 of the *Local Government Act 1995* (Attachment 3).
- (6) ADOPTS the following Statutory and Other Fees for 2025-26:
1. Pursuant to Regulation 53A (2) of the *Building Regulations 2012*, imposes an initial new swimming pool inspection fee of \$224.12.
 2. Pursuant to Regulation 53A (3) of the *Building Regulations 2012*, imposes an annual swimming pool inspection fee of \$56.03.
 3. Pursuant to section 6.16 of the *Local Government Act 1995* and section 67 of the *Waste Avoidance and Resources Recovery Act 2007*, impose a charge of \$458 p.a. on rates exempt residential improved properties for a weekly waste collection and management service.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

In accordance with legislative requirements, Council must adopt an Annual Budget by 31 August each year. To meet this obligation and support timely financial planning, Council adopts its budget in June annually.

Several budget forums and workshops with Elected Member were held between February and May 2025 to help shape the direction and inform the development of the 2025-26 Annual Budget.

Submission

N/A

Report

The 2025-26 Annual Budget serves as a detailed one-year financial plan, funding the City's priority services and projects outlined in its integrated planning framework. This includes alignment with the Strategic Community Plan (SCP) 2025 – 2035 and the four-year Corporate Business Plan (CBP), which underwent a major review.

This budget is also informed by several key strategies and plans, including:

- Long Term Financial Plan (LTFP) 2025 -2034
- Community Infrastructure Plan 2024-2041
- Master Plans (Bibra Lake, Coogee Beach, North Coogee Foreshore, Manning Park)
- Development Contribution Plans (DCP), including DCP13 for community infrastructure
- Asset Management Plans (AMPs)
- Revitalisation Plans (Hamilton Hill, Coolbellup, Spearwood, The Lakes, Yangebup)
- Other Council-adopted strategies and decisions.

Preparation of the 2025-26 Annual Budget has been guided by the City's LTFP 2025-2034, with financial outcomes broadly aligned.

The 2025-26 budget contains a rates increase slightly above the most recent Consumer Price Index (CPI) for Perth (2.8%) and the forecast CPI for 2025-26 (2.75%). However, local government cost pressures are more accurately reflected by the Local Government Cost Index (LGCI), with the Western Australian Local Government Association (WALGA) forecasting a 3.3% increase for 2025-26.

Over the past five years, the City's average rates increase of 3.4% has remained below both the Perth CPI average of 4.53% and the LGCI average of 4.22%. While this reflects the City's commitment to responsible financial management, it is important that revenue generation keeps pace with inflation to support long-term financial sustainability.

The budget continues Council's strategy of constraining rate increases through disciplined cost control and sound fiscal management. This approach supports a core strategic objective: delivering value for money to the community.

The development of the 2025-26 Annual Budget has been shaped by ongoing economic pressures, including rising costs associated with contractor services, above-CPI wage adjustments to remain competitive in the labour market, and persistently high construction costs.

A key emerging challenge is in waste management. The City is preparing to transition household waste disposal from landfill to Waste to Energy. However, delays in the commissioning of required infrastructure have created uncertainty around the timing of the transition. Additionally, the City is planning to exit landfill operations at Henderson within the next five years. Together, these changes present

financial risk through higher operating costs and reduced revenue, which will need to be carefully managed in future budgets.

To achieve a balanced budget for 2025-26, the City is proposing the following rates increases:

- Residential Improved properties: 3.5% increase in the rate-in-the-dollar and minimum payment
- Vacant: 4.5% increase in the rate-in-the-dollar and minimum payment
- Unimproved Value (UV) Properties: 4.5% increase to the rate-in-the-dollar and minimum payment (adjusted for annual valuation changes)
- Commercial & Industrial Properties (including caravan parks): 4.5% increase to the rate-in-the-dollar and minimum payment.

Rates for the 2025-26 financial year are based on each property's Gross Rental Value (GRV), as determined by the Valuer General of WA (Landgate). The most recent GRV revaluation was conducted for the year commencing 1 July 2023 and remains in effect for three years. The 2025-26 budget will be the final year using these valuations.

The City does not have any role in setting property valuations or managing any objections. However, property owners who believe their GRV is inaccurate may lodge an objection directly with Landgate, provided they meet the relevant criteria.

In recognition of the ongoing financial pressures faced by many households, the City will continue its policy of waiving interest and administrative fees for instalment payments, Smart Rates, and other approved payment arrangements. This initiative is intended to support our community by offering more flexible and manageable payment options.

Additionally, the City will maintain the High GRV concession for single residential improved properties, with adjustments made to reflect the annual rates increase.

The primary objective of the proposed rates strategy for 2025-26 is to meet the City's net funding requirement of \$141.46 million, which includes \$0.66 million in specified area rates. This funding supports the delivery of essential services and the City's capital works program.

The City's 2025-26 budget includes a net operating deficit of \$2.79 million, representing a notable improvement from the \$4.20 million deficit in the 2024-25 adopted budget. While this progress is encouraging, returning to an operating surplus remains a key priority, as it is a key indicator of long-term financial sustainability. An operating surplus reflects the City's ability to generate sufficient revenue to meet asset renewal needs, including the cost of depreciation.

Achieving an operating surplus in the 2025-26 budget would require a rates increase of 6.0%. However, the City recognises that such an increase would place an undue burden on ratepayers and is therefore not considered a viable option at this time. Instead, the City is committed to working toward this goal over the coming years, balancing financial responsibility with the need to minimise impacts on the community.

It is important to note that Council does not have any authority over the Emergency Services Levy (ESL), which is levied and collected alongside City rates on behalf of the State Government and Department of Fire and Emergency Services (DFES). For 2025-26, ESL rates and minimum charges have increased between 4.5% and 5.0%, as determined by the State.

Key inclusions within the proposed 2025-26 Annual Budget:

- To provide cost of living support to our ratepayers, the City will not charge interest on outstanding rates for those on approved payment plan options or financial hardship arrangements. Penalty interest of 6% will apply on overdue rates to encourage ratepayers to enter approved payment arrangements.
- The City will retain the concession for high GRV residential properties (adjusted for the annual rates increase), providing continuing rates relief to those affected properties.
- The City's Smart Rates payment service will continue to be available, currently supporting 10,450 ratepayers. This service offers flexible direct debit options - weekly, fortnightly, or four-weekly - alongside the standard legislated four instalment option. These choices aim to enhance payment flexibility and support affordability for our community.
- Ratepayers who currently receive hard copy rates notices will continue to be encouraged to opt into the paperless eRates service. This not only helps reduce costs for the City but also supports improved environmental outcomes.
- The City will continue providing weekly general waste and recycling collection services, six tip passes, and four verge collections (two general waste and two green-waste) for residential improved properties.
- The City plans to invest \$65.37 million across the community through the 2025-26 capital program, with a emphasis on renewing, replacing, and upgrading existing assets and infrastructure. Only 32% of the capital budget is allocated to new asset development, reflecting a responsible and balanced approach to capital investment.
- Funding for Council's successful Community Grants and Donations program of \$2.0 million (including resident groups project funding).
- The Cockburn Community Events program has allocated budget funding of \$1.13 million, in line with Council's budget policy.
- New housing and commercial/industrial developments are expected to generate an additional 0.6% (\$0.8M) in rates revenue through part year rating, with up to 400 new dwellings for the City to service.
- 14,217 residential properties will be on the minimum rates payment amount of \$1,591 (28.6% of residential properties), an increase of \$1.04 per week.
- 35,419 non-minimum rated residential properties will pay an average \$1,976 in rates, an increase of \$1.29 per week.
- Increase in the City's operating revenue of 5.7% over the previous adopted budget to \$214.51 million.

- Increase in operating expenditure for the City of 4.9% over the previous adopted budget to \$217.30 million.
- Employee costs are projected to increase by 3.4%, reflecting the proposed adjustments under the Industrial Agreement, the compulsory superannuation guarantee rise, and outcomes from the recent organisational review. These changes aim to support fairness, long-term sustainability, and the evolving needs of our workforce.
- The final instalment of \$2.5 million (plus interest) has been allocated to fully repay the \$25 million Cockburn ARC loan from the Western Australian Treasury Corporation (WATC).
- The Statement of Financial Activity reflects a balanced budget, with a modest closing surplus of \$0.30 million.

Operating Income

The 2025-26 operating income for the City has been budgeted at \$214.51 million, representing an increase of 5.7 percent over the 2024-25 adopted Annual Budget.

The primary revenue source for the City comes from property rates, with \$141.46 million representing 66% of the City's total operating income. This includes \$140.80 million from general rates and \$0.66 million in specified area rates within the Port Coogee and Cockburn Coast developments.

Fees and charges are the other main source of income at \$43.83 million (20.4% of operating income). The sources of income are displayed in Table 1 below:

Table 1 – Operating revenue budgets for 2025-26 and 2024-25

All Figures in \$M	2025-26 Budget	2024-25 Adopted Budget	Budget on Budget increase %	% of 2025-26 Budget
Rates	141.46	134.42	5.2	66.0
Grants, subsidies and contributions	15.88	15.34	3.5	7.4
Fees and charges	43.83	40.09	9.3	20.4
Service charges	0.20	0.22	-9.1	0.1
Interest revenue	13.14	12.84	2.3	6.1
Total Revenue	214.51	202.90	5.7	100

Rates

The 2025-26 budget has been carefully balanced through a 3.5% increase for residential improved properties and a 4.5% increase across all other differential rating categories.

Residential Improved

The proposed rate in the dollar of GRV value for this category is \$0.08387 with a minimum payment amount of \$1,591.

These parameters will apply to 49,636 or 89.7% of the City's rateable properties.

The 3.5% increase is applied to both the rate in the dollar and the minimum payment.

Single improved residential properties whose GRV is greater than \$24,671 will also be eligible for a high GRV rates concession. The concession amount is calculated by using a rate in the dollar of \$0.02774 and applying it to the portion of GRV over the \$24,671 threshold.

This concession limits year on year rates increases for high GRV single improved residential dwellings and was introduced due to the incorporation of fixed waste and security service charges into general rates in 2015-16.

The State Government has maintained the pensioner rebate cap of \$750 (first applied in 2016-17) for 2025-26.

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

The following table shows current year average rates for neighbouring Councils, demonstrating Cockburn residential ratepayers pay some of the lowest rates by comparison (inclusive of rates, waste, and security charges where separate):

Table 2 – Comparison of average rates in for 2024-25

Council	Minimum Payment Residential Rates \$	Average Residential Rates \$
Cockburn	1,537	1,800
Kwinana ^	1,615	2,035
Canning^*	1,558	1,755
Fremantle	1,738	2,355
Melville*	1,496	2,013
Armadale	1,843	2,300

^ Separate waste charge has been included.

* Separate security charge has been included.

Vacant Land

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

The proposed rate in the dollar of GRV value for this category is \$0.10408 with a minimum payment amount of \$852.

These parameters will apply to 2,509 or 4.5% of the City's rateable properties.

Commercial/Industrial Improved

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

The proposed rate in the dollar of GRV value for this category is \$0.09646 with a minimum payment amount of \$951.

These parameters will apply to 3,084 or 5.6% of the City's rateable properties.

Commercial Caravan Parks

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

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

The proposed rate in the dollar of GRV value for this category is \$0.09158 with a minimum payment amount of \$951.

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

Unimproved Value – Rural General and Rural Vacant

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

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

The proposed rate in the dollar of UV value for improved general rural properties is \$0.00256 with a minimum payment amount of \$1,147.

This will apply to 61 of the City's rateable properties.

The proposed rate in the dollar of UV for vacant rural land is \$0.00388 with a minimum payment amount of \$1,147. This will apply to 39 of the City's rateable properties.

The above rate in the dollars were adjusted from those publicly advertised in the Objects and Reasons for Differential Rates document. Due to annual revaluation increases in Unimproved Values (UV), the rate in the dollars were reduced to maintain parity in the revenue to be raised (i.e. achieving 4.5% increase in revenue from this differential rating category).

Interim (Part-Year) Rates

Overall growth in the rates base – driven by new properties, vacant land, and improvement to existing properties - has been conservatively budgeted at 0.6%, equating to approximately 400 additional dwellings.

The City has accordingly budgeted to receive \$0.80 million in interim rates revenue from this growth during 2025-26.

Pool Inspection Levy

This fee was increased in 2024-25 by 25% to \$56.03 for each property with a swimming pool and is proposed to remain at this amount for 2025-26.

This will raise sufficient funding to ensure the City achieves compliance with the relevant statutory requirement to inspect every pool once every four years.

All funds raised will go towards the inspection of 8,203 swimming pools currently within the City.

Port Coogee Special Maintenance Specified Area Rate

The Specified Area Rate supports enhanced maintenance services in the Port Coogee area, which requires a more intense management approach than other parts of the district.

Ratepayers are charged only the marginal cost associated with these higher service levels, reflecting the benefits they receive through improved access and additional works.

Any surplus monies are reserved to ensure the ongoing maintenance and renewal of parks and public realm assets, in line with the higher standards agreed on between the City and the developer.

The rate in the dollar of GRV value for 2025-26 will increase by 3.5% from \$0.01248 to \$0.01292

Port Coogee Waterways Specified Area Rate

This Specified Area Rate applies to properties with a connection to the marina waterways and contributes to the maintenance of the waterways and associated infrastructure, including obligations under the Waterways Environmental Management Plan (WEMP). Properties with direct access to or located adjacent to the waterways are considered to benefit most directly from their upkeep.

Port Coogee properties are only charged one Specified Area Rate.

The rate in the dollar of GRV value for 2025-26 will increase by 3.5% from \$0.01248 to \$0.01292

Cockburn Coast Specified Area Rate

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

This development requires a more tailored and intensive management approach compared to other areas of the district. Ratepayers are charged only the marginal cost associated with the enhanced service levels, reflecting the benefits they receive through improved access and additional maintenance works.

It will apply to residential improved and residential vacant land.

The rate in the dollar of GRV value for 2024-25 will remain at \$0.012 (no increase).

South Lake East Underground Service Charge

The City will continue to apply service charges to affected property owners to recover costs associated with the underground power project delivered by Western Power in South Lake.

These service charges represent the annual amounts payable in year three of the ten-year repayment plan, as outlined in the following table:

Table 3 – Service charges for South Lake East UGP Project

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

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

The City will raise estimated revenue of \$0.20M from this service charge in 2025-26.

Fees and Charges

The City has budgeted to receive \$43.83 million in Fees and Charges in 2025-26, representing an increase of 9.3%. The more significant revenue items are listed below:

- Cockburn ARC \$13.91 million (+16.1% following expansion project).
- Port Coogee Marina \$2.09 million (+7.9%)
- Henderson Waste Recovery Park \$13.88 million (+10.6%)
- Waste collection charges non-residential \$2.40M (+4.3%)
- Commercial lease revenue \$4.32 million (+1.6%)
- Planning, Development, Building, Health income \$3.78 million (+6.1%)
- Community facilities and sportsgrounds hire \$1.05 million (+17.2%)

Grants, subsidies and contributions

The state and federal governments provide several operating grants and subsidies to the City, funding various community services and programs. The 2025-26 budget includes \$15.88 million in these grants plus other contributions. This revenue also includes the federal government's Financial Assistance Grants (FAGs).

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

Table 4 – Operating Grants, Subsidies and Contributions for 2025-26

Operating Grants, Subsidies, and Contributions	Amount
---	---------------

	\$M
Financial Assistance Grants (FAGs)	6.05
Cockburn Care	4.16
Family Day care	2.0
Youth Services	0.39
Family Services	0.58
Financial Counselling	0.30
DFES Operational Grant – Volunteer Fire Brigade Service	0.30
Rehabilitation of Roe 8 land (State Government)	0.57
Other minor grants & contributions	1.53
Total	15.88

Interest revenue

Interest revenue for 2025-26 is forecast at \$13.13M, representing a 2.3% increase on the 2024-25 adopted budget. This projection is primarily driven by term deposit investments linked to the City's operating funds and financial reserves.

While the Reserve Bank Australia has begun reducing the official cash rate, a significant portion of the City's term deposits have been secured for terms of up to three years. This approach is expected to help stabilise returns, supported by a forecast increase in investable fund balances.

Since 2023-24, the City has ceased charging interest on outstanding rates being paid via instalments or approved payment plans, providing greater flexibility and easing financial pressure for ratepayers.

The City continues to apply a penalty interest rate of 6% on outstanding rates where ratepayers have not entered into an approved payment plan. This approach encourages early engagement and collaboration with the City to manage rate payments, and has proven to be an effective strategy to date.

For 2025-26, the City has budgeted \$0.1 million in revenue from penalty interest on outstanding rates and Emergency Services Levy (ESL) charges. Additionally, a modest amount of interest - \$35,000 - is expected from the State Revenue Office for deferred pensioner rates.

Operating Expenditure

The City's operating expenditure budget of \$217.30 million for 2025-26 has increased 4.9% over the previous year's budget.

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

Table 5 – Operating expenditure budgets 2025-26 and 2024-25

All Figures in \$M	2025-26 Budget	2024-25 Adopted Budget	Budget on Budget increase %	% of 2025-26 Budget
Employee costs	85.49	82.70	3.4	39.3
Materials and contracts	59.47	56.18	5.9	27.4
Utility charges	6.77	6.52	3.8	3.1
Depreciation	44.52	43.04	3.4	20.5
Amortisation	3.15	3.15	0	1.4
Finance costs	0.17	0.26	-34.6	0.1
Insurance	2.80	2.57	8.9	1.3
Other expenditure	14.92	12.68	17.7	6.9
Total Expenditure	217.30	207.10	4.9	100

Employee costs

Employee costs represent the largest share of the City's operating expenditure and are budgeted to increase by \$2.79 million (3.4%) to a total of \$85.49 million in 2025-26.

The primary driver of this increase is the provision for wage adjustments under the City's new Industrial Agreement, anticipated to take effect from 1 July 2025.

The compulsory Superannuation Guarantee Charge (SGC) will also increase 0.5% to 12.0%, effective 1 July 2025.

The increase in the City's workforce costs has been partially offset by savings identified through a recent organisational structure review.

Employee costs also include provisions for recruitment, training, conferences, workshops, learning and development, and protective clothing, with a total budget of \$1.54 million – reflecting a 2.8% increase.

Materials and contracts

Materials and contracts make up the second largest share of operating expenditure and have increased 5.9% over the previous year's budget to \$59.47 million (+\$3.29 million).

The following summarises key cost items included in the 2025-26 budget:

- Parks, environment & landscaping costs of \$14.77 million have increased \$1.08 million (+7.9%) due to both asset growth and inflation impacts.
- Waste services (collection and landfill) contract costs of \$5.27 million are \$2.37 million lower than the previous year budget, due to the ongoing delay of transitioning the City's waste collection to Waste to Energy (continues to be landfilled at the City's facility).
- City facilities maintenance costs of \$4.53 million have increased \$0.21 million (4.8%) reflecting increasing requirements to maintain assets before renewal.

- Civil infrastructure (roads) maintenance costs of \$2.12 million have increased \$0.38 million (+21.8%) from both inflationary impacts and increases in the asset base.
- Plant and fleet maintenance costs of \$2.61 million have increased \$0.33 million (+14.3%) due to a larger fleet of heavy plant and increased servicing costs.
- Coastal management and planning costs have increased 23.2% to \$1.58 million, with sand nourishment and bypassing works the major items.
- Information technology and software contract and project delivery costs are budgeted at \$7.24 million, reflecting a 48.4% increase. This is primarily due to the major project to upgrade the City's ERP system, transitioning remaining modules to the latest CiAnywhere software version.
- The Cockburn ARC contract costs are budgeted at \$4.72 million, an increase of 5.8%, to support the operational needs of the expanded facility.
- The City remains committed to enhancing library and cultural services, including the events program, with contract costs increasing by 4.8% to \$3.16 million.
- Community development program costs are projected at \$3.13 million, a modest decrease of 2.6%, with the majority of funding sourced from government grants.
- Revenue management contract costs have risen to \$1.40 million, primarily due to the scheduled three-yearly Gross Rental Value (GRV) valuation conducted by the Valuer General for rating purposes.

Over 80% of the City's materials and contracts expenditure is subjected to competitive procurement and sourcing practices, including formal tender and quotation processes governed by legislation and Council's procurement policy. This helps ensure value for money is achieved in the City's procurement spend.

Insurance

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

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

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

- Workers Compensation
- Property
- Public Liability
- Motor Fleet
- Management Liability (Councillors, officers and employment practices)
- Commercial Crime and Cyber Liability
- Bush Fire Injury
- Pollution Legal Liability.
- Corporate Travel
- Personal Accident.

The total insurance premium for 2025-26 is budgeted at \$2.80 million, an increase of 8.9% compared to the previous year's budget. This adjustment reflects, in part, a 3.4% rise in employee-related costs.

It is also important to note that actual premiums paid can vary year to year due to retrospective adjustments, such as back charges for prior workers compensation claims.

Utility charges

This budget item covers the City's expenditure on electricity, gas, water and telecommunications. The City has budgeted an overall \$6.77 million at an increase of 3.8%. This increase includes the impact from a new power supply contract recently negotiated for contestable sites and forecast increases for other utility costs (yet to be announced for the upcoming State Government budget).

Electricity is the main cost contributor at \$5.49 million, supplying power to the City's buildings and facilities (\$1.97 million) and street lighting (\$3.52 million).

There are also water charges of \$0.55 million, telecommunication and network charges of \$0.56 million, and gas charges of \$0.15 million (mostly for Cockburn ARC).

Other expenditure

Other expenses totalling \$14.92 million are up 17.7%, mainly due to an increase in landfill levy costs.

The landfill levy has been budgeted at a cost of \$9.78 million (+24.9%) on the previous year's adopted budget. This is both from an increase in tonnages compared to last year's budget (resulting from delay in Waste to Energy taking the City's domestic waste), and the \$3 increase in the levy rate by tonne to \$88, as mandated by the State Government. This will further increase to \$90 on 1 July 2026, and then \$93 on 1 July 2027.

The budget for the Cockburn Community Grants program budget remain steady at \$1.96 million. This allocation aligns with Council's Corporate Strategic Planning and Budget Policy, which allows for funding up to 1.5% of rates revenue (excluding specified area rates).

Fuel costs of \$1.22 million are relatively steady compared to the previous year adopted budget, reflecting market pricing.

Elected Member meeting fees, allowances, and related expenses are budgeted at \$0.65 million for 2025-26. This reflects a 3.5% increase in line with the determination made by the Salary and Allowances Tribunal in April 2025. The budget also includes superannuation contributions at the updated statutory rate of 12%, effective from 1 July 2025 – an element not included in last year's budget.

Further details are provided in Note 11 of the statutory budget, in accordance with local government regulatory requirements.

Depreciation / Amortisation (Non-cash)

The City has budgeted \$44.52 million for depreciation expenses in 2025-26, representing a 3.4% increase on the previous year's budget. This reflects the continued growth of the City's asset base. As no asset revaluations were undertaken in 2024-25, depreciation will be calculated using existing asset values.

Amortisation expenses for the Henderson landfill business remain unchanged at \$3.15 million. These costs relate to post-closure site rehabilitation, with the associated financial model reviewed annually to ensure appropriate amortisation levels.

In support of the City's long-term financial sustainability objectives, it remains a priority to fully cash back depreciation – acknowledging it as a non-cash expense - through the achievement of an operating surplus.

The City's 2025-26 budget reflects an operating deficit of \$3.08 million. Despite this, most of the depreciation and amortisation expenses remain cash backed. This prudent financial approach enables the City to allocate surplus cash toward renewing existing assets where needed or transferring funds into financial reserves to support future asset renewal needs.

This strategy plays a key role in maintaining the long-term serviceability of the City's assets, helping to ensure consistent service delivery to the community while minimising financial pressure on future generations of ratepayers.

Each year, the City also retains the flexibility to apply surplus operational cash toward the construction of new assets. However, this is carefully balanced to ensure it does not compromise the funding required for asset renewals.

Finance costs

The City has budgeted \$0.17 million for interest and finance costs in 2025-26, a reduction from \$0.26 million in the previous year. This includes \$70,000 in interest payments for the final year of the 10-year loan used to fund the construction of Cockburn ARC.

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

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

Capital Income and Developer Contributions

The City has budgeted to receive \$24.69 million in the following grants and developer contributions for 2025-26.

Table 6 – Non-operating grants and contributions for 2025-26

Source/Purpose	\$M
Developer Contribution Plan (DCP) funding Cockburn Coast Oval land	9.20
Developer Contribution Plan (DCP) funding Beale Park Redevelopment	2.47

Developer Contribution Plan (DCP) funding for loan repayments	2.57
Developer Contribution Plan (DCP) funding for administration of plans	0.28
MRD Regional Road Grant - project funding	3.94
MRD Blackspot Program funding	2.67
State Government Grants – various community facilities	1.12
State grant - Low Cost Urban Road Strategy Bibra Lake Stage 2	1.51
Sports & Recreation capital grant (CSRFF) - Beale Park Redevelopment	0.75
Lotteries Commission capital grant – Success netball court floodlighting	0.18
Total 2025-26	24.69

Capital Expenditure

The following table lists the City's 2025-26 capital expenditure budget totalling \$65.37 million by asset type:

Table 7 – Capital expenditure by Asset Class for 2025-26

Asset Class	\$M
Roads Infrastructure	15.55
Footpaths and Shared Paths	1.81
Drainage	1.73
Parks Infrastructure	9.73
Buildings	15.32
Freehold land	11.40
Plant & Equipment	8.96
Technology and CCTV	0.41
HWRP Landfill Site	0.46
Total	65.37

The City's capital program was developed with a continued focus on renewing, replacing, and upgrading existing assets and infrastructure ahead of delivering new assets. This results in 68% of the capital budget allocated towards existing assets, with only 32% allocated for the delivery of new assets.

All funding for the capital program (net of external funding) is channelled through the City's financial reserves. This smooths out the impact of the City's operating budget for year-to-year capital funding and allows for disciplined long term financial planning.

Carry forward capital projects have not been included in the 2025-26 budget. The City is focused on the delivery of each year's capital program, aiming for minimal carry forwards. However, there will always be works in progress that will need to be carried forward and these will be determined in July and reported to Council in August for adoption. The City phases budgets for major projects over multiple years based on projected cash flows. This helps to contain carry forward budget requirements, with forward commitments captured within the four-year Corporate Business Plan and project plans adopted by Council.

A comprehensive capital projects listing is in Attachment 2 – Capital Budget 2025-26. This shows the budget spend aggregated by capital program or activity, with the individual budget amounts for major projects shown in the Council adopted project plans.

Loans and Borrowings

The City will repay the final \$2.5M owing on the original \$25M Cockburn ARC loan taken out over 10 years. This loan will be fully repaid in June 2026.

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

Reserves

The City's reserves were reviewed and rationalised in the development of the current year budget, resulting in several program-based reserves established to fund net capital program requirements. Comprehensive information is included in the Long Term Financial Plan outlining the rationale for the program based reserves framework.

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

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

In the 2025-26 budget, the City will transfer \$47.98 million into its financial reserves in line with its LTFP objectives and plans to draw down \$44.09 million to cover its capital and operating budget funding commitments (net increase in reserves of \$3.89 million).

The balance of the City's financial reserves at the end of June 2026 is budgeted at \$226.86 million as represented below:

Table 8 – Financial Reserves Summary as at 30 June 2026

Reserve Categories	1 July 2025 \$M	Transfers In \$M	Transfers Out \$M	30 June 2025 \$M
General revenue funded				
Program Based (Assets)	126.29	40.44	39.82	126.91
Commercial Landfill	32.68	4.10	1.46	35.32
Waste Management	11.83	2.00	-	13.83
Project Contingency	15.00	-	2.20	12.80
Others	5.70	0.78	0.02	6.47
Sub-total	191.50	47.32	43.50	195.32
Restricted revenue funded				
Development Contribution	12.86	-	-	12.86

Plans				
POS Cash in Lieu	5.65	-	-	5.65
Specified Area Rates	3.27	0.66	0.29	3.64
Restricted Reserves	9.69	-	0.30	9.39
Sub-total	31.47	0.66	0.59	31.54
Totals	222.97	47.98	44.09	226.86

Statutory Budget

The *Local Government Act 1995* and the *Local Government (Financial Management) Regulations 1996* prescribe the required form and content of the City's adopted budget. These require the City's budget to include an income statement, cash flow statement and financial activity statement.

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

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

Statement of Comprehensive Income by Nature

This statement is showing a net operating deficit (before non-operating items) of \$2.79 million, demonstrating the City's operating revenue does not full cover the City's operating expenses, including depreciation of \$47.68 million (non-cash item). However, this result has improved from the current year's adopted budget (\$4.20 million deficit).

The total comprehensive income result of \$22.59 million has non-operating income of \$25.38 million added to the operating result, as required by Australian Accounting Standards. This comes from capital grants and contributions and the book profit on asset disposals.

Statement of Financial Activity

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

The purpose of the statement is to demonstrate the extent of general rates required to balance the budget, as reflected in the closing budget position (surplus or deficit).

The budgeted general rates and minimum payment, including ex-gratia and residential concession, amount of \$140,800,000 represents 100.2% of the budget deficiency (within the 90% and 110% range limit set under section 6.34 of the *Local Government Act 1995*), effectively representing a balanced budget with a small surplus of \$300,000.

The budget deficiency to be funded from general rates and minimum payment is derived after netting off all other operating income (including specified area and ex-

gratia rates), operating expenditure (excluding depreciation), capital income, capital expenditure, loan repayments and borrowings, and net reserve transfers.

Statement of Cashflow

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

Table 9 – Cashflow Items 2025-26 and 2024-25

Cashflow Item	2025-26 \$M	2024-25 \$M
Net operating cash inflow	+45.03	+42.10
Net Investment cash outflow	-39.19	-41.06
Net financing cash outflow	-2.50	-2.50
Net cashflow	+3.33	-1.46

The City will commence the year with a budgeted \$11.96 million in cash and after the impact of the above listed activities, the City will finish the year with a closing cash position of \$15.29 million.

Closing Budget Surplus

The 2025-26 Annual Budget has a closing budget surplus of \$0.30M, essentially representing a balanced budget with some scope to fund minor unexpected items that may arise during the year.

The closing surplus demonstrates the sum of all operating and capital budget items, adjusted for net reserve transfers.

Opening Budget Surplus

The 2025-26 Annual Budget includes a conservative opening budget surplus of \$1.0 million from the current financial year.

The opening budget surplus will be confirmed once the Auditors have completed their annual audit and signed off on the 2024-25 financial statements (including the actual closing municipal surplus for that year).

Any variation to the estimate used in the 2025-26 budget will be reported to Council post audit, with any additional surplus to be allocated to financial reserves in accordance with Council's Budget Policy.

Advertised Differential Rates

There is no change being proposed to the advertised differential rates for GRV (Gross Rental Value) rated categories. However, rate in the dollars were adjusted for UV (Unimproved Value) rated categories due to annual revaluation increases received from the Valuer General.

As UV values generally went up, rate in the dollars had to be reduced to maintain parity in the rates revenue to be raised (i.e. achieving 4.5% increase in revenue from this differential rating category).

The advertised and recommended rates in the dollar are presented in the following table:

Table 10 – Differential rates for 2025-26, advertised and recommended

Category	Rate Category	Advertised		Recommended	
		Rate in \$	Min Payment \$	Rate in \$	Min Payment \$
GRV	Residential Improved	0.08387	1,591	0.08387	1,591
GRV	Vacant Land	0.10408	852	0.10408	852
GRV	Commercial and Industrial Improved	0.09646	951	0.09646	951
GRV	Caravan Park	0.09158	951	0.09158	951
UV	Rural General Improved	0.00281	1,147	0.00256	1,147
UV	Rural Vacant Land	0.00421	1,147	0.00388	1,147
GRV	Specified Area Rate - Port Coogee Special Maintenance	0.01292	N/A	0.01292	N/A
	Specified Area Rate – Port Coogee Waterways	0.01292	N/A	0.01292	N/A
GRV	Specified Area Rate - Cockburn Coast	0.012	N/A	0.012	N/A

Strategic Plans/Policy Implications

Listening & Leading

A community focused, sustainable, accountable and progressive organisation.

- Best practice Governance, partnerships and value for money.

Budget/Financial Implications

The 2025-26 budget provides the necessary funding to support the City's operational activities and capital works program. These allocations are outlined in the recommendations at the beginning of this report and detailed further in the attachments.

Legal Implications

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

Community Consultation

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

In accordance with this requirement, the Objects and Reasons for Differential Rates document (outlining the proposed differential rating strategy and rates increase) was advertised by the City, alongside the Draft Capital Works Budget for 2025-26.

These were made available through:

- Promotional tile on the main City of Cockburn website.
- Notice and hardcopy surveys available at the City's Main Administration Building, and Spearwood, Coolbellup, and Success Libraries.
- E-newsletter to all Comment on Cockburn 11,105 newsletter subscribers.
- Project page on the City's Comment on Cockburn website.
- Press advertising in Cockburn PerthNow, The West Australian, and The Herald.

Submissions and comments were invited from ratepayers and other community stakeholders for 21 days (from 14 May to 4 June 2025).

A summary of the advertising process and engagement statistics are provided below:

- Email notifying subscribers of the submission period opened by 5,182 people.
- E-newsletter sent to all 11,105 Comment on Cockburn newsletter subscribers.
- 688 Comment on Cockburn website visits.
- 16 online submissions and 4 written submissions received across both topics (167 in total last year).

Reports summarising the submissions received for differential rates (Attachment 4) and the proposed capital budget for 2025-26 (Attachment 5) are attached with the City's responses included.

Submitters were advised that their feedback would be compiled by City Officers into a report for Council's consideration at this Special Council Meeting.

The following themes have been drawn from the submissions received, with the majority addressed through the City's responses provided below. Where individual responses were required, these have been included in the attached report for transparency and completeness.

Theme of Submissions for Intention to Levy Differential Rates

- **Opposition to rate increase** – Many residents object to rate rises due to financial pressure and cost of living.
- **Perception of poor value** – Some believe there have been few or no visible improvements in their area to justify higher rates.
- **Calls to pause non-essential capital works** – Several suggest projects like parks and ovals should be delayed in favour of essential services like roads, safety, and

cleanliness.

- **Frustration with consultation and transparency** – There's a recurring concern that community input is not sought meaningfully or widely enough.
- **Mixed views** – A small number of residents support moderate increases to maintain services but want better communication and spending accountability.

City Response

The proposed rates are scheduled for Council consideration and approval at the Special Council Meeting on Thursday 19 June 2025. A copy of your submission, along with all others received, will be provided in the report for Council to consider.

To continue providing essential services in 2025-26 - including libraries, waste management, Seniors services, and the maintenance and upgrade of roads and community infrastructure - the City must raise funds through rates. The City also receives revenue from other sources such as grants, fees and charges, interest, and commercial activities.

The City has carefully considered its spending in light of the cost-of-living crisis. Like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City will continue to prioritise the maintenance of our existing assets and infrastructure over new projects.

The economic pressures mean the cost of sustaining existing service levels and infrastructure has continued to increase. Through prudent financial management, the City will deliver a balanced budget in the coming financial year without reducing essential community services or standards. Understanding the pressure rising costs is putting on households and businesses, the City is extending its policy of waiving interest fees on all payment plans, including instalments, Smart Rates, and other customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.

Theme of Submissions for Capital Works

- **Calls to pause non-essential capital works** – Concerns that major projects (e.g. Beale Park, Cockburn Coast Oval) are not essential and should be delayed.
- **Opposition to rate increase** – Many residents object to rate rises due to financial pressure and cost of living.
- **Infrastructure gaps** – Requests for improvements in underserved areas like Yangebup, Aubin Grove, and Banjup.
- **Road safety** – Calls for upgrades to dangerous intersections and better traffic planning.

City Response

The Draft Capital Works Budget is informed by the City's Strategic Community Plan objectives and specifically delivers upon commitments contained within the City's Corporate Business Plan and Long Term Financial Plan (LTFP).

A number of other plans and strategies feed into these including:

- Community Infrastructure Plan (CIP)
- Public Open Space (POS) Strategy
- Integrated Transport Strategy
- Several site-specific master plans (e.g. Bibra Lake, Coogee Beach, Manning Park)
- Various asset management plans and strategies (e.g. roads, footpaths, drainage, parks & environment,

Each of the submissions on the draft capital works budget received an individual response specifically addressing the issue/s raised. These are provided in the attached report against each submission (Attachment 5).

A presentation on the 2025-26 draft budget was given to a meeting of the Cockburn Residents Groups Network, on Thursday 22 May 2025.

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

The information presented was supported by those in attendance.

Risk Management Implications

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

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

Advice to Proponent(s)/Submitters

Individuals who submitted feedback on the proposed Differential Rates have been informed that the matter will be considered at the Special Council Meeting on 19 June 2025.

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

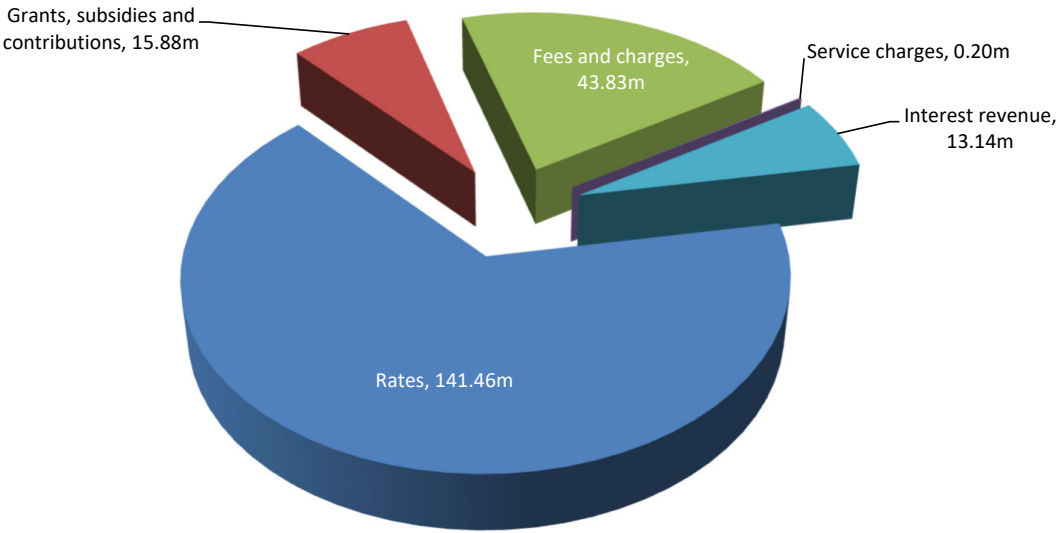
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CITY OF COCKBURN
ANNUAL BUDGET
FOR THE YEAR ENDED 30 JUNE 2026
LOCAL GOVERNMENT ACT 1995
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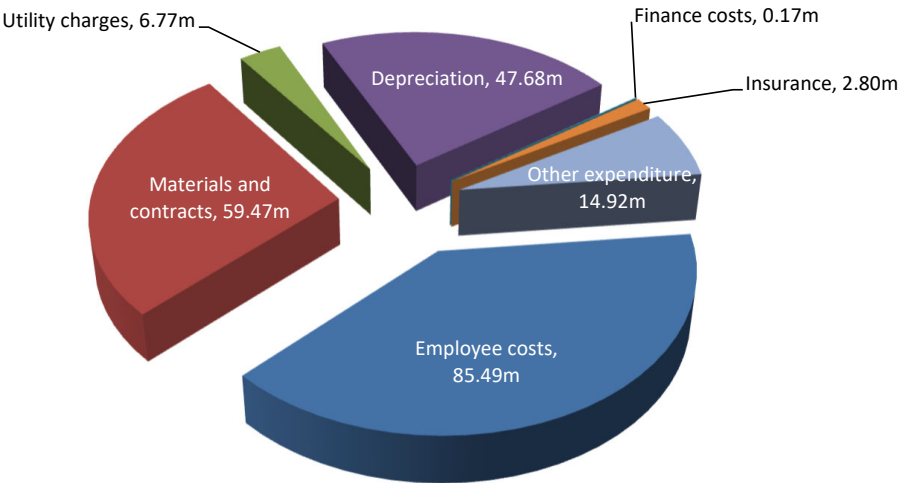
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CITY OF COCKBURN
BUDGET AT A GLANCE
FOR THE YEAR ENDED 30 JUNE 2026

Operating Revenue

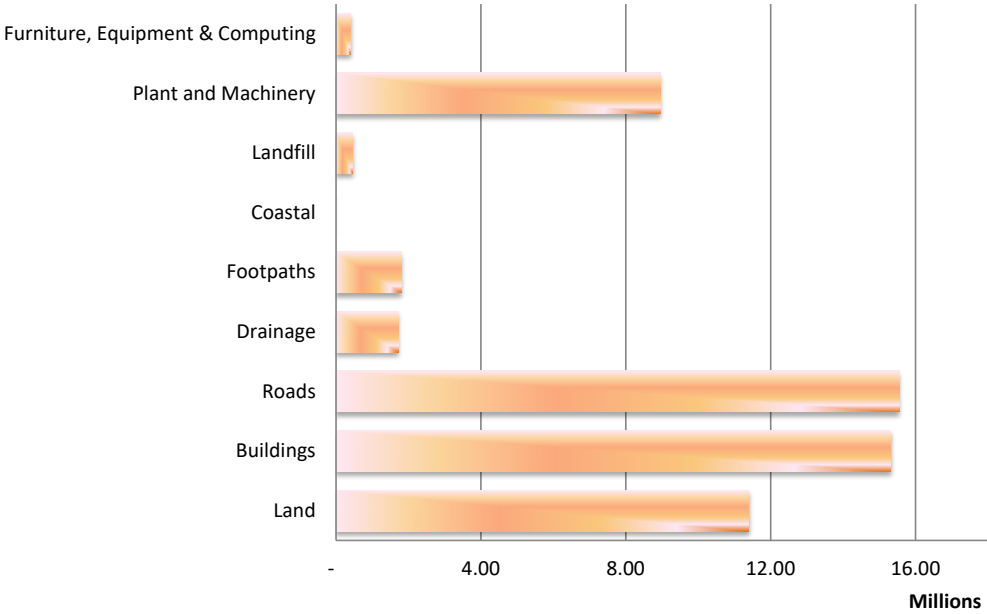


Operating Expenditure

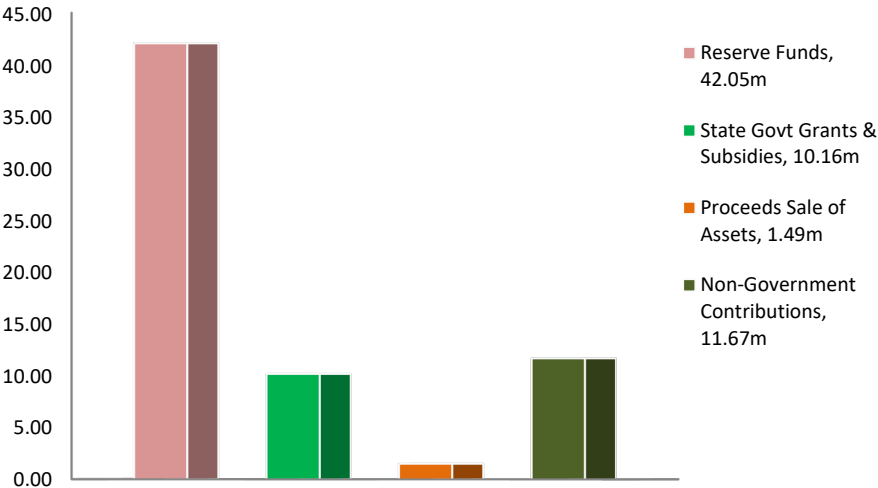


CITY OF COCKBURN
BUDGET AT A GLANCE
FOR THE YEAR ENDED 30 JUNE 2026

Capital Expenditure



Capital Funding Sources (Internal & External)



CITY OF COCKBURN
APPLICATION OF FUNDS
FOR THE YEAR ENDED 30 JUNE 2026

	2025/26 Budget
	\$
Application of Funds	
Operating Expenditure	217,301,127
Less: Depreciation	(47,678,961)
Cash used for Operating Expenses	169,622,166
Loan Repayments	2,500,000
Capital Expenditure	
Land	11,400,000
Buildings	15,320,426
Infrastructure Assets - Roads	15,553,325
Infrastructure Assets - Drainage	1,726,102
Infrastructure Assets - Footpaths	1,810,856
Infrastructure Assets - Parks & Reserves	9,735,730
Landfill Infrastructure	463,000
Plant and Machinery	8,958,276
Furniture, Equipment & Computing	406,637
Cash used for Asset Acquisitions	65,374,352
Total Cash Expenditure	237,496,518
Transfer to Reserves	47,984,332
Total Budgeted Cash Commitments	285,480,850
Funding Sources	
General rates	140,800,000
Rates excluding general rates	660,000
Fees and Charges	43,832,904
Service Charges	200,000
Operating Grants, Subsidies and Contributions	15,884,335
Proceeds from Sale of Assets	1,492,937
Capital Grant and Contributions	24,687,971
Interest Earnings	13,135,800
Transfer from Reserves	44,086,903
Funding Sources Total	284,780,850
Movement in Net Current Assets	
Opening Funds (as per Statement of Financial Activity)	1,000,000
Closing Funds (as per Statement of Financial Activity)	300,000
Net Movement in Current Assets	700,000
Total Funding for Cash Commitments	285,480,850

CITY OF COCKBURN
STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 30 JUNE 2026

	Note	2025/26 Budget	2024/25 Est - Actual	2024/25 Budget
Revenue		\$	\$	\$
Rates	2(a)	141,460,000	135,462,115	134,416,025
Grants, subsidies and contributions		15,884,335	12,006,990	15,340,964
Fees and charges	14	43,832,904	41,523,687	40,088,009
Service charges	2(f)	200,000	269,086	220,000
Interest revenue	10(a)	13,135,800	12,150,000	12,835,100
		214,513,039	201,411,878	202,900,098
Expenses				
Employee costs		(85,494,535)	(80,340,108)	(82,696,329)
Materials and contracts		(59,467,942)	(45,514,804)	(56,178,433)
Utility charges		(6,768,187)	(6,659,086)	(6,521,338)
Depreciation	6	(47,678,961)	(45,980,406)	(46,190,627)
Finance costs	10(c)	(170,229)	(165,524)	(260,312)
Insurance		(2,804,500)	(2,836,338)	(2,570,579)
Other expenditure		(14,916,773)	(13,949,960)	(12,682,412)
		(217,301,127)	(195,446,226)	(207,100,030)
		(2,788,088)	5,965,652	(4,199,932)
Capital grants, subsidies and contributions		24,687,971	3,412,310	11,600,128
Profit on asset disposals	5	696,173	629,912	0
Loss on asset disposals	5	0	0	(406,184)
		25,384,144	4,042,222	11,193,944
Net result for the period		22,596,056	10,007,874	6,994,012
Total other comprehensive income for the period		0	0	0
Total comprehensive income for the period		22,596,056	10,007,874	6,994,012

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

CITY OF COCKBURN
STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED 30 JUNE 2026

		2025/26	2024/25	2024/25
	Note	Budget	Est - Actual	Budget
CASH FLOWS FROM OPERATING ACTIVITIES				
Receipts		\$	\$	\$
Rates		141,460,000	127,274,590	134,416,025
Grants, subsidies and contributions		16,384,335	15,952,812	15,840,964
Fees and charges		43,832,904	41,523,687	40,088,009
Service charges		200,000	269,086	220,000
Interest revenue		13,135,800	12,150,000	12,835,100
Goods and services tax received		500,000	546,558	500,000
		215,513,039	197,716,733	203,900,098
Payments				
Employee costs		(85,494,535)	(80,221,146)	(82,696,329)
Materials and contracts		(59,332,361)	(42,694,348)	(56,069,128)
Utility charges		(6,768,187)	(6,659,086)	(6,521,338)
Finance costs		(170,229)	(395,025)	(260,312)
Insurance paid		(2,804,500)	(2,836,338)	(2,570,579)
Goods and services tax paid		(1,000,000)	0	(1,000,000)
Other expenditure		(14,916,773)	(13,949,960)	(12,682,412)
		(170,486,585)	(146,755,903)	(161,800,098)
Net cash provided by operating activities	4	45,026,454	50,960,830	42,100,000
CASH FLOWS FROM INVESTING ACTIVITIES				
Payments for purchase of property, plant & equipment	5(a)	(36,085,339)	(23,285,760)	(23,557,656)
Payments for construction of infrastructure	5(b)	(29,289,013)	(25,415,863)	(30,170,254)
Capital grants, subsidies and contributions		24,687,971	11,540,546	11,600,128
Proceeds from sale of property, plant and equipment	5(a)	1,492,937	2,270,884	1,071,100
Net cash (used in) investing activities		(39,193,444)	(34,890,193)	(41,056,682)
CASH FLOWS FROM FINANCING ACTIVITIES				
Repayment of borrowings	7(a)	(2,500,000)	(2,500,000)	(2,500,000)
Payments for principal portion of lease liabilities	8	0	(227,733)	0
Proceeds on disposal of financial assets at amortised cost - term deposits		(300)	(19,453,962)	0
Net cash (used in) financing activities		(2,500,300)	(22,181,695)	(2,500,000)
Net increase (decrease) in cash held		3,332,710	(6,111,059)	(1,456,682)
Cash at beginning of year		11,959,865	12,990,274	12,064,865
Cash and cash equivalents at the end of the year	4	15,292,575	6,879,215	10,608,183

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

CITY OF COCKBURN
STATEMENT OF FINANCIAL ACTIVITY
FOR THE YEAR ENDED 30 JUNE 2026

OPERATING ACTIVITIES

Revenue from operating activities

	Note	2025/26 Budget	2024/25 Est - Actual	2024/25 Budget
		\$	\$	\$
General rates	2(a)(i)	140,800,000	134,805,790	133,800,000
Specified area rates	2(a)	660,000	656,325	616,025
Grants, subsidies and contributions		15,884,335	12,006,990	15,340,964
Fees and charges	14	43,832,904	41,523,687	40,088,009
Service charges	2(f)	200,000	269,086	220,000
Interest revenue	10(a)	13,135,800	12,150,000	12,835,100
		214,513,039	201,411,878	202,900,098

Expenditure from operating activities

Employee costs		(85,494,535)	(80,340,108)	(82,696,329)
Materials and contracts		(59,467,942)	(45,514,804)	(56,178,433)
Utility charges		(6,768,187)	(6,659,086)	(6,521,338)
Depreciation	6	(47,678,961)	(45,980,406)	(46,190,627)
Finance costs	10(c)	(170,229)	(165,524)	(260,312)
Insurance		(2,804,500)	(2,836,338)	(2,570,579)
Other expenditure		(14,916,773)	(13,949,960)	(12,682,412)
		(217,301,127)	(195,446,226)	(207,100,030)

Non cash amounts excluded from operating activities

	3(c)	47,678,961	49,233,574	46,190,627
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Amount attributable to operating activities

INVESTING ACTIVITIES

Inflows from investing activities

Capital grants, subsidies and contributions		24,687,971	3,412,310	11,600,128
Proceeds from disposal of property, plant and equipment	5(a)	1,492,937	2,270,884	1,071,100
		26,180,908	5,683,194	12,671,228

Outflows from investing activities

Payments for property, plant and equipment	5(a)	(36,085,339)	(23,285,760)	(23,557,656)
Payments for construction of infrastructure	5(b)	(29,289,013)	(25,415,863)	(30,170,254)
		(65,374,352)	(48,701,623)	(53,727,910)

Non-cash amounts excluded from investing activities

	3(d)	0	7,702,416	0
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Amount attributable to investing activities

FINANCING ACTIVITIES

Inflows from financing activities

Transfers from reserve accounts	9(a)	44,086,903	55,272,172	45,325,540
		44,086,903	55,272,172	45,325,540

Outflows from financing activities

Repayment of borrowings	7(a)	(2,500,000)	(2,500,000)	(2,500,000)
Payments for principal portion of lease liabilities	8	0	(227,733)	0
Transfers to reserve accounts	9(a)	(47,984,332)	(19,400,922)	(44,459,553)
		(50,484,332)	(22,128,655)	(46,959,553)

Amount attributable to financing activities

MOVEMENT IN SURPLUS OR DEFICIT

Surplus at the start of the financial year	3	1,000,000	19,688,757	1,000,000
Amount attributable to operating activities		44,890,873	55,199,226	41,990,695
Amount attributable to investing activities		(39,193,444)	(35,316,013)	(41,056,682)
Amount attributable to financing activities		(6,397,429)	33,143,517	(1,634,013)
Surplus/(deficit) remaining after the imposition of general rates	3	300,000	72,715,486	300,000

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

**CITY OF COCKBURN
FOR THE YEAR ENDED 30 JUNE 2026
INDEX OF NOTES TO THE BUDGET**

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CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

1 BASIS OF PREPARATION

The annual budget of the City of Cockburn which is a Class 1 local government is a forward looking document and has been prepared in accordance with the *Local Government Act 1995* and accompanying regulations.

Local Government Act 1995 requirements

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

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

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

The local government reporting entity

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

All monies held in the Trust Fund are excluded from the financial statements. A separate statement of those monies appears at Note 11 to the annual budget.

2024/25 actual balances

Balances shown in this budget as 2024/25 Actual are estimates as forecast at the time of preparation of the annual budget and are subject to final adjustments.

Budget comparative figures

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

Comparative figures

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

Rounding off figures

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

Statement of Cashflows

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

Initial application of accounting standards

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

- *AASB 2020-1 Amendments to Australian Accounting Standards*
 - *Classification of Liabilities as Current or Non-current*
 - *AASB 2022-5 Amendments to Australian Accounting Standards*
 - *Lease Liability in a Sale and Leaseback*
 - *AASB 2022-6 Amendments to Australian Accounting Standards*
 - *Non-current Liabilities with Covenants*
 - *AASB 2023-1 Amendments to Australian Accounting Standards*
 - *Supplier Finance Arrangements*
 - *AASB 2023-3 Amendments to Australian Accounting Standards*
 - *Disclosure of Non-current Liabilities with Covenants: Tier 2*
 - *AASB 2024-1 Amendments to Australian Accounting Standards*
 - *Supplier Finance Arrangements: Tier 2 Disclosures*
- It is not expected these standards will have an impact on the annual budget.

- *AASB 2022-10 Amendments to Australian Accounting Standards*
 - *Fair Value Measurement of Non-Financial Assets of Not-for-Profit Public Sector Entities*, became mandatory during the budget year. Amendments to AASB 13 *Fair Value Measurement* impacts the future determination of fair value when revaluing assets using the cost approach. Timing of future revaluations is defined by regulation 17A of *Local Government (Financial Management) Regulations 1996*. Impacts of this pronouncement are yet to be quantified and are dependent on the timing of future revaluations of asset classes. No material impact is expected in relation to the 2025-26 statutory budget.

New accounting standards for application in future years

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

- *AASB 2014-10 Amendments to Australian Accounting Standards*
 - *Sale or Contribution of Assets between an Investor and its Associate or Joint Venture*
 - *AASB 2024-4b Amendments to Australian Accounting Standards*
 - *Effective Date of Amendments to AASB 10 and AASB 128*
[deferred AASB 10 and AASB 128 amendments in AASB 2014-10 apply]
 - *AASB 2022-9 Amendments to Australian Accounting Standards*
 - *Insurance Contracts in the Public Sector*
 - *AASB 2023-5 Amendments to Australian Accounting Standards*
 - *Lack of Exchangeability*
 - *AASB 18 (FP) Presentation and Disclosure in Financial Statements*
 - (Appendix D) [for for-profit entities]
 - *AASB 18 (NFP/super) Presentation and Disclosure in Financial Statements*
 - (Appendix D) [for not-for-profit and superannuation entities]
 - *AASB 2024-2 Amendments to Australian Accounting Standards*
 - *Classification and Measurement of Financial Instruments*
 - *AASB 2024-3 Amendments to Australian Accounting Standards*
 - *Standards – Annual Improvements Volume 11*
- It is not expected these standards will have an impact on the annual budget.

Critical accounting estimates and judgements

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

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

As with all estimates, the use of different assumptions could lead to material changes in the amounts reported in the financial report.

The following are estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year and further information on their nature and impact can be found in the relevant note:

- Fair value measurement of assets carried at reportable value including:
 - Property, plant and equipment
 - Infrastructure
- Expected credit losses on financial assets
- Assets held for sale
- Impairment losses of non-financial assets
- Investment property
- Estimated useful life of intangible assets
- Measurement of employee benefits
- Measurement of provisions

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

2. RATES AND SERVICE CHARGES

(a) Rating Information

Rate Description	Basis of valuation	Rate in dollar	Number of properties	Rateable value*	2025/26 Budgeted rate revenue	2025/26 Budgeted interim rates	2025/26 Budgeted total revenue	2024/25 Est - Actual total revenue	2024/25 Budget total revenue
				\$	\$	\$	\$	\$	\$
(i) General rates									
Improved Commercial / Industrial	Gross rental valuation	0.09646	2,880	377,075,158	36,372,670	0	36,372,670	34,499,149	34,499,134
Improved Commercial - Caravan Par	Gross rental valuation	0.09158	2	2,658,240	243,442	0	243,442	232,968	232,968
Improved Residential	Gross rental valuation	0.08387	35,419	846,286,658	70,978,062	0	70,978,062	67,065,985	66,358,158
Vacant	Gross rental valuation	0.10408	1,522	34,636,306	3,604,947	0	3,604,947	3,456,478	3,456,478
Rural Vacant Land	Unimproved valuation	0.00388	38	61,190,000	237,417	0	237,417	233,418	233,418
Rural General	Unimproved valuation	0.00256	59	65,385,000	167,386	0	167,386	163,108	163,108
Part Year Rating - GRV & UV					0	780,321	780,321	1,975,394	1,475,503
Total general rates			39,920	1,387,231,362	111,603,924	780,321	112,384,245	107,626,500	106,418,767
(ii) Minimum payment									
		Minimum \$							
Improved Commercial / Industrial	Gross rental valuation	951.00	204	1,654,019	194,004	0	194,004	163,800	163,800
Improved Commercial - Caravan Par	Gross rental valuation	951.00	0	0	0	0	0	0	0
Improved Residential	Gross rental valuation	1,591.00	14,217	234,017,862	22,619,247	0	22,619,247	21,705,514	21,705,514
Vacant	Gross rental valuation	852.00	987	6,095,993	840,924	0	840,924	1,146,705	1,146,705
Rural Vacant Land	Unimproved valuation	1,147.00	1	13,000	1,147	0	1,147	1,098	1,098
Rural General	Unimproved valuation	1,147.00	2	5,291	2,294	0	2,294	3,294	3,294
Total minimum payments			15,411	241,786,165	23,657,616	0	23,657,616	23,020,411	23,020,411
Total general rates and minimum payments			55,331	1,629,017,527	135,261,540	780,321	136,041,861	130,646,911	129,439,178
(iii) Specified area rates									
Specified Area Rates - Port Coogee Special Area Maintenance		0.01292	1,074	35,642,800	460,505	0	460,505	459,082	440,750
Specified Area Rates - Port Coogee Waterways		0.01292	265	9,412,181	121,605	0	121,605	121,979	113,263
Specified Area Rates - Cockburn Coast Special Maintenance		0.01200	237	6,365,810	77,890	0	77,890	75,265	62,012
Total specified area rates			1,576	51,420,791	660,000	0	660,000	656,325	616,025
(ii) Ex-gratia rates									
Ex-gratia rates			1	59,226,030	5,712,943	0	5,712,943	5,026,863	5,235,183
Part-year rates			0	0	0	15,000	15,000	58,320	15,000
Total ex-gratia rates			1	59,226,030	5,712,943	15,000	5,727,943	5,085,183	5,250,183
					141,634,483	795,321	142,429,804	136,388,419	135,305,386
Concessions (Refer note 2(g))							(969,804)	(926,305)	(889,361)
Total rates					141,634,483	795,321	141,460,000	135,462,115	134,416,025
Late payment of rate or service charge interest							115,000	109,589	115,000
							115,000	109,589	115,000

*Rateable Value at time of adopting budget.

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

The general rates detailed for the 2025/26 financial year have been determined by Council on the basis of raising the revenue required to meet the estimated deficiency between the total estimated expenditure proposed in the budget and the estimated revenue to be received from all sources other than general rates and also considering the extent of any increase in rating over the level adopted in the previous year.

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

2. RATES AND SERVICE CHARGES (CONTINUED)

(b) Interest Charges and Instalments - Rates and Service Charges

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

Option 1 (Full Payment)	
Single full payment	29/08/2025
Option 2 (Four Instalments)	
First instalment	29/08/2025
Second instalment	31/10/2025
Third instalment	9/01/2026
Fourth instalment	13/03/2026
Option 3 (Smart Rates - Weekly)	
43 Payments	29/08/2025 to 19/6/2026
Option 4 (Smart Rates - Fortnightly)	
22 Payments	29/08/2025 to 19/6/2026
Option 3 (Smart Rates - Four Weekly)	
11 Payments	29/08/2025 to 5/6/2026

Instalment options	Date due	Instalment plan admin charge	Instalment plan interest rate	Unpaid rates interest rates
		\$	%	%
Option 1 (Full Payment)				
Single full payment	29/08/2025			6.0
Option 2 (Four Instalments)				
First instalment	29/08/2025			6.0
Second instalment	31/10/2025			6.0
Third instalment	9/01/2026			6.0
Fourth instalment	13/03/2026			6.0
Option 3 (Smart Rates - Weekly)				
43 Payments	29/08/2025 to 19/6/2026			6.0
Option 4 (Smart Rates - Fortnightly)				
22 Payments	29/08/2025 to 19/6/2026			6.0
Option 3 (Smart Rates - Four Weekly)				
11 Payments	29/08/2025 to 5/6/2026			6.0

6% Interest only applies for those ratepayers not on approved payment plans

(c) Objectives and Reasons for Differential Rating

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

2. RATES AND SERVICE CHARGES (CONTINUED)

(i) Differential general rate

Description	Characteristics	Objects	Reasons
Residential Improved (GRV)	This rate category imposes a differential general rate on land valued on a GRV basis, which is zoned under the Town Planning Scheme No.3 for residential purposes and having improvements erected on it.	The objective of this proposed rate is to apply a base differential general rate to land zoned and used for residential purposes and to act as the City's benchmark differential rate by which all other GRV rated properties are assessed. This rate ensures that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout Cockburn. It is lower than the vacant land differential rate as the City is encouraging landowners to develop land rather than land banking.	To support the delivery of its 2025-26 Operational and Capital Budget, the City must generate sufficient revenue, including \$140.80 million to be raised through rates. This funding pays for infrastructure and services like roads, parks, streetscapes, libraries, recreation and aquatic centres, youth and seniors centres, and community events to name a few.
Vacant Land (GRV)	This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of residential, commercial or industrial purposes and being vacant land.	The objective of this rate is to promote the development of vacant land within Cockburn. Vacant land has a higher differential general rate which provides a disincentive to owners for land banking and not developing their vacant land.	
Commercial & Industrial Improved (This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for nonresidential, commercial or industrial purposes and having improvements erected on it.	The objective of this differential rate category is to raise sufficient revenue to offset the costs associated with increased maintenance of infrastructure, particularly transport related infrastructure, and higher levels of services associated with properties in this category.	
Commercial Caravan Park (GRV)	This rate category imposes a differential general rate on land valued on a gross rental value basis, which is zoned under the Town Planning Scheme No.3 for the purpose of a commercial caravan park and catering for permanent trailer homes and non-permanent caravans.	The objective of this rate is to ensure that the City's caravan parks, predominantly permanent trailer homes, make an equitable contribution to the City's services and facilities like any other residential land owner. It is also to maintain rating equity with other small unit dwellings in the City.	

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

2. RATES AND SERVICE CHARGES (CONTINUED)

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

(ii) Differential Minimum Payment

Description	Characteristics	Objects	Reasons
Residential Improved (GRV)	This rate category imposes a differential general rate on land valued on a GRV basis, which is zoned under the Town Planning Scheme No.3 for residential purposes and having improvements erected on it.	The objective of this proposed rate is to apply a base differential general rate to land zoned and used for residential purposes and to act as the City's benchmark differential rate by which all other GRV rated properties are assessed. This rate ensures that all ratepayers make a reasonable contribution towards the ongoing maintenance and provision of works, services and facilities throughout Cockburn. It is lower than the vacant land differential rate as the City is encouraging landowners to develop land rather than land banking.	To support the delivery of its 2025-26 Operational and Capital Budget, the City must generate sufficient revenue, including \$140.80 million to be raised through rates. This funding pays for infrastructure and services like roads, parks, streetscapes, libraries, recreation and aquatic centres, youth and seniors centres, and community events to name a few.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

2. RATES AND SERVICE CHARGES (CONTINUED)

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

2. RATES AND SERVICE CHARGES (CONTINUED)

Description	Characteristics	Objects	Reasons
Rural Vacant Land (UV)	This rate category imposes a differential general rate on land valued on an unimproved value basis, which is zoned under the Town Planning Scheme No.3 for rural purposes and being vacant land.	The objective of this rate is to promote the development of vacant land within Cockburn, effectively providing a disincentive to owners for land banking and not actively developing their vacant rural land for its intended purpose.	

(d) Variation in Adopted Differential Rates to Local Public Notice

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

Differential general rate or general rate	Proposed Rate in \$	Adopted Rate in \$	Reasons for the difference
Rural General Improved (UV)	0.00281	0.00256	Reduce the rate in the dollar resulting in an average yield increase of 4.5%, due to a significant increase in the revaluation of UV.
Rural Vacant Land (UV)	0.00421	0.00388	Reduce the rate in the dollar resulting in an average yield increase of 4.5%, due to a significant increase in the revaluation of UV.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

2. RATES AND SERVICE CHARGES (CONTINUED)

(e) Specified Area Rate

	Budgeted rate applied to costs	Budgeted rate set aside to reserve	Reserve Amount to be applied to costs	Purpose of the rate	Area or properties rate is to be imposed on
Specified area rate	\$	\$	\$		
Specified Area Rates - Port Coogee Special Area Maintenance	460,505	460,505	(249,922)	Specialised maintenance of the Port Coogee Development scheme	Properties in the Port Coogee locality which are connected to the scheme.
Specified Area Rates - Port Coogee Waterways	121,605	121,605	0	Specialised maintenance of the Port Coogee waterways and associated infrastructure assets	Properties in the Port Coogee locality which are connected with the waterways.
Specified Area Rates - Cockburn Coast Special Maintenance	77,890	77,890	(41,784)	Specialised maintenance of parks and public areas (including custom street lighting) as per the standard agreed to between the City and the Developer.	Properties in the Cockburn Coast Development area.
	660,000	660,000	(291,706)		

(f) Service Charges

	Amount of charge	2025/26 Budgeted revenue	Budget amount to be applied to costs	Budget amount to be set aside to reserve	Reserve amount to be applied to costs	2024/25 Est - Actual revenue	2024/25 Budget revenue
Service charge	\$	\$	\$	\$	\$	\$	\$
Underground Power	200,000	200,000	0	0	0	269,086	220,000
		200,000	0	0	0	269,086	220,000

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

2. RATES AND SERVICE CHARGES (CONTINUED)

(g) Waivers or concessions

Rate, fee or charge to which the waiver or concession is granted	Type	Waiver/ Concession	Discount %	Discount (\$)	2025/26 Budget	2024/25 Est - Actual	2024/25 Budget	Circumstances in which the waiver or concession is granted	Objects and reasons of the waiver or concession
Improved Residential	Rate	Concession		969,804	\$ 969,804	\$ 926,305	\$ 889,361	High GRV residential property concession	This concession is to limit the year on year rates increases for high GRV single improved residential dwellings
					969,804	926,305	889,361		

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

3. NET CURRENT ASSETS

(a) Composition of estimated net current assets

Current assets

Cash and cash equivalents
Financial assets
Receivables
Inventories
Other assets

Less: current liabilities

Trade and other payables
Contract liabilities
Lease liabilities
Long term borrowings
Employee provisions

Net current assets

Less: Total adjustments to net current assets

Net current assets used in the Statement of Financial Activity

Note	2025/26 Budget 30 June 2026	2024/25 Est - Actual 30 June 2025	2024/25 Budget 30 June 2025
	\$	\$	\$
4	15,292,575	6,879,215	10,608,183
	242,971,375	153,000,000	204,875,135
	2,550,000	22,498,068	2,550,000
	10,000	11,854	10,000
	500,000	3,081,215	500,000
	261,323,950	185,470,352	218,543,318
	(17,380,962)	(14,978,702)	(17,509,305)
	(6,000,000)	(9,014,589)	(6,000,000)
8	(100,000)	(226,301)	(100,000)
7	0	(2,500,000)	0
	(9,000,000)	(9,962,817)	(9,000,000)
	(32,480,962)	(36,682,409)	(32,609,305)
	228,842,988	148,787,943	185,934,013
3(b)	(228,542,987)	(76,072,455)	(185,634,013)
	300,000	72,715,486	300,000

(b) Current assets and liabilities excluded from budgeted deficiency

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

Adjustments to net current assets

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

Total adjustments to net current assets

9	(226,868,503)	(179,625,295)	(184,009,148)
	(4,000,000)	(913,009)	(4,000,000)
	2,225,516	101,239,548	2,275,135
	100,000	226,301	100,000
	0	3,000,000	0
	(228,542,987)	(76,072,455)	(185,634,013)

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

Items excluded from calculation of budgeted deficiency

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

(c) Non-cash amounts excluded from operating activities

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

Adjustments to operating activities

Less: Profit on asset disposals
Add: Loss on asset disposals
Add: Depreciation
Non-cash movements in non-current assets and liabilities:
- Pensioner deferred rates
- Employee provisions
- Other provisions

Non cash amounts excluded from operating activities

Note	2025/26 Budget 30 June 2026	2024/25 Est - Actual 30 June 2025	2024/25 Budget 30 June 2025
	\$	\$	\$
5	0	0	0
5	0	0	0
6	47,678,961	45,980,406	46,190,627
	0	70,784	0
	0	182,384	0
	0	3,000,000	0
	47,678,961	49,233,574	46,190,627

(d) Non-cash amounts excluded from investing activities

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

Adjustments to investing activities

Movement in non-current unspent capital grants liability

Non cash amounts excluded from investing activities

Note	2025/26 Budget 30 June 2026	2024/25 Est - Actual 30 June 2025	2024/25 Budget 30 June 2025
	\$	\$	\$
	0	7,702,416	0
	0	7,702,416	0

**CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026**

3. NET CURRENT ASSETS

(e) MATERIAL ACCOUNTING POLICIES

CURRENT AND NON-CURRENT CLASSIFICATION

The asset or liability is classified as current if it is expected to be settled within the next 12 months, being the City's operational cycle. In the case of liabilities where the City does not have the unconditional right to defer settlement beyond 12 months, such as vested long service leave, the liability is classified as current even if not expected to be settled within the next 12 months. Inventories held for trading are classified as current or non-current based on the City's intentions to release for sale.

TRADE AND OTHER PAYABLES

Trade and other payables represent liabilities for goods and services provided to the City prior to the end of the financial year that are unpaid and arise when the City becomes obliged to make future payments in respect of the purchase of these goods and services. The amounts are unsecured, are recognised as a current liability and are normally paid within 30 days of recognition. The carrying amounts of trade and other payables are considered to be the same as their fair values, due to their short-term nature.

PREPAID RATES

Prepaid rates are, until the taxable event has occurred (start of the next financial year), refundable at the request of the ratepayer. Rates received in advance are initially recognised as a financial liability. When the taxable event occurs, the financial liability is extinguished and the City recognises revenue for the prepaid rates that have not been refunded.

INVENTORIES

General

Inventories are measured at the lower of cost and net realisable value.

Net realisable value is the estimated selling price in the ordinary course of business less the estimated costs of completion and the estimated costs necessary to make the sale.

SUPERANNUATION

The City contributes to a number of superannuation funds on behalf of employees. All funds to which the City contributes are defined contribution plans.

INVENTORY - LAND HELD FOR RESALE

Land held for development and sale is valued at the lower of cost and net realisable value. Cost includes the cost of acquisition, development, borrowing costs and holding costs until completion of development. Finance costs and holding charges incurred after development is completed are expensed.

Gains and losses are recognised in profit or loss at the time of signing an unconditional contract of sale if significant risks and rewards, and effective control over the land, are passed on to the buyer at this point.

Inventory - land held for resale is classified as current except where it is held as non-current based on the City's intentions to release for sale.

GOODS AND SERVICES TAX (GST)

Revenues, expenses and assets are recognised net of the amount of GST, except where the amount of GST incurred is not recoverable from the Australian Taxation Office (ATO).

Receivables and payables are stated inclusive of GST receivable or payable. The net amount of GST recoverable from, or payable to, the ATO is included with receivables or payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to, the ATO are presented as operating cash flows.

CONTRACT LIABILITIES

Contract liabilities represent the City's obligation to transfer goods or services to a customer for which the City has received consideration from the customer.

Contract liabilities represent obligations which are not yet satisfied. Contract liabilities are recognised as revenue when the performance obligations in the contract are satisfied.

TRADE AND OTHER RECEIVABLES

Trade and other receivables include amounts due from ratepayers for unpaid rates and service charges and other amounts due from third parties for grants, contributions, reimbursements, and goods sold and services performed in the ordinary course of business.

Trade and other receivables are recognised initially at the amount of consideration that is unconditional, unless they contain significant financing components, when they are recognised at fair value.

Trade receivables are held with the objective to collect the contractual cashflows and therefore the City measures them subsequently at amortised cost using the effective interest rate method.

Due to the short term nature of current receivables, their carrying amount is considered to be the same as their fair value. Non-current receivables are indexed to inflation, any difference between the face value and fair value is considered immaterial.

The City applies the AASB 9 simplified approach to measuring expected credit losses using a lifetime expected loss allowance for all trade receivables. To measure the expected credit losses, rates receivable are separated from other trade receivables due to the difference in payment terms and security for rates receivable.

PROVISIONS

Provisions are recognised when the City has a present legal or constructive obligation, as a result of past events, for which it is probable that an outflow of economic benefits will result and that outflow can be reliably measured.

Provisions are measured using the best estimate of the amounts required to settle the obligation at the end of the reporting period.

EMPLOYEE BENEFITS

Short-term employee benefits

Provision is made for the City's obligations for short-term employee benefits. Short term employee benefits are benefits (other than termination benefits) that are expected to be settled wholly before 12 months after the end of the annual reporting period in which the employees render the related service, including wages, salaries and sick leave. Short-term employee benefits are measured at the (undiscounted) amounts expected to be paid when the obligation is settled.

The City's obligations for short-term employee benefits such as wages, salaries and sick leave are recognised as a part of current trade and other payables in the determination of the net current asset position.

The City's obligations for employees' annual leave and long service leave entitlements are recognised as provisions in the determination of the net current asset position.

Other long-term employee benefits

Long-term employee benefits provisions are measured at the present value of the expected future payments to be made to employees. Expected future payments incorporate anticipated future wage and salary levels, durations of service and employee departures and are discounted at rates determined by reference to market yields at the end of the reporting period on government bonds that have maturity dates that approximate the terms of the obligations. Any remeasurements for changes in assumptions of obligations for other long-term employee benefits are recognised in profit or loss in the periods in which the changes occur.

The City's obligations for long-term employee benefits are presented as non-current provisions in its statement of financial position, except where the City does not have an unconditional right to defer settlement for at least 12 months after the end of the reporting period, in which case the obligations are presented as current provisions.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

4. RECONCILIATION OF CASH

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

	Note	2025/26 Budget	2024/25 Est - Actual	2024/25 Budget
		\$	\$	\$
Cash at bank and on hand		13,337,710	3,379,213	8,653,318
Term deposits		1,954,865	3,500,000	1,954,865
Total cash and cash equivalents		15,292,575	6,879,215	10,608,183
Held as				
- Unrestricted cash and cash equivalents		8,059,573	4,796,659	8,034,388
- Restricted cash and cash equivalents		7,233,002	2,082,556	2,573,795
	3(a)	15,292,575	6,879,215	10,608,183
Restrictions				
The following classes of assets have restrictions imposed by regulations or other externally imposed requirements which limit or direct the purpose for which the resources may be used:				
- Cash and cash equivalents		7,233,002	2,082,556	2,573,795
- Restricted financial assets at amortised cost		242,971,375	208,501,296	204,875,135
		250,204,377	210,583,852	207,448,930
The assets are restricted as a result of the specified purposes associated with the liabilities below:				
Reserve accounts	9	226,868,503	179,625,295	184,009,148
Unspent capital grants, subsidies and contribution liabilities		16,596,326	20,089,778	17,439,782
Contract Liabilities		6,000,000	6,932,033	6,000,000
Non-current Bonds and deposits		0	3,030,856	0
Financial assets at fair value through profit and loss		0	166,342	0
Restricted non-current investment		739,548	739,548	0
		250,204,377	210,583,852	207,448,930
Reconciliation of net cash provided by operating activities to net result				
Net result		22,596,056	10,007,874	6,994,012
Depreciation	6	47,678,961	45,980,406	46,190,627
(Profit)/loss on sale of asset	5	(696,173)	(629,912)	406,184
(Increase)/decrease in receivables		0	(7,114,481)	0
(Increase)/decrease in bonds and deposits		0	425,820	0
(Increase)/decrease in inventories		0	22,538	0
(Increase)/decrease in other assets		0	278,019	0
Increase/(decrease) in payables		135,581	(849,017)	109,305
Increase/(decrease) in contract liabilities		0	3,419,336	0
Increase/(decrease) in unspent capital grants		0	7,702,416	0
Increase/(decrease) in other provision		0	3,000,000	0
Increase/(decrease) in employee provisions		0	258,377	0
Capital grants, subsidies and contributions		(24,687,971)	(11,540,546)	(11,600,128)
Net cash from operating activities		45,026,454	50,960,830	42,100,000

MATERIAL ACCOUNTING POLICES

CASH AND CASH EQUIVALENTS

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

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

FINANCIAL ASSETS AT AMORTISED COST

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

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

5. PROPERTY, PLANT AND EQUIPMENT

	2025/26 Budget				2024/25 Est - Actual				2024/25 Budget			
	Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit		Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Profit		Disposals - Net Book Value	Disposals - Sale Proceeds	Disposals - Loss	
	Additions				Additions				Additions			
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
(a) Property, Plant and Equipment												
Land - freehold land	11,400,000	0	0	0	0	(679,893)	686,800	6,907	0	0	0	0
Buildings - non-specialised	15,320,426	0	0	0	15,224,131	0	0	0	17,747,656	0	0	0
Furniture and equipment	0	0	0	0	452,692	0	0	0	0	0	0	0
Plant and equipment	8,958,276	(796,764)	1,492,937	696,173	7,228,522	(961,078)	1,584,084	623,006	5,460,000	(1,477,284)	1,071,100	(406,184)
Information technology	406,637	0	0	0	380,415	0	0	0	350,000	0	0	0
Total	36,085,339	(796,764)	1,492,937	696,173	23,285,760	(1,640,971)	2,270,884	629,912	23,557,656	(1,477,284)	1,071,100	(406,184)
(b) Infrastructure												
Infrastructure - roads	15,553,325	0	0	0	6,497,157	0	0	0	13,596,050	0	0	0
Infrastructure - drainage	1,726,102	0	0	0	4,817,133	0	0	0	4,459,588	0	0	0
Infrastructure - footpath	1,810,856	0	0	0	980,060	0	0	0	1,601,263	0	0	0
Infrastructure - parks hard	7,221,090	0	0	0	5,197,427	0	0	0	6,683,103	0	0	0
Infrastructure - parks landscaping	2,514,640	0	0	0	60,126	0	0	0	0	0	0	0
Infrastructure - landfill site	463,000	0	0	0	6,899,339	0	0	0	3,727,250	0	0	0
Infrastructure - marina	0	0	0	0	48,057	0	0	0	0	0	0	0
Infrastructure - coastal	0	0	0	0	916,564	0	0	0	103,000	0	0	0
Total	29,289,013	0	0	0	25,415,863	0	0	0	30,170,254	0	0	0
Total	65,374,352	(796,764)	1,492,937	696,173	48,701,623	(1,640,971)	2,270,884	629,912	53,727,910	(1,477,284)	1,071,100	(406,184)

MATERIAL ACCOUNTING POLICIES

RECOGNITION OF ASSETS

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

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

6. DEPRECIATION

By Class

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

By Program

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

2025/26 Budget	2024/25 Est - Actual	2024/25 Budget
\$	\$	\$
5,901,703	5,673,201	5,791,279
228,222	241,135	112,752
3,081,312	3,438,383	2,792,493
893,503	1,600,346	769,772
0	252,410	105,909
18,139,405	16,500,172	17,556,087
3,779,214	3,672,063	3,708,253
4,021,714	4,220,761	3,944,594
7,319,775	6,859,949	7,102,835
1,528,243	2,376,836	1,523,414
515,297	529,179	512,666
644,285	615,971	644,285
1,626,288	0	1,626,288
47,678,961	45,980,406	46,190,627
575,489	1,013,403	737,392
566,519	524,287	301,806
3,860	3,893	2,364
3,194,536	2,407,470	3,187,913
10,041,245	11,506,735	9,821,936
25,940,333	22,449,204	25,208,934
7,356,978	8,075,416	6,930,282
47,678,961	45,980,406	46,190,627

MATERIAL ACCOUNTING POLICIES

DEPRECIATION

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

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

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

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

Buildings - non-specialised	
Furniture and equipment	
Plant and equipment	
Information technology	
Leased asset	
Infrastructure - roads	
Infrastructure - drainage	
Infrastructure - footpath	
Infrastructure - parks hard	
Infrastructure - landfill site	
Infrastructure - marina	
Infrastructure - coastal	
Intangible assets - rehabilitation asset	40 years

AMORTISATION

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

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

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

7. BORROWINGS

(a) Borrowing repayments

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

Purpose	Loan Number	Institution	Interest Rate	Budget Principal 1 July 2025	2025/26 Budget New Loans	2025/26 Budget Principal Repayments	Budget Principal outstanding 30 June 2026	2025/26 Budget Interest Repayments	Actual Principal 1 July 2024	2024/25 Est - Actual New Loans	2024/25 Est - Actual Principal Repayments	Actual Principal outstanding 30 June 2025	2024/25 Est - Actual Interest Repayments	Budget Principal 1 July 2024	2024/25 Budget New Loans	2024/25 Budget Principal Repayments	Budget Principal outstanding 30 June 2025	2024/25 Budget Interest Repayments
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
To assist fund the Cockburn Central West development	8	WATC		2,500,000	0	(2,500,000)	0	(70,000)	5,000,000	0	(2,500,000)	2,500,000	(130,243)	5,000,000	0	(2,500,000)	2,500,000	(160,000)
				2,500,000	0	(2,500,000)	0	(70,000)	5,000,000	0	(2,500,000)	2,500,000	(130,243)	5,000,000	0	(2,500,000)	2,500,000	(160,000)

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

7. BORROWINGS

(b) New borrowings - 2025/26

The City does not intend to undertake any new borrowings for the year ended 30th June 2026

(c) Unspent borrowings

The City had no unspent borrowing funds as at 30th June 2025 nor is it expected to have unspent borrowing funds as at 30th June 2026.

(d) Credit Facilities

	2025/26 Budget	2024/25 Est - Actual	2024/25 Budget
	\$	\$	\$
Undrawn borrowing facilities			
credit standby arrangements			
Bank overdraft limit			
Bank overdraft at balance date			
Credit card limit	350,000	350,000	350,000
Credit card balance at balance date	(100,000)	(58,125)	(100,000)
Total amount of credit unused	250,000	291,875	250,000
Loan facilities			
Loan facilities in use at balance date	0	2,500,000	2,500,000

MATERIAL ACCOUNTING POLICIES

BORROWING COSTS

The City has elected to recognise borrowing costs as an expense when incurred regardless of how the borrowings are applied.

Fair values of borrowings are not materially different to their carrying amounts, since the interest payable on those borrowings is either close to current market rates or the borrowings are of a short term nature.

Borrowings fair values are based on discounted cash flows using a current borrowing rate.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

8. LEASE LIABILITIES

Purpose	Lease Number	Institution	Lease Interest Rate	Lease Term	Budget Lease Principal 1 July 2025	2025/26 Budget New Leases	2025/26 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2026	2025/26 Budget Lease Interest Repayments	Actual Principal 1 July 2024	2024/25 Est - Actual New Leases	2024/25 Est - Actual Lease Principal Repayments	Actual Lease Principal outstanding 30 June 2025	2024/25 Est - Actual Lease Interest Repayments	Budget Principal 1 July 2024	2024/25 Budget New Leases	2024/25 Budget Lease Principal Repayments	Budget Lease Principal outstanding 30 June 2025	2024/25 Budget Lease Interest Repayments
Multi Functional Devices (MFD's) - 47	E6N0162022	Maia Financial PL	1.5%	68 months	\$ 0	\$ 0	\$ 0	\$ 0	\$ (74)	\$ 8,099	\$ 0	\$ 0	\$ 8,099	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Shark Barrier		Eco Shark Barrier PL	3.4%	60 months	100,000	0	0	100,000	(155)	406,352	0	(85,687)	320,665	(10,394)	100,000	0	0	100,000	(312)
Cockburn ARC Gym Equipment	E2TEC64256	Maia Financial PL	3.4%	60 months	0	0	0	0	0	800,786	0	(142,046)	658,740	(24,887)	0	0	0	0	0
					100,000	0	0	100,000	(229)	1,215,237	0	(227,733)	987,504	(35,281)	100,000	0	0	100,000	(312)

MATERIAL ACCOUNTING POLICIES

LEASES

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

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

LEASE LIABILITIES

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

9. RESERVE ACCOUNTS

(a) Reserve Accounts - Movement

	2025/26 Budget				2024/25 Est - Actual				2024/25 Budget			
	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance	Opening Balance	Transfer to	Transfer (from)	Closing Balance
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
General Revenue												
(a) Building Infrastructure	76,306,801	13,500,000	(10,999,926)	78,806,875	81,909,811	921,725	(16,647,362)	66,184,174	74,974,045	12,719,811	(15,802,654)	71,891,202
(b) Open Space Infrastructure	3,935,158	7,500,000	(9,685,730)	1,749,428	2,957,823	5,015,332	(4,332,513)	3,640,642	2,854,162	7,300,000	(6,513,520)	3,640,642
(c) Technology	4,194,514	500,000	(1,336,637)	3,357,877	4,996,707	0	(299,325)	4,697,382	4,942,908	500,000	(705,000)	4,737,908
(d) Commercial Landfill	32,686,247	4,100,000	(1,463,000)	35,323,247	30,626,038	0	(4,826,984)	25,799,054	23,980,088	3,897,332	(3,727,250)	24,150,170
(e) Roads Infrastructure	26,694,252	12,500,000	(10,844,566)	28,349,686	17,551,013	500,000	(9,008,648)	9,042,365	12,506,559	12,500,000	(13,021,396)	11,985,163
(f) Risk	1,880,171	250,000	0	2,130,171	2,148,515	0	(268,344)	1,880,171	2,193,041	0	0	2,193,041
(g) Project Contingency	15,000,000	0	(2,200,000)	12,800,000	14,041,448	6,422,795	(10,109,656)	10,354,587	8,169,041	0	(549,078)	7,619,963
(h) Climate Change Mitigation	2,331,438	500,000	(15,000)	2,816,438	1,308,938	0	(1,978)	1,306,960	1,308,938	500,000	(257,500)	1,551,438
(i) Land Management	3,441,914	1,944,332	0	5,386,246	2,496,160	668,618	(77,059)	3,087,719	1,723,601	384,000	0	2,107,601
(j) Plant & Equipment	9,062,476	4,000,000	(6,950,339)	6,112,137	11,903,413	280,284	(5,718,680)	6,465,017	10,000,000	3,000,500	(4,249,400)	8,751,100
(k) Port Coogee Marina	2,650,822	500,000	0	3,150,822	2,441,833	0	(29,345)	2,412,488	2,020,071	505,989	0	2,526,060
(l) Waste Management	11,825,438	2,000,000	0	13,825,438	10,219,333	228,335	(2,091,466)	8,356,203	280,004	2,000,000	0	2,280,004
(m) Naval Base Shacks	1,491,186	30,000	0	1,521,186	1,441,187	0	(92,689)	1,348,498	1,441,186	200,000	(150,000)	1,491,186
Restricted Revenue												
(n) Port Coogee Special Maintenance - SAR	2,500,000	460,000	(249,922)	2,710,078	2,259,408	543,135	(250,731)	2,551,813	2,017,895	440,750	(263,075)	2,195,570
(o) Port Coogee Waterways - SAR	570,000	125,000	0	695,000	436,483	139,611	0	576,094	417,767	113,263	0	531,030
(p) Port Coogee Waterways - WEMP	900,000	0	(300,000)	600,000	1,015,087	34,304	(56,735)	992,656	800,000	0	0	800,000
(q) Developer Contribution Plans - Various	12,865,594	0	0	12,865,594	12,387,361	4,328,711	(119,747)	16,596,326	23,345,470	0	0	23,345,470
(r) Cockburn Coast SAR	200,000	75,000	(41,784)	233,216	183,240	82,737	(58,581)	207,396	183,151	62,012	(24,066)	201,097
(s) Restricted Funding	7,792,175	0	0	7,792,175	8,561,487	15,069	(1,265,152)	7,311,404	2,420,569	285,896	(62,601)	2,643,864
(t) POS Cash in Lieu	5,649,812	0	0	5,649,812	5,649,811	188,267	0	5,838,078	9,216,639	0	0	9,216,639
(u) Naval Base Shack Removal	993,077	0	0	993,077	961,449	31,998	(17,179)	976,268	100,000	50,000	0	150,000
	222,971,075	47,984,332	(44,086,903)	226,868,503	215,496,545	19,400,922	(55,272,172)	179,625,295	184,875,135	44,459,553	(45,325,540)	184,009,148

(b) Reserve Accounts - Purposes

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

Reserve name	Anticipated date of use	Purpose of the reserve
Restricted by legislation		
(a) Building Infrastructure	Ongoing	Provides funding for asset renewal and upgrade requirements of the City's building assets as determined by Asset Management Plans. This Reserve will also provide funding for new community and recreation facilities, driven by the City's integrated planning approach aiming for intergenerational equity.
(b) Open Space Infrastructure	Ongoing	Provides funding for new, renewal and upgrade of the City's open space infrastructure and equipment (parks, reserves, coastal, natural areas), as determined through asset management planning and the City's integrated planning approach.
(c) Technology	Ongoing	Provides funding for the City's Information, Communication and Technology assets and projects.
(d) Commercial Landfill	Ongoing	Provides funds management for capital and other costs associated with the development, management and rehabilitation of a commercial landfill site.
(e) Roads Infrastructure	Ongoing	Provides funding for asset renewal and upgrade requirements of the City's roads infrastructure assets (roads, drainage, paths), as determined by the City's asset management planning. Will also provide matching funding for delivery of new roads infrastructure identified through the City's integrated planning approach.
(f) Risk	Ongoing	Provides funding to mitigate annual budgetary impacts from unforeseen risks and events, including the City's performance-based insurances.
(g) Project Contingency	Ongoing	Provides contingency funding for the City's project delivery program.
(h) Climate Change Mitigation	Ongoing	Provides funding for the City to mitigate the impact of climate change on its services and asset delivery, including renewable energy and carbon offset projects.
(i) Land Management	Ongoing	Enables the financial planning and funding of the City's land management and development strategies, including the purchase, development, leasing and disposal of land.
(j) Plant & Equipment	Ongoing	Provides funding for the capital management of the City's fleet of plant and vehicles, as well as major capital equipment requirements.
(k) Port Coogee Marina	Ongoing	Provides funding for the management of the commercial marina business including the replacement of marina related infrastructure assets and equipment.
(l) Waste Management	Ongoing	Provides funding for future capital requirements relating to the City's waste management services.
(m) Naval Base Shacks	Ongoing	Provides funding for the development & refurbishment of the Naval Base shacks site.
(n) Port Coogee Special Maintenance - SAR	Ongoing	Management of funds raised through the specified area rate (SAR) for the Port Coogee development for the purpose of specialised maintenance requirements within the development.
(o) Port Coogee Waterways - SAR	Ongoing	Management of funds raised through the specified area rate (SAR) for the Port Coogee development on land directly adjacent to the waterways for the purpose of maintaining the waterways surrounding the marina and associated infrastructure.
(p) Port Coogee Waterways - WEMP	Ongoing	Manages funding received from the developer upon handover to maintain the Port Coogee marina waterways in accordance with the Waterways Environmental Management Plan (WEMP).
(q) Developer Contribution Plans - Various	Ongoing	Provides for the management of contributions and costs with respect to Development Contribution Areas as established by and in accordance with Town Planning Scheme 3.
(r) Cockburn Coast SAR	Ongoing	Management of funds raised through the specified area rate (SAR) levied within the Cockburn Coast Development for the purpose of ensuring parks and public areas (including custom street lighting) are maintained at the higher standards adopted at handover from the Developer.
(s) Restricted Funding	Ongoing	This Reserve is used to quarantine and manage funds received for restricted purposes across financial years.
(t) POS Cash in Lieu	Ongoing	Quarantines and manages POS cash in lieu contributions received by the City under section 20C of the Town Planning Development Act
(u) Naval Base Shack Removal	Ongoing	Provides funding for the removal of the Naval Base shacks.

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

10. OTHER INFORMATION

The net result includes as revenues

(a) Interest earnings

	2025/26 Budget	2024/25 Est - Actual	2024/25 Budget
	\$	\$	\$
Investments	13,000,800	12,025,724	12,700,100
Late payment of fees and charges *	20,000	14,687	20,000
Other interest revenue	115,000	109,589	115,000
	13,135,800	12,150,000	12,835,100

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

The net result includes as expenses

(b) Auditors remuneration

Audit services	110,000	100,500	90,000
Other services	150,000	102,870	16,150
	260,000	203,370	106,150

(c) Interest expenses (finance costs)

Borrowings (refer Note 7(a))	70,000	130,243	160,000
Interest on lease liabilities (refer Note 8)	229	35,281	312
Unwinding of discount	100,000	0	100,000
	170,229	165,524	260,312

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

11. COUNCIL MEMBERS REMUNERATION

	2025/26 Budget	2024/25 Est - Actual	2024/25 Budget
	\$	\$	\$
Mayor Logan Howlett			
Mayor's allowance	103,913	97,115	97,115
Meeting attendance fees	56,557	51,412	51,412
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	19,256	5,694	0
	183,476	157,721	152,277
Deputy Mayor Chontelle Stone			
Deputy Mayor's allowance	25,978	24,279	24,279
Meeting attendance fees	36,506	34,278	34,278
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	7,498	2,245	0
	73,732	64,302	62,307
Councillor Kevin Allen			
Meeting attendance fees	36,506	34,278	34,278
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	4,156	1,314	0
	44,412	39,092	38,028
Councillor Michael Separovich			
Meeting attendance fees	36,506	34,278	34,278
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	4,156	1,314	0
	44,412	39,092	38,028
Councillor Phoebe Corke			
Meeting attendance fees	36,506	34,278	34,278
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	4,156	1,314	0
	44,412	39,092	38,028
Councillor Phil Eva			
Meeting attendance fees	36,506	34,278	34,278
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	4,156	1,314	0
	44,412	39,092	38,028
Councillor Tom Widenbar			
Meeting attendance fees	36,506	34,278	34,278
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	4,156	1,314	0
	44,412	39,092	38,028
Councillor Carol Reeve-Fowkes			
Meeting attendance fees	36,506	34,278	34,278
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	4,156	1,314	0
	44,412	39,092	38,028
Councillor Tarun Dewan			
Meeting attendance fees	36,506	34,278	34,278
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	4,156	1,314	0
	44,412	39,092	38,028
Councillor Carol Zhang			
Meeting attendance fees	36,506	34,278	34,278
Annual allowance for ICT expenses	3,750	3,500	3,750
Superannuation contribution payments	4,156	1,314	0
	44,412	39,092	38,028
Total Council Member Remuneration	612,502	534,758	518,808
Mayor's allowance	103,913	97,115	97,115
Deputy Mayor's allowance	25,978	24,279	24,279
Meeting attendance fees	385,111	359,914	359,914
Annual allowance for ICT expenses	37,500	35,000	37,500
Superannuation contribution payments	60,000	18,450	0
Total Council Member Remuneration	612,502	534,758	518,808

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

12. REVENUE AND EXPENDITURE

(a) Revenue and Expenditure Classification

REVENUES

RATES

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

GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

CAPITAL GRANTS, SUBSIDIES AND CONTRIBUTIONS

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

REVENUE FROM CONTRACTS WITH CUSTOMERS

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

FEES AND CHARGES

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

SERVICE CHARGES

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

INTEREST REVENUE

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

OTHER REVENUE / INCOME

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

PROFIT ON ASSET DISPOSAL

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

EXPENSES

EMPLOYEE COSTS

All costs associated with the employment of person such as salaries, wages, allowances, benefits such as vehicle and housing, superannuation, employment expenses, removal expenses, relocation expenses, worker's compensation insurance, training costs, conferences, safety expenses, medical examinations, fringe benefit tax, etc.

Note AASB 119 *Employee Benefits* provides a definition of employee benefits which should be considered.

MATERIALS AND CONTRACTS

All expenditures on materials, supplies and contracts not classified under other headings. These include supply of goods and materials, legal expenses, consultancy, maintenance agreements, communication expenses (such as telephone and internet charges), advertising expenses, membership, periodicals, publications, hire expenses, rental, leases, postage and freight etc.

Local governments may wish to disclose more detail such as contract services, consultancy, information technology and rental or lease expenditures.

UTILITIES (GAS, ELECTRICITY, WATER)

Expenditures made to the respective agencies for the provision of power, gas or water.

Exclude expenditures incurred for the reinstatement of roadwork on behalf of these agencies.

INSURANCE

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

LOSS ON ASSET DISPOSAL

Loss on the disposal of fixed assets.

DEPRECIATION ON NON-CURRENT ASSETS

Depreciation and amortisation expenses raised on all classes of assets.

FINANCE COSTS

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

OTHER EXPENDITURE

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

12. REVENUE AND EXPENDITURE

(b) Revenue Recognition

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

Revenue Category	Nature of goods and services	When obligations typically satisfied	Payment terms	Returns/Refunds/Warranties	Timing of Revenue recognition
Grant contracts with customers	Community events, minor facilities, research, design, planning evaluation and services	Over time	Fixed terms transfer of funds based on agreed milestones and reporting	Contract obligation if project not complete	Output method based on project milestones and/or completion date matched to performance obligations as inputs are shared
Licences/ Registrations/ Approvals	Building, planning, development and animal management, having the same nature as a licence regardless of naming.	Single point in time	Full payment prior to issue	None	On payment and issue of the licence, registration or approval
Waste management entry fees	Waste treatment, recycling and disposal service at disposal sites	Single point in time	Payment in advance at gate or on normal trading terms if credit provided	None	On entry to facility
Fees and charges for other goods and services	Cemetery services, library fees, reinstatements and private works	Single point in time	Payment in full in advance	None	Output method based on provision of service or completion of works
Sale of stock	Aviation fuel, kiosk and visitor centre stock	Single point in time	In full in advance, on 15 day credit	Refund for faulty goods	Output method based on goods

**CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026**

13. PROGRAM INFORMATION

Key Terms and Definitions - Reporting Programs

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

OBJECTIVE

ACTIVITIES

Governance

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

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

General purpose funding

To collect revenue to allow for the provision of services.

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

Law, order, public safety

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

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

Health

To provide an operational framework for environmental and community health.

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

Education and welfare

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

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

Community amenities

To provide services required by the community.

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

Recreation and culture

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

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

Transport

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

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

Economic services

To help promote the local government and its economic wellbeing.

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

Other property and services

To monitor and control operating accounts.

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

CITY OF COCKBURN
NOTES TO AND FORMING PART OF THE BUDGET
FOR THE YEAR ENDED 30 JUNE 2026

14. FEES AND CHARGES

	2025/26 Budget	2024/25 Est - Actual	2024/25 Budget
	\$	\$	\$
By Program:			
Governance	1,200	203,076	119,000
General purpose funding	239,020	217,185	235,020
Law, order, public safety	993,463	991,135	1,259,100
Health	347,000	335,654	331,500
Education and welfare	893,036	1,201,371	901,500
Community amenities	17,973,271	17,851,000	16,593,839
Recreation and culture	15,063,779	13,889,636	12,988,061
Transport	250,000	26,636	0
Economic services	3,405,783	3,093,509	3,401,153
Other property and services	4,666,352	3,714,486	4,258,836
	43,832,904	41,523,687	40,088,009

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

CAPITAL BUDGET

2025/26

Capital Program	25/26 Draft Budget \$M	SPEND TYPE		FUNDING SOURCE		
		NEW \$M	RENEWAL \$M	Reserves \$M	External \$M	Asset Sales \$M
Building Infrastructure	15.32	9.90	5.42	11.00	4.32	-
Roads Infrastructure	19.09	2.72	16.37	10.85	8.24	-
Open Space Infrastructure	9.73	3.64	6.09	9.66	0.07	
Plant & Equipment	8.96	0.78	8.18	7.47	-	1.49
Landfill Infrastructure	0.46	-	0.46	0.46	-	-
Freehold Land	11.4	11.4	-	2.20	9.20	-
Technology	0.41	0.41	-	0.41	-	-
TOTAL CAPITAL EXPENDITURE	65.37	28.85	36.52	42.05	21.83	1.49

Buildings

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend Type	Suburb	Purpose
Recreation Services					
		Activity: Recreation - CW Total \$1,972,700			
321	Recreation Services	Atwell Community Centre Kitchen Upgrade	UPGRADE	ATWELL	Kitchen upgrades within Atwell community centre
321	Recreation Services	Atwell Reserve Changeroom Expansion Detailed Design	UPGRADE	ATWELL	Detailed Design of the Atwell Reserve Changeroom Expansion project
321	Recreation Services	Aubin Grove Floodlights Detailed Design	UPGRADE	AUBIN GROVE	Detailed Design of the Aubin Grove Floodlight project
321	Recreation Services	AV - Len Packham & Success	NEW	COOLBELLUP	Facility Improvments to Audio Visual Equipment within Len Packham community building.
321	Recreation Services	Patio extension Beeliar Community Centre	NEW	BEELIAR	Patio extension to community centre
321	Recreation Services	Storage Cage improvements Treeby	UPGRADE	TREEBY	Improved storage space
321	Recreation Services	Success Netball Association Storage Shed	NEW	SUCCESS	Construction of Storage shed as considered in the Masterplan for the site.
321	Recreation Services	Success Netball Court Floodlights Construction	UPGRADE	SUCCESS	Construction of Floodlighting for courts as considered in the Masterplan
321	Recreation Services	Beeliar Reserve Floodlights detailed design	UPGRADE	BEELIAR	Beeliar Reserve Floodlights detailed design
321	Recreation Services	Bin compound, Coogee, Jandakot Hall	NEW	COOGEE	Installation of Bin Compound at Jandakot Hall.
321	Recreation Services	Harvest Lakes Community Centre	UPGRADE	ATWELL	Upgrades to Harvest Lakes Community Centre
321	Recreation Services	Legacy Park Floodlights Detailed Design	NEW	COCKBURN CENTRAL	Detailed Design of Legacy Park floodlight project
321	Recreation Services	Len Packham Meeting room convert to storage	UPGRADE	COOLBELLUP	Improve utilisation of facilities on site.
321	Recreation Services	Treeby Rugby Facility Upgrades	UPGRADE	TREEBY	Facility improvements at Treeby Rugby Club
Cockburn ARC					
		Activity: Cockburn ARC - CW Total \$2,145,000			
322	Cockburn ARC	ARC Building Asset Renewal and Replacement	RENEWAL	COCKBURN CENTRAL	ARC Building Asset Renewal and Replacement
322	Cockburn ARC	ARC Bore Redevelopment	RENEWAL	COCKBURN CENTRAL	Geothermal Bore Redevelopment
322	Cockburn ARC	ARC Aquatic Asset Renewal & Replacement	RENEWAL	COCKBURN CENTRAL	ARC Building Asset Renewal and Replacement
322	Cockburn ARC	ARC HVAC Renewal	RENEWAL	COCKBURN CENTRAL	Asset renewal HVAC System
Safer City					
		Activity: Law, Order & Public Safety - CW Total \$322,400			
344	Safer City	Upgrade to Pound Visitors - Animal Management Facility	UPGRADE	BIBRA LAKE	Required upgrades within Animal Management facility.
344	Safer City	Upgrades to Cat Containment Area - Animal Management Facility	UPGRADE	BIBRA LAKE	Required upgrades within Animal Management facility.
344	Safer City	Upgrades to Dangerous Dog Section - Animal Management Facility	UPGRADE	BIBRA LAKE	Required upgrades within Animal Management facility.
Building and Security Projects					
		Activity: Project Delivery - CW Total \$8,257,132			
522	Building and Security Projects	Henderson - Weighbridge Replacement	REPLACE	HENDERSON	
522	Building and Security Projects	Beale Park Redevelopment	NEW	SPEARWOOD	Existing project moving into construction stage
City Facilities					
		Activity: Building Improvements - Minor CW Total \$2,623,194			
532	City Facilities	Aubin Grove Sporting Facility AMP	RENEWAL	AUBIN GROVE	Aubin Grove sporting facility asset renewal and replacements
532	City Facilities	Naval Base - Ablution Block - North AMP	RENEWAL	HENDERSON	Naval Base - Ablution Block - North - Asset renewals
532	City Facilities	Naval Base - Ablution Block South - AMP	RENEWAL	HENDERSON	Naval Base - Ablution Block South - Asset renewals
532	City Facilities	Pine View kindergarten AMP	RENEWAL	COOLBELLUP	Pine View Kindergraten - Asset renewals
532	City Facilities	Santich Park Clubrooms AMP	RENEWAL	LAKE COOGEE	Santich Park Clubrooms - Asset renewals
532	City Facilities	Santich Park Play Factory AMP	RENEWAL	LAKE COOGEE	Santich Park Play Factory - Asset renewals
532	City Facilities	South Lake Child Activity Centre AMP	RENEWAL	SOUTH LAKE	South Lake Child Activity Centre - Asset renewals
532	City Facilities	Beeliar Community Centre AMP	RENEWAL	BEELIAR	Beeliar Community Centre Asset renewals
532	City Facilities	Bibra Lake Toilets - West Adventure Playground AMP	RENEWAL	BIBRA LAKE	Bibra Lake Toilets - West Adventure Playground Asset Renewals
532	City Facilities	Bibra Lake Toilets - West Old Round AMP	RENEWAL	BIBRA LAKE	Bibra Lake Toilets - West Old Round Asset Renewals
532	City Facilities	Franklands Sports and Community Facility	UPGRADE	HAMMOND PARK	Franklands Sports and Community Facility - Minor improvements
532	City Facilities	Manning Reserve House AMP	RENEWAL	HAMILTON HILL	Manning Reserve House - Asset renewals
532	City Facilities	City Facilities - Asbestos removal	RENEWAL	VARIOUS	City Facilities - Asbestos removal
532	City Facilities	City Facilities - BBQ replacement	RENEWAL	VARIOUS	City Facilities - BBQ replacement
532	City Facilities	City Facilities - carpark linemarking program	RENEWAL	VARIOUS	City Facilities - carpark linemarking program
532	City Facilities	City Facilities - Disability Access Audit & Improvements	RENEWAL	VARIOUS	City Facilities - Disability Access Audit & Improvements
532	City Facilities	City Facilities - External and internal painting	RENEWAL	VARIOUS	City Facilities - External and internal painting
532	City Facilities	City Facilities - Floor Covering Replacement	RENEWAL	VARIOUS	City Facilities - Floor Covering Replacement
532	City Facilities	City Facilities - Furniture replacement	RENEWAL	VARIOUS	City Facilities - Furniture replacement
532	City Facilities	City Facilities - HVAC replacement - Various Buildings	RENEWAL	VARIOUS	City Facilities - HVAC replacement - Various Buildings
532	City Facilities	City Facilities - lighting upgrade	UPGRADE	VARIOUS	City Facilities - lighting upgrade
532	City Facilities	City Facilities - Signage Replacement	RENEWAL	VARIOUS	City Facilities - Signage Replacement
532	City Facilities	City Facilities - Swipe Card access upgrades	UPGRADE	VARIOUS	City Facilities - Swipe Card access upgrades
532	City Facilities	City Facilities - Switchboards Safety Upgrades	RENEWAL	VARIOUS	City Facilities - Switchboards Safety Upgrades
532	City Facilities	City Facilities Height Safety audit - compliance audit replacement & upgrade	UPGRADE	VARIOUS	City Facilities Height Safety audit - compliance audit replacement & upgrade
532	City Facilities	Cockburn animal facility safety improvements	UPGRADE	BIBRA LAKE	Cockburn animal facility safety improvements
532	City Facilities	Coogee Community Hall	UPGRADE	COOGEE	Coogee Community Hall - Minor Upgrades
532	City Facilities	Coogee Community Hall AMP	RENEWAL	COOGEE	Coogee Community Hall - Asset renewals

Buildings

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend Type	Suburb	Purpose
532	City Facilities	Dwelling - 83 Hamilton Road AMP	RENEWAL	SPEARWOOD	83 Hamilton Road Building Asset renewals
532	City Facilities	Emergency Services Building AMP	RENEWAL	COCKBURN CENTRAL	Emergency Services Building Asset renewals
532	City Facilities	Emergency Services Building safety and security improvements	UPGRADE	COCKBURN CENTRAL	Emergency Services Building safety and security improvements
532	City Facilities	Wally Hagan Stadium AMP	UPGRADE	HAMILTON HILL	Wally Hagan Stadium - Asset renewals
Grand Total \$15,320,426					

Roads

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend Type	Asset Class Type	Suburb	Purpose
	Recreation Services	Activity: Recreation - CW Total \$118,000				
321	Recreation Services	Success Reserve Parking Investigation and Design	NEW	Roads Infrastructure	SUCCESS	Investigation and design for improved parking at Success reserve
	Civil Projects	Activity: MRRG Road Construction- CW Total \$1,495,201				
523	Civil Projects	Rockingham / Phoenix Road Intersection upgrade	RENEWAL	Roads Infrastructure	SPEARWOOD	Yes
	Civil Infrastructure	Activity: Resurfacing - CW Total \$3,234,211				
512	Civil Infrastructure	Marmand Ct Peel to cul de sac	RENEWAL	Roads Infrastructure	COOGEE	Road resurfacing Marmand Ct Peel to cul de sac
512	Civil Infrastructure	Meadowbank Terrace South Lake to Cul de sac	RENEWAL	Roads Infrastructure	SOUTH LAKE	Road resurfacing Meadowbank Terrace South Lake Drive to Cul de sac
512	Civil Infrastructure	Natham Road Foxall to Mason	RENEWAL	Roads Infrastructure	SOUTH LAKE	Road resurfacing Natham Road Foxall to Mason
512	Civil Infrastructure	Orchard Road Foxall to cul de sac	RENEWAL	Roads Infrastructure	SOUTH LAKE	Road resurfacing Orchard Road Foxall to cul de sac
512	Civil Infrastructure	Peel Rd Mayor to cul de sac	RENEWAL	Roads Infrastructure	COOGEE	Road resurfacing Peel Rd Mayor to cul de sac
512	Civil Infrastructure	Petal Court Koisina to cul de sac	RENEWAL	Roads Infrastructure	COOGEE	Road resurfacing Petal Court Koisina to cul de sac
512	Civil Infrastructure	Phoenix Road Stock to Sudlow	RENEWAL	Roads Infrastructure	BIBRA LAKE	Road resurfacing Phoenix Road Stock to Sudlow
512	Civil Infrastructure	Rockingham Road Goldsmith to Todd	RENEWAL	Roads Infrastructure	SPEARWOOD	Road resurfacing Rockingham Road Goldsmith to Todd
512	Civil Infrastructure	Southwell Crescent #29 to # 41 red section	RENEWAL	Roads Infrastructure	HAMILTON HILL	Road resurfacing Southwell Crescent #29 to # 41 red section
512	Civil Infrastructure	Spearwood Avenue Stock to Doolette	RENEWAL	Roads Infrastructure	SPEARWOOD	Road resurfacing Spearwood Avenue Stock to Doolette
512	Civil Infrastructure	Style Court Bibra to cul de sac	RENEWAL	Roads Infrastructure	BIBRA LAKE	Road resurfacing Style Court Bibra to cul de sac
512	Civil Infrastructure	Areca Close Koisina to cul de sac	RENEWAL	Roads Infrastructure	COOGEE	Road resurfacing Areca Close Koisina to cul de sac
512	Civil Infrastructure	Athel Court Chartwell to cul de sac	RENEWAL	Roads Infrastructure	LEEMING	Road resurfacing Athel Court Chartwell to cul de sac
512	Civil Infrastructure	Beeliar Drive Repair failing sections	RENEWAL	Roads Infrastructure	BIBRA LAKE	Road resurfacing Beeliar Drive Repair failing sections
512	Civil Infrastructure	Fern Leaf Court Dimond to cul de sac	RENEWAL	Roads Infrastructure	LEEMING	Road resurfacing Fern Leaf Court Dimond to cul de sac
512	Civil Infrastructure	Foxall Place Mason to Orchard	RENEWAL	Roads Infrastructure	SOUTH LAKE	Road resurfacing Foxall Place Mason to Orchard
512	Civil Infrastructure	Hammond Road Beeliar to North Lake Road	RENEWAL	Roads Infrastructure	COCKBURN CENT	Road resurfacing Hammond Road Beeliar to North Lake Road
512	Civil Infrastructure	Henrieta Ct Peel to cul de sac	RENEWAL	Roads Infrastructure	COOGEE	Road resurfacing Henrieta Ct Peel to cul de sac
512	Civil Infrastructure	Lanagan Rise Meadowbank to cul de sac	RENEWAL	Roads Infrastructure	SOUTH LAKE	Road resurfacing Lanagann Rise Meeadowbank to cul de sac
512	Civil Infrastructure	Magnolia Gdns Yangebup to Gazania	RENEWAL	Roads Infrastructure	YANGEBUP	Road resurfacing Magnolia Gdns Yangebup to Gazania
512	Civil Infrastructure	Majorie Cove Mayor to Cul de sac	RENEWAL	Roads Infrastructure	COOGEE	Road resurfacing Majorie Cove Mayor to Cul de sac
512	Civil Infrastructure	Chartwell Place Fern leaf to Cul de sac	RENEWAL	Roads Infrastructure	LEEMING	Road resurfacing Chartwell Place Fern leaf to Cul de sac
512	Civil Infrastructure	Warton Road Roundabout	RENEWAL	Roads Infrastructure	TREEBY	Road resurfacing Warton Road Roundabout
512	Civil Infrastructure	Wattleup Road Moylan to Postans	RENEWAL	Roads Infrastructure	WATTLEUP	Road resurfacing Wattleup Road Moylan to Postans
	Civil Infrastructure	Activity: Roads Construction - CW Total \$3,051,503				
512	Civil Infrastructure	Bartram Road Lighting upgrade	RENEWAL	Roads Infrastructure	SUCCESS	Upgrade Street Lighting Bartram Road Success
512	Civil Infrastructure	MINOR ROADS	NEW	Roads Infrastructure	UNKNOWN	MINOR ROADS
512	Civil Infrastructure	Parking Osprey Dr at Yangebub Lake entry	NEW	Roads Infrastructure	YANGEBUP	Yangebub Lake Car Park
512	Civil Infrastructure	STREET LIGHTING SYSTEM - Various Enhancements	NEW	Roads Infrastructure	UNKNOWN	STREET LIGHTING SYSTEM - Various Enhancements
512	Civil Infrastructure	Hammond Rd - Russell to Frankland - MRRG Improvement	RENEWAL	Roads Infrastructure	UNKNOWN	Hammond Rd - Russel to Frankland - Road Duplication - Detailed Design
512	Civil Infrastructure	State Blackspot Beeliar Dunraven Intersection Improvement	NEW	Roads Infrastructure	UNKNOWN	State Blackspot - Beeliar Dr and Dunraven Drive - Delivery
512	Civil Infrastructure	Gemma Road cockburn to end	RENEWAL	Roads Infrastructure	HENDERSON	Road resurfacing and Kerb Renewal Gemma Road cockburn to end
512	Civil Infrastructure	Howson Way Kerbing renewal	RENEWAL	Roads Infrastructure	BIBRA LAKE	Kerbing renewal Howson Way
512	Civil Infrastructure	Lakefront Avenue	RENEWAL	Roads Infrastructure	YANGEBUP	On street Car Parking paving renewals Lakefront Avenue
512	Civil Infrastructure	Cekula loop and Drainage	RENEWAL	Roads Infrastructure	ATWELL	Upgrade drainage and roundabout to ensure no standing Water Cekula Loop
	Transport and Traffic	Activity: Traffic Management - CW Total \$3,075,657				
422	Transport and Traffic	Prinsep Road Speed Hump Reinstatement	RENEWAL	Roads Infrastructure	JANDAKOT	Council Decision: Council vote March 2024 OCM to PROCEED with the traffic calming as detailed in Attachment 3 and supported by residents in FY23/24.
422	Transport and Traffic	State Blackspot Berrigan Elderberry Intersection Improvement - Yr 1 of 2	RENEWAL	Roads Infrastructure	SOUTH LAKE	Road safety Programs Main Roads Western Australia - website will be updated with 25/26 list in coming months
422	Transport and Traffic	Berrigan Semple Intersection Improvement - Yr 1 of 2	RENEWAL	Roads Infrastructure	SOUTH LAKE	Road safety Programs Main Roads Western Australia - website will be updated with 25/26 list in coming months
422	Transport and Traffic	State Blackspot Orsino Pantheon Intersection Improvement - Yr 1 of 2	RENEWAL	Roads Infrastructure	NORTH COOGEE	Road safety Programs Main Roads Western Australia - website will be updated with 25/26 list in coming months
422	Transport and Traffic	State Blackspot Rowley De Haer Intersection Improvement - Yr 1 of 2	RENEWAL	Roads Infrastructure	BANJUP	Road safety Programs Main Roads Western Australia - website will be updated with 25/26 list in coming months
422	Transport and Traffic	Glenister Road Speed Hump and Light Renewal & Update	RENEWAL	Roads Infrastructure	HAMILTON HILL	Glenister Road Speed Hump and Light Renewal & Update
422	Transport and Traffic	Low Cost Urban Road Strategy Bibra Lake Stage 2 implementation	RENEWAL	Roads Infrastructure	BIBRA LAKE	Road safety Programs - Comments on Cockburn page: Urban Road Safety Improvements - Bibra Lake
422	Transport and Traffic	Clontarf Road School Guard Crossing Construction	NEW	Roads Infrastructure	HAMILTON HILL	N/A City-wide school sites
422	Transport and Traffic	Installation of Childrens' Crossing at Woodrow Ave	NEW	Roads Infrastructure	HAMMOND PARK	Election Commitment - Installation of Childrens' Crossing at Woodrow Ave
	Civil Infrastructure	Activity: MRRG Road Rehabilitation- CW Total \$1,888,354				
512	Civil Infrastructure	North Lake Road 40m South Railway to 90m South Elderberry	RENEWAL	Roads Infrastructure	SOUTH LAKE	Road resurfacing North Lake Road 40m South Railway to 90m South Elderberry

Roads

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SU	Service Unit Description	Project Description	Asset Spend Type	Asset Class Type	Suburb	Purpose
512	Civil Infrastructure	Rockingham Road Asquith to Marvell	RENEWAL	Roads Infrastructure	LAKE COOGEE	Road resurfacing Rockingham Road Asquith to Marvell
512	Civil Infrastructure	Rockingham Road Marvell to Asquith	RENEWAL	Roads Infrastructure	LAKE COOGEE	Road resurfacing Rockingham Road Marvell to Asquith
512	Civil Infrastructure	Rockingham Road Snare to Phoenix	RENEWAL	Roads Infrastructure	HAMILTON HILL	Road resurfacing Rockingham Road Snare to Phoenix
512	Civil Infrastructure	Farrington Road 450m West Bibra to Bibra Drive	RENEWAL	Roads Infrastructure	BIBRA LAKE	Road resurfacing Farrington Road 450m West Bibra to Bibra Drive
	Civil Projects	Activity: Civil Projects Major Total \$2,690,400				
523	Civil Projects	Rockingham Road Revitalisation	RENEWAL	Roads Infrastructure	SPEARWOOD	Rockingham Rd - ongoing preliminary design and works
Grand Total \$15,553,326						

Drainage

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend Type	Suburb	Purpose
511	Environment, Parks and Streetscapes	Activity: Environmental Works - CW Total \$25,000			
	Environment, Parks and Streetscapes	Yangebup Lake Nutrient Stripping Basin Renewal	RENEWAL	YANGEBUP	Renewal of Nutrient Stripping Basin to Improve Water Quality Entering Yangebup Lake
	Civil Infrastructure	Activity: Sumps - CW Total \$288,854			
512	Civil Infrastructure	Cascara Sump limestone wall and fence renewal	UPGRADE	BIBRA LAKE	Drainage Sump Fencing Cascara sump increase capacity of sump
512	Civil Infrastructure	Coolbellup Avenue corner Winterfold Road	UPGRADE	COOLBELLUP	Drainage sump fencing Coolbellup Avenue corner Winterfold Road
512	Civil Infrastructure	Hurford Street Opposite Stratton	UPGRADE	HAMILTON HILL	Drainage sump fencing Hurford Street Opposite Stratton
512	Civil Infrastructure	Osprey Drive New Fence	NEW	YANGEBUP	Drainage sump fencing Osprey Drive New Fence
512	Civil Infrastructure	Phoenix Road opposite Selkis	RENEWAL	BIBRA LAKE	Drainage Sump Fencing Phoenix Road opposite Selkis
	Civil Infrastructure	Activity: Drainage - CW Total \$820,067			
512	Civil Infrastructure	289 Minor Drainage Improvements	RENEWAL		
512	Civil Infrastructure	Drainage Side Entry lid replacement Bibra Lake industrial x 94	UPGRADE	BIBRA LAKE	Drainage Side Entry lid replacement Bibra Lake industrial x 94
512	Civil Infrastructure	Bucat Street drainage improvements	UPGRADE	HAMILTON HILL	
	Civil Projects	Activity: Civil Projects Minor Total \$592,181			
523	Civil Projects	16 Glenister Road (2023/24)	UPGRADE	HAMILTON HILL	Improvement of Drainage system to mitigate risks of flooding
523	Civil Projects	61 Cordelia Avenue (2023/24)	UPGRADE	COOLBELLUP	Improvement of Drainage system to mitigate risks of flooding
Grand Total \$1,726,102					

Footpaths

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend Type	Suburb	Purpose
432	Environmental Management, Policy and Planning	Activity: Environmental Construction - CW Total \$59,000			
	Environmental Management, Policy and Planning	Baldivis Tramway Trail Upgrades - Detailed Design	UPGRADE	NOT APPLICABLE	Baldivis Tramway Trail - Detailed Design
	Civil Infrastructure	Activity: Footpaths New- CW Total \$320,444			
512	Civil Infrastructure	Wattleup Road new Footpath Missing Link Jennings to Snowden	NEW	HAMMOND PARK	Wattleup Road new Footpath Missing Link Jennings to Snowden
512	Civil Infrastructure	Cockburn Road new pedestrian crossing to Powell Road	NEW	COOGEE	New Path Cockburn Road new pedestrian crossing to Powell Road
512	Civil Infrastructure	Minor Footpaths	NEW	UNKNOWN	Minor Footpaths
512	Civil Infrastructure	Safety Improvements	NEW	UNKNOWN	Safety Improvements
	Civil Infrastructure	Activity: Footpaths Rehabilitation - CW Total \$1,431,412			
512	Civil Infrastructure	Wentworth Parade Alabaster to Ellemere	RENEWAL	SUCCESS	Path Renewal Wentworth Parade Alabaster to Ellemere
512	Civil Infrastructure	Wentworth Parade Dunlap to Dunlap	RENEWAL	SUCCESS	Path Renewal Wentworth Parade Dunlap to Dunlap
512	Civil Infrastructure	Bibra Lake PSP Hope Road section Bibra Drive to Wetlands centre	RENEWAL	BIBRA LAKE	Path renewal Bibra Lake PSP Hope Road section Bibra Drive to Wetlands centre
512	Civil Infrastructure	Bibra Lake PSP Hope Road section Wetlands centre to progress	RENEWAL	BIBRA LAKE	Path renewal Bibra Lake PSP Hope Road section Wetlands centre to progress
512	Civil Infrastructure	Bibra Lake PSP Progress Drive section Bibra to Adventure World	RENEWAL	BIBRA LAKE	Path renewal Bibra Lake PSP Progress Drive section Bibra to Adventure World
512	Civil Infrastructure	Black Swan Rise The Grange to Weebil	RENEWAL	BEELIAR	Path renewal Black Swan Rise The Grange to Weebil
512	Civil Infrastructure	Briggs Street Berrigan to Anec	RENEWAL	SOUTH LAKE	Path renewal Briggs Street Berrigan to Anec
512	Civil Infrastructure	Camillo Street Coolbellup to Paulina	RENEWAL	COOLBELLUP	Path renewal Camillo Street Coolbellup to Paulina
512	Civil Infrastructure	Barrington Street Drydan to Barrington	RENEWAL	LAKE COOGEE	Path Renewal Barrington Street Drydan to Barrington
512	Civil Infrastructure	Greensand Prom Citrine to Mercury	RENEWAL	TREEBY	Path renewal Greensand Prom Citrine to Mercury
512	Civil Infrastructure	Hammond Road Beeliar to North Lake Road	RENEWAL	COCKBURN CENTRAL	Path Renewal Hammond Road Beeliar to North Lake Road
512	Civil Infrastructure	Hargreaves Street Scholar to Hilory	RENEWAL	COOLBELLUP	Path renewal Hargreaves Street Scholar to Hilory
512	Civil Infrastructure	Parkway Road Colonial o Marlene	RENEWAL	BIBRA LAKE	Path renewal Parkway Road Colonial o Marlene
512	Civil Infrastructure	Phoenix Road Bolingbroke to Rockingham Road	RENEWAL	HAMILTON HILL	Path Renewal Phoenix Road Bolingbroke to Rockingham Road
512	Civil Infrastructure	Phoenix Road Grandpre to Bourbon	RENEWAL	HAMILTON HILL	Path Renewal Phoenix Road Grandpre to Bourbon
512	Civil Infrastructure	Phoenix Road Southwell to Doolette	RENEWAL	HAMILTON HILL	Path Renewal Phoenix Road Southwell to Doolette
512	Civil Infrastructure	Poletti Road North Lake to Buckley	RENEWAL	COCKBURN CENTRAL	Path renewal Poletti Road section North Lake to Buckley
512	Civil Infrastructure	Poletti Road Veterans to Beeliar	RENEWAL	COCKBURN CENTRAL	Path renewal Poletti Road Veterans to Beeliar
512	Civil Infrastructure	Rockingham Road Marvell to Okra	RENEWAL	LAKE COOGEE	Path renewal Rockingham Road Marvell to Okra
512	Civil Infrastructure	Rollinson Road Cockburn to Oconnor	RENEWAL	NORTH COOGEE	Path Renewal Rollinson Road Cockburn to Oconnor
512	Civil Infrastructure	Spearwood Avenue Port Kembla to Wellard	RENEWAL	BIBRA LAKE	Path Renewal Spearwood Avenue Port Kembla to Wellard
512	Civil Infrastructure	Spearwood Avenue Stock to Port Kembla	RENEWAL	BIBRA LAKE	Path Renewal Spearwood Avenue Stock to Port Kembla
512	Civil Infrastructure	Spearwood Avenue Gerald to Gower	RENEWAL	SPEARWOOD	Path Renewal Spearwood Avenue Gerald to Gower
512	Civil Infrastructure	Tapper Road Beenyup to Harmony	RENEWAL	ATWELL	Path renewal Tapper Road Beenyup to Harmony
Grand Total \$1,810,856					

Plant & Equipment

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend Type	Suburb	Purpose
	Fleet Management	Activity: Major Plant Purchases - CW Total \$6,588,276			
513	Fleet Management	Major Plant Purchases Total \$625,000	NEW	BIBRA LAKE	
513	Fleet Management	Major Plant Purchases Total \$5,963,276	RENEWAL	BIBRA LAKE	
	Fleet Management	Activity: Light Vehicle Purchase - CW Total \$2,370,000			
513	Fleet Management	Light Vehicle Purchases Total \$150,000	NEW	BIBRA LAKE	
513	Fleet Management	Light Vehicle Purchases Total \$2,220,000	RENEWAL	BIBRA LAKE	
		Grand Total Total \$8,958,276			

Parks

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend Type	Suburb	Purpose
Recreation Services					
		Activity: Recreation - CW Total \$858,460			
321	Recreation Services	Beeliar Reserve Cricket Nets	NEW	BEELIAR	Provision of Cricket nets within Beeliar Reserve
321	Recreation Services	Beeliar Reserve soccer goal sleeves & posts x 1 set	NEW	BEELIAR	Installation of soccer goal sleeves and posts
321	Recreation Services	Botany Park ball barrier and goals	NEW	HAMMOND PARK	Election Commitment - Installation of a ball barrier and replacment of golas to meet current standards.
321	Recreation Services	Botany Park Little Athletics Infrastructure Improvements	NEW	HAMMOND PARK	Election Commitment - Improvement of infrastructure for Little Athletics
321	Recreation Services	Cricket Nets (Enright)	RENEWAL	HAMILTON HILL	Renewal of Cricket Nets
321	Recreation Services	Cricket wicket renewal Radonich Park	RENEWAL	BEELIAR	Renewal of Cricket Wicket
321	Recreation Services	Frankland Reserve ball barrier fence and diamond shift	RENEWAL	HAMMOND PARK	Upgrades to backnetting to improve safety and asset issues around baseball diamonds
321	Recreation Services	Nicholson Reserve Little Athletics Infrastructure Improvements	NEW	YANGEBUP	Election Commitment - Improvement of infrastructure for Little Athletics
321	Recreation Services	Renewal of football goals (Anning Park, Meller Park, Santich Park)	RENEWAL	BIBRA LAKE	Renewal of football goals at Anning, Meller and Santich Parks to meet current standards.
321	Recreation Services	Success Netball Courts Resurfacing	RENEWAL	SUCCESS	Renewal of existing court surface
321	Recreation Services	Anning Park Verge Improvements	RENEWAL	SOUTH LAKE	Expansion of carparking area Anning Park, Thomas St.
321	Recreation Services	Len Packham Turf rectification works	RENEWAL	COOLBELLUP	Required turf rectification works
321	Recreation Services	Treeby East Oval	NEW	TREEBY	Meeting obligations of Development Contribution Plan
Environment, Parks and Streetscapes					
		Activity: Environmental Works - CW Total \$2,075,000			
511	Environment, Parks and Streetscapes	Yangebup Lake Midge And Light Pole Replacement	RENEWAL	YANGEBUP	Renewal of Existing Assets to Control Midge Around Yangebup Lake
511	Environment, Parks and Streetscapes	Beeliar Boardwalk Renewal	RENEWAL	BEELIAR	Boardwalk Renewal Beeliar Reserve
511	Environment, Parks and Streetscapes	Environmental Signs Replacement	RENEWAL	VARIOUS	Replacment of Existing Environmental Signs
511	Environment, Parks and Streetscapes	Fencing Renewals	RENEWAL	VARIOUS	Renewal of Existing Fencing
511	Environment, Parks and Streetscapes	Kennack Park Shelter Renewal X 1	RENEWAL	ATWELL	Renewal of Shelter Kennack Park
511	Environment, Parks and Streetscapes	Mulching Program	RENEWAL	VARIOUS	Mulching Of Verges
Environment, Parks and Streetscapes					
		Activity: Construction of Parks - CW Total \$6,321,180			
511	Environment, Parks and Streetscapes	Yu Yang Wall Art Renewal	RENEWAL	SPEARWOOD	Renewal of existing Artwork
511	Environment, Parks and Streetscapes	Albion Playground & Softfall Renewal	RENEWAL	LAKE COOGEE	Replacement of existing softfall.
511	Environment, Parks and Streetscapes	Allendale Park Playground Fence	NEW	NORTH LAKE	Fence to Allendale Park playground
511	Environment, Parks and Streetscapes	Beach Accessibility Items - Renewal	RENEWAL	COOGEE	Beach Accessibility Items - Renewal
511	Environment, Parks and Streetscapes	Bench Seats Renewal	NEW	VARIOUS	Bench Seats Renewal Program
511	Environment, Parks and Streetscapes	Bassett Reserve Playground & Softfall Renewal	RENEWAL	NORTH LAKE	BASSETT RESERVE PLAYGROUND & SOFTFALL RENEWAL
511	Environment, Parks and Streetscapes	Citywide Irrigation Cabinet Renewals	RENEWAL	VARIOUS	Citywide Irrigation cabinet renewals
511	Environment, Parks and Streetscapes	Citywide Irrigation Pump Renewals	RENEWAL	VARIOUS	Citywide Irrigation pump renewals
511	Environment, Parks and Streetscapes	Cockburn Central Youth Centre Rubber Renewal	RENEWAL	COCKBURN CENTRAL	COCKBURN CENTRAL YOUTH CENTRE RUBBER RENEWAL
511	Environment, Parks and Streetscapes	Coolbellup Community Hub External Shade Sail Renewal	RENEWAL	COOLBELLUP	COOLBELLUP COMMUNITY HUB EXTERNAL SHADE SAIL RENEWAL
511	Environment, Parks and Streetscapes	Coolbellup External Playground Renewal	RENEWAL	COOLBELLUP	COOLBELLUP EXTERNAL PLAYGROUND RENEWAL
511	Environment, Parks and Streetscapes	Coolbellup Library Internal Shelter Structure Repairs	RENEWAL	COOLBELLUP	COOLBELLUP EXTERNAL PLAYGROUND RENEWAL
511	Environment, Parks and Streetscapes	Coolbellup Library Internal Softfall & Playground Renewal	RENEWAL	COOLBELLUP	COOLBELLUP LIBRARY INTERNAL SOFTFALL & PLAYGROUND RENEWAL
511	Environment, Parks and Streetscapes	Duggan Park Renovation	RENEWAL	HAMMOND PARK	DUGGAN PARK RENOVATION
511	Environment, Parks and Streetscapes	Duggan Park Irrigation Renewal	RENEWAL	HAMMOND PARK	DUGGAN PARK IRRIGATION RENEWAL
511	Environment, Parks and Streetscapes	Enright Reserve Exercise Equipment And Softfall Renewal X 4	RENEWAL	HAMILTON HILL	ENRIGHT RESERVE EXERCISE EQUIPMENT AND SOFTFALL RENEWALS
511	Environment, Parks and Streetscapes	Environmental Interpretive Signs X 25	NEW	VARIOUS	Installation of environemntal interpretive signs
511	Environment, Parks and Streetscapes	Frankland Oval Retaining Wall Repairs	RENEWAL	HAMMOND PARK	FRANKLAND OVAL RETAINING WALL REPAIRS
511	Environment, Parks and Streetscapes	Gage Road New Shade Sail	NEW	NORTH COOGEE	Gage Park new shade sail
511	Environment, Parks and Streetscapes	Gandossi Park New Shade Sails	NEW	SUCCESS	GANDOSSI PARK NEW SHADE SAILS
511	Environment, Parks and Streetscapes	Heaterhlea Reserve Irrigation Asset Renewal	RENEWAL	LEEMING	HEATERHLEA RESERVE IRRIGATION ASSET RENEWAL
511	Environment, Parks and Streetscapes	Imogene Park New Path Solar Lighting	NEW	NORTH COOGEE	Imogene Park - New Solar Lighting
511	Environment, Parks and Streetscapes	Irrigation Controller Replacement	RENEWAL	UNKNOWN	Irrigation controller Replacement - Various
511	Environment, Parks and Streetscapes	Irrigation Soil Moisture Sensors	NEW	VARIOUS	Irrigation - Soil Moisture Sensors
511	Environment, Parks and Streetscapes	Kennack Park Shade Sail And Poles Renewal	RENEWAL	ATWELL	Kennack Park - Shade sails renewal
511	Environment, Parks and Streetscapes	Len Packham Park Shade Sail Renewal	RENEWAL	COOLBELLUP	Len Packham Park - Shade sails renewal
511	Environment, Parks and Streetscapes	Lopresti New Shade Sail And Poles	NEW	YANGEBUP	Lopresti Park - New Shade sail
511	Environment, Parks and Streetscapes	Lopresti Park Playground Renewal	RENEWAL	YANGEBUP	Lopresti Park - Playground renewal
511	Environment, Parks and Streetscapes	Macfaull Park Old Playground Renewal + Renovation	RENEWAL	SPEARWOOD	Macfaull Park - Playground renewal
511	Environment, Parks and Streetscapes	Manning Park Playground, Shade Sail Upgrade	NEW	HAMILTON HILL	Manning Park - New shade sail
511	Environment, Parks and Streetscapes	Medina Park Landscape And Boardwalk Improvements	NEW	NORTH COOGEE	Medina Park - Landscape and Boardwalk improvements.
511	Environment, Parks and Streetscapes	Park Signs Renewals	RENEWAL	VARIOUS	Parks signs renewals - Various
511	Environment, Parks and Streetscapes	Parks Infrastructure Renewal Allocation	RENEWAL	VARIOUS	Parks infrastructure - Renewal allocation - Various
511	Environment, Parks and Streetscapes	Playground Rubber Softfall Renewal Program	RENEWAL	VARIOUS	Playground Rubber Softfall renewals - Various
511	Environment, Parks and Streetscapes	Port Coogee Shelter Repairs	RENEWAL	NORTH COOGEE	Port Coogee - Shelter repairs and upgrades
511	Environment, Parks and Streetscapes	Santich Park Shelter Renewal	RENEWAL	LAKE COOGEE	Santich Park - Shelter Renewal
511	Environment, Parks and Streetscapes	Shade Sail And Post Renewal - Garbin Park -	RENEWAL	BEELIAR	Garbin Park - Shade sail renewal
511	Environment, Parks and Streetscapes	Shade Sail New - Bassett Park	NEW	NORTH LAKE	Bassett Park - Shade sail - New
511	Environment, Parks and Streetscapes	Shade Sail New - Boyd Reserve	NEW	HAMILTON HILL	Boyd Reserve - Shade sail - New
511	Environment, Parks and Streetscapes	Shade Sail New - Hobbs Park	NEW	HAMILTON HILL	Hobbs Park - Shade Sail - New

Parks

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SU	Service Unit Description	Project Description	Asset Spend Type	Suburb	Purpose
511	Environment, Parks and Streetscapes	Shade Sail New - Vela Luka Park	NEW	SPEARWOOD	Vela Luka Park - Shade Sail New
511	Environment, Parks and Streetscapes	Tapper Park Shelter Renewal X 2 And Furniture	RENEWAL	ATWELL	Tapper Park - Shelter renewal
511	Environment, Parks and Streetscapes	Transmission Park Irrigation New	NEW	SOUTH LAKE	Transmission Park - New Irrigation
511	Environment, Parks and Streetscapes	Hydrozoning Irrigation In Success	NEW	SUCCESS	Hydrozoning Irrigation - Success
511	Environment, Parks and Streetscapes	Streetscapes Major Road Improvements	RENEWAL	VARIOUS	Streetscape - Major Roads - Improvements - Various
511	Environment, Parks and Streetscapes	Streetscapes Minor Road Improvements	RENEWAL	VARIOUS	Streetscape - Minor Roads - Improvements - Various
Environmental Management, Policy and Planning		Activity: Environmental Construction - CW Total \$315,828			
432	Environmental Management, Policy and Planning	Yangebup Lake Passive Recreational Node	NEW	YANGEBUP	Yangebup Lake Passive Recreational Node
Civil Infrastructure		Activity: Roads Construction - CW Total \$165,262			
512	Civil Infrastructure	Coogee Beach northern Carpark	RENEWAL	COOGEE	Car Park renewal Coogee Beach Northern Carpark
512	Civil Infrastructure	Streetscape upgrade over underground drainage Spearwood Ave	RENEWAL	SPEARWOOD	Upgrade streetscape over underground drainage Spearwood Ave
Grand Total \$9,735,730					

Landfill

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend Type	Suburb	Purpose
522	Building and Security Projects	Activity: Building Improvements - Major CW Total \$50,000			
	Building and Security Projects	Design of Changes to HWRP	RENEWAL	HENDERSON	Design of Changes to Henderson Waste Recovery Park
522	Building and Security Projects	Activity: Project Delivery - CW Total \$413,000			
	Building and Security Projects	Henderson - Waste Transfer Station relocation/upgrade for temporary access	RENEWAL	HENDERSON	Henderson - Waste Transfer Station - minor upgrades Waste Transfer Station
Grand Total \$463,000					

Freehold Land

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend	Asset Classification	Suburb	Purpose
531	Property Services	Activity: Land Development - CW Cockburn Coast Oval Land Purchase	NEW	Freehold Land	NORTH COOGEE	
Grand Total \$11,400,000						

Technology

Note: The budget spend is aggregated by capital program or activity, with individual budget amounts for major projects shown in the Council adopted project plans.

SU	Service Unit Description	Project Description	Asset Spend	Suburb	Purpose
	Safer City	Activity: Law, Order & Public Safety - CW Total \$406,637			
344	Safer City	CCTV Hamilton Hill	NEW	HAMILTON HILL	The City is enhancing community safety in Hamilton Hill by installing modern CCTV systems in public open spaces. This initiative aligns with our Community Safety and Crime Prevention Plan 2022–2027 an
344	Safer City	CCTV Smart Park	NEW	SPEARWOOD	The City is enhancing community safety in Spearwood by installing modern CCTV systems in Smart Park. This initiative aligns with our Community Safety and Crime Prevention Plan 2022–2027 and addresses
344	Safer City	CCTV Spearwood	NEW	SPEARWOOD	The City is enhancing community safety in Spearwood by installing modern CCTV systems in public open spaces. This initiative aligns with our Community Safety and Crime Prevention Plan 2022–2027 and ad
Grand Total \$406,637					



Fees and Charges

2025–2026



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Explanation Table

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

City of Cockburn

Governance & Strategy Division

Legal, Governance & Risk Management

Governance Services

Freedom of Information (FOI) Fees

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

Finance Division

Finance

Rates & Revenue Services

Rate Account Search	\$40.00	\$40.00	\$0.00	\$40.00
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	\$10.00	\$10.00	\$0.00	\$10.00
Dishonoured Payment / Cheque Processing Fee	\$5.00	\$5.00	\$0.00	\$5.00
Direct Debit Default Fee	\$5.00	\$5.00	\$0.00	\$5.00
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	\$10.00	\$10.00	\$0.00	\$10.00
Legal Fees	At Cost			
Memorandum of Consent Order / Notice of Discontinuance	At Cost			
Customer-Initiated Payment Cancellation or Reversal Fee	At Cost			

Built & Natural Environment Division

Development Assessment and Compliance

Building Services

Building Control

Building Permits

Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	0.32% of the estimated value of the building work as determined by the relevant permit authority, but not less than \$110.00
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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Building Permits *[continued]*

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

Occupancy Permits – Class 2-9 Buildings

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

Building Approval Certificates – Class 1 & 10 Buildings

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

Strata Titles

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

Demolition Permits

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

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

BCITF Levy, Other Charges & Administration Fees

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

Building Services Levy – Authorised Works

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

Building Services Levy Exemptions

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

Additional Council Services

Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	0.19% of estimated construction value but not less than \$200
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – up to \$150,000 in value	\$270.00 \$245.45 \$24.55 \$270.00
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$150,001 to \$500,000	\$270 + 0.15% in excess of \$500,000 in value
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$500,001 to – \$1,000,000	\$795 + 0.12% in excess of \$500,000 in value
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$1,000,001 and above	\$1,395 + 0.1% in excess of \$1,000,000 in value
Request to provide Certificate of Construction Compliance	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance
Request to provide Certificate of Building Compliance	Min Fee \$220 (one inspection + advice letter) + hourly rate for any additional inspections and all other attendance

Request for Professional Advice or Additional Building Surveying Services

Building Surveyor \$300 (2 hours minimum charge) + \$150 per hour	\$0.00	\$272.73	\$27.27	\$300.00
Level 1 Building Surveyor – per hour	\$133.00	\$124.55	\$12.45	\$137.00
Level 2 Building Surveyor – per hour	\$113.00	\$105.45	\$10.55	\$116.00
Assistant Building Surveyor – per hour	\$95.00	\$89.09	\$8.91	\$98.00

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Request for Professional Advice or Additional Building Surveying Services [continued]

Request for professional advice from the Health, Planning or Engineering Services – per hour	\$130.00	\$121.82	\$12.18	\$134.00
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Signs

Copy of Building Documents

Copies of Building Permits, Demolition Permits, Occupancy Permits Building Approval Certificates, Building Orders (per document)	\$30.00	\$31.00	\$0.00	\$31.00
Plan copies per Property – Residential	\$85.00	\$87.00	\$0.00	\$87.00
Plan copies per Building Permit – Residential	\$33.00	\$34.00	\$0.00	\$34.00
Plan copies per Building Permit – Commercial/Industrial	\$52.00	\$53.00	\$0.00	\$53.00
Additional sheets if required – A3 or smaller	\$1.50	\$1.50	\$0.00	\$1.50
Additional sheets if required – A1 or smaller	\$4.50	\$4.50	\$0.00	\$4.50

Private Swimming Pool Inspection

Private Swimming Pool Periodic Inspection (Note: annual fee of \$56.03 [rates notice] x 4 years = total of \$224.12 per inspection)	\$56.03	\$56.03	\$0.00	\$56.03
New Swimming Pool Inspection Fees	\$224.12	\$224.12	\$0.00	\$224.12

Environmental Health

Environmental Health Management

Food stall per event day	\$24.00	\$25.00	\$0.00	\$25.00
Food Vehicles (per annum per vehicle/food van)	\$145.00	\$150.00	\$0.00	\$150.00
Each additional day event	\$5.00	\$5.00	\$0.00	\$5.00

Licence & Registration Fees – Offensive Trades

Fat Melting, Fat Extracting or Tallow Melting Establishment

Caravan Parks (Sch 3)

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

Onsite Waste Water Disposal

Local government report fee	\$0.00	\$118.00	\$0.00	\$118.00
Local government report fee	\$0.00	\$118.00	\$0.00	\$118.00
Septic Tank Application Fee	\$118.00	\$118.00	\$0.00	\$118.00
Issuing a permit to use an apparatus	\$118.00	\$118.00	\$0.00	\$118.00

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Food Hawkers, Stallholders and Traders Licences

Additional Fee for processing late food stall holder applications (received after the closing date) - single day event	\$24.00	\$25.00	\$0.00	\$25.00
Additional annual charge for weekend and public holidays only (food operators)	\$615.00	\$636.00	\$0.00	\$636.00
Daily charge for non-weekend (food operators)	\$24.00	\$25.00	\$0.00	\$25.00
Weekly charge for weekend and public holidays only (food operators)	\$110.00	\$113.00	\$0.00	\$113.00
Monthly charge for weekend and public holidays only (food operators)	\$260.00	\$269.00	\$0.00	\$269.00
Annual charge for weekdays, weekend and public holidays (food operators)	\$2,360.00	\$2,440.00	\$0.00	\$2,440.00

Lodging Houses

Lodging House Initial application	\$520.00	\$538.00	\$0.00	\$538.00
Lodging House Annual registration	\$185.00	\$191.00	\$0.00	\$191.00

Keeping of Animals

Annual Renewal of a Kennel Licence	\$215.00	\$220.00	\$0.00	\$220.00
Registration of miniature horse and miniature pig (one-off application)	\$125.00	\$130.00	\$0.00	\$130.00
Approval to keep more than 50 poultry in a rural area	\$125.00	\$130.00	\$0.00	\$130.00
Annual registration of a cattery	\$125.00	\$130.00	\$0.00	\$130.00
Annual registration to keep more than 20 pigeons	\$125.00	\$130.00	\$0.00	\$130.00
Approval to keep a beehive in a Residential or Special Rural Zone	\$125.00	\$130.00	\$0.00	\$130.00
Approval to keep more than 2 beehives on a non-residential lot	\$125.00	\$130.00	\$0.00	\$130.00
Stable Registration: Min. charge	\$155.00	\$160.00	\$0.00	\$160.00
Stable Registration: Min. per stall	\$20.00	\$21.00	\$0.00	\$21.00
Kennel Application Fee	\$215.00	\$220.00	\$0.00	\$220.00

Administration Fees

Application to Establish Hairdressing Establishment	\$198.00	\$205.00	\$0.00	\$205.00
Application to Establish a Skin Penetrations premises	\$198.00	\$205.00	\$0.00	\$205.00

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

Settlement Enquiry, S39 or S55 Certificate (No inspection required)	\$98.00	\$100.00	\$0.00	\$100.00
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Inspection required (S39 or S55)

Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with Inspection)	\$198.00	\$205.00	\$0.00	\$205.00
Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour)	\$98.00	\$100.00	\$0.00	\$100.00

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

Dust & Noise Mgmt. Plans (Min. charge)	\$198.00	\$205.00	\$0.00	\$205.00
Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours)	\$98.00	\$100.00	\$0.00	\$100.00

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

Min. charge (Historical File Search)	\$198.00	\$205.00	\$0.00	\$205.00
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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar [continued]

Hourly rate > 2 hours (Historical File Search)	\$98.00	\$100.00	\$0.00	\$100.00
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Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)

Min. charge (up to 2 hours per officer) – Inspection or Reporting, Monitoring on Request	\$198.00	\$205.00	\$0.00	\$205.00
Hourly rate (> 2 hours per officer) - Inspections, Monitoring or Reporting on request	\$98.00	\$100.00	\$0.00	\$100.00

Expedited Approval/Service Fee

Minimum Expedited Assessment Fee (or 25% of normal fee whichever is the greater)	\$198.00	\$205.00	\$0.00	\$205.00
Other Health Applications, hourly rate (minimum 1 hour charge)	\$98.00	\$100.00	\$0.00	\$100.00

Food Premises Fees & Charges (Food Act 2008)

Settlement enquiry – no inspection	\$98.00	\$100.00	\$0.00	\$100.00
Settlement enquiry – with inspection	\$198.00	\$205.00	\$0.00	\$205.00

Annual Risk Assessment/Inspection Fee

Primary Classification – High Risk	\$500.00	\$520.00	\$0.00	\$520.00
Primary Classification – Medium Risk	\$500.00	\$520.00	\$0.00	\$520.00
Primary Classification – Low Risk	\$250.00	\$260.00	\$0.00	\$260.00
Additional Classification – High Risk	\$250.00	\$260.00	\$0.00	\$260.00
Additional Classification – Medium Risk	\$250.00	\$260.00	\$0.00	\$260.00
Additional Classification – Low Risk	\$125.00	\$130.00	\$0.00	\$130.00

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

Food Premises Notification Fee	\$60.00	\$60.00	\$0.00	\$60.00
New Food Premises – High, Medium Risk	\$545.00	\$565.00	\$0.00	\$565.00
New Food Premises – Low Risk	\$290.00	\$300.00	\$0.00	\$300.00

Application Fee – Amended or Refurbished Food Premises

Refurbished Food Premises – Minor	\$198.00	\$205.00	\$0.00	\$205.00
Refurbished Food Premises – Major	\$370.00	\$380.00	\$0.00	\$380.00

Safe Food Handler Training Sessions

HSFSafInt – Food Safe Package Discount	\$100.00	\$93.64	\$9.36	\$103.00
Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	\$15.00	\$13.64	\$1.36	\$15.00
Scheduled session per person (do not work in food premises in the City)	\$83.00	\$78.18	\$7.82	\$86.00
Training session on request outside of business hours (within the City) additional to per person fee	\$210.00	\$200.00	\$20.00	\$220.00
Training session on request (business not within the City) additional to per person fee	\$785.00	\$738.18	\$73.82	\$812.00
Overtime surcharge (for outside of the City)	\$140.00	\$130.91	\$13.09	\$144.00

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Public Buildings

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

Public Buildings – Maximum	\$871.00	\$902.00	\$0.00	\$902.00
Public Buildings – Minimum (non-community and charitable)	\$198.00	\$205.00	\$0.00	\$205.00
Public Buildings – Minimum (community and charitable)	\$98.00	\$100.00	\$0.00	\$100.00
Public Buildings – Hourly rate	\$98.00	\$100.00	\$0.00	\$100.00

Noise

Application fee for Approval of a noise management plan for motor sport venue (Reg 16AA)	\$500.00	\$500.00	\$0.00	\$500.00
Application fee for Approval of a noise management plan for shooting venue (Reg 16BA)	\$500.00	\$500.00	\$0.00	\$500.00
Application fee for Approval of a noise management plan for specified works (Reg 14A)	\$500.00	\$500.00	\$0.00	\$500.00
Application fee for approval of a non-complying sporting, cultural and entertainment event (Reg.18).	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Noise Monitoring Fee: Minimum Charge 2 hours	\$198.00	\$205.00	\$0.00	\$205.00
Noise Monitoring Fee: Hourly rate for >2 hours	\$98.00	\$100.00	\$0.00	\$100.00

Annual Registration of Aquatic Facility – fees for sampling and inspections

Water Sampling – annual sampling fee	\$310.00	\$320.00	\$0.00	\$320.00
For each additional aquatic facility requiring to be sampled separately per annum	\$100.00	\$103.00	\$0.00	\$103.00

Statutory Planning

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

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

(a) <\$50,000	\$147.00	\$147.00	\$0.00	\$147.00
(b) >\$50,000-\$500,000	0.32% of estimated development cost			
(c) >\$500,000-\$2.5M	\$1,700 + 0.257% for every \$1 in excess of \$500,000			
(d) >\$2.5M-\$5M	\$7,161 + 0.206% for every \$1 in excess of \$2.5 million			

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

(e) >\$5M-\$21.5M	\$12,633 + 0.123% for every \$1 in excess of \$5 million			
(f) More than \$21.5M	\$34,196.00	\$34,196.00	\$0.00	\$34,196.00
If the development has commenced or been carried out, an additional amount by way of penalty is charged	Twice the amount of the maximum fee payable for the determination of the application under paragraph (a), (b), (c), (d), (e) or (f) applies.			

Advertising of development application

0-10 Letters	\$0.00	\$0.00	\$0.00	\$0.00
11-50 Letters	\$100.00	\$100.00	\$0.00	\$100.00
51-100 Letters	\$200.00	\$200.00	\$0.00	\$200.00
101-150 Letters	\$300.00	\$300.00	\$0.00	\$300.00
151+ Letters	\$400.00	\$400.00	\$0.00	\$400.00

Built Strata Fees

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

Subdivision clearances

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

Local Development Plans

Local Development Plan	\$1,560.00	\$1,614.60	\$0.00	\$1,614.60
Modification to Local Development Plan	\$780.00	\$807.30	\$0.00	\$807.30
Planning enquiries-Reply to Property Settlement Questionnaire [2]	\$73.00	\$73.00	\$0.00	\$73.00

Strategic Planning

Rural Street Numbering Signs	\$31.20	\$29.35	\$2.94	\$32.29
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Leasing and Land Administration

Reports

Scheme Text	\$62.40	\$64.58	\$0.00	\$64.58
Other (per page)	\$0.42	\$0.43	\$0.00	\$0.43

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Maps (per sheet)

A3 maps	\$15.60	\$16.15	\$0.00	\$16.15
A2 maps	\$20.80	\$21.53	\$0.00	\$21.53
A1 maps	\$41.60	\$43.06	\$0.00	\$43.06
A0 maps	\$83.20	\$86.11	\$0.00	\$86.11

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

Basic Amendment	Fees calculated in accordance with the Planning and Development Regulations 2009
Standard Amendment	Fees calculated in accordance with the Planning and Development Regulations 2009
Complex Amendment	Fees calculated in accordance with the Planning and Development Regulations 2009
Structure Plans	

Pedestrian Access Way and Road Closure

Naval Base Holiday Park

Transport & Traffic

Additional fee – accelerated TMP assessment – where approval required within half usual approval time	\$260.00	\$269.10	\$0.00	\$269.10
TMP assessment	\$300.00	\$300.00	\$0.00	\$300.00
Vehicle Traffic Data Collection	\$318.87	\$300.03	\$30.00	\$330.03

Community Services Division

Library Services

Lost and damaged items	Charged for at replacement cost			
Debt Recovery Fee	\$15.00	\$15.00	\$0.00	\$15.00
Replacement plastic readers' ticket	\$3.00	\$2.73	\$0.27	\$3.00
Community Rooms 1 & 2	\$50.00	\$45.45	\$4.55	\$50.00
Conference Room	\$100.00 per hour up to 4 hours. Over 4 hours \$700.00 per day.			
	Min. Fee excl. GST: \$90.91			
\$100.00 per hour for the first 4 hours then \$700 for 5 plus hours up to a maximum of 8 hours				
Event Fees	range from \$5 - \$30 GST Inclusive			
	Min. Fee excl. GST: \$4.55			
Earbuds for public access computers	\$3.00	\$2.73	\$0.27	\$3.00
USB Sticks for public access computers	\$10.00	\$9.09	\$0.91	\$10.00
Library Bags	\$3.00	\$2.73	\$0.27	\$3.00
Discard book sales	range from \$0.2-\$5.00 GST Inclusive			
	Min. Fee excl. GST: \$0.45			
	Last year fee range from \$0.5-\$3.00 GST Inclusive			
	Min. Fee excl. GST: \$0.45			

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Branch Libraries (Spearwood, Success, Coolbellup)

Printing & Photocopying

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

Document Laminating

A4	\$2.00	\$1.82	\$0.18	\$2.00
A3	\$4.00	\$3.64	\$0.36	\$4.00
Business Card	\$0.50	\$0.45	\$0.05	\$0.50

Basic Facsimile Charges

Metropolitan Area – up to 100kms.

Fax 1st page - Australia	\$2.00	\$1.82	\$0.18	\$2.00
Fax 1st page -Australia Fax 1st page -Australia				
Fax Subsequent pages - Australia	\$0.20	\$0.18	\$0.02	\$0.20

Rest of Australia, NZ & PG

Rest of the World

Fax 1st page - International	\$4.00	\$3.64	\$0.36	\$4.00
Fax Subsequent pages - International	\$0.40	\$0.36	\$0.04	\$0.40

Community Development and Services

Child Care Services

Cockburn Family Day Care

FDC Service Parent Fee/ Child Enrolment.	Initial FDC Service Parent/ Child Enrolment Fee / No GST			
	Minimum Fee \$25			
	Last year fee It is a fee charged by the FDC Service to the parent enrolling a child in care ie FDC Service Parent Fee/ Child Enrolment. The fee will be \$25 for each initial child enrolment made with the FDC Service, and, in accordance with commonwealth legislation, this may need to be an annual enrolment fee for all children enrolled			
Parent Child Enrolment Annual Update Fee	\$0.00	\$15.00	\$0.00	\$15.00

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Cockburn Family Day Care [continued]

FDC Service Educator Levy	FDC Service Educator Levy: \$1.50 per booked hour per child per week / No GST. Educators also pay Harmony IT system subs for on-pay by Service to Harmony.			
	Last year fee \$1.35 per child per booked hour of childcare per week. Educators also pay cost of IT system			
FDC Service Parent Fee	FDC Service Parent Levy = \$15 per child per week regardless of booked hours / No GST Minimum Fee \$15			
	Last year fee FDC Service Parent Fee = \$14 per child per week regardless of enrolment contract			
FDC Service Educator Application Fee – GST Applicable	\$330.00	\$300.00	\$30.00	\$330.00

Cockburn In Home Care

Aged and Disabled Services

Cockburn Care

Commonwealth Home Support Program

Group Outings Full Day (Max fee per day)	\$0.00	\$50.00	\$0.00	\$50.00
Transport – Community Bus (per Day)	\$0.00	\$15.00	\$0.00	\$15.00
Centre – Based Day Care fee per day to max	\$12.00	\$13.50	\$0.00	\$13.50
Centre – Based Day Care Transport per trip	\$3.50	\$4.00	\$0.00	\$4.00
Meals - Group Social Support CHSP	\$17.00	\$15.00	\$0.00	\$15.00
Transport 0-10km (0-30km)	\$7.00	\$8.00	\$0.00	\$8.00
Transport 11-30km (0-30 km)	\$11.00	\$12.00	\$0.00	\$12.00
Transport 31-60km per trip	\$13.00	\$15.00	\$0.00	\$15.00
Transport 61km or more per trip	\$18.00	\$20.00	\$0.00	\$20.00
Domestic Assistance per hour	\$12.00	\$13.50	\$0.00	\$13.50
Social Support per hour	\$12.00	\$13.50	\$0.00	\$13.50
Respite Care per hour	\$12.00	\$13.50	\$0.00	\$13.50
Personal Care (per hour)	\$12.00	\$13.50	\$0.00	\$13.50

Home Care Packages

Care Management Fee – Max per month	\$650.00	\$672.75	\$0.00	\$672.75
In service Transport	\$1.23 per km			
	Last year fee \$1.17 per km			
Package Management Fee – Max per month	\$520.00	\$538.20	\$0.00	\$538.20
Client Basic Fee per week (to maximum of 17.5% of single pension)	\$90.00	\$93.15	\$0.00	\$93.15
Weekly maximum income tested fee	\$260.00	\$269.10	\$0.00	\$269.10
Hourly fee for individual services (to max) Weekday business hours HCP	\$79.00	\$82.95	\$0.00	\$82.95
Hourly fee for individual services (to max) Saturday business hours HCP	\$94.00	\$98.70	\$0.00	\$98.70

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Home Care Packages *[continued]*

Hourly fee for individual services (to max) Sunday business hours HCP	\$109.20	\$112.35	\$0.00	\$112.35
Hourly fee for individual services (to max) Public Holiday and out of business hours HCP	\$161.00	\$169.05	\$0.00	\$169.05

NDIS

Group based activities in a centre

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

Group based activities in a centre - Complex needs

Private services and Brokered Services

Group Outings Full Day	\$0.00	\$145.00	\$0.00	\$145.00
Hourly fee for individual services (to max) Weekday business hours (non HCP)	\$79.00	\$85.00	\$0.00	\$85.00
Centre-Based Day Care Private (max fee per day)	\$135.00	\$145.00	\$0.00	\$145.00
Centre-Based Day Care Transport Private	\$31.20	\$32.00	\$0.00	\$32.00
Meals for Centre-Based Respite (to maximum) non CHSP	\$17.00	\$15.00	\$0.00	\$15.00

Youth Services

Team Vacation Program

Outrage daily maximum cost recovery fee	\$37.40	\$36.00	\$3.60	\$39.60
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Cockburn Youth Centre

Music Room - 5 hour block for young band (aged 10-24)	\$31.20	\$28.36	\$2.84	\$31.20
Music Room - After hours (including staff component)	\$74.51	\$67.74	\$6.77	\$74.51
Music Room- Per hour rate	\$31.20	\$28.36	\$2.84	\$31.20
Main Hall – During centre open hours	\$51.00	\$47.27	\$4.73	\$52.00
Fee less 20% for community groups				
Main Hall – after hours (fee includes staff person to close centre)	\$94.31	\$88.74	\$8.87	\$97.62
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"				
Main Hall – BOND	\$1,040.00	\$1,076.40	\$0.00	\$1,076.40
Hive (Activity or Crèche room) during centre open hours	\$32.00	\$30.91	\$3.09	\$34.00
Fee less 20% for community groups				
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	\$72.38	\$68.10	\$6.81	\$74.91
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"				
Hive (Activity/Crèche) BOND	\$520.00	\$538.20	\$0.00	\$538.20

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Cockburn Youth Centre [continued]

Pod (Computer/Training Room) during centre open hours	\$34.00	\$32.73	\$3.27	\$36.00
Fee less 20% for community groups				
Pod (Computer/Training Room) after hours	\$76.00	\$71.82	\$7.18	\$79.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"				
Pod (Computer/Training Room) BOND	\$520.00	\$538.20	\$0.00	\$538.20
Blender Activity Room (only available after hours)	\$58.00	\$54.55	\$5.45	\$60.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"				
Kitchen both during and after hours (not only room hired - after hours)	\$23.00	\$21.82	\$2.18	\$24.00
Fee less 20% for community groups				
Kitchen - BOND	\$52.00	\$53.82	\$0.00	\$53.82
Music Room - 5 hour block rate (for bands & group rehearsal only)	\$31.20	\$29.35	\$2.94	\$32.29
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"				
Music Room - BOND	\$104.00	\$108.00	\$0.00	\$108.00
Foyer/Exhibition Space – Fee per day	\$62.00	\$58.18	\$5.82	\$64.00
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"				
Foyer/Exhibition Space – Fee per week	\$249.60	\$234.85	\$23.49	\$258.34
Fee less 20% for community groups," Out of hours and weekend groups may attract additional costs for staff attendance"				

Youth Programs

RYDE Program	\$15.00	\$13.64	\$1.36	\$15.00
Centre Program Fees (maximum fee charged)	\$31.20	\$29.35	\$2.94	\$32.29
Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers				

Youth Holiday Activities

Centre Holiday Activity Fees (maximum fee charged)	\$31.20	\$29.35	\$2.94	\$32.29
Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers				

Youth Events

Centre Event Entry Fees (maximum)	\$33.44	\$31.46	\$3.15	\$34.61
Fees will be waived by the Program Coordinator for young people who are assessed as "at risk" by one of the City's Youth Workers				

Youth Bus Hire

Youth Services 8 seater (Kia) – Bond	\$208.00	\$215.28	\$0.00	\$215.28
Youth Services 8 seater (Kia) – full day hire fee	\$90.17	\$84.84	\$8.48	\$93.32
Youth Services 8 seater (Kia) – half day hire fee	\$47.74	\$44.92	\$4.49	\$49.41

Seniors Services

Seniors Centre

Cafe Foods (Max)	\$16.00	\$15.00	\$1.50	\$16.50
Classes (to a maximum of)	\$12.00	\$11.23	\$1.12	\$12.35
Coffee/ Tea (Cafe)	\$5.00	\$4.73	\$0.47	\$5.20
Concerts (to a maximum of)	\$31.20	\$29.36	\$2.94	\$32.30
Course (to a maximum of)	\$72.80	\$68.05	\$6.81	\$74.86

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Seniors Centre [continued]

Events (to a maximum of)	\$51.99	\$48.92	\$4.89	\$53.82
Packet of Biscuits	\$0.50	\$0.91	\$0.09	\$1.00
Membership (Annually)	\$50.00	\$46.82	\$4.68	\$51.50
Casual Attendance (Daily)	\$5.00	\$5.91	\$0.59	\$6.50
Commercial Room Main Hall Hire (Hourly)	\$34.00	\$30.91	\$3.09	\$34.00
Dining Room (Commercial)	\$28.00	\$25.45	\$2.55	\$28.00
Activity Room (Commercial)	\$25.00	\$22.73	\$2.27	\$25.00
Art Room (Commercial)	\$25.00	\$22.73	\$2.27	\$25.00
Lounge (Commercial)	\$15.00	\$13.64	\$1.36	\$15.00
Community Group Main Hall Hire (Hourly)	\$28.50	\$25.91	\$2.59	\$28.50
Dining Room (Community Group)	\$21.00	\$19.09	\$1.91	\$21.00
Activity Room (Community Group)	\$15.00	\$13.64	\$1.36	\$15.00
Art Room (Community Group)	\$15.00	\$13.64	\$1.36	\$15.00
Lounge (Community Group)	\$9.00	\$8.18	\$0.82	\$9.00
Rent for Hairdresser/Natopath/Massage (daily)	\$36.00	\$32.73	\$3.27	\$36.00
Rent for Hairdresser/Natopath/Massage (half daily)	\$18.00	\$16.36	\$1.64	\$18.00
Meals 2 Courses	\$13.00	\$12.73	\$1.27	\$14.00
Meals 3 Courses Special Events (to maximum)	\$31.20	\$29.35	\$2.94	\$32.29
Main meal only (to maximum)	\$10.00	\$10.00	\$1.00	\$11.00
Lemon, Lime Bitters	\$4.50	\$4.55	\$0.45	\$5.00
Can/ stubbie of light or mid strength beer	\$6.00	\$5.64	\$0.56	\$6.20
Can/ stubbie of full strength beer	\$6.00	\$7.45	\$0.75	\$8.20
Soft drink (maximum)	\$2.50	\$2.73	\$0.27	\$3.00
Glass of wine	\$6.50	\$6.36	\$0.64	\$7.00
Cakes and desserts (max)	\$6.00	\$5.45	\$0.55	\$6.00
Tea, coffee, milo	\$0.00	\$0.00	\$0.00	\$0.00
Endless tea Coffee, Milo	\$0.00	\$0.00	\$0.00	\$0.00
Round of Sandwiches (max)	\$6.75	\$6.36	\$0.64	\$7.00
Activity (Cost recovery to maximum)	\$12.00	\$11.29	\$1.13	\$12.42
Outing (Cost recovery to daily maximum)	\$200.00	\$209.09	\$20.91	\$230.00
Centre Transport (per trip) per person	\$3.50	\$3.27	\$0.33	\$3.60
Centre Transport (per trip) per couple	\$4.50	\$4.23	\$0.42	\$4.65
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	\$7.50	\$7.27	\$0.73	\$8.00
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	\$13.00	\$12.73	\$1.27	\$14.00
Soup/Dessert	\$5.00	\$5.45	\$0.55	\$6.00
Movie Meal Deal	\$12.50	\$11.36	\$1.14	\$12.50
Courses (Max)	\$62.40	\$58.73	\$5.87	\$64.60
Computer Class (Max)	\$62.40	\$58.73	\$5.87	\$64.60

Seniors Bus Hire

Promo 29 Seater Seniors Bus – Bond	\$540.80	\$560.00	\$0.00	\$560.00
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	\$312.00	\$322.92	\$0.00	\$322.92
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	\$228.80	\$215.28	\$21.53	\$236.81

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Seniors Bus Hire [continued]

Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	\$72.80	\$68.51	\$6.85	\$75.36
Promo 29 Seater Seniors Bus – Full day hire	\$416.00	\$391.43	\$39.14	\$430.57
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	\$156.00	\$147.27	\$14.73	\$162.00

Library and Cultural Services**Events and Culture**

Events, Arts, Cultural Activation ticketing and associated fees for service and program delivery across the business unit ranging from \$5 - \$200.00	Events, Arts, Cultural Activation ticketing and associated fees for service and program delivery across the business unit. Min. Fee excl. GST: \$4.55			
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Memorial Hall

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

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

Main Hall (Community rate)	\$587.60	\$541.82	\$54.18	\$596.00
Round Room (Community rate)	\$371.80	\$342.73	\$34.27	\$377.00
Whole Facility (Community rate)	\$858.00	\$791.82	\$79.18	\$871.00

Professional Hire

Main Hall (Professional rate)	\$858.00	\$791.82	\$79.18	\$871.00
Round Room (Professional rate)	\$587.60	\$541.82	\$54.18	\$596.00
Whole Facility (Professional rate)	\$1,331.20	\$1,228.18	\$122.82	\$1,351.00

Phoenix Theatre (per week)**Key Charge**

Additional Abloy key	\$25.00	\$22.73	\$2.27	\$25.00
Additional Swipe card	\$50.00	\$45.45	\$4.55	\$50.00

Security Call Out Fee

Casual hirer	\$83.20	\$76.36	\$7.64	\$84.00
Regular hirer	\$51.99	\$48.18	\$4.82	\$53.00

Main Hall and Round Room, hourly hire

Main Hall - Not for Profit	\$22.88	\$20.91	\$2.09	\$23.00
Main Hall - Standard	\$39.51	\$36.36	\$3.64	\$40.00
Round Room - Not for Profit	\$18.20	\$16.36	\$1.64	\$18.00

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Main Hall and Round Room, hourly hire [continued]

Round Room - Standard	\$29.10	\$27.27	\$2.73	\$30.00
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Recreation and Community Safety

Port Coogee Marina *Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)

Ranger & Community Safety

Animal Control

Cat Trap Fee	\$100.00	\$90.91	\$9.09	\$100.00
Cat Trap Hire (first seven days)	\$0.00	\$0.00	\$0.00	\$0.00
Cat Trap Weekly Hiring Fee (After the first week)	\$30.00	\$27.27	\$2.73	\$30.00
Dangerous Dog Collar	\$70.00	\$65.87	\$6.59	\$72.45
Dangerous Dog Muzzle	\$45.00	\$40.91	\$4.09	\$45.00
Dangerous Dog Sign	\$30.00	\$27.27	\$2.73	\$30.00
Lost Cat Trap	\$150.00	\$163.64	\$16.36	\$180.00
Dangerous Dog – Declaration hourly rate	\$60.00	\$60.00	\$0.00	\$60.00
Dangerous Dog – Inspection of property	\$120.00	\$120.00	\$0.00	\$120.00
Multiple Dog Application	\$120.00	\$120.00	\$0.00	\$120.00

Impounding Livestock, Other Animals & Signs

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

Impounding Dogs

Dog Microchipping	\$60.00	\$75.00	\$0.00	\$75.00
Registered Dog Impounded after the hours of 6pm – 7am	\$150.00	\$150.00	\$0.00	\$150.00
Unregistered Dog Impounded	\$200.00	\$200.00	\$0.00	\$200.00
Unregistered Dog Impounded after the hours of 6pm-7am	\$250.00	\$250.00	\$0.00	\$250.00
Registered Dog Impounded	\$100.00	\$100.00	\$0.00	\$100.00
Sustenance of dogs (per day or part thereof)	\$25.00	\$25.00	\$0.00	\$25.00

Impounding Cats

Cat Microchipping	\$60.00	\$75.00	\$0.00	\$75.00
Impounded after the hours of 7pm – 7am	\$150.00	\$150.00	\$0.00	\$150.00
Unregistered Cat Impounded	\$200.00	\$200.00	\$0.00	\$200.00
Registered Cat Impounded	\$100.00	\$100.00	\$0.00	\$100.00
Sustenance of cats (per day or part thereof)	\$25.00	\$25.00	\$0.00	\$25.00

Euthanasia

Dogs-Pension Cardholders-Voluntary Surrender	\$100.00	\$95.45	\$9.55	\$105.00
Cats – Owners Request	\$80.00	\$0.00	\$0.00	\$0.00

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Euthanasia *[continued]*

Dogs – Owners Request	\$165.00	\$0.00	\$0.00	\$0.00
Pups – Owners Request	\$165.00	\$0.00	\$0.00	\$0.00
Pension Cardholders – Owners Request	\$45.00	\$0.00	\$0.00	\$0.00
Cats – Voluntary Surrender	\$50.00	\$122.73	\$12.27	\$135.00
Dogs – Voluntary Surrender	\$90.00	\$190.91	\$19.09	\$210.00
Pups – Voluntary Surrender	\$25.00	\$122.73	\$12.27	\$135.00
Cats-Pension Cardholders – Voluntary Surrender	\$75.00	\$61.36	\$6.14	\$67.50

Impounding Vehicles

Proactive Parking Patrolling (For profit private events, per hour per officer)	\$80.00	\$72.73	\$7.27	\$80.00
Vehicle Impound Administration Fee	\$30.00	\$30.00	\$0.00	\$30.00
Vehicle Impounding (Gross Vehicle Mass (GVM) exceeding 4,500 kg) or special item towage.	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
Towing Fee	\$200.00	\$330.00	\$0.00	\$330.00
Holding fee (per day)	\$50.00	\$50.00	\$0.00	\$50.00
Impounded Trolley	\$100.00	\$100.00	\$0.00	\$100.00

Non-food Hawker and Stallholders and Traders Licences

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

Fire Prevention

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

Security

Reviewing CCTV Footage hourly rate	\$80.00	\$80.00	\$0.00	\$80.00
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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Security [continued]

Security Levy	\$72.57	\$72.57	\$0.00	\$72.57
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Parking Options

Infringement Withdrawal (Private Property Parking Agreement Only)	\$50.00	\$0.00	\$0.00	\$0.00
Private Property Parking Agreement (Application)	\$800.00	\$0.00	\$0.00	\$0.00
Private Property Parking Sign	\$150.00	\$0.00	\$0.00	\$0.00
Residential Parking Permit Replacement	\$20.00	\$20.00	\$0.00	\$20.00
Verge Parking Agreement	\$500.00	\$0.00	\$0.00	\$0.00

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Annual Licence Fee for Port Catherine Development Licence Holders

Standard Pens (PCD Licence)

Catamaran Pens (PCD Licence)

2 Year New Licence Fee

Standard Pens – 2 years (Effective 1/9)

Catamaran Pens – 2 years (Effective 1/9)

Annual Licence Fee New Licences

Standard Pens – 1 year

Catamaran Pens – 1 year

New Licence Fee (Terms less than 12 Mths)

Standard Pens – 11 months (Effective 1/9)

Catamaran Pens – 11 months (Effective 1/9)

Standard Pens – 10 months (Effective 1/9)

Catamaran Pens – 10 months (Effective 1/9)

Standard Pens – 9 months (Effective 1/9)

Catamaran Pens – 9 months (Effective 1/9)

Standard Pens – 8 months (Effective 1/9)

Catamaran Pens – 8 months (Effective 1/9)

Standard Pens – 7 months (Effective 1/9)

Catamaran Pens – 7 months (Effective 1/9)

Standard Pens – 6 months (Effective 1/9)

Catamaran Pens – 6 months (Effective 1/9)

Standard Pens – 5 months (Effective 1/9)

Catamaran Pens – 5 months (Effective 1/9)

Standard Pens – 4 months (Effective 1/9)

Catamaran Pens – 4 months (Effective 1/9)

Standard Pens – 3 months (Effective 1/9)

Catamaran Pens – 3 months (Effective 1/9)

Standard Pens – 2 months (Effective 1/9)

Catamaran Pens – 2 months (Effective 1/9)

Standard Pens - Short Stay Monthly (Effective 1/9)

Catamaran Pens – Short Stay Monthly (Effective 1/9)

Standard Pens – Short Stay Weekly (Effective 1/9)

Catamaran Pens – Short Stay Weekly (Effective 1/9)

Standard Pens – Short Stay Daily (Effective 1/9)

Catamaran Pens – Short Stay Daily (Effective 1/9)

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Bond Deposit (Refundable)**Miscellaneous****Recreation Services****Hall Hire Charges**

Bond Category 1	\$250.00	\$250.00	\$0.00	\$250.00
Bond Category 2	\$500.00	\$500.00	\$0.00	\$500.00
Bond Category 3	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
Non-returned Physical Key at end of hire arrangement	\$500.00	\$454.55	\$45.45	\$500.00
Regular Hire Storage Large (p/month)	\$21.00	\$19.09	\$1.91	\$21.00
Regular Hire Storage Medium (p/month)	\$12.50	\$11.36	\$1.14	\$12.50
Regular Hire Storage Small (p/month)	\$8.50	\$7.73	\$0.77	\$8.50
Replacement Access Card (single)	\$59.99	\$54.55	\$5.45	\$60.00
Replacement Physical Key (single)	\$200.00	\$181.82	\$18.18	\$200.00
Small Room – Standard Rate p/h	\$26.00	\$23.64	\$2.36	\$26.00
Small Rooms – Not for Profit Rate p/h	\$9.00	\$8.18	\$0.82	\$9.00
Medium Room – Standard Rate p/h	\$38.01	\$34.55	\$3.45	\$38.00
Medium Room – Not for Profit Rate p/h	\$13.00	\$11.82	\$1.18	\$13.00
Large Room – Standard Rate p/h	\$45.50	\$41.82	\$4.18	\$46.00
Large Room – Not for Profit Rate p/h	\$20.50	\$18.18	\$1.82	\$20.00

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

Large Room – Not For Profit 50% Surcharge Rate	\$30.75	\$27.27	\$2.73	\$30.00
Large Room – Standard 50% Surcharge Rate	\$68.30	\$62.73	\$6.27	\$69.00
Medium Room – Not for Profit 50% Surcharge Rate	\$19.50	\$17.73	\$1.77	\$19.50
Medium Room – Standard 50% Surcharge Rate	\$57.00	\$51.82	\$5.18	\$57.00
Small Room - Not for Profit 50% Surcharge Rate	\$13.50	\$12.27	\$1.23	\$13.50
Small Room – Standard 50% Surcharge Rate	\$39.00	\$35.45	\$3.55	\$39.00

Tennis Courts

Tennis Courts with lights (per hour)	\$10.00	\$9.09	\$0.91	\$10.00
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Reserve Hire

Active Reserve Hire per day (Sports Only)	\$92.00	\$83.64	\$8.36	\$92.00
Active Reserve Hire per hour (Sports Only)	\$26.00	\$23.64	\$2.36	\$26.00
Active Reserve Hire with Lights per hour (Sports Only) - no individual metering	\$30.00	\$27.27	\$2.73	\$30.00
Changeroom Hire per hour	\$30.00	\$27.27	\$2.73	\$30.00
Changeroom Hire per day	\$42.00	\$38.18	\$3.82	\$42.00
Toilet Block Hire per hour - Standard Rate	\$20.00	\$18.18	\$1.82	\$20.00
Toilet Block Hire per day - Standard Rate	\$30.00	\$36.36	\$3.64	\$40.00
Toilet Block Hire per day – Not for Profit	\$0.00	\$27.27	\$2.73	\$30.00
Toilet Block Hire per hour – Not for Profit	\$0.00	\$13.64	\$1.36	\$15.00
Reserve Hire – Weddings	\$55.00	\$50.00	\$5.00	\$55.00
Reserve Power Charge per day	\$100.00	\$90.91	\$9.09	\$100.00

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Reserve Hire [continued]

Sports Lighting Charge	25 cents per unit (As per meter reading)			
	Last year fee 23 cents per unit (As per meter reading)			

School/Junior Program Rates (18 and under)

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

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

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

Seniors Fees (per player) - 6 months

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

Recreation Traders Licence

1 session (up to 5 hrs)	\$20.00	\$18.18	\$1.82	\$20.00
Monthly License Fee (3 sessions per week)	\$216.00	\$200.00	\$20.00	\$220.00
Half yearly license	\$750.00	\$681.82	\$68.18	\$750.00
Yearly License Fee	\$1,500.00	\$1,363.64	\$136.36	\$1,500.00
Application Fee	\$150.00	\$136.36	\$13.64	\$150.00

Events Application

Recycle Bin Hire for Events – Cost per Bin	\$10.00	\$9.09	\$0.91	\$10.00
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	\$40.00	\$36.36	\$3.64	\$40.00
Application Fee – Private/Commercial Events	\$150.00	\$150.00	\$0.00	\$150.00
Facility/Park Toilet Clean	\$55.00	\$50.00	\$5.00	\$55.00
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	\$10.50	\$18.18	\$1.82	\$20.00
Event Reserve Hire	\$150.00	\$136.36	\$13.64	\$150.00

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Community Markets

Late Application Fee (excludes Wakes)

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

Other

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

Cockburn ARC

Facility/Room Hire

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

Facility Hire Bond

Bond Commercial	\$893.00	\$910.00	\$0.00	\$910.00
Bond Community	\$446.50	\$455.00	\$0.00	\$455.00

Level 1 (Per Hour)

Group Fitness Studio – commercial	\$109.00	\$101.82	\$10.18	\$112.00
Group Fitness Studio – community	\$54.50	\$50.91	\$5.09	\$56.00
Body and Mind Studio – commercial	\$109.00	\$102.55	\$10.25	\$112.80
Body and Mind Studio – community	\$54.50	\$49.55	\$4.95	\$54.50
Meeting room – commercial	\$60.00	\$56.36	\$5.64	\$62.00
Meeting room – community	\$30.00	\$28.18	\$2.82	\$31.00
Assessment rooms	\$30.00	\$27.73	\$2.77	\$30.50

Service Fees – Room Hire

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

Sports Hall

Badminton/pickleball - per court commercial booking	\$40.00	\$37.27	\$3.73	\$41.00
Changeroom Hire - Commercial	\$67.00	\$62.27	\$6.23	\$68.50
Changeroom Hire - Community	\$33.50	\$31.14	\$3.11	\$34.25
Pickleball Casual Booking	\$0.00	\$9.09	\$0.91	\$10.00
Sports ARCADEmy - Per Session	\$12.50	\$11.59	\$1.16	\$12.75
Full court – commercial	\$115.00	\$107.27	\$10.73	\$118.00
Full court – community	\$57.50	\$53.64	\$5.36	\$59.00
Half court – commercial	\$64.00	\$60.00	\$6.00	\$66.00
Half court – community	\$32.00	\$30.00	\$3.00	\$33.00
Badminton/Pickleball – per court casual/community booking	\$20.00	\$19.09	\$1.91	\$21.00

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Sports Hall *[continued]*

Umpire room	\$26.00	\$24.09	\$2.41	\$26.50
Casual court admission – per visit	\$7.50	\$6.95	\$0.70	\$7.65

Service Fees – Sports

Referees, umpires etc.	Up to 125% of employee costs on costed to the hirer			
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Aquatic Lane Hire

Lane Hire (indoor) – commercial	\$43.50	\$40.45	\$4.05	\$44.50
Lane Hire (indoor) – community	\$21.75	\$20.23	\$2.02	\$22.25
Lane Hire (outdoor) – commercial	\$55.00	\$51.09	\$5.11	\$56.20
Lane Hire (outdoor) – community	\$27.50	\$25.55	\$2.55	\$28.10
Lane Hire (outdoor) 25m – commercial	\$33.50	\$31.09	\$3.11	\$34.20
Lane Hire (outdoor) 25m – community	\$16.75	\$15.55	\$1.55	\$17.10
Water Polo Hire (outdoor) 50m deep end – water polo only	\$64.50	\$59.82	\$5.98	\$65.80
Learn to swim pool – commercial	\$44.00	\$40.91	\$4.09	\$45.00
Learn to swim pool – community	\$22.00	\$20.45	\$2.05	\$22.50
Warm water pool – Full	\$110.00	\$103.64	\$10.36	\$114.00
Warm water pool – 1/3	\$55.00	\$51.82	\$5.18	\$57.00
Recovery pools	\$65.00	\$60.00	\$6.00	\$66.00

Service Fees – Aquatic Hire

Locker Hire (Casual)	\$2.30	\$2.14	\$0.21	\$2.35
Waterslide hire (hire cost only, excludes staff costs)	\$350.00	\$327.27	\$32.73	\$360.00
Pool inflatable hire (hire cost only, excludes staff costs)	\$175.00	\$163.64	\$16.36	\$180.00
Lifeguard	Up to 125% of employee costs on costed to the hirer			
Instructor	Up to 125% of employee costs on costed to the hirer			
Outdoor meeting room – commercial	\$88.00	\$81.36	\$8.14	\$89.50
Outdoor meeting room – community	\$44.00	\$40.68	\$4.07	\$44.75

Facility Membership**Service Fees – Memberships**

Brazilian Jui Jitsu (per class)	\$20.00	\$18.18	\$1.82	\$20.00
Fitness Term Programs - Per session	\$16.00	\$14.55	\$1.45	\$16.00
Cancellation of Direct Debit – within contract period	\$49.00	\$45.45	\$4.55	\$50.00
Lost card fee / Wrist band	\$10.00	\$9.09	\$0.91	\$10.00
Membership administration fee	\$10.00	\$9.09	\$0.91	\$10.00
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	\$23.50	\$22.23	\$2.22	\$24.45
Group Fitness Casual Entry	\$18.00	\$16.82	\$1.68	\$18.50

Membership General

Band breach fee	\$100.00	\$90.91	\$9.09	\$100.00
Cooling off administration fee	\$30.00	\$27.27	\$2.73	\$30.00
FIFO Active, Conditions Apply	\$15.15	\$14.18	\$1.42	\$15.60
Online Active	\$7.50	\$6.95	\$0.70	\$7.65

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Membership General [continued]

Teen Flexi	\$19.65	\$18.36	\$1.84	\$20.20
Teen Lifestyle	\$17.25	\$16.18	\$1.62	\$17.80
Lifestyle Active	\$21.60	\$20.23	\$2.02	\$22.25
Flexi Active	\$24.60	\$22.95	\$2.30	\$25.25
Lifestyle Aquatic	\$16.30	\$15.27	\$1.53	\$16.80
Flexi Aquatic	\$18.30	\$17.14	\$1.71	\$18.85
Youth Active	\$16.30	\$15.32	\$1.53	\$16.85
Joining fee Adult Active	\$99.00	\$90.00	\$9.00	\$99.00
Joining fee Aquatic	\$49.00	\$44.55	\$4.45	\$49.00

Membership Foundation

Foundation Stage 1	\$16.30	\$15.27	\$1.53	\$16.80
Foundation Stage 2	\$18.40	\$17.23	\$1.72	\$18.95
Foundation Stage 3	\$20.40	\$19.09	\$1.91	\$21.00

Swim School Membership

Take a Break Suspension- Per week	\$6.00	\$5.68	\$0.57	\$6.25
Active Swim School	\$19.50	\$19.90	\$0.00	\$19.90
Swim school – Access and Inclusion – 15 minutes	\$19.50	\$19.90	\$0.00	\$19.90
Swim school – Access and Inclusion – 30 minutes	\$39.00	\$39.80	\$0.00	\$39.80

South Lake Dolphins Access Membership

SLD Senior Squad Conditions apply	\$15.80	\$14.64	\$1.46	\$16.10
Squad Active (12 years and under) Conditions apply	\$13.30	\$12.32	\$1.23	\$13.55

New Services

Personal Training 60 Minute 1-2-1	\$0.00	\$77.27	\$7.73	\$85.00
Personal Training 60 Minute 2-2-1 (per person)	\$0.00	\$54.55	\$5.45	\$60.00

New 8-12 Wk Term Programs

SQUAD - Strength & Conditioning (per person per session)	\$0.00	\$22.73	\$2.27	\$25.00
SQUAD - Female Specific (per person per session)	\$0.00	\$22.73	\$2.27	\$25.00
SQUAD - Weight Loss (per person per session)	\$0.00	\$22.73	\$2.27	\$25.00

New Membership

Youth 12-13 (Stadium and Aquatic)	\$0.00	\$13.18	\$1.32	\$14.50
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Membership Add Ons

Pilates Reformer 1 class pw (unlimited virtual)	\$0.00	\$22.73	\$2.27	\$25.00
Pilates Reformer 2 class pw (unlimited virtual)	\$0.00	\$36.36	\$3.64	\$40.00
Pilates Reformer 3 class pw (unlimited virtual)	\$0.00	\$50.00	\$5.00	\$55.00
Virtual Pilates Reformer only	\$0.00	\$9.09	\$0.91	\$10.00
Yoga Premium	\$0.00	\$31.82	\$3.18	\$35.00

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Children Services

Crèche

Per child (2 hours)	\$5.40	\$5.05	\$0.50	\$5.55
Per child (3 hours)	\$7.70	\$7.18	\$0.72	\$7.90

Indoor Play Centre

Per child (per session)	\$8.80	\$8.18	\$0.82	\$9.00
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Birthday Parties

Creche Room Party (up to 30 kids)	\$315.00	\$295.45	\$29.55	\$325.00
Dry Birthday Party Exclusive (up to 20 kids)	\$315.00	\$295.45	\$29.55	\$325.00
Dry Birthday Party Non-Exclusive (up to 20 kids)	\$235.00	\$218.18	\$21.82	\$240.00
Leisure Pool Party (up to 15 kids)	\$275.00	\$259.09	\$25.91	\$285.00
Water Slide Party Exclusive (up to 15 kids)	\$550.00	\$518.18	\$51.82	\$570.00
Water Slide Party Non-Exclusive (up to 15 kids)	\$315.00	\$295.45	\$29.55	\$325.00

Children Programming

KGA early or late drop-off/pickup option (per hour)	\$15.00	\$13.64	\$1.36	\$15.00
Kids Get Active Holiday program - per child, half day	\$0.00	\$36.36	\$3.64	\$40.00
Kids Holiday program – per child, per session	\$75.00	\$69.54	\$6.95	\$76.50
Play Active - Casual Visit	\$16.00	\$14.82	\$1.48	\$16.30
Play Active - Term Program (per session)	\$12.50	\$11.59	\$1.16	\$12.75
Rock up and Play (per session)	\$12.50	\$11.59	\$1.16	\$12.75

Aquatics

Pool General

Bub and Me (Per Class)	\$18.50	\$17.09	\$1.71	\$18.80
Child Warm Water Entry (medical entry)	\$8.20	\$7.64	\$0.76	\$8.40
Adult Entry (16 years+)	\$7.80	\$7.23	\$0.72	\$7.95
Concession or Child Entry	\$6.25	\$5.82	\$0.58	\$6.40
Waterbubs session	\$8.20	\$7.64	\$0.76	\$8.40
Pool General - Under 3 years				Free
Spectator Entry	\$2.70	\$2.55	\$0.25	\$2.80
School Entry	\$4.00	\$3.73	\$0.37	\$4.10
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	\$22.00	\$20.45	\$2.05	\$22.50
Spa, Sauna, Steam, Wellness pool	\$15.00	\$13.91	\$1.39	\$15.30
Adult Wellness Lounge Upgrade	\$7.20	\$6.68	\$0.67	\$7.35
Adult Vouchers x 10	\$70.20	\$65.05	\$6.50	\$71.55
Adult Vouchers x 20	\$140.40	\$130.09	\$13.01	\$143.10
Child Vouchers x 10	\$56.25	\$52.36	\$5.24	\$57.60
Child Vouchers x 20	\$112.50	\$104.73	\$10.47	\$115.20

VacSwim Entry

VacSwim swimmer entry	\$5.00	\$4.64	\$0.46	\$5.10
VacSwim spectator entry	\$2.70	\$2.55	\$0.25	\$2.80

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Water Slides

Waterslide Entry (Adult & Child) per person	\$8.00	\$7.45	\$0.75	\$8.20
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Team Sports

Equipment hire (ball, racquet)	\$5.20	\$4.82	\$0.48	\$5.30
Sports Clinics - Casual Visit	\$0.00	\$14.82	\$1.48	\$16.30
Sports Clinics Term Program (per session)	\$0.00	\$11.59	\$1.16	\$12.75
Senior Weekly Team Fees (all sports)	\$77.00	\$71.36	\$7.14	\$78.50
Junior Weekly Team Fees (all sports)	\$66.00	\$61.18	\$6.12	\$67.30
Forfeit fees	Up to 2 game fees			

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

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

Retail

Retail shop sales	Cost + Mark-up up to 150%
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School Carnivals

Carnival Package	\$0.00	\$1,454.55	\$145.45	\$1,600.00
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School Sports

Excursions: Full-Day (6 hours)	\$0.00	\$1,272.73	\$127.27	\$1,400.00
Excursions: Half-Day (3 hours)	\$0.00	\$636.36	\$63.64	\$700.00
Incursions: Full-Day (6 hours)	\$0.00	\$1,000.00	\$100.00	\$1,100.00
Incursions: Half-Day (3 hours)	\$0.00	\$500.00	\$50.00	\$550.00
Sport Schools - Coaching per session	\$0.00	\$120.00	\$12.00	\$132.00

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

15m Standard Pen (PCD Licence)	No fee - discontinued. Please remove			
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Bond Deposit (Refundable)-fee schedule effective from 1st September

Waitlist Bond	\$350.00	\$350.00	\$0.00	\$350.00
Over 1 month	\$500.00	\$500.00	\$0.00	\$500.00
Up to 1 month	\$100.00	\$100.00	\$0.00	\$100.00

Miscellaneous - fee schedule effective from 1st September

Administration Fee	\$24.00	\$27.27	\$2.73	\$30.00
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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Miscellaneous - fee schedule effective from 1st September [continued]

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

Port Coogee Marina-fee schedule effective from 1st September

Day Rate 12m Vessels and Under	\$60.00	\$54.55	\$5.45	\$60.00
Day Rate 16m Vessels and Under	\$70.00	\$63.64	\$6.36	\$70.00
Day Rate 30m Vessels and Under Including All Catamarans	\$80.00	\$72.73	\$7.27	\$80.00
Day Rate Jet Ski	\$50.00	\$45.45	\$4.55	\$50.00
Float Dock Jet Ski	\$200.00	\$181.82	\$18.18	\$200.00
Pen Fee 2 Years Upfront Payment Discount	Upfront payment only - 3% discount			
Pen Fee Base Rate*	\$2,467.80	\$2,355.62	\$235.56	\$2,591.18
Pen Fee Square Meter Rate*	\$111.05	\$106.00	\$10.60	\$116.60
Short Stay Month Rate	12% of Annual Fee			
Short Stay Week Rate	4% of Annual Fee			
*Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)				

Operations Division

Infrastructure

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

Road Design

Search for traffic data, drawings and stormwater drainage information	Miscellaneous Engineering Assessment Fees to cover the actual costs and expenses incurred by the City in providing services
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Photocopy drawings/maps (on paper)

Waste Services

Waste Collection Services

Bin Levy - exchanges or additions (140lt or 240lt)	\$50.00	\$55.00	\$0.00	\$55.00
Event Bin Delivery and Return per event	\$55.00	\$0.00	\$0.00	\$0.00
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	\$222.00	\$229.77	\$0.00	\$229.77
Waste Truck Spotter - Hourly Charge	\$170.00	\$176.00	\$0.00	\$176.00

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Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Waste Collection Services [continued]

Waste management service charge – industrial/commercial/unimproved value properties	\$458.00	\$458.00	\$0.00	\$458.00
Rubbish Collection Levy – Exempt Properties	\$458.00	\$458.00	\$0.00	\$458.00
Purchase a set of 240 Litre bins "one off" charge	\$100.00	\$110.00	\$0.00	\$110.00
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	\$35.00	\$37.00	\$0.00	\$37.00
Service Charge – 2nd 240L MSW MGB	\$240.00	\$243.00	\$0.00	\$243.00
Service Charge – 2nd 240L REC MGB	\$138.00	\$110.00	\$0.00	\$110.00
Service Charge – 2nd 140lt MSW	\$186.00	\$190.00	\$0.00	\$190.00
Service Charge – 2nd 240 Garden Waste Bin	\$80.00	\$80.00	\$0.00	\$80.00
MSW 240L MGB 6mth Hire	\$146.00	\$152.00	\$0.00	\$152.00
Recycling 240L MGB 6mth Hire	\$75.00	\$75.00	\$0.00	\$75.00
Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	\$572.00	\$592.02	\$0.00	\$592.02
Service Charge in addition to the Waste Levy Charge – Bins removed from & returned to a unit within a development	\$967.00	\$1,000.00	\$0.00	\$1,000.00
Service Charge – Litter bin service from non-City of Cockburn land	\$531.00	\$550.00	\$0.00	\$550.00
Service Charge – Additional MSW Bin Service /Week	\$317.00	\$328.00	\$0.00	\$328.00
Service Charge – Additional Recycle Bin Service /Week	\$165.00	\$165.00	\$0.00	\$165.00
Service Charge – One-off event hire MSW Bin	\$45.00	\$36.36	\$3.64	\$40.00
Service Charge – One-off event hire Recycle Bin	\$15.00	\$9.09	\$0.91	\$10.00
Additional Collection of MSW for property with insufficient bin store per trip	\$208.00	\$215.28	\$0.00	\$215.28
Additional Collection of recyclables for property with insufficient bin store per trip	\$208.00	\$215.28	\$0.00	\$215.28

Commercial Users Bin Hire Rates

Annual Commercial Food Waste Service 140 lt bin	\$135.00	\$135.00	\$0.00	\$135.00
Annual Commercial Food Waste Service 240 lt bin	\$215.00	\$215.00	\$0.00	\$215.00
Annual Commercial Food Waste Service 660 lt bin	\$715.00	\$715.00	\$0.00	\$715.00
Additional 660 Litre MSW Bin Annual Service Cost	\$456.00	\$500.00	\$0.00	\$500.00
Additional 660 Litre Recycling Bin Annual Service Cost	\$405.00	\$350.00	\$0.00	\$350.00
Purchase a set of 660 Litre bins "one off" Charge	\$572.00	\$400.00	\$0.00	\$400.00

Waste Disposal Services

Gate Entry Fees

Per car boot not exceeding 1.0 cu.m. (Residents Only)	\$49.00	\$46.36	\$4.64	\$51.00
City of Cockburn Trailer Pass (Residents only), per pass	\$82.00	\$77.27	\$7.73	\$85.00
2nd City of Cockburn Trailer Pass (Residents only), 6 passes	\$492.00	\$463.64	\$46.36	\$510.00
Per car, utility or trailer not exceeding 1.0 cu.m.	\$82.00	\$77.27	\$7.73	\$85.00
Per trailer, 1.0 cu.m.-2.5 cu.m. (Residents Only)	\$131.00	\$122.73	\$12.27	\$135.00
Per trailer exceeding 2.5 cu.m. (Residents Only)	\$171.00	\$169.09	\$16.91	\$186.00
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	\$59.00	\$55.45	\$5.55	\$61.00
Non-Cockburn Resident – Per van, utility or trailer not exceeding 1.0 cu.m.	\$86.00	\$80.91	\$8.09	\$89.00
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	\$145.00	\$136.36	\$13.64	\$150.00
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	\$183.00	\$171.82	\$17.18	\$189.00

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Putrescible solid waste

Minimum Putrescible Load	\$89.00	\$83.64	\$8.36	\$92.00
Per Tonne MSW (Fee dependent on the gate fees for Avertas and Rockingham WTE)	\$189.00	\$177.27	\$17.73	\$195.00
Per Tonne C&I (Fee dependent on the gate fees for Avertas and Rockingham WTE)	\$189.00	\$177.27	\$17.73	\$195.00
Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)	\$189.00	\$177.27	\$17.73	\$195.00
Contracts with attractive discounted rates of up to 10% are available to major customers and Local Governments for substantial tonnages.				

Clean Fill

Minimum Clean Fill Load	\$89.00	\$83.64	\$8.36	\$92.00
Per Tonne (Maximum 100 tonne per day)	\$89.00	\$83.64	\$8.36	\$92.00

Inert Waste (Off Liner)

Minimum Inert Waste Load	\$89.00	\$83.64	\$8.36	\$92.00
Inert Waste Per Tonne	\$110.00	\$103.64	\$10.36	\$114.00

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

Residential Burial Fee – 1 Trailer Pass plus per sheet rate	\$9.00	\$9.09	\$0.91	\$10.00
Non Residential Burial Fee – 1 Cubic Metre Charge plus per sheet rate	\$10.00	\$10.00	\$1.00	\$11.00
Soil Class 3	\$227.00	\$213.64	\$21.36	\$235.00
Soil Class 2	\$216.00	\$202.73	\$20.27	\$223.00

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

Bins 2-4m3 (1.2 tonnes)	\$215.00	\$202.73	\$20.27	\$223.00
Bins 4-8m3 (2.4 tonnes)	\$420.00	\$395.45	\$39.55	\$435.00
Bins 8-12m3 (5.0 tonnes)	\$895.00	\$842.73	\$84.27	\$927.00
Bins 12-19m3 (6.5 tonnes)	\$1,163.00	\$1,094.55	\$109.45	\$1,204.00
Bins > 20m3 (8.0 tonnes)	\$1,431.00	\$1,347.27	\$134.73	\$1,482.00
Compactor trucks <8m3 (1.7 tonnes)	\$304.00	\$285.45	\$28.55	\$314.00
Compactor trucks 8-12m3 (4.25 tonnes)	\$760.00	\$714.55	\$71.45	\$786.00
Compactor trucks 12-18m3 (4.34 tonnes)	\$776.00	\$730.00	\$73.00	\$803.00
Compactor trucks 18-32m3 (10.6 tonnes)	\$1,897.00	\$1,785.45	\$178.55	\$1,964.00
Compactor trucks >32m3 (14.9tonnes)	\$2,558.00	\$2,407.27	\$240.73	\$2,648.00
Open trucks, gross weight <5 tonnes (0.9tonnes)	\$54.00	\$50.91	\$5.09	\$56.00
Open trucks, gross weight 5-12tonnes (1.8tonnes)	\$323.00	\$304.55	\$30.45	\$335.00
Open truck – 3 axles “6 wheeler” (3.0 tonnes)	\$537.00	\$504.55	\$50.45	\$555.00
Open truck – 4 axles “8 wheeler” (3.6 tonnes)	\$644.00	\$606.36	\$60.64	\$667.00
Open truck – 5 axles “Bogy Semi or 6 wheel pig trailer” (5.4 tonnes)	\$966.00	\$908.18	\$90.82	\$999.00
Open truck – 6 axles “Tri-axle Semi” (6.0 tonnes)	\$1,071.00	\$1,008.18	\$100.82	\$1,109.00
Open truck – 8 axles (7.8 tonnes)	\$1,395.00	\$1,311.82	\$131.18	\$1,443.00
Open truck – 9 axles “8 Wheeler plus trailer” (9.6 tonnes)	\$644.00	\$606.36	\$60.64	\$667.00
Open truck – 11 axles “Road Train” (12.0 tonnes)	\$2,147.00	\$2,020.91	\$202.09	\$2,223.00

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

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

Biosecurity Waste Burial – Tonnage rate plus fee	\$334.00	\$313.64	\$31.36	\$345.00
City of Cockburn Verge Generated Greenwaste (per Tonne)	\$43.00	\$40.91	\$4.09	\$45.00
Commercial mattress disposal fee (in addition to the standard entry fee)	\$53.00	\$51.82	\$5.18	\$57.00
Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	\$44.00	\$40.00	\$4.00	\$44.00
Verge E-Waste delivered to HWRP (per tonne)	\$32.00	\$30.91	\$3.09	\$34.00
Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE)	\$179.00	\$177.27	\$17.73	\$195.00
Resident mattress disposal fee (in addition to standard entry fee)	\$48.00	\$48.18	\$4.82	\$53.00
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	\$11.00	\$8.18	\$0.82	\$9.00
Tyres – Passenger on rims (Max 4 per driver) cost per tyre	\$21.00	\$20.00	\$2.00	\$22.00
Wash-down Bay Facility	\$32.00	\$30.91	\$3.09	\$34.00
Burial Fee/Special Handling Minimum Charge per hour	\$208.00	\$196.36	\$19.64	\$216.00
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	\$260.00	\$244.63	\$24.46	\$269.10
Burial-Emergency outside business hrs. plus tonnage rate	\$520.00	\$489.27	\$48.93	\$538.20
City of Cockburn Generated Garden Waste Bin (per Tonne)	\$90.00	\$81.82	\$8.18	\$90.00
Greenwaste (Fee dependent on the gate fees for Avertas and Rockingham WTE)	\$179.00	\$177.27	\$17.73	\$195.00
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	\$1,040.00	\$979.09	\$97.91	\$1,077.00
Load Weighing for Information Only	\$21.00	\$20.00	\$2.00	\$22.00

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Discount Gate Rate for Large Waste MSW, C&I, or C&D Deliveries (Include Waste Levy and GST)

Parks Services

Developer / Residential Street Tree Damage

Where the developer or resident causes damage to a street tree through unlawful pruning or vandalism.

Min. Fee 980.00 ex GST(cost of one replacement tree including establishment watering)
Plus cost of pruning or removal and grinding
Plus loss of tree value (Helliwell valuation)

Basis of charge:
 Assessed loss of Helliwell value of the tree + (if required when tree is removed, not pruned)
 Tree removal and stump grinding as per the City's Tree Services contract rates. +
 Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.

Min. Fee excl. GST: \$980.00

Last year fee

Min. Fee 980.00 for removal and replacement of tree +the loss of tree value, based on the Helliwell value.

Min. Fee excl. GST: \$980.00

Where the developer or resident causes damage to a street tree through unlawful pruning or vandalism.

Basis of charge:

Assessed loss of Helliwell value of the tree + (If required)

Tree removal and stump grinding as per the City's Tree Services contract rates. +

Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.

Utility / Service Provider Street Tree Damage

Where the utility or service provider causes damage to a street tree as a result of service works to the verge.

Min. Fee 980.00 ex GST(cost of one replacement tree including establishment watering)
Plus cost of pruning or removal and grinding
Plus loss of tree value (Helliwell valuation)

Basis of charge:
 Assessed loss of Helliwell value of the tree + (if required when tree is removed, not pruned)
 Tree removal and stump grinding as per the City's Tree Services contract rates. +
 Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.

Min. Fee excl. GST: \$980.00

Last year fee

Min. Fee 980.00 for removal and replacement of tree +the loss of tree value, based on the Helliwell value.

Min. Fee excl. GST: \$980.00

Where the utility or service provider causes damage to a street tree as a result of service works to the verge.

Basis of charge:

Assessed loss of Helliwell value of the tree + (If required).

Tree removal and stump grinding as per the City's Tree Services contract rates. +

Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Parks Services [continued]

Development Street Tree Planting Contribution	<p>Fee of \$980 + GST for the planting of one tree per lot as required for a new development or subdivision.</p> <p>Min Fee excl GST \$980</p> <p>Where a developer is required to contribute to the provision of 1 x 45lt, new street trees per lot; as per the Subdivision and Development - Street trees - LPP5.18 - Policy</p> <p>Basis of charge: Tree planting and establishment costs as per the City's current tree planting and watering contractor rates.</p> <p>Min. Fee excl. GST: \$980.00</p>
Removal of existing street tree	<p>Where a property development plan propose removal of one or more existing verge trees</p> <p>Min. Fee 980.00 ex GST(cost of one replacement tree including establishment watering) <u>Plus</u> cost of pruning or removal and grinding <u>Plus</u> loss of tree value (Helliwell valueation)</p> <p>Basis of charge: Assessed loss of Helliwell value of the tree + (if required when tree is removed, not pruned) Tree removal and stump grinding as per the City's Tree Services contract rates. + Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.</p> <p>Min. Fee excl. GST: \$980.00</p>
	<p>Last year fee Min. Fee 980.00 for removal and replacement of tree +the loss of tree value, based on the Helliwell value.</p> <p>Min. Fee excl. GST: \$980.00</p>
	<p>Where a property development plan propose removal of one or more existing verge trees.</p> <p>Basis of charge; Assessed Helliwell value of the tree +. Tree removal and stump grinding as per the City's Tree Services contract rates. + Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.</p> <p>Min. Fee 980.00 for removal and replacement of tree + the loss of tree value, based on the Helliwell value.</p> <p>Where a property development plan propose removal of one or more existing verge trees.</p> <p>Basis of charge; Assessed Helliwell value of the tree + Tree removal and stump grinding as per the City's Tree Services contract rates. + Tree replacement and establishment costs as per the City's current tree planting and watering contractor rates.</p> <p>Min. Fee 980.00 for removal and replacement of tree + the loss of tree value, based on the Helliwell value.</p>

Name	Year 24/25	Year 25/26		
	Fee (incl. GST)	Fee (excl. GST)	GST	Fee (incl. GST)

Property and Asset Services

Property Services

Leased Buildings Abloy Keys	\$25.00	\$22.73	\$2.27	\$25.00
Leased Buildings Additional Swipes	\$60.50	\$55.00	\$5.50	\$60.50
Leased Buildings Replacement/Lost Keys	\$200.00	\$181.82	\$18.18	\$200.00
Licence Agreement for the management of Static Electronic Display illuminated Street signs (per sign) per annum	\$0.00	\$2,380.00	\$0.00	\$2,380.00
Shacks swipe card fee (replacement card)	\$60.50	\$55.00	\$5.50	\$60.50
Licence Agreement for the management of illuminated street signs (per sign), per annum	\$2,000.00	\$2,070.00	\$0.00	\$2,070.00
Land Administration and Related Legal Agreements Administration Fee	\$750 (this will attract minimum 11% interest on any deferred payment)			
Park Naming Application Fee (plus Advertising Cost)	\$780.00	\$807.30	\$0.00	\$807.30
Road Naming Application Fee (plus Advertising Cost)	\$780.00	\$807.30	\$0.00	\$807.30
Application Fee – Community facility signs	\$51.99	\$48.92	\$4.89	\$53.82
Manufacture cost for one sign	\$158.08	\$148.74	\$14.87	\$163.61
Installation – One sign	\$166.39	\$156.56	\$15.66	\$172.22
Installation – Two signs	\$332.80	\$313.14	\$31.31	\$344.45

Road Planning & Development Services

Direction Signs

Pedestrian Access Way and Road Closure

Administration Fee – PAW & Road Closures	\$780.00	\$807.30	\$0.00	\$807.30
Advertising Fee – PAW & Road Closures	Additional \$500 to \$1,000 per application, to be invoiced separately			
	Last year fee Additional \$500 to \$750 per application, to be invoiced separately			

Naval Base Holiday Park

Naval Base Lease Changeover Application Fee	\$260.00	\$269.10	\$0.00	\$269.10
Payment Plan Administration Fee	\$20.80	\$19.57	\$1.96	\$21.53
Penalty Interest for overdue payments	In accordance with Rates penalty interest amounts			

EV Charging Stations

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Additional weekly charge – other than the weekend (non-food operators)	[Non-food Hawker and Stallholders and Traders Licences]	20
Administration Fee	[Miscellaneous - fee schedule effective from 1st September]	29
Administration Fee	[Fire Prevention]	20
Administration Fee – PAW & Road Closures	[Pedestrian Access Way and Road Closure]	36
Administration Officer Cost (Per hour)	[Non-food Hawker and Stallholders and Traders Licences]	20
Adult Entry (16 years+)	[Pool General]	28
Adult Vouchers x 10	[Pool General]	28
Adult Vouchers x 20	[Pool General]	28
Adult Wellness Lounge Upgrade	[Pool General]	28
Advance deposit which may be required by agency under Section 18(1) of the Act, as a percentage of the estimated charges which will be payable in excess of the application fee	[Freedom of Information (FOI) Fees]	4
Advertising Fee – PAW & Road Closures	[Pedestrian Access Way and Road Closure]	36
Annual charge for weekdays, weekend and public holidays (food operators)	[Food Hawkers, Stallholders and Traders Licences]	8
Annual Commercial Food Waste Service 140 lt bin	[Commercial Users Bin Hire Rates]	31
Annual Commercial Food Waste Service 240 lt bin	[Commercial Users Bin Hire Rates]	31
Annual Commercial Food Waste Service 660 lt bin	[Commercial Users Bin Hire Rates]	31
Annual registration of a cattery	[Keeping of Animals]	8
Annual registration to keep more than 20 pigeons	[Keeping of Animals]	8
Annual Renewal of a Kennel Licence	[Keeping of Animals]	8
Application Fee	[Recreation Traders Licence]	24
Application Fee – Community facility signs	[Property Services]	36
Application Fee – Private/Commercial Events	[Events Application]	24
Application fee for Approval of a noise management plan for motor sport venue (Reg 16AA)	[Noise]	10
Application fee for Approval of a noise management plan for shooting venue (Reg 16BA)	[Noise]	10
Application fee for Approval of a noise management plan for specified works (Reg 14A)	[Noise]	10
Application fee for approval of a non-complying sporting, cultural and entertainment event (Reg.18).	[Noise]	10
Application for a Building Approval Certificate for a building in respect of which unauthorised work has been done (s.51 (3)) – Class 1 & 10 Buildings	[Building Approval Certificates – Class 1 & 10 Buildings]	5
Application for a Building Approval Certificate for an existing building where unauthorised work has not been done, Class 1 & 10 Buildings – (s. 52 (2))	[Building Approval Certificates – Class 1 & 10 Buildings]	5
Application for a temporary Occupancy Permit for a incomplete building – Class 2 – 9 (s.47)	[Occupancy Permits – Class 2-9 Buildings]	5
Application for an Occupancy Permit – Strata (Class 2 – 9 Buildings) or plan of strata re-subdivision (s.50(1) and (2))	[Strata Titles]	5
Application for an Occupancy Permit for a completed Class 2-9 Building (s.46)	[Occupancy Permits – Class 2-9 Buildings]	5
Application for change of use or for alteration or extension or change of a non conforming use	[Statutory Planning]	10
Application for modification of Occupancy Permit for additional use of a building on a temporary basis – Class 2 – 9 Building (s.48)	[Occupancy Permits – Class 2-9 Buildings]	5
Application for Occupancy Permit for a building in respect of which unauthorised work has been done (s.51 (2))	[Occupancy Permits – Class 2-9 Buildings]	5

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Fee Name	Parent Name	Page
A [continued]		
Application for replacement Occupancy Permit for permanent change of building's use – Class 2-9 Building (s.49)	[Occupancy Permits – Class 2-9 Buildings]	5
Application Hire (for Hazard Reduction Burns) – 12.2 per hour	[Fire Prevention]	20
Application Hire (for Hazard Reduction Burns) – 2.4 per hour	[Fire Prevention]	20
Application Hire (for Hazard Reduction Burns) – 3.4 per hour	[Fire Prevention]	20
Application Hire (for Hazard Reduction Burns) – Light Tanker per hour	[Fire Prevention]	20
Application Hire (for Hazard Reduction Burns) – Support Vehicle per hour	[Fire Prevention]	20
Application to Establish Hairdressing Establishment	[Administration Fees]	8
Application to Establish a Skin Penetrations premises	[Administration Fees]	8
Application to extend the time during which a Building Approval Certificate has effect (s. 65(3)(a))	[Building Approval Certificates – Class 1 & 10 Buildings]	5
Application to extend the time during which a Building Permit has effect, (s. 32 (3) (f))	[Building Permits]	5
Application to extend the time during which a Demolition Permit has effect, (s. 32 (3) (f))	[Demolition Permits]	5
Application to extend the time during which as Occupancy Permit has affect (s.65 (3)(a)) Class 2 – 9 Buildings	[Occupancy Permits – Class 2-9 Buildings]	5
Application to replace an Occupancy Permit for an existing building, Class 2 – 9 Buildings (s. 52 (1))	[Occupancy Permits – Class 2-9 Buildings]	5
Application to vary Building Standard-Building Regulations Sch. 2 Div. 3 it. 1	[BCITF Levy, Other Charges & Administration Fees]	6
Approval to keep a beehive in a Residential or Special Rural Zone	[Keeping of Animals]	8
Approval to keep more than 2 beehives on a non-residential lot	[Keeping of Animals]	8
Approval to keep more than 50 poultry in a rural area	[Keeping of Animals]	8
Art Room (Commercial)	[Seniors Centre]	17
Art Room (Community Group)	[Seniors Centre]	17
Assessment rooms	[Level 1 (Per Hour)]	25
Assistant Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	6
B		
Badminton/Pickleball – per court casual/community booking	[Sports Hall]	25
Badminton/pickleball - per court commercial booking	[Sports Hall]	25
Band breach fee	[Membership General]	26
Basic Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	12
BCITF Admin. Fee	[BCITF Levy, Other Charges & Administration Fees]	6
Bin Levy - exchanges or additions (140lt or 240lt)	[Waste Collection Services]	30
Bins > 20m3 (8.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Bins 12-19m3 (6.5 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Bins 2-4m3 (1.2 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Bins 4-8m3 (2.4 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Bins 8-12m3 (5.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Biosecurity Waste Burial – Tonnage rate plus fee	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Blender Activity Room (only available after hours)	[Cockburn Youth Centre]	16
Body and Mind Studio – commercial	[Level 1 (Per Hour)]	25
Body and Mind Studio – community	[Level 1 (Per Hour)]	25
Bond – Commercial Special Event	[Facility/Room Hire]	25
Bond – Community Special Event	[Facility/Room Hire]	25
Bond Category 1	[Hall Hire Charges]	23

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Fee Name	Parent Name	Page
B [continued]		
Bond Category 2	[Hall Hire Charges]	23
Bond Category 3	[Hall Hire Charges]	23
Bond Commercial	[Facility Hire Bond]	25
Bond Community	[Facility Hire Bond]	25
Bookings after closing deadline	[Late Application Fee (excludes Wakes)]	25
Brazilian Jui Jitsu (per class)	[Service Fees – Memberships]	26
Breach of Terms & Conditions Penalty (minimum charge per breach)	[Other]	25
BSL Admin. Fee	[BCITF Levy, Other Charges & Administration Fees]	6
Bub and Me (Per Class)	[Pool General]	28
Building Approval Certificate – Strata, (Class 1 & 10 Buildings) for registration of strata scheme, or plan of strata re-subdivision (s.50(1) and (2))	[Strata Titles]	5
Building Construction Industry Training Levy, Work Value > \$20,000	[BCITF Levy, Other Charges & Administration Fees]	6
Building Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	6
Building Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	6
Building Surveyor \$300 (2 hours minimum charge) + \$150 per hour	[Request for Professional Advice or Additional Building Surveying Services]	6
Built Strata - not more than 5 lots	[Built Strata Fees]	11
Burial Fee – commercial tonnage rate applies. Min Rate \$50 for Commercial.	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Burial Fee/Special Handling Minimum Charge per hour	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Burial-Emergency outside business hrs. plus tonnage rate	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Bus Fare for Outing greater than 40km round trip (per outing every passenger)	[Seniors Centre]	17
Bus Fare for Outing Less than 40km round trip (per outing every passenger)	[Seniors Centre]	17
Business Card	[Document Laminating]	13
C		
Cafe Foods (Max)	[Seniors Centre]	16
Cakes and desserts (max)	[Seniors Centre]	17
Camp site	[Caravan Parks (Sch 3)]	7
Can/ stubbie of full strength beer	[Seniors Centre]	17
Can/ stubbie of light or mid strength beer	[Seniors Centre]	17
Cancellation of Direct Debit – within contract period	[Service Fees – Memberships]	26
Care Management Fee – Max per month	[Home Care Packages]	14
Carnival Package	[School Carnivals]	29
Casual Attendance (Daily)	[Seniors Centre]	17
Casual court admission – per visit	[Sports Hall]	26
Casual hirer	[Security Call Out Fee]	18
Cat Microchipping	[Impounding Cats]	19
Cat Trap Fee	[Animal Control]	19
Cat Trap Hire (first seven days)	[Animal Control]	19
Cat Trap Weekly Hiring Fee (After the first week)	[Animal Control]	19
Cats – Owners Request	[Euthanasia]	19
Cats – Voluntary Surrender	[Euthanasia]	20
Cats-Pension Cardholders – Voluntary Surrender	[Euthanasia]	20
Centre – Based Day Care fee per day to max	[Commonwealth Home Support Program]	14
Centre – Based Day Care Transport per trip	[Commonwealth Home Support Program]	14
Centre Capital Costs	[Group based activities in a centre]	15
Centre Event Entry Fees (maximum)	[Youth Events]	16
Centre Holiday Activity Fees (maximum fee charged)	[Youth Holiday Activities]	16
Centre Program Fees (maximum fee charged)	[Youth Programs]	16
Centre Transport (per trip) per couple	[Seniors Centre]	17
Centre Transport (per trip) per person	[Seniors Centre]	17
Centre-Based Day Care Private (max fee per day)	[Private services and Brokered Services]	15
Centre-Based Day Care Transport Private	[Private services and Brokered Services]	15
Certified Building Permit Application Class 2 to 9 building or incidental structure – s.16 (I)	[Building Permits]	5
Certified Building Permits Application – Class 1 & 10 Buildings s. 16 (I)	[Building Permits]	5
Chandlery Items	[Miscellaneous - fee schedule effective from 1st September]	30
Change of Use	[Statutory Planning]	10

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Fee Name	Parent Name	Page
C [continued]		
Changeroom Hire - Commercial	[Sports Hall]	25
Changeroom Hire - Community	[Sports Hall]	25
Changeroom Hire per day	[Reserve Hire]	23
Changeroom Hire per hour	[Reserve Hire]	23
Changerooms/Toilets (Juniors)	[Juniors Fees (per player) - 6 months]	24
Changerooms/Toilets (Seniors)	[Seniors Fees (per player) - 6 months]	24
Charge for access time supervised by staff (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	4
Charge for duplicating a tape, film or computer information	[Freedom of Information (FOI) Fees]	4
Charge for time dealing with application (per hour, or pro-rata for a part of an hour)	[Freedom of Information (FOI) Fees]	4
Charge for time taken by staff transcribing information from a tape or other device (per hour, or pro-rata for part of an hour)	[Freedom of Information (FOI) Fees]	4
Child Vouchers x 10	[Pool General]	28
Child Vouchers x 20	[Pool General]	28
Child Warm Water Entry (medical entry)	[Pool General]	28
City of Cockburn Generated Garden Waste Bin (per Tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
City of Cockburn Trailer Pass (Residents only), per pass	[Gate Entry Fees]	31
City of Cockburn Verge Generated Greenwaste (per Tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Classes (to a maximum of)	[Seniors Centre]	16
Cleaning Costs – Special Event	[Facility/Room Hire]	25
Client Basic Fee per week (to maximum of 17.5% of single pension)	[Home Care Packages]	14
Clubrooms/Canteen (Juniors)	[Juniors Fees (per player) - 6 months]	24
Clubrooms/Canteen (Seniors)	[Seniors Fees (per player) - 6 months]	24
Coffee/ Tea (Cafe)	[Seniors Centre]	16
Commercial – Special Event	[Facility/Room Hire]	25
Commercial mattress disposal fee (in addition to the standard entry fee)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Commercial Room Main Hall Hire (Hourly)	[Seniors Centre]	17
Community Group Main Hall Hire (Hourly)	[Seniors Centre]	17
Community Rooms 1 & 2	[Library Services]	12
Compactor trucks <8m3 (1.7 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Compactor trucks >32m3 (14.9tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Compactor trucks 12-18m3 (4.34 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Compactor trucks 18-32m3 (10.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Compactor trucks 8-12m3 (4.25 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Complex Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	12
Computer Class (Max)	[Seniors Centre]	17
Concerts (to a maximum of)	[Seniors Centre]	16
Concession or Child Entry	[Pool General]	28
Conference Room	[Library Services]	12
Cooling off administration fee	[Membership General]	26
Copies of Building Permits, Demolition Permits, Occupancy Permits Building Approval Certificates, Building Orders (per document)	[Copy of Building Documents]	7
Course (to a maximum of)	[Seniors Centre]	16
Courses (Max)	[Seniors Centre]	17
Creche Room Party (up to 30 kids)	[Birthday Parties]	28
Customer-Initiated Payment Cancellation or Reversal Fee	[Rates & Revenue Services]	4
D		
Daily charge for non-weekend (food operators)	[Food Hawkers, Stallholders and Traders Licences]	8
Dangerous Dog – Declaration hourly rate	[Animal Control]	19
Dangerous Dog – Inspection of property	[Animal Control]	19

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Fee Name	Parent Name	Page
D [continued]		
Dangerous Dog Collar	[Animal Control]	19
Dangerous Dog Muzzle	[Animal Control]	19
Dangerous Dog Sign	[Animal Control]	19
Day pass (gym, group fitness, indoor cycle, pools) excluding wellness lounge	[Service Fees – Memberships]	26
Day Rate 12m Vessels and Under	[Port Coogee Marina-fee schedule effective from 1st September]	30
Day Rate 16m Vessels and Under	[Port Coogee Marina-fee schedule effective from 1st September]	30
Day Rate 30m Vessels and Under Including All Catamarans	[Port Coogee Marina-fee schedule effective from 1st September]	30
Day Rate Jet Ski	[Port Coogee Marina-fee schedule effective from 1st September]	30
Debt Recovery Fee	[Library Services]	12
Demolition Permit – Value \$45,000 or less	[Building Services Levy – Authorised Works]	6
Demolition Permit – Value > \$45,000	[Building Services Levy – Authorised Works]	6
Demolition Permit Application for the issue of permit for demolition work of Class 1 & 10 Buildings (S 16(1))	[Demolition Permits]	5
Demolition Permit Application for the issue of permit for demolition work of Class 2 & 9 Buildings (S 16(1))	[Demolition Permits]	5
Developer / Residential Street Tree Damage	[Parks Services]	34
Development Street Tree Planting Contribution	[Parks Services]	35
Dining Room (Commercial)	[Seniors Centre]	17
Dining Room (Community Group)	[Seniors Centre]	17
Direct Debit Default Fee	[Rates & Revenue Services]	4
Discard book sales	[Library Services]	12
Discount for Government Concession & Health Care Card holders	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	29
Discount for Seniors, Students & Very Important Volunteer Card holders	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	29
Dishonoured Payment / Cheque Processing Fee	[Rates & Revenue Services]	4
Dog Microchipping	[Impounding Dogs]	19
Dogs – Owners Request	[Euthanasia]	20
Dogs – Voluntary Surrender	[Euthanasia]	20
Dogs-Pension Cardholders-Voluntary Surrender	[Euthanasia]	19
Domestic Assistance per hour	[Commonwealth Home Support Program]	14
Dry Birthday Party Exclusive (up to 20 kids)	[Birthday Parties]	28
Dry Birthday Party Non-Exclusive (up to 20 kids)	[Birthday Parties]	28
Dust & Noise Mgmt. Plans (Hourly rate for > 2 hours)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	8
Dust & Noise Mgmt. Plans (Min. charge)	[Approval of Dust Management Plan, Noise Management Plan (other than Reg 18 approval) or similar]	8
E		
Each additional day event	[Environmental Health Management]	7
Earbuds for public access computers	[Library Services]	12
Electricity (per kWh)	[Miscellaneous - fee schedule effective from 1st September]	30
Endless tea Coffee, Milo	[Seniors Centre]	17
Entire facility Community Rate - Daily - up to 12 hours	[Memorial Hall]	18
Entire facility Professional Rate - Daily - up to 12 hours	[Memorial Hall]	18
Equipment hire (ball, racquet)	[Team Sports]	29
Event Bin Delivery and Return per event	[Waste Collection Services]	30
Event Fees	[Library Services]	12
Event Reserve Hire	[Events Application]	24
Events (to a maximum of)	[Seniors Centre]	17
Events, Arts, Cultural Activation ticketing and associated fees for service and program delivery across the business unit ranging from \$5 - \$200.00	[Events and Culture]	18
Excursions: Full-Day (6 hours)	[School Sports]	29
Excursions: Half-Day (3 hours)	[School Sports]	29
Extractive Industry	[Statutory Planning]	10
F		
Facility/Park Toilet Clean	[Events Application]	24

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Fee Name	Parent Name	Page
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F [continued]

Failure to submit club membership numbers by required deadline	[Juniors Fees (per player) - 6 months]	24
Failure to submit club membership numbers by required deadline	[Seniors Fees (per player) - 6 months]	24
Family Pass (2x adult, 2x child or 1 x adult, 3 x child)	[Pool General]	28
Fax 1st page - Australia	[Metropolitan Area – up to 100kms.]	13
Fax 1st page - International	[Rest of the World]	13
Fax Subsequent pages - Australia	[Metropolitan Area – up to 100kms.]	13
Fax Subsequent pages - International	[Rest of the World]	13
FDC Service Educator Application Fee – GST Applicable	[Cockburn Family Day Care]	14
FDC Service Educator Levy	[Cockburn Family Day Care]	14
FDC Service Parent Fee	[Cockburn Family Day Care]	14
FDC Service Parent Fee/ Child Enrolment.	[Cockburn Family Day Care]	13
FIFO Active, Conditions Apply	[Membership General]	26
Fire Break Inspection Fee for repeat offenders: 2nd visit	[Fire Prevention]	20
Fitness Term Programs - Per session	[Service Fees – Memberships]	26
Flexi Active	[Membership General]	27
Flexi Aquatic	[Membership General]	27
Float Dock Jet Ski	[Port Coogee Marina-fee schedule effective from 1st September]	30
FOI Application Fee	[Freedom of Information (FOI) Fees]	4
Food Premises Notification Fee	[Application fee construction and establishment of food premises (includes a one off notification fee)]	9
Food stall per event day	[Environmental Health Management]	7
Food Vehicles (per annum per vehicle/food van)	[Environmental Health Management]	7
For each additional aquatic facility requiring to be sampled separately per annum	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	10
Forfeit fees	[Team Sports]	29
Foundation Stage 1	[Membership Foundation]	27
Foundation Stage 2	[Membership Foundation]	27
Foundation Stage 3	[Membership Foundation]	27
Foyer/Exhibition Space – Fee per day	[Cockburn Youth Centre]	16
Foyer/Exhibition Space – Fee per week	[Cockburn Youth Centre]	16
Full court – commercial	[Sports Hall]	25
Full court – community	[Sports Hall]	25
Full Day Reserve Hire (Over 5hrs)	[School/Junior Program Rates (18 and under)]	24
Function Supervisor – After Hours	[Facility/Room Hire]	25
Further advance deposit which may be required on agency under Section 18(40) of the Act, expressed as a percentage of the estimated charges will be payable in excess of the application fee	[Freedom of Information (FOI) Fees]	4

G

Gas and Air Cylinders or Fire Extinguishers delivery (per bottle)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Glass of wine	[Seniors Centre]	17
Grass Fees	[Juniors Fees (per player) - 6 months]	24
Grass Fees (Match)	[Seniors Fees (per player) - 6 months]	24
Grass Fees (Training and Match)	[Seniors Fees (per player) - 6 months]	24
Grass Fees (Training)	[Seniors Fees (per player) - 6 months]	24
Greenwaste (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Group Discount / Corporate 5 or more members	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	29
Group Fitness Casual Entry	[Service Fees – Memberships]	26
Group Fitness Instructor	[Service Fees – Room Hire]	25
Group Fitness Studio – commercial	[Level 1 (Per Hour)]	25
Group Fitness Studio – community	[Level 1 (Per Hour)]	25
Group Outings Full Day	[Private services and Brokered Services]	15
Group Outings Full Day (Max fee per day)	[Commonwealth Home Support Program]	14

H

Half court – commercial	[Sports Hall]	25
Half court – community	[Sports Hall]	25
Half Day Reserve Hire	[School/Junior Program Rates (18 and under)]	24

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Fee Name	Parent Name	Page
H [continued]		
Half yearly license	[Recreation Traders Licence]	24
Hard Court Fees (Match)	[Seniors Fees (per player) - 6 months]	24
Hard Court Fees (Training and Match)	[Seniors Fees (per player) - 6 months]	24
Hard Court Fees (Training)	[Seniors Fees (per player) - 6 months]	24
Hawkers License (Per day)	[Non-food Hawker and Stallholders and Traders Licences]	20
Hazard Reduction Burning Prescription Planning (Private Property) per hour	[Fire Prevention]	20
Hazard Reduction Burning Prescription Planning (State Government) per hour	[Fire Prevention]	20
Hiace 10 Seater Plus Wheelchair access Seniors Bus – Bond	[Seniors Bus Hire]	17
Hiace 10 Seater Plus Wheelchair access Seniors Bus – full day hire	[Seniors Bus Hire]	18
Hiace 10 Seater Plus Wheelchair access Seniors Bus – half day hire (6 hrs or less)	[Seniors Bus Hire]	18
Hive (Activity or Crèche room) after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	15
Hive (Activity or Crèche room) during centre open hours	[Cockburn Youth Centre]	15
Hive (Activity/Crèche) BOND	[Cockburn Youth Centre]	15
Holding fee (per day)	[Impounding Vehicles]	20
Home Business – Initial fee	[Statutory Planning]	10
Home Business – Renewal fee	[Statutory Planning]	10
Hourly fee for individual services (to max) Public	[Home Care Packages]	15
Holiday and out of business hours HCP		
Hourly fee for individual services (to max) Saturday business hours HCP	[Home Care Packages]	14
Hourly fee for individual services (to max) Sunday business hours HCP	[Home Care Packages]	15
Hourly fee for individual services (to max) Weekday business hours (non HCP)	[Private services and Brokered Services]	15
Hourly fee for individual services (to max) Weekday business hours HCP	[Home Care Packages]	14
Hourly rate (> 2 hours per officer) - Inspections, Monitoring or Reporting on request	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	9
Hourly rate > 2 hours (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	9
HSFSafInt – Food Safe Package Discount	[Safe Food Handler Training Sessions]	9
I		
If the approval to be renewed has expired, the following additional fee amount by way of penalty applies	[Statutory Planning]	10
If the change of use or the alteration or extension or change of non conforming use has commenced, the following additional fee amount by way of penalty applies	[Statutory Planning]	10
If the development has commenced or been carried out, an additional amount by way of penalty is charged	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	11
If the development has commenced or been carried out, the following additional fee amount by way of penalty applies.	[Statutory Planning]	10
If the home business has commenced, the following additional fee amount by way of penalty applies.	[Statutory Planning]	10
Impounded after the hours of 7pm – 7am	[Impounding Cats]	19
Impounded after the hours of 7pm – 7am	[Impounding Livestock, Other Animals & Signs]	19
Impounded Trolley	[Impounding Vehicles]	20
Impounding Signs	[Impounding Livestock, Other Animals & Signs]	19
In service Transport	[Home Care Packages]	14
Incursions: Full-Day (6 hours)	[School Sports]	29
Incursions: Half-Day (3 hours)	[School Sports]	29
Inert Waste Per Tonne	[Inert Waste (Off Liner)]	32
Infringement Withdrawal (Private Property Parking Agreement Only)	[Parking Options]	21
Installation – One sign	[Property Services]	36
Installation – Two signs	[Property Services]	36

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Fee Name	Parent Name	Page
I [continued]		
Instructor	[Service Fees – Aquatic Hire]	26
Issuing a permit to use an apparatus	[Onsite Waste Water Disposal]	7
J		
Joining fee Adult Active	[Membership General]	27
Joining fee Aquatic	[Membership General]	27
Junior Weekly Team Fees (all sports)	[Team Sports]	29
K		
Kennel Application Fee	[Keeping of Animals]	8
KGA early or late drop-off/pickup option (per hour)	[Children Programming]	28
Kids Get Active Holiday program - per child, half day	[Children Programming]	28
Kids Holiday program – per child, per session	[Children Programming]	28
Kitchen - BOND	[Cockburn Youth Centre]	16
Kitchen both during and after hours (not only room hired - after hours)	[Cockburn Youth Centre]	16
L		
Land Administration and Related Legal Agreements Administration Fee	[Property Services]	36
Lane Hire (indoor) – commercial	[Aquatic Lane Hire]	26
Lane Hire (indoor) – community	[Aquatic Lane Hire]	26
Lane Hire (outdoor) – commercial	[Aquatic Lane Hire]	26
Lane Hire (outdoor) – community	[Aquatic Lane Hire]	26
Lane Hire (outdoor) 25m – commercial	[Aquatic Lane Hire]	26
Lane Hire (outdoor) 25m – community	[Aquatic Lane Hire]	26
Large Room – Not For Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Large Room – Not for Profit Rate p/h	[Hall Hire Charges]	23
Large Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Large Room – Standard Rate p/h	[Hall Hire Charges]	23
Learn to swim pool – commercial	[Aquatic Lane Hire]	26
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Leased Buildings Additional Swipes	[Property Services]	36
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Leisure Pool Party (up to 15 kids)	[Birthday Parties]	28
Lemon, Lime Bitters	[Seniors Centre]	17
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Level 2 Building Surveyor – per hour	[Request for Professional Advice or Additional Building Surveying Services]	6
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Licence Agreement for the management of Static Electronic Display illuminated Street signs (per sign) per annum	[Property Services]	36
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Licence/Renewal	[Caravan Parks (Sch 3)]	7
Lifeguard	[Service Fees – Aquatic Hire]	26
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Load Weighing for Information Only	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Local Development Plan	[Local Development Plans]	11
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Local government report fee	[Onsite Waste Water Disposal]	7
Locker Hire (Casual)	[Service Fees – Aquatic Hire]	26
Lodging House Annual registration	[Lodging Houses]	8

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Fee Name	Parent Name	Page
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Lodging House Initial application	[Lodging Houses]	8
Long stay sites	[Caravan Parks (Sch 3)]	7
Lost and damaged items	[Library Services]	12
Lost card fee / Wrist band	[Service Fees – Memberships]	26
Lost Cat Trap	[Animal Control]	19
Lounge (Commercial)	[Seniors Centre]	17
Lounge (Community Group)	[Seniors Centre]	17
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Main Hall – after hours (fee includes staff person to close centre)	[Cockburn Youth Centre]	15
Main Hall – BOND	[Cockburn Youth Centre]	15
Main Hall – During centre open hours	[Cockburn Youth Centre]	15
Main Hall - Not for Profit	[Main Hall and Round Room, hourly hire]	18
Main Hall - Standard	[Main Hall and Round Room, hourly hire]	18
Main Hall (Community rate)	[Community/Amateur]	18
Main Hall (Professional rate)	[Professional Hire]	18
Main Hall Community Rate - Daily - up to 12 hours	[Memorial Hall]	18
Main Hall Professional Rate - Daily - up to 12 hours	[Memorial Hall]	18
Main meal only (to maximum)	[Seniors Centre]	17
Manufacture cost for one sign	[Property Services]	36
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Meals 2 Courses	[Seniors Centre]	17
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Medium Room – Not for Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Medium Room – Not for Profit Rate p/h	[Hall Hire Charges]	23
Medium Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Medium Room – Standard Rate p/h	[Hall Hire Charges]	23
Meeting room – commercial	[Level 1 (Per Hour)]	25
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Min. charge (Historical File Search)	[Completion of a Historical File Search for Contaminated Sites Survey; Property Search or similar]	8
Min. charge (up to 2 hours per officer) – Inspection or Reporting, Monitoring on Request	[Other Inspections, monitoring or reporting by EHO's on request (subject to approval by MHS)]	9
Minimum Clean Fill Load	[Clean Fill]	32
Minimum Expedited Assessment Fee (or 25% of normal fee whichever is the greater)	[Expedited Approval/Service Fee]	9
Minimum Inert Waste Load	[Inert Waste (Off Liner)]	32
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Modification to Local Development Plan	[Local Development Plans]	11
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More than 5 lots but not more than 100 lots	[Built Strata Fees]	11
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Movie Meal Deal	[Seniors Centre]	17
MSW 240L MGB 6mth Hire	[Waste Collection Services]	31
Multiple Dog Application	[Animal Control]	19
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Music Room - 5 hour block rate (for bands & group rehearsal only)	[Cockburn Youth Centre]	16

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Naval Base Lease Changeover Application Fee	[Naval Base Holiday Park]	36
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Noise Monitoring Fee: Minimum Charge 2 hours	[Noise]	10
Non Compliance/Special Handling Fee Maximum (in addition to tonnage rate)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Non Residential Burial Fee – 1 Cubic Metre Charge plus per sheet rate	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	32
Non-Cockburn Resident – Per car boot not exceeding 1.0 cu.m.	[Gate Entry Fees]	31
Non-Cockburn Resident – Per trailer exceeding 2.5 cu.m.	[Gate Entry Fees]	31
Non-Cockburn Resident – Per trailer, 1.0 cu.m.-2.5 cu.m.	[Gate Entry Fees]	31
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O		
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Occupancy Permit or Building Approval Certificate for unauthorised building works under s51 of the Building Act	[Building Services Levy – Authorised Works]	6
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Open truck – 3 axles “6 wheeler” (3.0 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 4 axles “8 wheeler” (3.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 5 axles “Bogy Semi or 6 wheel pig trailer” (5.4 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
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Open truck – 8 axles (7.8 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
Open truck – 9 axles “8 Wheeler plus trailer” (9.6 tonnes)	[When weighbridge is not in use for putrescible and non-putrescible solid waste]	32
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Outdoor meeting room – commercial	[Service Fees – Aquatic Hire]	26
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Over 1 month	[Bond Deposit (Refundable)-fee schedule effective from 1st September]	29
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Package Management Fee – Max per month	[Home Care Packages]	14
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Park Naming Application Fee (plus Advertising Cost)	[Property Services]	36
Payment Plan Administration Fee	[Naval Base Holiday Park]	36
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Pension Cardholders – Owners Request	[Euthanasia]	20
Per car boot not exceeding 1.0 cu.m. (Residents Only)	[Gate Entry Fees]	31
Per car, utility or trailer not exceeding 1.0 cu.m.	[Gate Entry Fees]	31
Per child (2 hours)	[Crèche]	28
Per child (3 hours)	[Crèche]	28
Per child (per session)	[Indoor Play Centre]	28
Per copy	[Freedom of Information (FOI) Fees]	4
Per hour, or pro-rata for a part of an hour of staff time	[Freedom of Information (FOI) Fees]	4
Per Tonne (Maximum 100 tonne per day)	[Clean Fill]	32
Per Tonne C&D (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Putrescible solid waste]	32
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Per trailer exceeding 2.5 cu.m. (Residents Only)	[Gate Entry Fees]	31
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Personal Care (per hour)	[Commonwealth Home Support Program]	14
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Pickleball Casual Booking	[Sports Hall]	25
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Play Active - Casual Visit	[Children Programming]	28
Play Active - Term Program (per session)	[Children Programming]	28
Pod (Computer/Training Room) after hours	[Cockburn Youth Centre]	16
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Pool inflatable hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	26
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Proactive Parking Patrolling (For profit private events, per hour per officer)	[Impounding Vehicles]	20
Promo 29 Seater Seniors Bus – Bond	[Seniors Bus Hire]	17
Promo 29 Seater Seniors Bus – Full day hire	[Seniors Bus Hire]	18
Promo 29 Seater Seniors Bus – Half day hire (6 hrs or less)	[Seniors Bus Hire]	17
Public Buildings – Hourly rate	[Application for approval to construct, extend or alter a public building]	10
Public Buildings – Maximum	[Application for approval to construct, extend or alter a public building]	10

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Public Buildings – Minimum (community and charitable)	[Application for approval to construct, extend or alter a public building]	10
Public Buildings – Minimum (non-community and charitable)	[Application for approval to construct, extend or alter a public building]	10
Pups – Owners Request	[Euthanasia]	20
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Purchase a set of 240 Litre bins "one off" charge	[Waste Collection Services]	31
Purchase a set of 660 Litre bins "one off" Charge	[Commercial Users Bin Hire Rates]	31
Purchase of shared 240 Litre Bin Allocation (Strata or Grouped Housing Developments)	[Waste Collection Services]	31
R		
Ranger, hourly rate chargeable after the first fifteen minutes	[Impounding Livestock, Other Animals & Signs]	19
Rate Account Search	[Rates & Revenue Services]	4
Rate Notice Hard Copy Reprint per notice up to max \$100 per property (prior years); No Fee Payable for Email Copy	[Rates & Revenue Services]	4
Rates Settlement Statement Reprint per Hard Copy (No Fee Payable for Email Copy)	[Rates & Revenue Services]	4
Recovery pools	[Aquatic Lane Hire]	26
Recycle Bin Hire for Events – Cost per Bin	[Events Application]	24
Recycling 240L MGB 6mth Hire	[Waste Collection Services]	31
Referees, umpires etc.	[Service Fees – Sports]	26
Refurbished Food Premises – Major	[Application Fee – Amended or Refurbished Food Premises]	9
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Registered Cat Impounded	[Impounding Cats]	19
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Renewal after expiry	[Caravan Parks (Sch 3)]	7
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Rent for Hairdresser/Natropath/Massage (daily)	[Seniors Centre]	17
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Replacement Access Card (single)	[Hall Hire Charges]	23
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Request for professional advice from the Health, Planning or Engineering Services – per hour	[Request for Professional Advice or Additional Building Surveying Services]	7
Request to provide Certificate of Building Compliance	[Additional Council Services]	6
Request to provide Certificate of Construction Compliance	[Additional Council Services]	6
Request to provide certificate of Design Compliance – Class 1 & 10 Buildings within/outside the City of Cockburn, based on construction cost	[Additional Council Services]	6
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Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$150,001 to \$500,000	[Additional Council Services]	6
Request to provide certificate of Design Compliance – Class 2 to 9 Buildings within/outside the City of Cockburn, based on construction cost – \$500,001 to \$1,000,000	[Additional Council Services]	6

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Reserve Hire – Weddings	[Reserve Hire]	23
Reserve Power (if power required a call out fee of \$50.00 is charged)	[School/Junior Program Rates (18 and under)]	24
Reserve Power Charge per day	[Reserve Hire]	23
Resident mattress disposal fee (in addition to standard entry fee)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Residential Burial Fee – 1 Trailer Pass plus per sheet rate	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	32
Residential Parking Permit Replacement	[Parking Options]	21
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Road Naming Application Fee (plus Advertising Cost)	[Property Services]	36
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Round Room - Not for Profit	[Main Hall and Round Room, hourly hire]	18
Round Room - Standard	[Main Hall and Round Room, hourly hire]	19
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Round Room Professional Rate - Daily - up to 12 hours	[Memorial Hall]	18
Rubbish Collection Levy – Exempt Properties	[Waste Collection Services]	31
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RYDE Program	[Youth Programs]	16

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Safe Food Handler Training Sessions. Scheduled session per person (work in food premises in the City)	[Safe Food Handler Training Sessions]	9
Scheduled session per person (do not work in food premises in the City)	[Safe Food Handler Training Sessions]	9
Scheme Text	[Reports]	11
School Entry	[Pool General]	28
Schools Discount (off Community Rate)	[Service Fees – Discounts, to apply to Memberships, Single Aquatic Entry Only]	29
Search for traffic data, drawings and stormwater drainage information	[Road Design]	30
Search for traffic data, drawings and stormwater drainage information	[Infrastructure]	30
Section 40 Liquor Licencing Certificate	[Subdivision clearances]	11
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Senior Weekly Team Fees (all sports)	[Team Sports]	29
Septic Tank Application Fee	[Onsite Waste Water Disposal]	7
Service Charge – 2nd 140lt MSW	[Waste Collection Services]	31
Service Charge – 2nd 240 Garden Waste Bin	[Waste Collection Services]	31
Service Charge – 2nd 240L MSW MGB	[Waste Collection Services]	31
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Service Charge – Additional MSW Bin Service / Week	[Waste Collection Services]	31
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Service Charge – Litter bin service from non-City of Cockburn land	[Waste Collection Services]	31
Service Charge – One-off event hire MSW Bin	[Waste Collection Services]	31
Service Charge – One-off event hire Recycle Bin	[Waste Collection Services]	31
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Service Charge in addition to Waste Levy Charge – Bins removed from & returned to an unmanaged bin store	[Waste Collection Services]	31
Service cost – upsize from existing 140 litre to a 240 litre general waste bin additional charge on the annual service charge	[Waste Collection Services]	30
Set up and Planning - Non-Face-to-Face Support Provision	[Group based activities in a centre]	15
Settlement enquiry – no inspection	[Food Premises Fees & Charges (Food Act 2008)]	9
Settlement enquiry – with inspection	[Food Premises Fees & Charges (Food Act 2008)]	9
Settlement Enquiry, S39 or S55 Certificate (No inspection required)	[Provision of Section 39 Certificate (Liquor Act), Section 55 Certificate (Gaming Act) or Written Report to Settlement Agent]	8
Settlement Enquiry, Section 39 or Section 55 Certificate (Min. charge with inspection)	[Inspection required (S39 or S55)]	8
Settlement Enquiry, Section 39 or Section 55 Certificate with Inspection (Hourly rate > 1 hour)	[Inspection required (S39 or S55)]	8
Setup/ pack down fee (per hour)	[Service Fees – Room Hire]	25
Shacks swipe card fee (replacement card)	[Property Services]	36
Short Stay Month Rate	[Port Coogee Marina-fee schedule effective from 1st September]	30
Short stay sites and sites in transit camps	[Caravan Parks (Sch 3)]	7
Short Stay Week Rate	[Port Coogee Marina-fee schedule effective from 1st September]	30
Single House Exemption (SHE) Letter application	[Statutory Planning]	10
SLD Senior Squad Conditions apply	[South Lake Dolphins Access Membership]	27
Small Room - Not for Profit 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Small Room – Standard 50% Surcharge Rate	[Hall Hire – 50% Surcharge (5pm – Midnight Saturday/Day Prior to Public Holiday)]	23
Small Room – Standard Rate p/h	[Hall Hire Charges]	23
Small Rooms – Not for Profit Rate p/h	[Hall Hire Charges]	23
Social Group-Access Community- Social and Recreational Activity High Intensity	[Group based activities in a centre]	15
Social Group-Access Community- Social and Recreational Activity Standard	[Group based activities in a centre]	15
Social Support per hour	[Commonwealth Home Support Program]	14
Soft drink (maximum)	[Seniors Centre]	17
Soil Class 2	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	32
Soil Class 3	[Environmentally Sensitive (i.e. asbestos) 1 cu.m.]	32
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Spa, Sauna, Steam, Wellness pool	[Pool General]	28
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Sport Schools - Coaching per session	[School Sports]	29
Sports ARCADE - Per Session	[Sports Hall]	25
Sports Clinics - Casual Visit	[Team Sports]	29
Sports Clinics Term Program (per session)	[Team Sports]	29
Sports Lighting Charge	[Reserve Hire]	24
SQUAD - Female Specific (per person per session)	[New 8-12 Wk Term Programs]	27
SQUAD - Strength & Conditioning (per person per session)	[New 8-12 Wk Term Programs]	27
SQUAD - Weight Loss (per person per session)	[New 8-12 Wk Term Programs]	27
Squad Active (12 years and under) Conditions apply	[South Lake Dolphins Access Membership]	27
Stable Registration: Min. charge	[Keeping of Animals]	8
Stable Registration: Min. per stall	[Keeping of Animals]	8
Standard Amendment	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	12
Structure Plans	[Scheme Amendments & Structure Plans (Excludes sign and advertising costs.)]	12
Subdivision clearance - not more than 5 lots	[Subdivision clearances]	11
Sundry Fuel Purchase	[Miscellaneous - fee schedule effective from 1st September]	30
Sustenance of cats (per day or part thereof)	[Impounding Cats]	19
Sustenance of dogs (per day or part thereof)	[Impounding Dogs]	19
Sustenance of Livestock (per day of part thereof)	[Impounding Livestock, Other Animals & Signs]	19
Swim school – Access and Inclusion – 15 minutes	[Swim School Membership]	27
Swim school – Access and Inclusion – 30 minutes	[Swim School Membership]	27
Swipe Card Contractor	[Miscellaneous - fee schedule effective from 1st September]	30
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Take a Break Suspension- Per week	[Swim School Membership]	27
Tea, coffee, milo	[Seniors Centre]	17
Teen Flexi	[Membership General]	27
Teen Lifestyle	[Membership General]	27
Temporary Licence – pro-rata amount of the fee payable for the period of time for which the licence is to be in force (per minute)	[Caravan Parks (Sch 3)]	7
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Timber Packaging (Fee dependent on the gate fees for Avertas and Rockingham WTE)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
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Toilet Block Hire per day – Not for Profit	[Reserve Hire]	23
Toilet Block Hire per day - Standard Rate	[Reserve Hire]	23
Toilet Block Hire per hour – Not for Profit	[Reserve Hire]	23
Toilet Block Hire per hour - Standard Rate	[Reserve Hire]	23
Toilet/Changerooms – Full Day	[School/Junior Program Rates (18 and under)]	24
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Towing Fee	[Impounding Vehicles]	20
Training session on request (business not within the City) additional to per person fee	[Safe Food Handler Training Sessions]	9
Training session on request outside of business hours (within the City) additional to per person fee	[Safe Food Handler Training Sessions]	9
Transfer of Licence	[Caravan Parks (Sch 3)]	7
Transport – Community Bus (per Day)	[Commonwealth Home Support Program]	14
Transport 0-10km (0-30km)	[Commonwealth Home Support Program]	14
Transport 11-30km (0-30 km)	[Commonwealth Home Support Program]	14
Transport 31-60km per trip	[Commonwealth Home Support Program]	14
Transport 61km or more per trip	[Commonwealth Home Support Program]	14
Travel Cost - Non-Labour Costs Modified/ Accessible Bus	[Group based activities in a centre]	15
Travel Costs - Activity Based Transport	[Group based activities in a centre]	15
Tyres – Passenger off rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Tyres – Passenger on rims (Max 4 per driver) cost per tyre	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33

U

Umpire room	[Sports Hall]	26
Uncertified Building Permits Application – Class 1 & 10 Buildings s. 16 (l)	[Building Permits]	4
Unregistered Cat Impounded	[Impounding Cats]	19
Unregistered Dog Impounded	[Impounding Dogs]	19
Unregistered Dog Impounded after the hours of 6pm-7am	[Impounding Dogs]	19
Up to 1 month	[Bond Deposit (Refundable)-fee schedule effective from 1st September]	29
USB Sticks for public access computers	[Library Services]	12
Utility / Service Provider Street Tree Damage	[Parks Services]	34

V

VacSwim spectator entry	[VacSwim Entry]	28
VacSwim swimmer entry	[VacSwim Entry]	28
Vehicle Impound Administration Fee	[Impounding Vehicles]	20
Vehicle Impounding (Gross Vehicle Mass (GVM) exceeding 4,500 kg) or special item towage.	[Impounding Vehicles]	20
Vehicle Traffic Data Collection	[Transport & Traffic]	12
Verge E-Waste delivered to HWRP (per tonne)	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Verge Parking Agreement	[Parking Options]	21
Virtual Pilates Reformer only	[Membership Add Ons]	27

W

Waitlist Bond	[Bond Deposit (Refundable)-fee schedule effective from 1st September]	29
Warm water pool – 1/3	[Aquatic Lane Hire]	26
Warm water pool – Full	[Aquatic Lane Hire]	26

continued on next page ...

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Fee Name	Parent Name	Page
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W [continued]

Wash-down Bay Facility	[Rates for the disposal of environmentally sensitive or extraordinary, Class III or large volumes of waste]	33
Waste Bin Hire for Events – Cost per Bin (Not For Profit rate)	[Events Application]	24
Waste Bin Hire for Events – Cost per Bin (Standard Rate)	[Events Application]	24
Waste management service charge – industrial/commercial/unimproved value properties	[Waste Collection Services]	31
Waste Truck Spotter - Hourly Charge	[Waste Collection Services]	30
Water Polo Hire (outdoor) 50m deep end – water polo only	[Aquatic Lane Hire]	26
Water Sampling – annual sampling fee	[Annual Registration of Aquatic Facility – fees for sampling and inspections]	10
Water Slide Party Exclusive (up to 15 kids)	[Birthday Parties]	28
Water Slide Party Non-Exclusive (up to 15 kids)	[Birthday Parties]	28
Waterbubs session	[Pool General]	28
Waterslide Entry (Adult & Child) per person	[Water Slides]	29
Waterslide hire (hire cost only, excludes staff costs)	[Service Fees – Aquatic Hire]	26
Weekly charge for weekend and public holidays only (food operators)	[Food Hawkers, Stallholders and Traders Licences]	8
Weekly maximum income tested fee	[Home Care Packages]	14
Whole Facility (Community rate)	[Community/Amateur]	18
Whole Facility (Professional rate)	[Professional Hire]	18
Written Planning Advice that a proposal complies with the R codes, TPS no. 3, and/or council policies, and does not require Planning approval	[Subdivision clearances]	11
Written Planning Advice where the advice sought is less specific and warrants more detailed response. (Refer to WAPC Schedule of Fees part 2).	[Subdivision clearances]	11

Y

Yearly License Fee	[Recreation Traders Licence]	24
Yoga Premium	[Membership Add Ons]	27
Youth 12-13 (Stadium and Aquatic)	[New Membership]	27
Youth Active	[Membership General]	27
Youth Services 8 seater (Kia) – Bond	[Youth Bus Hire]	16
Youth Services 8 seater (Kia) – full day hire fee	[Youth Bus Hire]	16
Youth Services 8 seater (Kia) – half day hire fee	[Youth Bus Hire]	16

Z

Zoning Certificates/Statements	[Subdivision clearances]	11
Zoning Certificates/Statements (Online)	[Subdivision clearances]	11

Other

(a) <\$50,000	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	10
(b) >\$50,000-\$500,000	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	10
(c) >\$500,000-\$2.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	10
(d) >\$2.5M-\$5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	10
(e) >\$5M-\$21.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	11
(f) More than \$21.5M	[Developments Applications (including applications for which discretions under the R codes is required) where the estimated cost of development is:]	11
*Pen fee is calculated by adding the Pen Fee Base Rate plus the Pen Fee square metre rate (multiplying the width by the length of the Pen)	[Port Coogee Marina-fee schedule effective from 1st September]	30

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This information is available in
alternative formats upon request.



Paper from responsible sources.



Public Questions and Submissions Received

Notice of Differential Rates – Objects and Reasons 2025-26



www.cockburn.wa.gov.au

Process

In accordance with Section 6.36 of the *Local Government Act 1995*, the City of Cockburn advertised their intention to adopt rates increases in the dollar, and minimum payments for each rating category in the 2025-26 financial year.

This year, the City's Draft Capital Works Budget for the 2025-26 financial year, was advertised for community comment alongside the Notice of Intention to Levy Differential Rates.

Between Wednesday 14 May 2025 and Wednesday 4 June 2025, the City invited participants to provide feedback in the following ways:

- Online survey
- Hard copy survey (available at Main Administration, Spearwood, Coolbellup, and Success Libraries, and on request)
- In writing
- Phone call
- Email.

To raise awareness and encourage input, the City distributed the following communications about the project:

- Project page on the City's Comment on Cockburn website
- E-newsletter to all Comment on Cockburn 11,105 newsletter subscribers
- Notice and hardcopy surveys available at the City's Main Administration Building, and Spearwood, Coolbellup, and Success Libraries
- Promotional tile on the main City of Cockburn website
- Press advertising in Cockburn PerthNow, The West Australian, and The Herald.

During the comment period, the email notifying subscribers of the submission period was opened by 5,182 people, the project page on the Comment on Cockburn website received 688 visits and 16 contributors provided comment via the online survey. Respondents were able to identify if their submission related to Differential Rates, the Draft Capital Works Budget or both. Of the 16, thirteen comments were received specific to Differential Rates and fourteen submissions were received pertaining to the Draft Capital Works Budget. Three written submissions were received regarding Differential Rates and one person provided written feedback regarding the Draft Capital Works Budget 2025-26 via email to comment@cockburn.wa.gov.au.

Participant Responses

Responses are shown as received, and therefore some spelling and grammatical errors may exist.

Respondents were advised on the Comment on Cockburn page that all submissions will be compiled, and the overall feedback themes will help inform the decision at the June 2025 Special Council Meeting. We do not respond to individual submissions during this process.

Several submissions received were similar in nature and issues raised. Table one includes a response to these submissions (submissions 1 through 12) and a list of these submissions. Submissions requiring individual responses are included in table two.

Table One
Response:
<p>The proposed rates are subject to Council consideration and approval at the Special Council Meeting on Thursday 19 June 2025. A copy of your submission, and the other submissions we receive, will be provided in the report for Council to consider.</p> <p>To continue providing essential services in 2025-26 - including libraries, waste management, Seniors services, and the maintenance and upgrade of roads and community infrastructure - the City must raise funds through rates. The City also receives revenue from other sources such as grants, fees and charges, interest, and commercial activities.</p> <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City will continue to prioritise the maintenance of our existing assets and infrastructure over new projects.</p> <p>The economic pressures mean the cost of sustaining existing service levels and infrastructure has continued to increase. Through prudent financial management, the City will deliver a balanced budget in the coming financial year without reducing essential community services or standards.</p> <p>Understanding the pressure rising costs is putting on households and businesses, the City is extending its policy of waiving interest fees on all payment plans, including instalments, Smart Rates, and other customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.</p>

#	Submission
1.	The cost of living is already getting harder and harder to fulfil. Surely as a Government body who is suppose to be here to help us you can keep your charges lower to help.
2.	I disagree with the rates increase for Rural property owners. We have had no improvements by council and cannot do anything with our own land, especially being able to subdivide, considering the councils reluctance to help solve the housing crissis
3.	I am unhappy about increases to rates in the 25-26 year, as I feel that capital works that are actually being provided by the council are not keeping up with homeowner requirements in a day to day sense. Both Irvine Street and barfield roads will be closed in the foreseeable future, with no apparent research into the traffic problems that this will create. New shopping centres that are being constructed are going to add to larger traffic volumes, however with the two mentioned roads being closed, it is going to make the suburb more congested, and no capital works are going to bring a sense of convenience and ease of accessibility to our suburb. Why must we pay more when it is becoming harder to access our own suburb? The ease and accessibility to hammond park is one of the suburbs strong points, and by taking this away, surely the value of established land would certainly not be going up?
4.	Australia is already one of the most heavily taxed for the everyday punter 30+ percent of our pay, stamp duties and rates fuel etc. While large corporations and industries people with multiple rental properties have ways and means to evade and and pay as little as possible. The average punter is already being crushed by cost of living increases and the fat cats make evermore profits. They should be taking the brunt of any increase
5.	Absolutely, it is fair to ask us to pay a little extra considering the inflation these past few years. Keep up the great work!
6.	Good afternoon I am in recent receipt of an email pertaining to the above subject matter; I have read it and would now like to ask you the question of what exactly is the meaning and how potentially it will impact on myself a Cockburn resident. Are you asking me what my opinion is regarding what I think you mean as justifiable increases?? I don't know what "Intention to levy Differential Rates" mean in ley man's terms: Obviously, I am not happy about any increases let alone how you justify them. An explanation is welcomed! <i>(Response after City Officer clarification)</i>

	<p>It would seem that this budget is inevitable, there is little point in airing my views! Councils can always justify increases! I tried to access the link to share my thoughts but unfortunately it doesn't open, then I thought why bother:</p> <p>Nevertheless, thank you for taking the time to respond to what the council must have spent a considerable amount of money producing as by way of justifying these increases!</p>
7.	<p>This is ridiculous. Footpath around Bibra Lake has been in works for years and nothing is happening there.</p> <p>You have no idea how to manage public money.</p> <p>Jobs for mates and family that's what you do the best.</p>
8.	<p>As always we understand that it takes plenty to maintain all things in our community which is fantastic with what is a great community, but I believe without a doubt that this is one year to keep any extra expenses in check and you should maintain a even balanced budget with no percentage increase.</p>
9.	<p>Due to the cost of living it would be appreciated if the shire kept the increase to a minimum to assist residents who may be struggling.</p> <p>The deterioration of the estate we bought in to, We fail to see why there should be an increase.</p> <p>The following are reasons why;</p> <p>The graffiti near the railway line.</p> <p>The homeless and camper-vans living in our streets.</p> <p>The many apartments where washing is on the balconies day after day.</p> <p>The very many unmonitored air bnb and subletting apartments.</p> <p>The parking issues and security issues with cars being broken in to. Our poor rangers have an endless job which appears to be failing.</p> <p>The over grown olive trees making the paths and roads ugly and hazardous.</p> <p>The many trees and shrubs causing dangerous intersections.</p> <p>The whole estate has become a dog exercise area leading to danger for children and other dogs.</p> <p>The dust bowl created by current construction in O'Connor close. The council has done nothing to clear the accumulated sand on the road and in parking bays.</p> <p>Doesn't really feel like the beautiful estate we bought in to.</p> <p>With all the new residents this would also increase your revenue.</p> <p>Very sorry but we fail to see why there would and increase in rates whilst all of the above are happening.</p> <p>Happy to discuss any of these matters with your staff.</p>
10.	<p>I would like to say lets increase and fast track the optimisation of our city. However the citys habit of over spending in the design phases due to not consulting the community and the Mayor trying to approve a trip to europe with rate payers money has lost my vote of confidence in the city to manage extra funds efficiently. Transparency is key and no junkets for god sake.</p>

11.	<p>RATES INCREASES.</p> <p>We hope that your RATES INCREASES DO NOT include our property as there have been no improvements, sadly [unaffordable on the Pension, since the 1970s, if at all...perhaps when the carport was added?</p>
12.	<p>I recommend that the proposed rate increase for Residential Improved properties be set above the official inflation forecast to ensure the City maintains and enhances essential services and infrastructure. According to the Australian Treasury, the Consumer Price Index (CPI) is projected to be 2.5% for 2025–26. Aligning rate increases with or exceeding this forecast will help the City meet rising costs and continue delivering quality services to residents.</p> <p>Residential Improved properties – 2.5 per cent increase in the rate-in-the-dollar and minimum payment</p> <p>Vacant land – 3.5 per cent increase in the rate-in-the-dollar and minimum payment</p> <p>Rural General Improved rated properties – 3.5 per cent increase in the rate-in-the-dollar and minimum payment</p> <p>Commercial and Industrial properties (including caravan parks) – 3.5 per cent increase in the rate-in-the-dollar and minimum payment.</p>

Table Two

#	Submission	Response
13.	<p>I think it stinks, that the council has the cheek to put up rates every year! using the excuse that the works are for the residents/ratepayers? when the council do not do proper survey's on what people need? I have been at the same address for 30 years, and in that time, have only had 1 Survey. The council have the cheek to say that you can do the survey's online? because they know the last thing a working person wants to do when they get home, is to log onto the council, to see what's going on. This is a cheeky way, of just doing what they want!</p>	<p>To continue providing essential services in 2025-26 - including libraries, waste management, Seniors services, and the maintenance and upgrade of roads and community infrastructure - the City must raise funds through rates. The City also receives revenue from other sources such as grants, fees and charges, interest, and commercial activities.</p> <p>The City of Cockburn provides the opportunity for voices of our community, to be heard in decisions made about the City. With a diverse range of stakeholders, the team works hard to balance different perspectives and interests, and ensures</p>

		engagement is available in various formats, from online, to in print, to in-person.
14.	<p>Subject: Opposition to Proposed Rate Increase and Capital Works Expenditure</p> <p>Dear Cockburn City Council,</p> <p>I am writing to formally oppose the proposed rate increase for the 2025–26 financial year, particularly in light of the Council’s planned capital works and expenditure, which, while valuable in the long term, do not appear to align with the urgent financial needs of residents at this time.</p> <p>The proposed capital works include a range of projects, such as the \$11.4 million purchase of land for Cockburn Coast Oval, significant funding for Beale Park redevelopment, and various enhancements to parks, playgrounds, and other community amenities. While these projects may add value in the future, they are not essential to the immediate needs of the community, especially during a period of high inflation and economic instability.</p> <p>1. Essential Services Must Take Priority</p> <p>In these difficult financial times, residents are struggling to manage the rising costs of living, with many finding it increasingly difficult to make ends meet. Over the past few years, food prices, utility bills, and general living expenses have doubled or risen dramatically. The inflation rate has left many families unable to cover even the</p>	<p>To continue providing essential services in 2025-26 - including libraries, waste management, Seniors services, and the maintenance and upgrade of roads and community infrastructure - the City must raise funds through rates. The City also receives revenue from other sources such as grants, fees and charges, interest, and commercial activities.</p> <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City will continue to prioritise the maintenance of our existing assets and infrastructure over new projects.</p> <p>The economic pressures mean the cost of sustaining existing service levels and infrastructure has continued to increase. Through prudent financial management, the City will deliver a balanced budget in the coming financial year without reducing essential community services or standards.</p> <p>Understanding the pressure rising costs is putting on households and</p>

	<p>most basic necessities, let alone save for their future.</p> <p>The cost of housing in Perth remains one of the highest in Australia, with property prices outpacing wage growth. As a result, homeownership is increasingly out of reach for young families, and many are being forced to rent in highly competitive markets. These economic pressures, coupled with rising costs in utilities, transportation, and everyday goods, make it unreasonable to impose an additional financial burden through rate increases.</p> <p>2. Postpone Non-Essential Projects In light of these financial strains, I strongly urge the Council to reconsider or postpone several of the planned capital works that are not immediately necessary. Projects such as the \$11.4 million Cockburn Coast Oval land purchase, the \$8.14 million Beale Park redevelopment, and the various upgrades to parks and playgrounds should be re-evaluated. While these initiatives may be important for long-term community development, they should not come at the expense of residents who are already struggling to cover basic living costs.</p> <p>In particular, I believe that any spending on non-essential upgrades or beautification projects should be paused. The priority should be on maintaining essential services, such as road maintenance, safety improvements, and upgrades to critical infrastructure that directly impact residents' daily lives.</p>	<p>businesses, the City is extending its policy of waiving interest fees on all payment plans, including instalments, Smart Rates, and other customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.</p> <p>The suburbs of Coogee and North Coogee are expected to be home for more than 20,000 residents, which incorporates the area defined as 'Cockburn Coast' bound by Port Coogee Marina in the south, the Indian Ocean to the west and Cockburn Road to the east. Cockburn Coast alone is expected to be home to 10,000-12,000 residents.</p> <p>The Cockburn Coast District Structure Plans and Robb Jetty Local Structure Plan identify the need to provide an Active Public Open Space, which is further articulated in the City's Western Suburbs Sporting Precinct Study adopted by Council in 2018, as there is a predicted shortfall in Active POS in the Cockburn Coast area, based on benchmarking provision.</p> <p>Beale Park is one of Cockburn's largest sporting reserves.</p> <p>The existing clubrooms are ageing, lacking in flexibility and functionality, and need replacement.</p>
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	<p>3. Focus on Road Maintenance and Safety</p> <p>I fully support the allocation of funds for necessary projects, such as road safety improvements, road resurfacing, and upgrades to facilities like the Animal Management Facility. However, I urge the Council to focus only on essential upgrades and to defer any non-critical expenditure until the community's financial situation improves. Ensuring that roads are safe, well-maintained, and accessible for residents should be the Council's primary concern during these tough times.</p> <p>4. The Burden on Families and Individuals</p> <p>The proposed rate increase will only compound the financial stress experienced by families, particularly those in lower-income brackets. The broader impact of inflation is undeniable, and it is essential that the Council prioritises the welfare of its residents. This includes being mindful of the fact that any increase in rates will directly affect those already struggling to meet their financial commitments. The costs of food, utilities, and entertainment have all increased exponentially over the past few years, and any additional financial obligations will make it even harder for families to make ends meet.</p> <p>5. Australia's High Taxation Burden</p> <p>It is also important to consider the broader financial context. Australia is already one of the most highly taxed countries in the world, with high income tax, property taxes, and GST</p>	<p>The population of the surrounding area is expected to grow by 21,000 people by 2036. Upgraded facilities will cater to the expected population growth by providing the community with increased opportunities to participate in sport and physical activities.</p> <p>The upgrades are identified in the City's <i>Community Infrastructure Plan 2024-2041</i> and <i>Western Suburbs Sporting Precinct Study</i>.</p>
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	<p>all contributing to the financial burden on households. Residents are already contributing significant amounts to the public coffers at both the federal and state levels. During periods of economic hardship, it is unreasonable to further increase the financial pressure on citizens through increased council rates. Rather, councils should focus on reducing unnecessary spending and re-prioritising their budgets to ensure that funds are allocated in a way that truly reflects the needs of the community.</p> <p>Conclusion</p> <p>In conclusion, I respectfully request that the Council re-evaluate its proposed capital works and the associated rate increase. Non-essential expenditures and projects should be postponed, and the focus should be on maintaining essential services that directly benefit residents, such as road maintenance, safety improvements, and critical infrastructure upgrades. The financial well-being of residents, particularly in the face of high inflation, should be the Council's primary concern.</p> <p>Thank you for considering this perspective. I urge the Council to prioritise the needs of its residents and to avoid imposing further financial burdens during these difficult times.</p>	
15.	What are you providing for Banjup to justify this increase?	The Draft Capital Works Budget 2025-26 commits the detailed design for the intersection of Liddelow, De Haer and Rowley Roads, as part of Main Roads WA Black Spot Program.
16.	N/A	Submission Received

Respondent Statistics

Suburb	
Online Survey Responses	
Atwell	1
Aubin Grove	1
Banjup	1
Bibra Lake	1
Hammond Park	1
Jandakot	1
Lake Coogee	1
North Coogee	1
South Lake	2
Spearwood	2
Success	1
Yangebup	3

Relationship to the City of Cockburn	
Online Survey Responses*	
I am a homeowner/rate payer, but do not reside in the area	1
I am a homeowner/rate payer and reside in the area	15
I am a business owner/rate payer in the area	0
I rent in the area	0
I utilise facilities and services provided by the City of Cockburn	4

*Respondents were able to select more than one answer.

Comment on Cockburn Statistics

Type	
Visits to page	688
Contributions	16
Project followers	16
Document Downloads	156
E-newsletter	
Recipients	11,105
Opens	5182
Clicks	312
Top Traffic Channels	
Direct	417
Social Media	155
Website	69
Search engine	47

**City of Cockburn**

Whadjuk Boodja

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Public Questions and Submissions Received

Draft Capital Works Budget 2025-26



www.cockburn.wa.gov.au

Process

The City of Cockburn advertised their Draft Capital Works Budget for the 2025-26 financial year, for community comment, alongside the Notice of Intention to Levy Differential Rates.

Between Wednesday 14 May 2025 and Wednesday 4 June 2025, the City invited participants to provide feedback in the following ways:

- Online survey
- Hard copy survey (available at Main Administration, Spearwood, Coolbellup, and Success Libraries, and on request)
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Participant Responses

Responses are shown as received, and therefore some spelling and grammatical errors may exist.

Respondents were advised on the Comment on Cockburn page that all submissions will be compiled, and the overall feedback themes will help inform the decision at the June 2025 Special Council Meeting. We do not respond to individual submissions during this process, and where appropriate submissions have been forwarded to internal teams for review and action.

Please provide your submission on the Draft Capital Works Budget for 2025-26		
#	Submission	Response
1	Can we PLEASE get a skatepark in Yangebup	Requests for additional or new infrastructure and facilities like skate parks are investigated and budgeted as separate capital projects. They are assessed in relation to a location, park classification and similar facilities within the neighbourhood, and prioritised against maintenance and renewal requirements for existing facilities, and other new requests.
2	As mentioned previously, how are these Capital Works decided on? when the council do not consult or survey ALL the residents, or just use the excuse of surveys online, knowing that working people would not take part. An easy way and excuse for the council to do what they want, not what the residents want. This council stinks!	<p>The Draft Capital Works Budget takes direction from the City's Strategic Community Plan objectives and specifically delivers upon commitments contained within the City's Corporate Business Plan and Long Term Financial Plan (LTFP). A number of other plans and strategies feed into these including:</p> <ul style="list-style-type: none"> • Community Infrastructure Plan (CIP) • Public Open Space (POS) Strategy • Integrated Transport Strategy • several site-specific master plans (e.g. Bibra Lake, Coogee Beach, Manning Park) • various asset management plans and strategies (e.g. roads, footpaths, drainage, parks & environment,

		<p>buildings).</p> <p>City residents are engaged regularly through various methods, including online and in-person, for the above plans and strategies and many more.</p>
3	There needs to be more shops need the Wandí area & improved roads (additional freeway lanes) north & south bound from Armadale road to ankatell rd.	The suburb of Wandí is within the City of Kwinana and the Kwinana Freeway is under the remit of State Government.
4	Rural property owners should be allowed to subdivide thier own land and not be held to councils enforcements of not being allowed to	Portions of the City of Cockburn are subject to the Rural zone, the Rural Living Zone and the Resource Zone under Town Planning Scheme No. 3 (TPS 3), retained for rural pursuits, rural living or resource protection purposes.
5	Magnolia gardens also needs new kerbing along with the planned resurfacing. The original kerbs were damaged and cracked when the new footpath was done so that now the kerbing has weeds etc growing everywhere, can't see there is much point in resurfacing if the kerbs are not also fixed at the same time.	<p>Requests for additional or new kerbs and footpaths are investigated and budgeted as separate renewal projects.</p> <p>They are assessed in relation to maintenance, repair and renewal requirements.</p>
6	I don't have much to comment on the proposed capital works, other than the fact that the upgrade to beal park seems excessive for how much it seems to be used	<p>Beale Park is one of Cockburn's largest sporting reserves.</p> <p>The existing clubrooms are ageing, lacking in flexibility and functionality, and need replacement.</p> <p>The population of the surrounding area is expected to grow by 21,000 people by 2036. Upgraded facilities will cater to the expected population growth by providing the community with increased</p>

		<p>opportunities to participate in sport and physical activities.</p> <p>The upgrades are identified in the City's <i>Community Infrastructure Plan 2024-2041</i> and <i>Western Suburbs Sporting Precinct Study</i>.</p>
7	<p>Subject: Opposition to Proposed Rate Increase and Capital Works Expenditure</p> <p>Dear Cockburn City Council,</p> <p>I am writing to formally oppose the proposed rate increase for the 2025–26 financial year, particularly in light of the Council's planned capital works and expenditure, which, while valuable in the long term, do not appear to align with the urgent financial needs of residents at this time.</p> <p>The proposed capital works include a range of projects, such as the \$11.4 million purchase of land for Cockburn Coast Oval, significant funding for Beale Park redevelopment, and various enhancements to parks, playgrounds, and other community amenities. While these projects may add value in the future, they are not essential to the immediate needs of the community, especially during a period of high inflation and economic instability.</p> <p>1. Essential Services Must Take Priority</p> <p>In these difficult financial times, residents are struggling to manage the rising costs of living, with many</p>	<p>To continue providing essential services in 2025-26 - including libraries, waste management, Seniors services, and the maintenance and upgrade of roads and community infrastructure - the City must raise funds through rates. The City also receives revenue from other sources such as grants, fees and charges, interest, and commercial activities.</p> <p>The City has carefully considered its spending in light of the cost-of-living crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City will continue to prioritise the maintenance of our existing assets and infrastructure over new projects.</p> <p>The economic pressures mean the cost of sustaining existing service levels and infrastructure has continued to increase. Through prudent financial management, the City will deliver a balanced budget in the coming financial year without reducing essential community services or standards.</p> <p>Understanding the pressure rising costs is putting on households and businesses, the City is extending its policy of waiving interest fees on all</p>

<p>finding it increasingly difficult to make ends meet. Over the past few years, food prices, utility bills, and general living expenses have doubled or risen dramatically. The inflation rate has left many families unable to cover even the most basic necessities, let alone save for their future.</p> <p>The cost of housing in Perth remains one of the highest in Australia, with property prices outpacing wage growth. As a result, homeownership is increasingly out of reach for young families, and many are being forced to rent in highly competitive markets. These economic pressures, coupled with rising costs in utilities, transportation, and everyday goods, make it unreasonable to impose an additional financial burden through rate increases.</p> <p>2. Postpone Non-Essential Projects In light of these financial strains, I strongly urge the Council to reconsider or postpone several of the planned capital works that are not immediately necessary. Projects such as the \$11.4 million Cockburn Coast Oval land purchase, the \$8.14 million Beale Park redevelopment, and the various upgrades to parks and playgrounds should be re-evaluated. While these initiatives may be important for long-term community development, they should not come at the expense of residents who are already struggling to cover basic living costs.</p> <p>In particular, I believe that any spending on non-essential</p>	<p>payment plans, including instalments, Smart Rates, and other customised payment plans. This aims to ease the burden on our community by making it easier to manage rate payments over an extended period without financial penalty.</p> <p>The suburbs of Coogee and North Coogee are expected to be home for more than 20,000 residents, which incorporates the area defined as 'Cockburn Coast' bound by Port Coogee Marina in the south, the Indian Ocean to the west and Cockburn Road to the east. Cockburn Coast alone is expected to be home to 10,000-12,000 residents.</p> <p>The Cockburn Coast District Structure Plans and Robb Jetty Local Structure Plan identify the need to provide an Active Public Open Space, which is further articulated in the City's Western Suburbs Sporting Precinct Study adopted by Council in 2018, as there is a predicted shortfall in Active POS in the Cockburn Coast area, based on benchmarking provision.</p> <p>Beale Park is one of Cockburn's largest sporting reserves.</p> <p>The existing clubrooms are ageing, lacking in flexibility and functionality, and need replacement.</p> <p>The population of the surrounding area is expected to grow by 21,000 people by 2036. Upgraded facilities will cater to the expected population growth by providing the community with increased</p>
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<p>upgrades or beautification projects should be paused. The priority should be on maintaining essential services, such as road maintenance, safety improvements, and upgrades to critical infrastructure that directly impact residents' daily lives.</p> <p>3. Focus on Road Maintenance and Safety</p> <p>I fully support the allocation of funds for necessary projects, such as road safety improvements, road resurfacing, and upgrades to facilities like the Animal Management Facility. However, I urge the Council to focus only on essential upgrades and to defer any non-critical expenditure until the community's financial situation improves. Ensuring that roads are safe, well-maintained, and accessible for residents should be the Council's primary concern during these tough times.</p> <p>4. The Burden on Families and Individuals</p> <p>The proposed rate increase will only compound the financial stress experienced by families, particularly those in lower-income brackets. The broader impact of inflation is undeniable, and it is essential that the Council prioritises the welfare of its residents. This includes being mindful of the fact that any increase in rates will directly affect those already struggling to meet their financial commitments. The costs of food, utilities, and entertainment have all increased exponentially over the past few years, and any</p>	<p>opportunities to participate in sport and physical activities.</p> <p>The upgrades are identified in the City's <i>Community Infrastructure Plan 2024-2041</i> and <i>Western Suburbs Sporting Precinct Study</i>.</p>
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	<p>additional financial obligations will make it even harder for families to make ends meet.</p> <p>5. Australia's High Taxation Burden It is also important to consider the broader financial context. Australia is already one of the most highly taxed countries in the world, with high income tax, property taxes, and GST all contributing to the financial burden on households. Residents are already contributing significant amounts to the public coffers at both the federal and state levels. During periods of economic hardship, it is unreasonable to further increase the financial pressure on citizens through increased council rates. Rather, councils should focus on reducing unnecessary spending and re-prioritising their budgets to ensure that funds are allocated in a way that truly reflects the needs of the community.</p> <p>Conclusion In conclusion, I respectfully request that the Council re-evaluate its proposed capital works and the associated rate increase. Non-essential expenditures and projects should be postponed, and the focus should be on maintaining essential services that directly benefit residents, such as road maintenance, safety improvements, and critical infrastructure upgrades. The financial well-being of residents, particularly in the face of high inflation, should be the Council's primary concern.</p>	
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	Thank you for considering this perspective. I urge the Council to prioritise the needs of its residents and to avoid imposing further financial burdens during these difficult times.	
8	Keep up the great work!	Submission received.
9	Pedestrian/cycle path as planned for on Bartram Road. Expansion of infill housing, development of Gateways Shopping Centre, & requirements of Success students to attend Atwell College, let's proactively manage traffic congestion & increase cycle/pedestrian pathways.	Requests for additional or new infrastructure like cycle paths are investigated and budgeted as separate capital projects. They are assessed in relation to the locality and prioritised against maintenance and renewal requirements for existing infrastructure, and other new requests.
10	This is ridiculous. Footpath around Bibra Lake has been in works for years and nothing is happening there. You have no idea how to manage public money. Jobs for mates and family that's what you do the best.	Requests for additional, new or repaired infrastructure like footpaths are investigated and budgeted as separate renewal projects. They are assessed in relation to maintenance, repair and renewal requirements.
11	Hi City, I would like to encourage the improvements to be made to the Semple Court / Berrigan Drive intersection as this area is very dangerous. I have had my small retaining wall driven over numerous times by speeding vehicles that loose control and mount the kerb. Opening the new Berrigan Drive entry off Verna Court (part of the North Cockburn development) I believe is an absolute must to improve the infrastructure such as	The Draft Capital Works Budget 2025-26 commits the detailed design for the intersection of Semple Court and Berrigan Drive as part of Main Roads WA Road Safety Programs. Infrastructure improvements for Cockburn Central North will be addressed in the Cockburn Central North (Muriel Court) Structure Plan.

	<p>the roads to control this better. Furthermore, on Sundays kids from the church down Verna Court, can be seen walking up and down the street while people shoot through the intersection and Semple Court. This really needs to be attended to before we end up with an innocent death.</p> <p>Thank you for the opportunity to comment and lets keep our community safe!!</p>	
12	<p>Cockburn soccer club gets funding but Aubin Grove United can't even get the lighting finished which has been ongoing for years (I assume detailed design means not installation). Aubin Grove United soccer club has out grown their facility and has had to turn away 100 to 150 kids this season alone. The volunteers are stretched trying to make the ground work for training sessions with such limited room. Time for council to have a plan for this growing club.</p> <p>Also would like to see more for Banjup. Fox and rabbit control. Looking after our reserves better too, along with work to stop the rat run through the suburb.</p>	<p>At the 12 November 2024 Ordinary Council Meeting, Council endorsed the Community Infrastructure Plan (CIP) 2024-2041, with the Aubin Grove Sport and Community Facility being one of the 26 major community infrastructure proposals listed for the City to undertake a business case to determine the viability to upgrade the community room to support a wider range of activities.</p> <p>The City did apply for CSRFF funding for floodlighting in September 2024, which was unsuccessful. The City is proposing detailed design work for the coming financial year 25-26 and then construction the following financial year 26-27.</p> <p>The Draft Capital Works Budget 2025-26 commits the detailed design for the intersection of Liddelow, De Haer and Rowley Roads in Banjup, as part of Main Roads WA Black Spot Program.</p> <p>The Draft Capital Works Budget takes direction from the City's Strategic Community Plan objectives and specifically delivers upon commitments</p>

		<p>contained within the City's Corporate Business Plan and Long Term Financial Plan (LTFP). A number of other plans and strategies feed into these including:</p> <ul style="list-style-type: none"> • Community Infrastructure Plan (CIP) • Public Open Space (POS) Strategy • Integrated Transport Strategy • several site-specific master plans (e.g. Bibra Lake, Coogee Beach, Manning Park) • various asset management plans and strategies (e.g. roads, footpaths, drainage, parks & environment, buildings).
13	Plans look good and as long as it's all within budget it should go ahead.	Submission received.
14	<p>I would like the budget more focused on community safety in the form of CCTV cameras rolled out across Cockburn, starting with Dubove Road in Spearwood. What's happening to Cosafe, it started well then has become a bit of joke of late, can we cut the funding on this and install more cameras and recruit more rangers and enable rangers to do Cosafes work like a normal City. Increase budget spend on CCTV installs to \$2M</p>	<p>The Draft Capital Works Budget takes direction from the City's Strategic Community Plan objectives and specifically delivers upon commitments contained within the City's Corporate Business Plan and Long Term Financial Plan (LTFP).</p> <p>Budget for CCTV, particularly in Spearwood and Hamilton Hill has been included in the Draft Capital Works Budget.</p>
15	<p>While I support the City's commitment to infrastructure, I find that the published information lacks sufficient detail on individual project costs, making it difficult to assess efficiency and alignment with community priorities.</p> <p>The capital works budget has consistently increased over recent</p>	<p>The Draft Capital Works Budget takes direction from the City's Strategic Community Plan objectives and specifically delivers upon commitments contained within the City's Corporate Business Plan and Long Term Financial Plan (LTFP).</p> <p>The City has carefully considered its spending in light of the cost-of-living</p>

	<p>years:</p> <p>2021/22: \$35.9 million 2022/23: \$37.3 million (+3.9%) 2023/24: \$43.87 million (+17.6%) 2024/25: \$49.0 million (+11.7%) 2025/26 (projected): \$52.7 million (+7.6%)</p> <p>Given this ongoing growth, I recommend the City conduct a thorough audit of both ongoing and proposed projects. Expenditure should focus on genuinely needed infrastructure, and unnecessary or low-priority projects—such as the underground power initiative in South Lake East—should not proceed without strong community support and demonstrated value.</p> <p>Transparent evaluation and more targeted spending will ensure that ratepayer funds are used effectively and reflect residents' priorities.</p>	<p>crisis. Just like our community, the City of Cockburn continues to operate in a challenging, high-cost environment, paying more just to sustain current service levels for a rapidly growing community. As a sensible approach to the current economic climate, the City will continue to prioritise the maintenance of our existing assets and infrastructure over new projects.</p> <p>The economic pressures mean the cost of sustaining existing service levels and infrastructure has continued to increase. Through prudent financial management, the City will deliver a balanced budget in the coming financial year without reducing essential community services or standards.</p>
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Respondent Statistics

Suburb	
Online Survey Responses	
Atwell	1
Aubin Grove	1
Banjup	1
Bibra Lake	1
Hammond Park	1
Jandakot	1
Lake Coogee	1
North Coogee	1
South Lake	2
Spearwood	2
Success	1
Yangebup	3

Relationship to the City of Cockburn	
Online Survey Responses*	
I am a homeowner/rate payer, but do not reside in the area	1
I am a homeowner/rate payer and reside in the area	15
I am a business owner/rate payer in the area	0
I rent in the area	0
I utilise facilities and services provided by the City of Cockburn	4

*Respondents were able to select more than one answer.

Comment on Cockburn Statistics

Type	
Visits to page	688
Contributions	16
Project followers	16
Document Downloads	156
E-newsletter	
Recipients	11,105
Opens	5182
Clicks	312
Top Traffic Channels	
Direct	417
Social Media	155
Website	69
Search engine	47

**City of Cockburn**

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ABN 27 471 341 209

10.1.2 Corporate Business Plan 2025-26 to 2028-29 Adoption, FY26 Corporate Business Plan KPI Setting, FY 26 Service Plans, FY 26 Project Plans, and Workforce Plan 2022-2026 Annual Review

Responsible Executive	Director Corporate and System Services
Author(s)	Group Manager People and Organisational Performance
Attachments	<div>1. Corporate Business Plan 2025-26 to 2028-29 ↓</div> <div>2. FY26 Corporate Business Plan Key Performance Indicators ↓</div> <div>3. FY26 Service Plans ↓</div> <div>4. FY26 Project Plans ↓</div> <div>5. Workforce Plan 2022-2026 (Reviewed) ↓</div>

RECOMMENDATION

That Council:

(1) ADOPTS the Corporate Business Plan 2025-26 to 2028-29

(2) ADOPTS the FY26 Corporate Business Plan Key Performance Indicators

(3) ADOPTS the FY26 Service Plans

(4) ADOPTS the FY26 Project Plans; and

(5) ADOPTS the reviewed Workforce Plan 2022-2026.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

The Integrated Planning and Reporting (IPR) Framework mandates the development of a 'Plan for the Future,' comprising a 10-year Strategic Community Plan, a four-year Corporate Business Plan and supporting Resource Plans.

This report presents the following components of the IPR Framework for adoption:

- Corporate Business Plan 2025 – 2029 (CBP)
- Service Plans 2025/26
- Project Plans 2025/26
- Reviewed Workforce Plan (2022 - 2026) (WFP).

Submission

N/A

Report

This report presents the CBP, Service Plans, Project Plans and WFP for adoption.

Additional information on each plan is included below.

Corporate Business Plan (2025-2029) (Attachment 1)

The CBP translates high-level priorities and aspirations of the Strategic Community Plan 2025 – 2035 (SCP) into actionable services and projects.

It outlines the delivery processes, timelines, and associated costs, serving as a strategic roadmap for the next four financial years.

The CBP outlines the services and projects aligned to each strategic outcome and provides an overview of the City's asset management, capital works program, and the 2025/26 Annual Budget.

Service Plans (Attachment 3)

Service Plans provide detailed insights into the City's services, including their impacts, costs, resource allocations, and satisfaction measures. They promote transparency and accountability by linking service delivery to the City's strategic outcomes.

Developed collaboratively with service delivery teams and senior leadership, the plans follow the University of Technology Sydney's Service Review Methodology.

The information gathered through this process will guide the ongoing Service Review Program. Each Service Plan includes:

- Modes of delivery (internal or external)
- Customer benefits and outcomes
- Service categories (mandated, statutory, discretionary)
- Service funding
- Service levels
- Operational risks
- Future drivers of change.

Project Plans (Attachment 4)

The 2025/26 Project Plans detail the projects scheduled for delivery in the 2025/26 financial year. These projects align with the SCP and the CBP.

Developed collaboratively with service delivery staff and senior leadership, the plans reflect updates made between draft circulation and finalisation to capture Quarter 4 context and progress.

Each Project Plan includes a project description, quarterly milestones, estimated costs, and projected timelines.

Workforce Plan (Attachment 5)

The Workforce Plan outlines the City of Cockburn's current workforce profile, labour market trends, and strategies to address capacity gaps and strengthen organisational capability.

It ensures the City of Cockburn maintains a capable and well-resourced workforce to deliver on its strategic vision, both now and into the future.

It is a living document, reviewed and updated annually to remain aligned with the objectives of the CBP and the SCP.

Its development included:

- Analysis of the current workforce profile, labour market conditions, and trends
- Engagement with the Executive Leadership Team to identify priority capacity gaps and transformative initiatives
- Development and refinement of medium-term goals and strategies
- Clear articulation of workforce development priorities to support and grow the City's employees.

The Workforce Plan also identifies the proposed resourcing level for the 2025/26 financial year, which reflects no growth in staffing as part of the City's budget repair strategy.

Strategic Plans/Policy Implications

Listening & Leading

A community focused, sustainable, accountable and progressive organisation

- Best practice Governance, partnerships and value for money.
- High quality and effective community engagement and customer service experiences.
- Employer of choice focusing on equity, innovation and technology.

Budget/Financial Implications

The CBP, Service Plans, Project Plans, and WFP are in line with the Long-Term Financial Plan 2024- 2034.

The financial implications for 2025/26 are incorporated into the City's 2025/26 Annual Budget (refer Agenda Item 10.1.1)

Legal Implications

Under section 5.56(1) of the *Local Government Act 1995*, all local governments are required to develop a plan for the future. Under section 19DA of the *Local Government (Administration) Regulations 1996*, all local governments are required to have CBP and associated informing plans. The documentation submitted for endorsement is compliant with legislative requirements. Failure to meet this requirement would be non-compliance with the *Local Government Act 1995*.

Community Consultation

Formal community consultation is not required, as these documents serve as internal planning tools.

The City's corporate planning is led by Council and informed by regular community feedback mechanisms, including the Liveability Survey.

Internal stakeholders have been consulted and have provided comprehensive input throughout the development process.

Risk Management Implications

The City is required to have a CBP, and associated informing plans, that makes provision for at least four financial years and that clearly specifies outcomes, projects and services. This ensures that the City proactively plans for the future and meets all legislative requirements.

Advice to Proponent(s)/Submitters

N/A

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

Nil



City of Cockburn

Corporate Business Plan

2025-2029



Cockburn, the best place to be

www.cockburn.wa.gov.au

June 2025



Acknowledgement of Country

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

Kookaburra Man at Coogee Live, Coogee Beach.

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Front cover photo: Aerial of Success, City of Cockburn.



Message from the Mayor

It is with great pride that we present the City of Cockburn's Corporate Business Plan 2025-2029, a road map for turning our community's aspirations into tangible outcomes over the next four years.

At the heart of this plan is a steadfast commitment to delivering on the vision shaped by our community through the Strategic Community Plan 2025-2035. Our vision-Cockburn, the best place to be-is more than a motto; it reflects our community's shared belief in a City that is inclusive, sustainable, forward-thinking and deeply connected to place.

The projects outlined in this plan reflect a balance of ambition and responsibility. From transforming our local economy through innovation, investment attraction and international engagement to building a city that leads in climate resilience and the provision of an amazing array of services and facilities, every initiative is designed to meet the real needs of our growing and diverse population.

We are especially proud of the projects that enhance community wellbeing. Whether it's the redevelopment of Beale Park or the planning for Success Regional Reserve Masterplan upgrades, these investments underscore our focus on building safe, vibrant places that bring people together.

Cockburn's future is also one of mobility and connectivity. Through transport infrastructure upgrades, intersection safety improvement and active transport planning, we are preparing for growth while ensuring our neighbourhoods remain accessible and liveable.

As we deliver this plan, we are equally focused on our environment, revitalising natural spaces, planning for climate resilience and enhancing the appearance of our streetscapes. As Mayor, I'm proud that our city continues to lead in sustainable practices while also building strong foundations for growth.

This Corporate Business Plan is not just about what the City will do, it's about what we will achieve together. With strong leadership, dedicated staff and an engaged community, Cockburn is well-positioned to thrive in a dynamic and ever-changing world.

We thank our residents, local businesses, stakeholders and volunteers for their continued input and support. Together, we are building a City that future generations will be proud to call home.



His Worship the Mayor
Logan K. Howlett, JP

Cockburn, the best place to be

Our Council



Logan K. Howlett, JP
His Worship the Mayor



Chontelle Stone
Deputy Mayor and Councillor, Central Ward



Carol Reeve-Fowkes
Councillor, East Ward



Tarun Dewan
Councillor, East Ward



Carol Zhang
Councillor, East Ward



Kevin Allen
Councillor, West Ward



Phoebe Corke
Councillor, West Ward



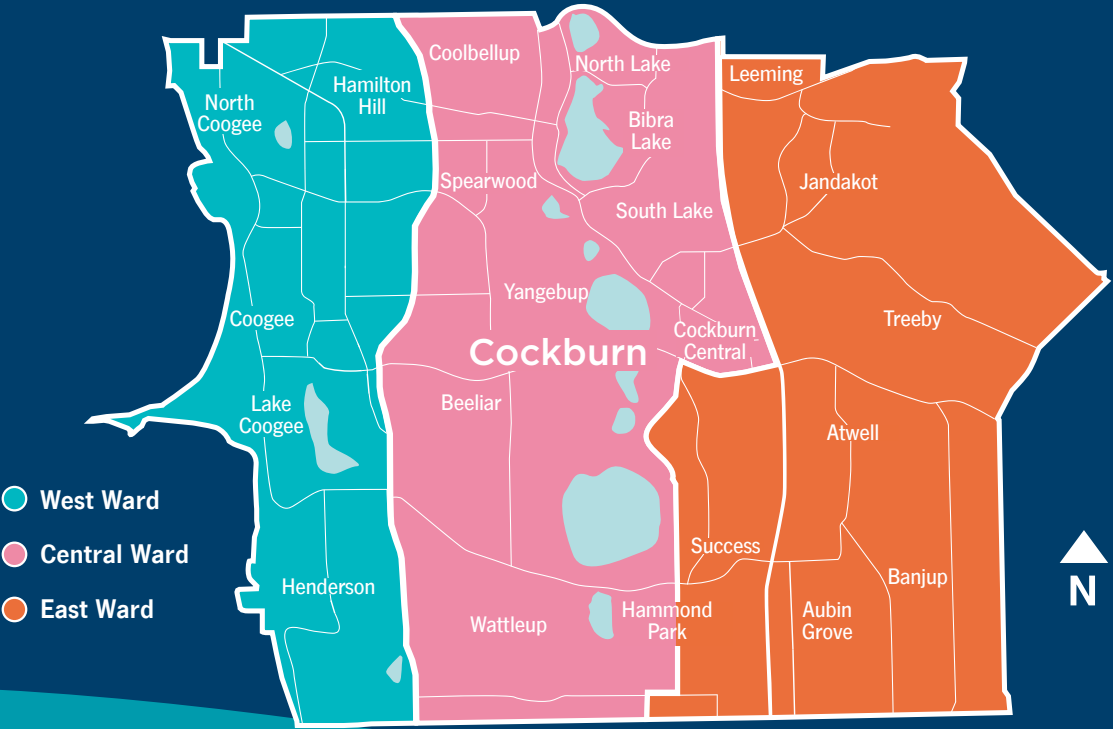
Michael Separovich
Councillor, West Ward



Philip Eva, JP
Councillor, Central Ward



Tom Widenbar
Councillor, Central Ward



CEO's Message

The Corporate Business Plan 2025-2029 is more than a planning document; it is our promise to the community to deliver outcomes that make a real difference in people's everyday lives. This plan sets the direction for the City's operational focus, outlining the projects, services and initiatives we will implement to achieve the community's long-term vision as articulated in the Strategic Community Plan 2025-2035.

As a City, we are navigating a time of transformation and opportunity. Our population is growing, our economy is diversifying, and the expectations on local government are continuing to evolve. This plan ensures we are prepared by setting clear priorities, strengthening service delivery and aligning resources to where they are most needed.

Over the next four years, we will deliver a significant pipeline of projects: major redevelopments of parks and clubrooms; floodlighting and accessibility upgrades across key reserves; strategic investments, innovation, and continued support for local businesses; and a focus on modernising our transport networks.

This plan also advances our commitment to environmental sustainability and climate resilience. From waste recovery and natural area management to enhanced streetscapes and green open spaces, our projects are designed to protect the environment while enriching community wellbeing.

Internally, we will continue building capacity and capability across the organisation, investing in digital innovation, data-driven decision-making, and robust governance frameworks. These are the foundations that allow us to deliver services that are responsive, efficient and aligned with community expectations.

I am proud of the collaboration between Council and our community that has gone into developing this plan. Together, we are building a city that is not only prepared for the future but actively shaping it. As CEO, I look forward to seeing the delivery of this plan bring positive change to our neighbourhoods, our economy and our shared environment.



A stylized, handwritten signature in black ink, consisting of a large, sweeping 'D' followed by a smaller, more complex mark.

Daniel Simms
Chief Executive Officer

Cockburn, the best place to be

What is a Corporate Business Plan

Shaping Our Future: Introduction to the Corporate Business Plan 2025-2029

Welcome to the Corporate Business Plan (CBP) 2025-2029 for the City of Cockburn. This plan serves as a road map for the next four financial years, outlining our services, projects and activities that deliver on the vision established in the Strategic Community Plan 2025-2035.

Our Commitment

We are dedicated to making Cockburn the best place to be, where everyone feels welcome, connected and supported. This plan translates the vision of our community into tangible services and projects.

Key Features

This plan is your road map to a better future for our community. Here's what makes it robust:



Aligned Vision: We've directly connected this plan to the strategic outcomes in the Strategic Community Plan. This ensures everything we do reflects the community's and Council's vision.



Community-Driven Focus: Your needs are front and center. We've identified key areas of focus based on community feedback and the priorities set by Council.



Actionable: This plan outlines specific services and projects delivered by the city, with tangible milestones and outputs.



Measurable Success: We'll establish clear Key Performance Indicators (KPIs) to ensure we're on the right track and achieving the goals we set together.



Financial Responsibility: We're committed to responsible financial management, ensuring every project delivers maximum value for the community.

Inside This Year's Corporate Business Plan

This plan outlines the City's direction for the next four years and provides key information for the year ahead. Here's what you'll find inside the Corporate Business Plan:



Leadership Insights: Messages from the Mayor and CEO.



Plan Overview: Introduction to the plan and our strategic framework.



Our City in Focus: Learn about Cockburn, our Council, and the services we offer.



Delivering Results: Explore details on the services, budget allocations and resources that deliver the five strategic outcomes in the Strategic Community Plan.



Projects: Details of key projects that achieve our strategic outcomes.



Financial Future: We break down our planned capital investments, asset management and budget.



Managing Risks and Reporting: Our approach to addressing challenges and keeping you informed.

Working Together




Together, we can build a stronger and more vibrant City of Cockburn. This plan provides the framework for our journey, and we look forward to continuing it with you.

How to read the Corporate Business Plan

We’ve designed the Corporate Business Plan to be clear, accessible and informative. The opening pages offer a high-level overview of our strategic direction, along with key statistics about our city-providing valuable context and helping you see the bigger picture.




Following this, the CBP dives into the details of our organisation and then outlines our key projects for the coming financial years. These projects are presented in a user-friendly table format.

Understanding the Corporate Business Plan Project/Activity Table

-  **Project at a Glance:** The first column provides a clear title and unique identifier for each project along with a concise description of its purpose.
-  **Quarterly Milestones:** Moving across the table, you’ll see quarterly milestones for the upcoming financial year. These milestones are reported regularly to the Council to ensure progress is on track.
-  **Project Life Cycle:** The final section provides a clear picture of each project’s status for the following financial years. This lets you know if a project is in the planning phase, the design stage or the delivery stage.

Our Economy - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
1A.01	Business Engagement Plan		Report on Business Grants delivery round one.		Report on Business Grants delivery round two.			
	Deliver Plan	Approval of Business		Deliver targeted events for SMEs				

-  Project at a Glance
-  Quarterly Milestones
-  Project Life Cycle

Where to find more

For in-depth details about projects and services, you can refer to the project and services plan documents on the City’s website. www.cockburn.wa.gov.au/strategies-and-plans

Overall, this format serves as a road map for the community, allowing you to see the anticipated projects and activities for the next four years.



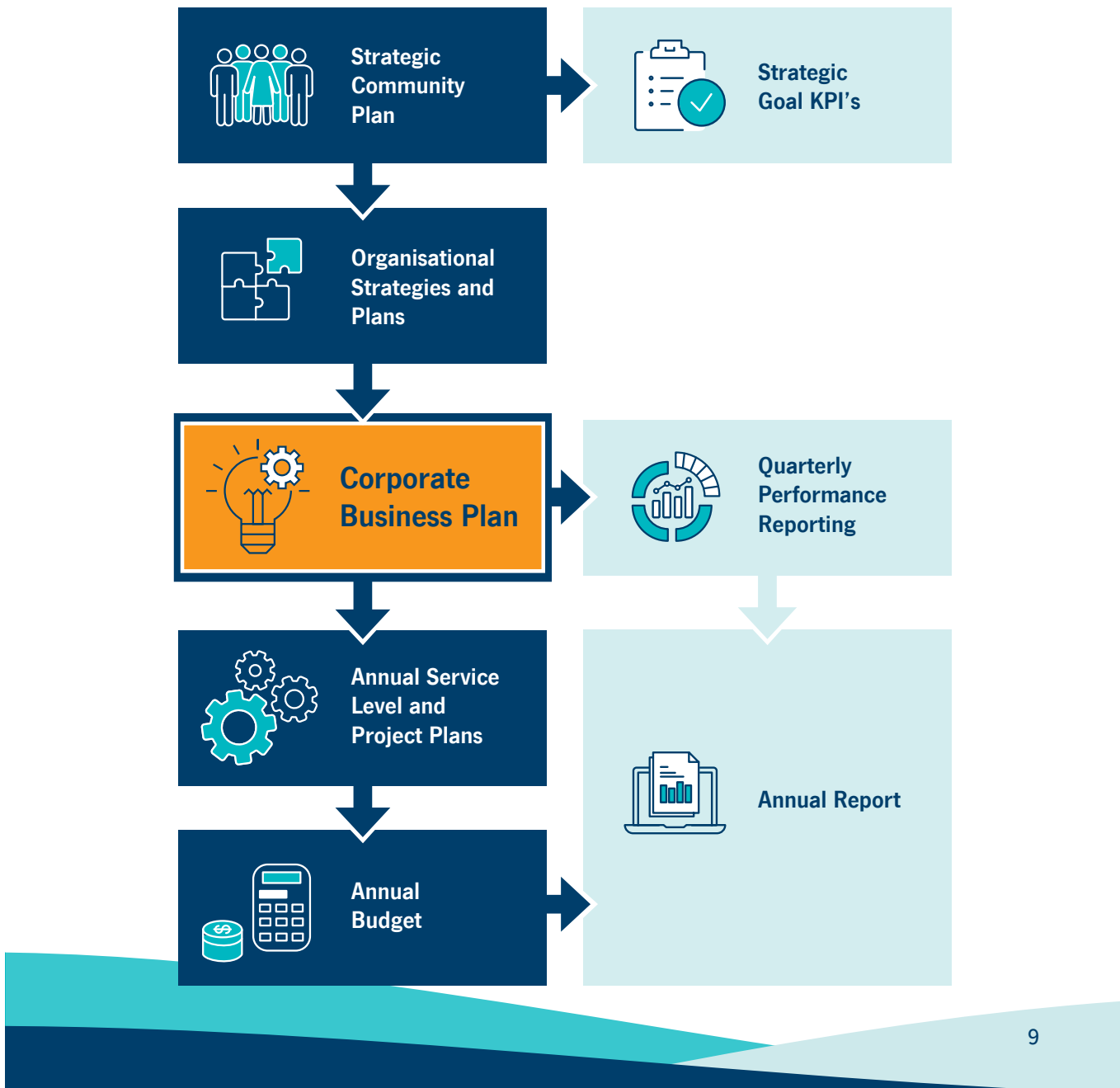
Bibra Lake Regional Playground, Bibra Lake

Our Strategic Framework

Our Local Government operates within an Integrated Planning and Reporting Framework (IPRF). This framework, mandated by the Western Australian Government, ensures a structured and transparent approach to planning and decision-making.

The IPRF connects the long-term vision of our Strategic Community Plan with our current plans and strategies. It guides how we identify community needs, set strategic objectives, allocate resources, and ultimately measure our success in achieving those goals. Through the IPRF, we strive to deliver effective services, manage finances responsibly and remain accountable to the community we serve.

The following diagram illustrates the City's Integrated Planning and Reporting Framework and shows the City's strategies and plans within the framework.



Our Strategy on a Page

This page presents the vision for Cockburn, highlighting our driving purpose. It also outlines our strategic objectives and outcomes as detailed in our Strategic Community Plan.

Vision

Cockburn, the best place to be

Purpose

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

Our outcomes



Our objectives

1A. Empower and support local businesses	2A. Protect and enhance our natural areas and streetscapes	3A. Strengthen and facilitate a safe and secure Cockburn	4A. Plan for growth and sustainable development	5A. Facilitate transparent and accountable governance for today and tomorrow
1B. Facilitate economic growth and employment opportunities	2B. Facilitate sustainable waste management and resource conservation	3B. Promote and support active, healthy lifestyles through recreation and wellness	4B. Strengthen unique, liveable and adaptive places	5B. Strengthen engagement, communication and enhance customer experience
1C. Attract investment to the city by promoting innovation and economic opportunity	2C. Enhance climate resilience and champion environmental initiatives to mitigate impacts	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures	4C. Enhance connectivity and mobility through integrated transport networks	5C. Champion strategic partnerships and stakeholder collaboration
1D. Facilitate vibrant, connected commercial hubs and visitor experiences		3D. Foster connected, accessible communities and services		5D. Strive for financial sustainability and operational excellence

Cockburn, the best place to be

About our City

Our Economy



³Jobs located in



Cockburn	Western Australia
51,957	1,308,799
	Australia
	13,262,616

Cockburn accounts for 4 per cent of Western Australia's total jobs, making it a significant contributor to the state's economy and providing employment opportunities for both local residents and commuters.

³Businesses operating in



Cockburn	Western Australia
9,919	246,661
	Australia
	2,662,998

Cockburn's business ecosystem comprises approximately 9,919 businesses, the majority of which are small-scale enterprises. This accounts for roughly 4 per cent of the total businesses operating in Western Australia.

¹Home ownership rate in



Cockburn	Western Australia
72.5%	69.2%
	Australia
	66%

Cockburn boasts a significantly higher home ownership rate than the national average, with 72.5 per cent of households owning their homes compared to 66 per cent. This trend is further reflected in the housing stock, with a greater prevalence of freestanding homes and a lower proportion of apartments in Cockburn than across Australia.

²Value Added, GSP, GDP



Value added by Cockburn to the Australian economy
\$12.7 billion

Gross State Product (GSP) in Western Australia
\$436.85 billion

Gross Domestic Product (GDP) in Australia
\$2,668 billion

Cockburn contributes 4.5 per cent of the total value added by the Greater Perth region and represents 2.9 per cent of Western Australia's \$437 billion value added, demonstrating its role as a key driver of economic growth and improved living standards for Western Australians.

¹Households renting in



Cockburn	Western Australia
25.4%	27.3%
	Australia
	30.6%

¹Weekly median household income in



Cockburn	Western Australia
\$1,988	\$1,815
	Australia
	\$1,746

⁴Cockburn development



Number of development applications received
910



Total value of development approvals
\$312 million

Source: ¹City of Cockburn, 2021 Census, Australian Bureau of Statistics, ²REMPAN 2024, ³Australian Bureau of Statistics 2024, ⁴City of Cockburn Statistics 2025.

Our Environment



⁴Seedlings planted in winter revegetation works


 56,000

⁴Tree canopy cover in the City of Cockburn

 18%

The City actively participates in environmental conservation through initiatives like winter revegetation, planting 56,000 seedlings. Cockburn also maintains a significant tree canopy cover of 18 per cent, contributing to the overall health and biodiversity of the area.

⁴Annual average solar energy generated from City facilities (megawatts)


1,150MW

The City generates an average of 29,000 tonnes of carbon dioxide equivalent annually from its operations. To offset this, Cockburn utilises solar energy, producing an average of 1,150 megawatts annually from its facilities.

⁴Number of parks and reserves

 396

⁴City-managed coastline

 15km

⁴Biodegradable dog bags dispensed annually

 2,304,000

⁴Total hectares of parks and reserves

 1572.5ha

⁴Average annual carbon emissions generated by City operations (tonnes of carbon dioxide equivalent)


29,000 tCO₂e

⁴Hectares of bush reserves

 1074.6ha

With a total of 396 parks and reserves, encompassing 1,572.45 hectares, Cockburn offers ample green spaces for its residents. Of these, 1,074.61 hectares are designated as bush reserves, preserving the City's natural environment.

Source: ¹ City of Cockburn, 2021 Census, Australian Bureau of Statistics, ²REMPAN 2024, ³Australian Bureau of Statistics 2024, ⁴City of Cockburn Statistics 2025.

Cockburn, the best place to be

Our Community



⁴Number of sporting reserves/fields



⁴Number of sporting clubs in Cockburn



With 30 sporting reserves/fields and an estimated 120 sporting clubs, Cockburn offers a variety of opportunities for residents to participate in physical activities.



215

⁴Number of playgrounds



2

⁴Number of arts and cultural facilities



3

⁴Number of libraries

²Median age



Cockburn
37

Western Australia 38
Australia 38

²Aboriginal and Torres Strait Islander people population



Cockburn
1.9%

Western Australia 3.3%
Australia 3.2%

Although Cockburn has a smaller percentage of Aboriginal and Torres Strait Islanders compared to the national average (1.9 per cent vs 3.2 per cent), the City recognises the importance of this population.

¹Couple families with children



Cockburn
47%

Western Australia 44.6%
Australia 43.7%

Cockburn is a popular choice for families. Nearly half of all residents (47 per cent) belong to couple families with children. With 215 playgrounds scattered throughout the City, there's always a fun spot for kids to explore.

²Proportion of population born in

Australia



Cockburn
61.7%

Western Australia 65%
Australia 66%

United Kingdom



Cockburn
8%

Western Australia 8.9%
Australia 4.4%

New Zealand



Cockburn
2.7%

Western Australia 2.8%
Australia 2.1%

Philippines



Cockburn
2.4%

Western Australia 1.4%
Australia 1.2%

India



Cockburn
1.9%

Western Australia 2.3%
Australia 2.6%

South Africa



Cockburn
1.7%

Western Australia 1.7%
Australia 0.7%

Italy



Cockburn
1.4%

Western Australia 0.7%
Australia 0.6%

While the majority of residents were born in Australia (61.7 per cent), Cockburn boasts a diverse population with significant representation from the United Kingdom (8 per cent), New Zealand (2.7 per cent), and a growing Asian community (including Philippines and India).

¹Population with a university degree



Cockburn
24%

Western Australia 24%
Australia 26%

Source: ¹City of Cockburn, 2021 Census, Australian Bureau of Statistics, ²REMPAN 2024, ³Australian Bureau of Statistics 2024, ⁴City of Cockburn Statistics 2025.



Our Places

2025		Description	2045		Cockburn's population is projected to experience a shift in age demographics. While the working-age population (25-64 years) is expected to grow, the proportion of older residents (65+) is also projected to increase. This indicates a growing demand for age-appropriate services and infrastructure.
8,443	6.20%	Preschool (0-4 years)	9,969	5.30%	
17,155	12.60%	School Age (5-14 years)	20,492	10.80%	
16,362	12.00%	Youth (15-24 years)	22,147	11.70%	
20,235	14.80%	Young Workers (25-34 years)	25,887	13.60%	
30,981	22.70%	Workers (35-49 years)	39,593	20.90%	
24,029	17.60%	Older Workers (50-64 years)	35,614	18.80%	
14,631	10.70%	Retirement (65-79 years)	25,158	13.30%	
4,552	3.30%	Elderly (80+)	10,823	5.70%	
Total 136,388			Total 189,683		

²Estimated population in 2025 **136,388** ²Projected population by 2045 **189,683**

²Estimated dwellings in 2025 **51,085** ²Projected dwellings by 2045 **73,860**

Cockburn is experiencing significant growth, with the population projected to increase by nearly 40 per cent: from 136,388 in 2025 to 189,683 in 2045. This growth is reflected in the housing market, with the number of dwellings expected to rise from 51,085 to 73,860 over the same period.

¹Percentage of people who drove to work
Cockburn **65.1%** Western Australia 62.1%
Australia 52.7%

¹Percentage of households with two motor vehicles or more
Cockburn **63.5%** Western Australia 61.5%
Australia 56.6%

Cars are the primary mode of transportation for Cockburn residents, with 65.1 per cent driving to work, compared to 62.1 per cent in Western Australia and 52.7 per cent nationally. A significant portion of households (63.5 per cent) own two or more motor vehicles, reflecting a reliance on private transportation. Public transport usage currently stands at 7.9 per cent, with most Cockburn residents commuting by train.

⁴Total kilometres of City-managed roads **894km**

⁴Total kilometres of City-managed footpaths **893km**

Cockburn's land area of 168.1 square kilometres is home to a population density of 811 people per square kilometre, indicating a relatively high concentration of residents. The City maintains a vast network of roads (894 kilometres) and footpaths (893 kilometres), ensuring connectivity and accessibility.

¹Percentage of people who travelled to work by public transport
Cockburn **7.9%** Western Australia 7.4%
Australia 4.6%

⁴Land area **168.1km²**

²Population density **811** people per square kilometre

Source: ¹ City of Cockburn, 2021 Census, Australian Bureau of Statistics, ²REMPAN 2024, ³ Australian Bureau of Statistics 2024, ⁴City of Cockburn Statistics 2025.

Cockburn, the best place to be



Our Governance

⁴Number of people reached through our social media posts



3.5 million

⁴City of Cockburn website views



2.1 million

Cockburn has a strong online presence, with the official City of Cockburn website attracting 2.1 million views. The City's social media posts reach an impressive 3.5 million people, while the Comment on Cockburn website receives 72,876 visits.

⁴Visits to the Comment on Cockburn website



72,876

⁴Annual engagement responses received



2,200

⁴Budgeted capital spend (financial year 2026)



\$65 million

⁵Voter turnout for the 2023 Ordinary Election



26,848 (27.6%)

The 2023 Ordinary Election saw a voter turnout of 26,848 (27.6 per cent), indicating a moderate level of community participation in the democratic process.

⁴Customer requests raised



67,371

⁴Calls received by the Contact Centre



82,872

⁴Average wait time for the Contact Centre



85 seconds

⁴Calls resolved at first contact by the Contact Centre



65.3%

Cockburn's commitment to its residents is evident in its service delivery. The Contact Centre handles 82,872 calls annually, with an average wait time of 85 seconds and a 65.3 per cent first-contact resolution rate by the Contact Centre. This demonstrates efficient and responsive service.

⁴Average residential rates in financial year 2024

City of Armadale	\$2,237
City of Melville	\$1,989
City of Kwinana	\$1,967
City of Rockingham	\$1,923
City of Cockburn	\$1,729
City of Canning	\$1,676

Cockburn offers competitive residential rates compared to neighboring cities. The average residential rate in the financial year 2024 was \$1,729, lower than cities like Melville, Kwinana, Armadale and Rockingham.

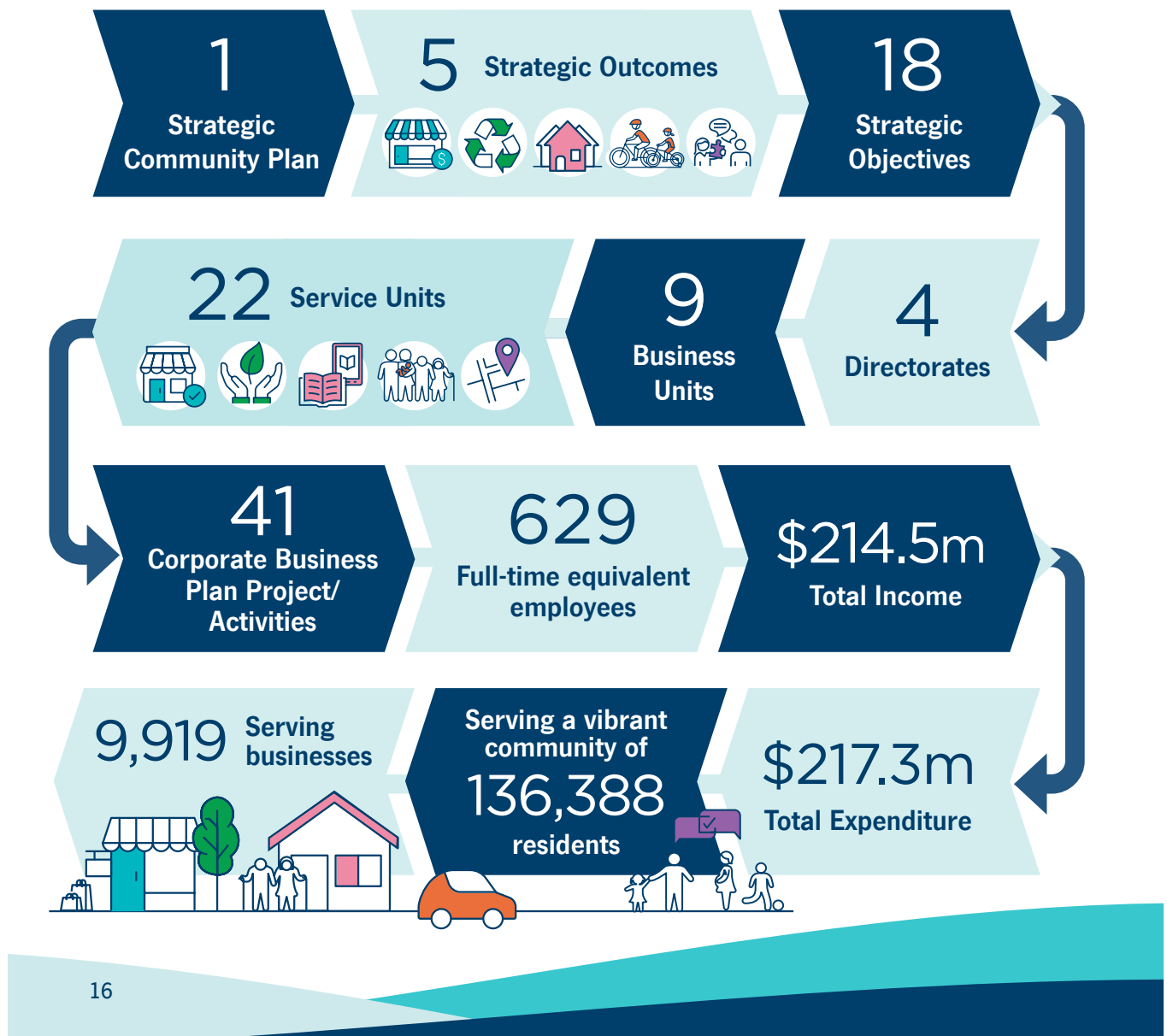
Source: ¹ City of Cockburn, 2021 Census, Australian Bureau of Statistics, ²REMPLAN 2024, ³ Australian Bureau of Statistics 2024, ⁴City of Cockburn Statistics 2025, ⁵ Western Australian Electoral Commission.

Delivering Outcomes

The City of Cockburn is a thriving community of over 135,000 residents and 9,900 businesses. Guided by a clear vision outlined in our Strategic Community Plan, we strive to achieve five key outcomes and 18 strategic objectives.

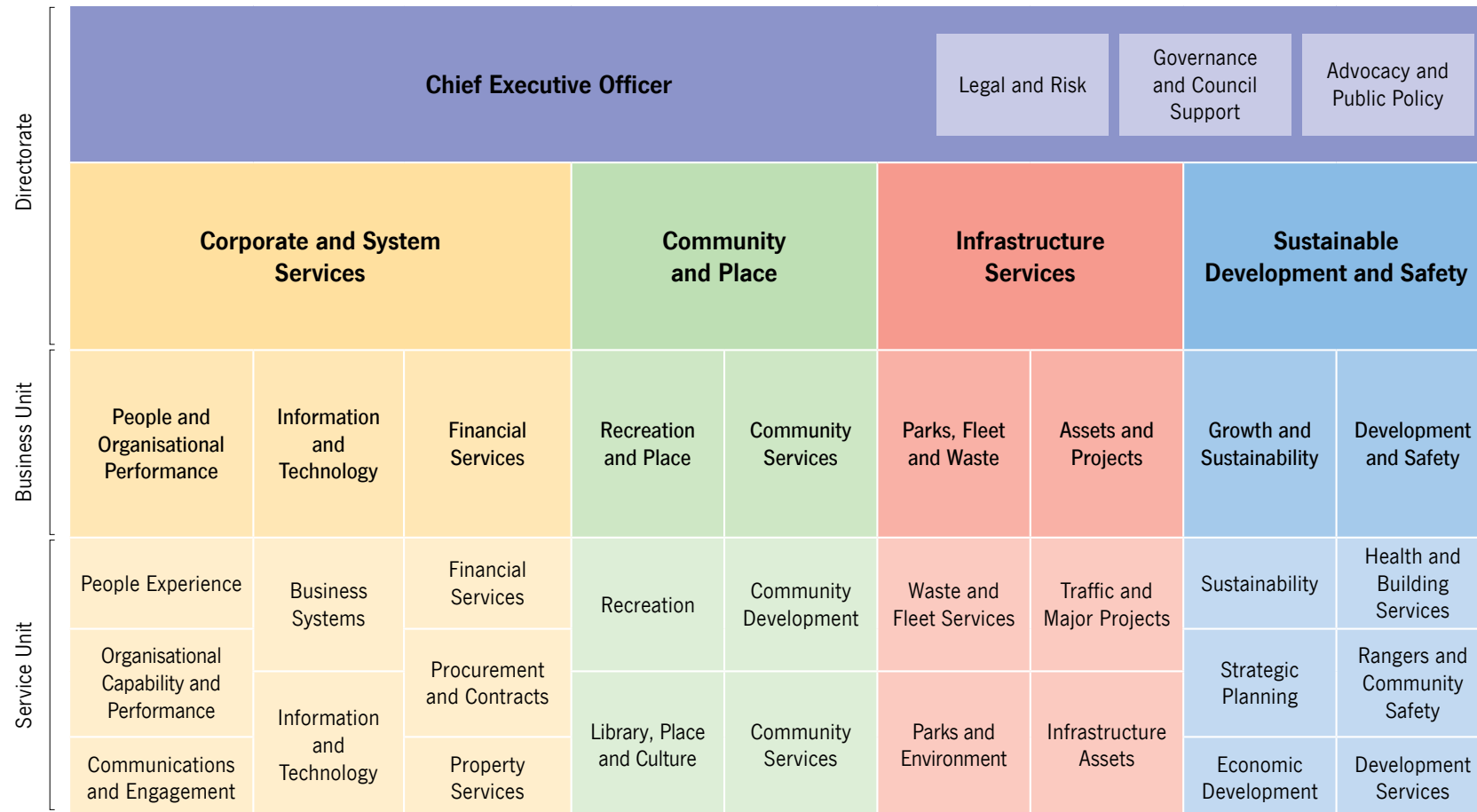
To translate our Strategic Community Plan into action, we have a dedicated team of 629 staff organised into four Directorates, each overseeing specialised Business Units. These Business Units manage 22 Service Units, ensuring services reach everyone. Each year, we develop a Corporate Business Plan that transforms our strategic goals into tangible projects. This financial year 41 projects are being implemented. This is how we're actively shaping the future of Cockburn.

This graphic illustrates the structured approach we take to make Cockburn a fantastic place to live, work, and play. Discover how we use financial and human resources to deliver impactful projects and activities across our diverse community.



Our Organisation

The City of Cockburn's organisational structure is designed to deliver on our vision of creating a vibrant, sustainable, and inclusive city – the best place to live, work, and play.





Our Economy

Cockburn is dedicated to building a thriving local economy that benefits everyone. Four key objectives guide this commitment: attracting investment and creating jobs, supporting vibrant commercial centers and a flourishing tourism industry.

Strategic Outcome		Strategic Objectives									
1.	Our Economy										
		Our City attracts investment supporting commercial and business growth. Our distinctive hubs facilitate and attract local business and visitor growth, providing employment and community access to services.									
		1A. Empower and support local businesses.									
		1B. Facilitate economic growth and employment opportunities.									
		1C. Attract investment to the city by promoting innovation and economic opportunity.									
		1D. Facilitate vibrant, connected commercial hubs and visitor experiences.									
Number of Projects		5	Number of Services		1	Total cost		\$1.76m	Full-time Equivalent Employees		5

Services








Business and Economic Development

Strategies, Plans and Frameworks

Economic Development Framework Action Plan










Our Economy - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
1A.01 	Business Engagement Plan	Approval of Business Engagement Plan and implementation action schedule.	Report on Business Grants delivery round one.	Deliver targeted events for SMEs. Progress report on business centre activations.	Report on Business Grants delivery round two.			
Deliver Plan The City of Cockburn’s Business Engagement Plan 2025-26 provides a unified framework to empower a diverse and innovative local business community through targeted support, sector-specific initiatives, and strategic engagement across six key pillars.			Develop defence industry readiness upskilling program for SMEs in partnership with key stakeholders.		Deliver key event to celebrate and recognise Cockburn businesses.			
1C.01 	International Engagement	Plan development. Ongoing network development.	Plan approval. Ongoing network development.	Plan implementation. Report on outcomes of delegation visit to Council.	Follow up outcomes of delegation visit with stakeholders. Ongoing network development.			
Deliver Program This program supports local businesses to expand globally by facilitating international trade delegations that promote market access, strategic partnerships, and investment opportunities to drive economic growth in Cockburn.								

Keys:  Planning  Design  Delivery

Our Economy - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
1C.02 	Investment Attraction Plan	Completed website and prospectus.	Finalised investment forum and first Investment familiarisation visit.	Identified professional development for investment facilitation.	Completed first round of professional development for investment facilitation.			
Develop and Deliver Plan This strategy aims to attract targeted investment in key industries to drive sustainable economic growth, create high-quality local jobs, and position Cockburn as a business-friendly destination with streamlined processes and a skilled workforce.								
1C.03 	Blue Economy and Defence	Finalise tenancy arrangements.	Finalise lease or purchase agreement of site. Appoint a Facilities Management Operator.	Complete fit-out and installation of infrastructure. Begin onboarding of anchor tenants and pilot activities. Operationalise hub management systems and protocols.	Host official opening event. Activate full operations.			
Fund and Deliver Hub This project positions the City as a leader in the Blue Economy by establishing a research and innovation hub that drives sustainable growth in marine and defence industries through industry collaboration, innovation, workforce development, and business capacity-building.								

Keys:  Planning  Design  Delivery

Our Economy - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
1D.01	Destination Plan	Host Industry Destination Advisory Group: Industry Familiarisation for Tourism Western Australia.	Host Industry Destination Advisory Group: Hospitality Training workshop.	Host Industry Destination Advisory Group: Supported F18 Yacht Championship.	Host Industry Destination Advisory Group: Cross-promotion initiative between leading Cockburn visitor attractions.	✓	✓	✓
✓	<div>Deliver Plan</div> <div>This project aims to position Cockburn as a premier visitor destination by promoting its unique attributes, aligning with stakeholder capabilities, celebrating Aboriginal heritage, supporting community aspirations, and enhancing collaboration with regional tourism partners.</div>							

Keys:  Planning  Design  Delivery



Our Environment

Protecting our natural environment is a top priority for the City of Cockburn. A comprehensive approach to environmental responsibility focuses on preserving natural areas, promoting sustainable resource management, and addressing the challenges of climate change.

Strategic Outcome

2.

Our Environment

Our natural environment is valued and resilient to a changing climate. Our community enjoys our open spaces, bushland and coast and takes pride and ownership in their streetscapes. We use our resources with a focus on conservation and mitigate the impacts of climate change.

Strategic Objectives

2A.

Protect and enhance our natural areas and streetscapes.

2B.

Facilitate sustainable waste management and resource conservation.

2C.

Enhance climate resilience and champion environmental initiatives to mitigate impacts.

Number of Projects

4

Number of Services

3

Total cost

\$72.37m

Full-time Equivalent Employees

149.4

Services

Sustainability

Environment, Parks and Streetscapes

Waste and Fleet Services

Strategies, Plans and Frameworks

Climate Change Strategy 2020-2030

Urban Forest Plan 2018-2028

Coogee Beach Foreshore Management Plan 2020-2070

Waste Strategy 2020-2030

Natural Area Management Strategy 2012-2022





Waterwise Council Action Plan 2021-2026

Bibra Lake Reserve

Manning Park

Woodman Point Ammo Jetty

Our Environment - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
2A.01 	Increase appearance of major road streetscapes within the city	Scope development and market engagement/award.	Traffic management approvals, commence landscaping works.	Landscaping works continue.	Landscaping works continue.			
Deliver Project This project seeks to revitalise key arterial road corridors by enhancing streetscapes to create visually appealing, vibrant, and welcoming environments.								
2A.02 	Natural Area Management Strategy–Tramway Trail Stage 1 & 2	Consultant engaged.	Design 50%.	Design complete.				
Deliver Strategy The Tramway Trail Project aims to complete the last remaining trail from the City’s 2013 Trails Master Plan, fulfilling longstanding commitments outlined in multiple strategic and planning documents.								

Keys:



Planning






Design



Delivery

Our Environment - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
2B.01	Adoption of Henderson Waste Recovery Park Master Plan	Scope development and market engagement/award.	Document review, internal stakeholder engagement, Elected Members Workshop, draft plan.	Council report and adoption.				
Develop Plan The master plan will establish the long-term strategic framework for addressing the remaining operational lifespan of the landfill (approximately 5 years), including cell capping, post-closure management, and identifying future development opportunities.								
2B.02	Cockburn Resource Recovery Park – Cell Capping							
Cockburn modernises its Resource Recovery Precinct with planning for sustainable waste management and essential upgrades like leachate ponds, landfill capping, and transfer station relocation.								

Keys:



Planning



Design



Delivery







Our Community

Cockburn envisions a safe, healthy, and inclusive community where everyone feels welcome. Key objectives include fostering accessible and well-maintained community facilities, promoting a safe and secure environment for all residents, and celebrating our rich cultural heritage. This encourages a strong sense of community spirit and belonging for all.

Strategic Outcome	Strategic Objectives
<div>3. Community, Lifestyle and Security</div> <div>Our diverse and valued community is engaged and involved in activities and events with access to services in local distinctive places. Our community feels safe, secure and connected and is active and healthy.</div>	<div>3A. Strengthen and facilitate a safe and secure Cockburn.</div> <div>3B. Promote and support active, healthy lifestyles through recreation and wellness.</div> <div>3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures.</div> <div>3D. Foster connected, accessible communities and services.</div>

Number of Projects	23	Number of Services	5	Total cost	\$71.48m	Full-time Equivalent Employees	194.2
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Services

	Library, Place and Culture		Health and Building Services
	Community Services Recreation Services		Rangers and Community Safety
	Community Development		

Strategies, Plans and Frameworks













Age Friendly Strategy 2016-2021	Grant and Fee Funded Human Services Strategic Plan 2013-2018
Animal Management Exercise Plan 2020-2025	Library Service Strategy 2020-2025
Bushfire Risk Management Plan 2023-2028	Local Emergency Management Arrangements
Community Development Strategy 2021-2025	Masterplans and Revitalisation Strategies
Community Safety and Crime Prevention Plan 2022-2027	Public Open Space Strategy 2014-2024
Community Infrastructure Plan 2024-2041	Reconciliation Action Plan 2023-2025
Disability Access and Inclusion Plan 2023-2028	Volunteer Strategy 2021-2025
	Youth Services Strategy 2017-2022

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.01 	Manning Park Playground Upgrade							
Design and Deliver Upgrade Manning Park playground is getting a much-needed upgrade. We'll be replacing the aging equipment with modern and exciting play features that will spark children's imaginations and caters to different ages and abilities.		Detail design and contract development	Market engagement/ tender advertising	Contract award	Construction			
3B.02 	Atwell Reserve – Building Improvements							
Design Upgrade This project will expand and refurbish existing sports facilities, including the addition of gender-neutral change rooms and storage, to meet City standards and support growing, inclusive participation in local football and cricket.		Executes State Government funding agreement	Report to Council	Market engagement for consultants	Contract awarded			
3B.03 	Aubin Grove Reserve Floodlight Improvements							
Design Upgrade This project will upgrade floodlighting across the reserve to Australian Standards, delivering enhanced visibility, safety, and inclusivity for both organised sports and general community recreation.		Reapply for CNLP Grant, Market engagement commenced	Contract awarded	Detailed Design	Detailed design complete			







Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.04 	Beeliar Reserve - Beeliar Reserve Clubroom Upgrade	Public consultation	Report to Council	TBD	TBD			
Plan Upgrade The Beeliar Reserve Community Centre redevelopment will deliver modern, inclusive, and sustainable facilities – including upgraded change rooms, multipurpose spaces, and improved amenities – to meet growing community sport and recreation needs in the area.								
3B.05 	Cockburn Coast Clubroom and Oval				Complete land purchase			
Plan Project The Cockburn Coast Clubroom and Oval project will deliver a new active sports and recreation space in North Coogee, supporting community participation, social connection, and the health and wellbeing of the broader Port Coogee area.								
3B.06 	Coogee Golf Complex	Finalise heritage and environment assessment	Heritage and environmental assessment complete, report drafting for council commenced	Report to Council	TBD			
Plan Project This project involves comprehensive flora, fauna, and heritage assessments to guide the responsible planning of the proposed Coogee Golf Complex, ensuring environmental and cultural values are preserved while optimising development potential, pending business case approval.								








Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.07 	Legacy Park Floodlighting	Market engagement begun	Contract awarded	Detailed design	Detailed design complete			
Design Upgrade This project will deliver energy-efficient 100-lux LED floodlighting at Legacy Park to enhance safety, accessibility, and community use after dark, while supporting sustainability through detailed design and cost-effective implementation.								
3B.08 	Success Regional Reserve Masterplan – Playing Field Floodlights		Request for quote	Request for quote Contractor award	Concept design complete			
Plan Project This project will implement energy-efficient 100-lux LED floodlighting at Success Reserve to enhance safety, accessibility, and community use after dark, while promoting sustainability through thoughtful design and cost-effective delivery.								
3B.09 	Success Regional Reserve Masterplan – Netball Floodlights	Market engagement commenced	Contract awarded	Construction	Project completion			
Deliver Upgrade This project will upgrade lighting at the netball facility by installing energy-efficient LED floodlights across all 20 courts, enhancing visibility, safety and usability in line with Australian sports lighting standards.								










Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.10 	Beale Park Redevelopment	Preliminary work with appointed contractor begun	Demolition works (existing buildings) started		Project on track to FY26 approved works schedule and budget			
Deliver Redevelopment The Beale Park Redevelopment will transform the reserve into a modern, inclusive hub for sport and community activity by delivering upgraded fields, facilities, and amenities - including a new clubhouse, gender-neutral changing rooms, and improved infrastructure - to meet growing local demand.								
3B.11 	Beeliar Reserve - Floodlighting	Market engagement commenced	Contract awarded	Detailed design	Detailed design complete			
Design Project This project will enhance floodlighting at Beeliar Reserve with energy-efficient LED systems— including 100-lux lighting for general use and 300-lux for cricket— to improve safety, accessibility, and compliance with Australian sporting standards for evening activities.								
3B.12 	Davilak Reserve Redevelopment	Public consultation	Report to Council	TBD	TBD			
Plan Redevelopment This project will conduct a comprehensive review of Davilak Park - including community needs, site analysis, concept planning, and feasibility - to guide sustainable upgrades that transform it into a vibrant, inclusive community and recreation hub.								











Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.13 	Wally Hagan Redevelopment	Elected Member strategic briefing on Advocacy outcomes	Report to Council	TBD	TBD			
Plan Redevelopment The Wally Hagan Stadium Redevelopment will deliver a state-of-the-art, multipurpose sport and recreation hub featuring eight indoor courts, community amenities, and a revitalised precinct - shaped by community input - to support the growing needs of Cockburn’s residents.								
3B.14	Tempest Park Redevelopment	Public Consultation	Report to Council	TBD	TBD			
Plan Redevelopment To ensure Tempest Park is the best fit for our community, the City is investigating upgrades to the reserve.								
3B.15	Port Coogee Marina Expansion Stage 4 - Business Case	Report to Council	TBD	TBD	TBD			
Plan Expansion Explore financial viability and market demand for Marina expansion including berth optimisation, industry trends, and community engagement								







Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.16 	Atwell Reserve Masterplan - Atwell Reserve (East)/Harmony Oval	Project planned to commence in FY27.						
The City of Cockburn plans upgrades to Atwell Reserve aiming to improve amenity and recreation potential								
3B.17	Hamilton Hill Community Centre	Project planned to commence in FY27						
Due to a lack of community spaces in Hamilton Hill, the City will analyse the potential for development.								
3C.01 	Next RAP Development 2026-2029	Appoint personnel to commence review of 23-25 RAP.	Commence consolidation of RAP actions and develop engagement plan.	Commence engagement on consolidated RAP actions.	Develop draft innovate RAP to submit to Reconciliation Australia.			
Plan Development This project will provide internal resourcing to review, develop, and engage on the City of Cockburn’s next Innovate Reconciliation Action Plan, ensuring a collaborative and informed strategy for reconciliation from 2025 onward, subject to Reconciliation Australia and Council approval.								




Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3C.02 	Aboriginal Cultural and Visitors Centre (Advocacy Funding)	Continue advocacy	Continue advocacy	Review advocacy funding commitments by Council	TBD			
Advocacy Funding The City will continue to raise the proposed ACVC project with relevant stakeholders and seek funding through suitable grant and philanthropic opportunities.								
3D.01 	Port Coogee Community Space	Concept design	Concept design		Business case			
Plan Project This project aims to deliver a flexible, accessible, and innovative community space in Port Coogee that supports a wide range of activities and future needs, while thoughtfully integrating with the surrounding urban environment and minimising impacts on residents and businesses.								
3D.02 	Hosting ROYALS State Conference	Promotion, website and ticketing live	Minimum 100 attendees confirmed	All functions and tours booked	Conference delivered			
Deliver Conference The City of Cockburn will proudly host this year’s annual conference, welcoming around 100 delegates for a weekend of events that showcase the City’s unique heritage and history, with a focus on strong attendance and delegate satisfaction.								

Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3D.03 	Arts and Culture Citywide Needs Approach			Elected Member strategic briefing on approach				
Design Approach The City will develop a high-level Arts and Culture Approach that builds on previous community consultation to guide public art, heritage, and broader cultural initiatives, fostering a cohesive and vibrant cultural future.								
3D.04 	Develop a Towns Team approach to activate Cockburn Central	Develop plan to activate Cockburn Central using Towns Team approach.	Deliver engagement activities with stakeholders including residents, community groups and local business.	Support group to understand and participate in Towns Team approach.	Trial delivery of identified activation activities.			
Design Approach This project aims to develop an approach to work proactively with community groups, businesses, landowners and residents to foster a sense of ownership and pride at Cockburn Central.								

Keys:  Planning  Design  Delivery



Our Places

As Cockburn continues to grow, strategies ensure the City’s infrastructure keeps pace. Key objectives include developing an attractive and connected built environment, establishing Cockburn Central as a major regional hub, and implementing an integrated and accessible transportation network.

Strategic Outcome	Strategic Objectives
<div>4. Our Places</div> <p>The City prioritises our resources and is dedicated to enhancing our distinctive and liveable areas to address the needs of our community. Our neighbourhoods and locations are linked through safe transportation choices, including roads, cycleways and pathways.</p>	<div>4A. Plan for growth and sustainable development.</div> <div>4B. Strengthen unique, liveable and adaptive places.</div> <div>4C. Enhance connectivity and mobility through integrated transport networks.</div>

Number of Projects	21	Number of Services	4	Total cost	\$50.89m	Full-time Equivalent Employees	121.7
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Services

-  Infrastructure Assets
-  Traffic and Major Projects
-  Strategic Planning
-  Development Services

Strategies, Plans and Frameworks






- Citywide Infrastructure Plan
- Housing Affordability and Diversity Strategy 2018
- Integrated Transport Strategy 2020-2030
- Local Commercial and Activities Centres Strategy
- Local Planning Scheme
- Local Planning Strategy
- Masterplans and Revitalisation Strategies
- Parking Plan 2018-2028
- Road Safety Management Plan 2021-2030

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4B.01 	Public Open Space Strategy Review	Commence document development	Complete document development (working draft)	Commence community engagement planning (Phase 2)	Complete community engagement planning (Phase 2) and present for Council consideration			
Design Strategy The City of Cockburn’s Public Open Space Strategy will guide the planning, improvement, and creation of a connected network of parks and green spaces to support community wellbeing, environmental protection, and future recreational needs.								
4C.01 	Banjup Local Area Traffic Management (LATM)	Construction finished						
Deliver Project The Banjup Local Area Traffic Management project aims to enhance safety and liveability by implementing traffic calming measures that deter non-local through-traffic and reduce vehicle speeds within the community.								
4C.02 	Cycling and Walking Plan Implementation	Market engagement commenced, consultant engaged	Project 50% complete	Project 85% complete	Plan presented to Council for endorsement			
Design Plan The City of Cockburn is revising its Bicycle and Walking Network Plan to develop a long-term vision that enhances connectivity, safety and accessibility for cycling, walking and micromobility across the community for all ages and abilities.								








Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.03 	Elderberry Drive, Semple Court and Berrigan Drive Intersection - Semple Berrigan Roundabout	Market Engagement of Detailed Design Consultant Complete	Design 50% complete	Design complete	Market engagement package complete for FY27			
Design Project The City of Cockburn is upgrading the intersections of Berrigan Drive, Semple Court, and Elderberry Drive with a new roundabout and improved lighting to enhance safety and traffic flow and align with the future Ngort Drive road network.								
4C.04 	Midterm review of Integrated Transport Strategy	Review commenced	Review 50% complete	Review 100% complete	Report to Council (review concluded)			
Design Strategy This project will review the Integrated Transport Strategy to assess progress, identify key trends, and provide updated recommendations, ensuring the City continues to deliver safe, accessible, and sustainable transport solutions for the community.								
4C.05 	Orsino Boulevard and Pantheon Avenue Intersection	Market engagement of detailed design consultant complete	Design 50% complete	Design complete	Market Engagement Works Package complete for FY27			
Design Project The City of Cockburn is upgrading the Orsino Boulevard and Pantheon Avenue intersection with a new roundabout and enhanced lighting to improve safety, traffic flow and accessibility for all road users.								







Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.06 	Rowley Road, De Haer Road and Liddelow Road Intersection	Market engagement of detailed design consultant complete	Design 50% complete	Design complete	Market Engagement Works Package complete for FY27			
Design Upgrade The City of Cockburn is upgrading the intersections of Rowley Road, Liddelow Road and De Haer Road by installing a new roundabout and improved lighting to enhance safety, visibility and traffic flow for all road users.								
4C.07 	Hammond Rd Duplication Russell Rd to Rowley – Upgrade & Extension Stage 1 – Russell to Frankland	Market engagement of detailed design consultant complete	Design 50% complete	Design 85% complete	Design complete			
Design Upgrade The City of Cockburn is upgrading Hammond Road between Russell Road and Frankland Road by duplicating the carriageway and enhancing lighting, landscaping and pedestrian infrastructure to support future traffic volumes and improve safety and accessibility.								
4C.08 	Beeliar Drive and Dunraven Drive Intersection (Blackspot Project)	Detailed design continues (FY25)	Detailed design concluded (MRWA approvals will determine future project milestones)	Market engagement complete	Construction Commenced			
Design and Deliver Upgrade The City of Cockburn is improving safety at the Beeliar Drive and Dunraven Drive intersection by installing traffic signals to reduce crashes and provide safer access for drivers, pedestrians and cyclists.								











Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.09 	Rockingham/Phoenix Road Roundabout	Market engagement package complete (Construction)	Construction commenced	Construction on track for EOFY completion	Construction finished			
Deliver Upgrade The City of Cockburn is upgrading the Rockingham Road and Phoenix Road intersection with a new roundabout and improved lighting to enhance safety, traffic flow, and access for all road users.								
4C.10 	Rockingham Road Improvement – Coleville Crescent to Phoenix Road	Land and service relocation planning ongoing	Planned service relocations commenced	Planned service relocations finished	Market engagement package complete for FY27			
Improvement Project The City of Cockburn is revitalising Rockingham Road through strategic upgrades to improve traffic flow, enhance pedestrian and cyclist safety, and create a more attractive, functional, and vibrant streetscape.								
4C.11 	Rowley Road & Lyon Road Intersection Upgrade	Project planned to commence in FY27.						
Funded by the State Blackspot program, this project tackles the Rowley Road and Lyon Road crash-prone intersection to improve both safety and traffic flow.								











Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.12 	North Lake Road & Discovery Drive Intersection	Project planned to commence in FY27.						
Funded by the State Blackspot program, this project tackles the North Lake Road and Discovery Drive crash-prone intersection to improve both safety and traffic flow.								
4C.13 	North Lake Road & Elderberry Drive Intersection	Project planned to commence in FY28.						
Funded by the State Blackspot program, this project tackles the North Lake Road and Elderberry Drive crash-prone intersection to improve both safety and traffic flow.								
4C.14	Lyon Road & Gibbs Road Intersection	Project planned to commence in FY28.						
This State Blackspot project targets the Lyon Road and Gibbs Road intersection to enhance road safety and significantly improve pedestrian accessibility.								












Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.12 	North Lake Road & Discovery Drive Intersection	Project planned to commence in FY27.						
Funded by the State Blackspot program, this project tackles the North Lake Road and Discovery Drive crash-prone intersection to improve both safety and traffic flow.								
4C.13 	North Lake Road & Elderberry Drive Intersection	Project planned to commence in FY28.						
Funded by the State Blackspot program, this project tackles the North Lake Road and Elderberry Drive crash-prone intersection to improve both safety and traffic flow.								
4C.14	Lyon Road & Gibbs Road Intersection	Project planned to commence in FY28.						
This State Blackspot project targets the Lyon Road and Gibbs Road intersection to enhance road safety and significantly improve pedestrian accessibility.								

Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.15	Hammond Rd Duplication Russell Rd to Rowley Rd – Hammond Road Upgrade & Extension Stage 2 – Frankland to Rowley	Project planned to commence in FY28.						
The City of Cockburn plans upgrades to Hammond Road aiming to improve traffic flow, safety and amenity.								
4C.16	Jandakot Road Upgrade – Skotsch Road to Warton Road	Project planned to commence in FY29.						
The City of Cockburn plans upgrades to Jandakot Road aiming to improve traffic flow, safety, and amenity.								
4C.17	Cycling and Walking Plan Implementation	Project planned to commence in FY27.						
Infrastructure enhancements to our Cycling and Walking Network in line with the Cycling and Walking Plan.								
Keys:		 Planning	 Design	 Delivery				

Keys:  Planning  Design  Delivery



Our Governance

The City of Cockburn is committed to good governance and effective communication with residents. Best practices in governance and partnerships, high-quality community engagement, and fostering a culture of innovation and excellence within the city are core objectives.

Strategic Outcome	Strategic Objectives
<div>5. Listening and Leading</div> <div>Our City is governed through transparent and accountable leadership with a focus on open communication, listening and engaging with our community, with an eye on the future.</div>	<div>5A. Facilitate transparent and accountable governance for today and tomorrow.</div> <div>5B. Strengthen engagement communication and enhance customer experience.</div> <div>5C. Champion strategic partnerships and stakeholder collaboration.</div> <div>5D. Strive for financial sustainability and operational excellence.</div>

Number of Projects	5	Number of Services	8	Total cost	\$20.54m	Full-time Equivalent Employees	159.1
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Services

-  Organisational Capability and Performance
-  People Experience
-  Communications and Engagement
-  Information, Technology and Customer
-  Business Systems
-  Strategic Finance
-  Property Services
-  Procurement and Contracts

Strategies, Plans and Frameworks








- Asset Management Strategy 2017-2024
- City Asset Management Plans
- Strategic Communications Framework
- Record Keeping Plan 2022
- ICT Strategies

Our Governance - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
5A.01 	Develop Project Management Governance Framework	Finalise consultation with internal stakeholders.	Finalise development of draft Project Management Governance Framework.	Delivery of final version.	Completed			
Develop Framework Development and deployment of a Project Management Governance Framework								
5D.01 	Civic Facility Masterplan – Administration Building	Business case and scope	Approval	Market engagement for detailed design	TBD			
Plan Upgrade This project will renew critical components of the administration building - particularly HVAC and roof systems - to ensure continued functionality and extend the asset's usable life into the medium term.								

Keys:  Planning  Design  Delivery

Our Governance - Projects/Activities

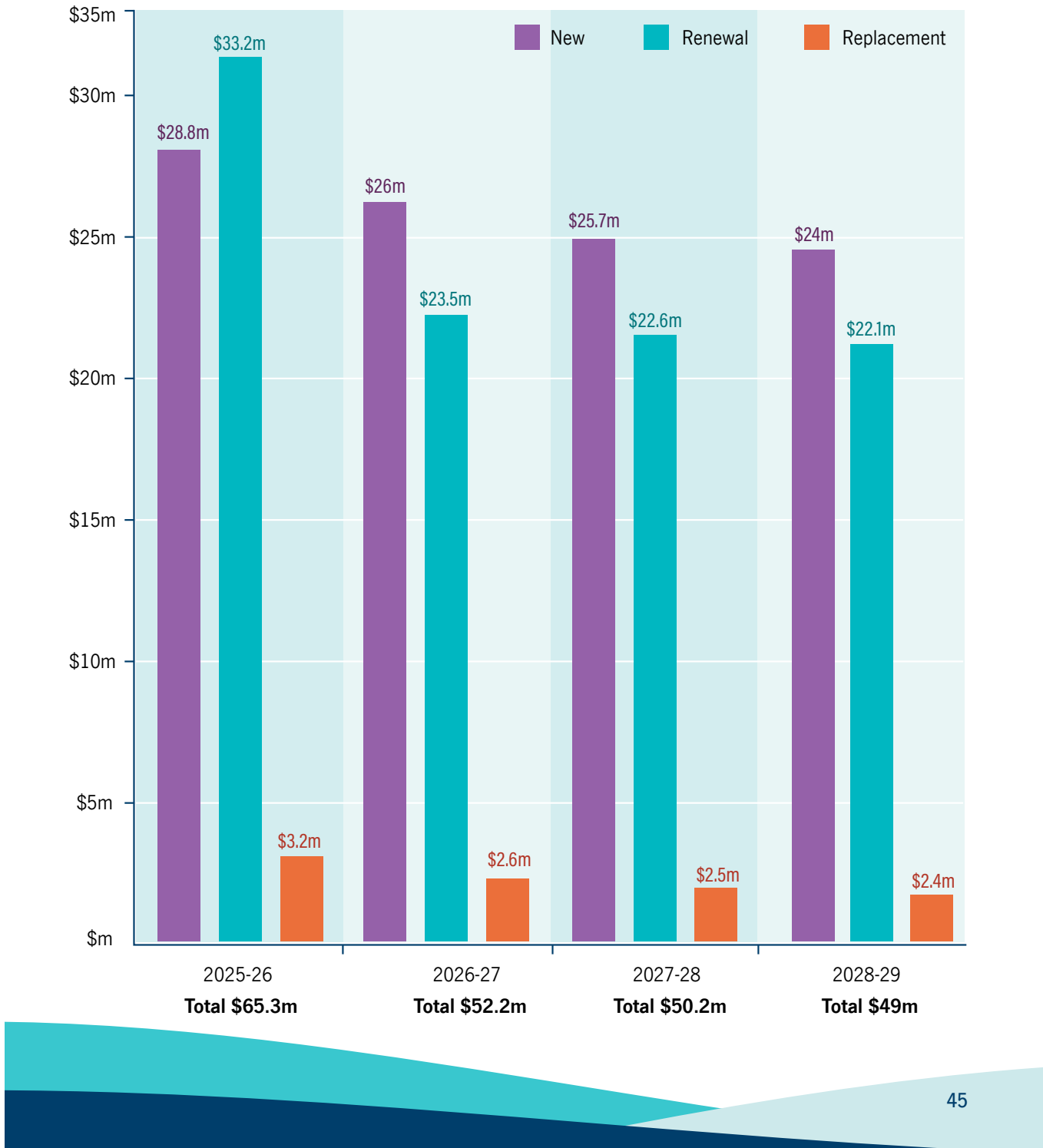
Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
5D.02 	Migrate GIS Systems to Hosted Cloud	Identify hosted cloud platform for migration and develop migration plan.	Migration in process. 50% completed.	Complete migration, uplifting 100% of services to cloud.				
Deliver Project Migration of GIS systems from on-premise servers to a hosted cloud environment.								
5D.03 	TechOne CiAnywhere Project	Develop readiness assessment, create PMP, onboard Project Manager and Business System Analysts.	Migration of modules.	Migration of modules.	Migration of modules.			
Deliver Upgrade Upgrade of TechOne modules from Ci (old platform) to a modern CiA environment.								
5D.04 	Service Review Program	Delivery against methodology outputs	Delivery against methodology outputs; readiness for change process	Delivery against methodology outputs; readiness for change process; benchmarking and KPIs	Delivery against methodology outputs; readiness for change process; benchmarking and KPIs; implement change			
Deliver Project This project involves a comprehensive review of City services to improve resource allocation and service delivery, ensuring long-term financial sustainability and the continued provision of high-quality services for a growing community.								

Keys:  Planning  Design  Delivery

Cockburn, the best place to be

Our Capital Investment

The City of Cockburn is investing \$204.6 million over the next four years to achieve our vision of Cockburn as the best place to be. This strategic capital investment program focuses on renewing and replacing existing infrastructure, upgrading current facilities, building new assets and strategically replacing aging ones. Below is a chart demonstrating our capital investment in each financial year.

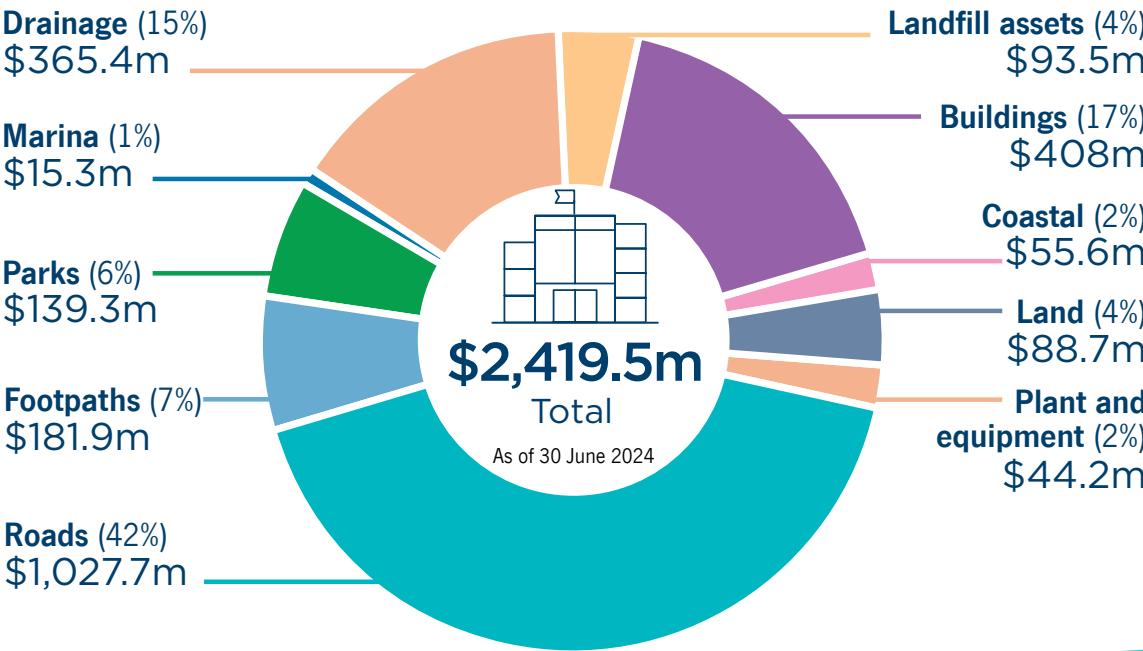


Our Assets

The City of Cockburn thrives on a strong foundation of infrastructure. From the roads we travel to the parks we enjoy, our assets are essential for maintaining a high quality of life for residents and businesses.

The City takes a proactive approach to asset management, ensuring these assets are well-maintained, function efficiently, and deliver long-term value.

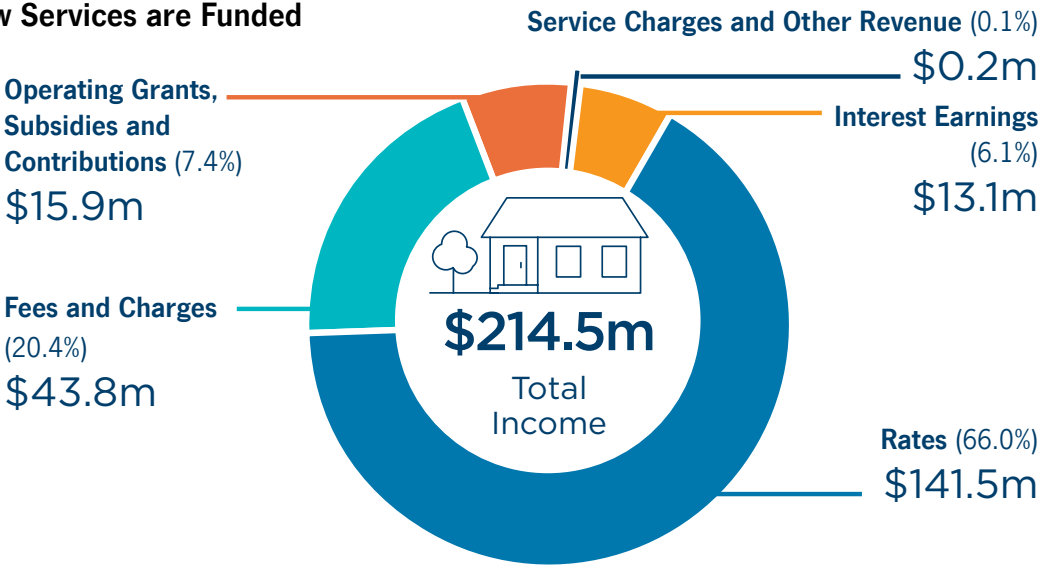
We've compiled key highlights about our City's assets with a replacement value of over \$2.4 billion. A pie chart accompanying this section provides a visual breakdown of asset value by class.



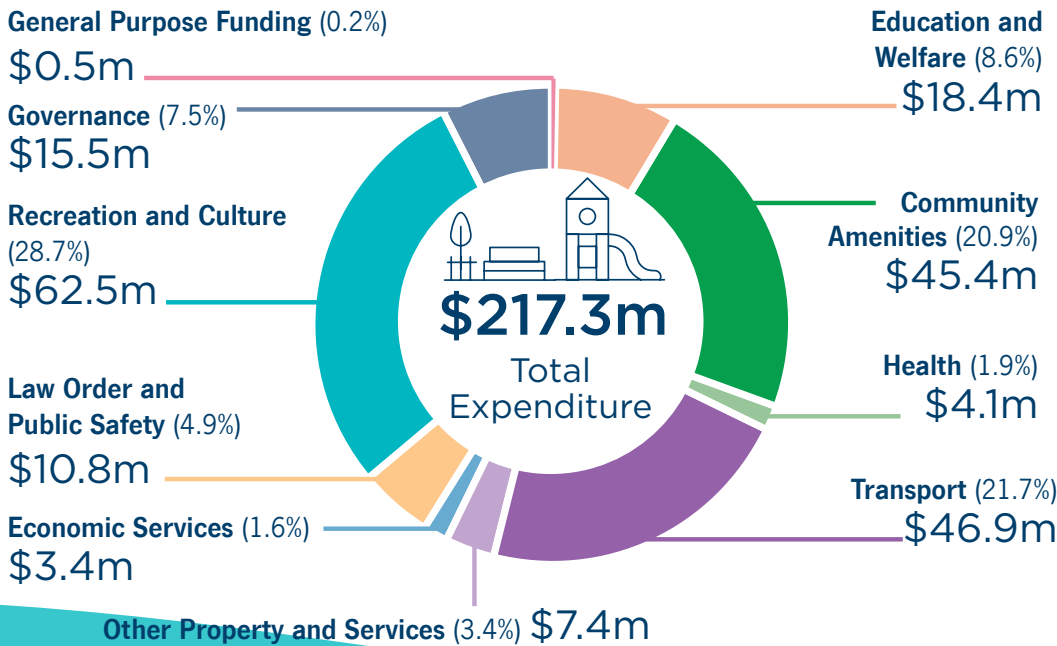
Our Budget

The City of Cockburn is committed to responsible financial management. The financial year 2025-2026 budget projects income for this period to be \$214.5 million, while planned expenditures are set at \$217.3 million. The financial year 2025-2026 budget includes a small operating deficit which Council aims to resolve, returning to an operating surplus over a two-year period. This budget prioritises strategic investments that enhance our city’s infrastructure, services, and overall wellbeing for residents and businesses. We’ve included a clear visual to show how the budget is distributed across key categories.

How Services are Funded



How Your Money is Spent



Risk Management

The *Australian Standard AS ISO 31000:2018 Risk Management – Guidelines* defines risk as the effect of uncertainty on objectives.

Risk combines the likelihood and consequences of an event occurring. The Australian Standard defines these two elements as:



Consequence: Outcome of an event affecting objectives



Likelihood: Chance of something happening.

Local government legislation requires the City of Cockburn to ensure that it has effective risk management in place. This includes identifying and managing risks and opportunities of the business of local government. The City has in place a Risk Management Policy and Risk Management Framework that align with the Australian Standard.

The City's risk register comprises:



Low risks 45%

These are managed with adequate controls and pose minimal uncertainty to the City's objectives.



Moderate risks 50%

These are managed with adequate controls and could pose some disruption to the City's objectives.



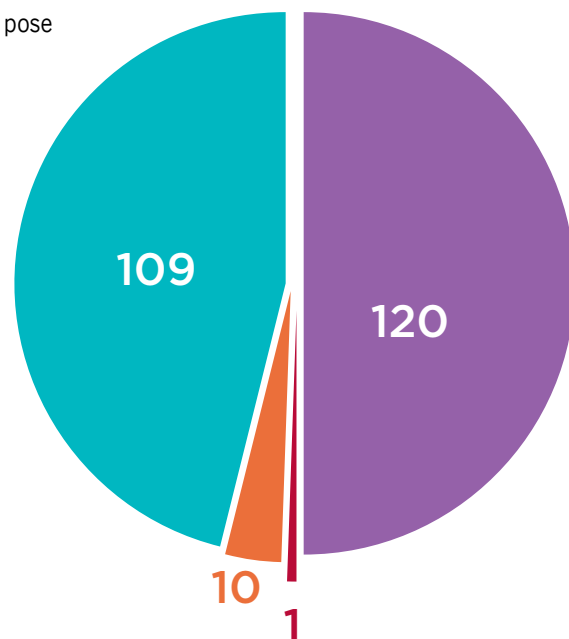
Substantial risks 4%

These are managed with adequate controls and could cause significant disruptions to the City's objectives.



High risk <1%

Least common risk, subject to at least quarterly review, and has potential to cause critical consequences.



Reporting

The City of Cockburn is committed to keeping residents informed about progress towards the goals outlined in the Corporate Business Plan. We achieve this transparency through a multilayered reporting approach.



Regular Monitoring and Updates

Throughout the year, City staff track key performance indicators (KPIs) tied to each Corporate Business Plan project. These KPIs serve as benchmarks for measuring success on objectives that directly translate the long-term vision of the Strategic Community Plan into actionable steps. Every quarter, a concise report is presented to the Council meeting, detailing progress on the CBP KPIs. Residents can stay informed by attending Council meetings (either physically or virtually) or by reviewing the publicly available meeting minutes.



Comprehensive Annual Review

The City's Annual Report serves as a culmination of the year's efforts. This comprehensive document provides a detailed overview of achievements across various departments and initiatives. Importantly, it dedicates a significant section to progress made against the projects set in the Corporate Business Plan, highlighting how these projects contribute to the overarching goals of the Strategic Community Plan. This allows residents to see the bigger picture and understand how the City is performing in its pursuit of strategic goals. The Annual Report is readily available online and in print format, ensuring accessibility for all residents.



Engaging with the Community

In addition to formal reports, the City recognises the value of community engagement. We may hold targeted discussions with specific community groups relevant to certain aspects of the Corporate Business Plan. This fosters a sense of shared ownership and allows residents to provide valuable feedback on initiatives that directly impact their lives.

These discussions can take various forms, such as community forums, online surveys, or targeted workshops. The whole community can provide input on the City's plans and priorities year-round through our online platform Comment on Cockburn: <https://comment.cockburn.wa.gov.au>

Community engagement allows residents to share ideas and concerns directly with the City, ensuring the Corporate Business Plan reflects the diverse needs and aspirations of the community it serves.



Coogee Jetty



C.Y. O'Connor Beach



Bibra Lake Reserve



Waliabup Skate Park, Bibra Lake



Port Coogee Marina



Omeo Wreck



Botany Park



Bibra Lake

**City of Cockburn**






Whadjuk Country

9 Coleville Crescent, Spearwood WA 6163

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Our Economy - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
1A.01 	Business Engagement Plan	Approval of Business Engagement Plan and implementation action schedule.	Report on Business Grants delivery round one.	Deliver targeted events for SMEs. Progress report on business centre activations.	Report on Business Grants delivery round two.			
Deliver Plan The City of Cockburn’s Business Engagement Plan 2025-26 provides a unified framework to empower a diverse and innovative local business community through targeted support, sector-specific initiatives, and strategic engagement across six key pillars.			Develop defence industry readiness upskilling program for SMEs in partnership with key stakeholders.		Deliver key event to celebrate and recognise Cockburn businesses.			
1C.01 	International Engagement	Plan development. Ongoing network development.	Plan approval. Ongoing network development.	Plan implementation. Report on outcomes of delegation visit to Council.	Follow up outcomes of delegation visit with stakeholders. Ongoing network development.			
Deliver Program This program supports local businesses to expand globally by facilitating international trade delegations that promote market access, strategic partnerships, and investment opportunities to drive economic growth in Cockburn.								

Keys:



Planning










Design



Delivery

Our Economy - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
1C.02 	Investment Attraction Plan	Completed website and prospectus.	Finalised investment forum and first Investment familiarisation visit.	Identified professional development for investment facilitation.	Completed first round of professional development for investment facilitation.			
Develop and Deliver Plan This strategy aims to attract targeted investment in key industries to drive sustainable economic growth, create high-quality local jobs, and position Cockburn as a business-friendly destination with streamlined processes and a skilled workforce.								
1C.03 	Blue Economy and Defence	Finalise tenancy arrangements.	Finalise lease or purchase agreement of site. Appoint a Facilities Management Operator.	Complete fit-out and installation of infrastructure. Begin onboarding of anchor tenants and pilot activities. Operationalise hub management systems and protocols.	Host official opening event. Activate full operations.			
Fund and Deliver Hub This project positions the City as a leader in the Blue Economy by establishing a research and innovation hub that drives sustainable growth in marine and defence industries through industry collaboration, innovation, workforce development, and business capacity-building.								





Keys:  Planning  Design  Delivery

Our Economy - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
1D.01	Destination Plan	Host Industry Destination Advisory Group: Industry Familiarisation for Tourism Western Australia.	Host Industry Destination Advisory Group: Hospitality Training workshop.	Host Industry Destination Advisory Group: Supported F18 Yacht Championship.	Host Industry Destination Advisory Group: Cross-promotion initiative between leading Cockburn visitor attractions.	✓	✓	✓
✓	<p>Deliver Plan</p> <p>This project aims to position Cockburn as a premier visitor destination by promoting its unique attributes, aligning with stakeholder capabilities, celebrating Aboriginal heritage, supporting community aspirations, and enhancing collaboration with regional tourism partners.</p>							

Keys:  Planning  Design  Delivery

Our Environment - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
2A.01 	Increase appearance of major road streetscapes within the city	Scope development and market engagement/award.	Traffic management approvals, commence landscaping works.	Landscaping works continue.	Landscaping works continue.			
Deliver Project This project seeks to revitalise key arterial road corridors by enhancing streetscapes to create visually appealing, vibrant, and welcoming environments.								
2A.02 	Natural Area Management Strategy–Tramway Trail Stage 1 & 2	Consultant engaged.	Design 50%.	Design complete.				
Deliver Strategy The Tramway Trail Project aims to complete the last remaining trail from the City’s 2013 Trails Master Plan, fulfilling longstanding commitments outlined in multiple strategic and planning documents.								

Keys:



Planning






Design



Delivery

Our Environment - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
2B.01	Adoption of Henderson Waste Recovery Park Master Plan	Scope development and market engagement/award.	Document review, internal stakeholder engagement, Elected Members Workshop, draft plan.	Council report and adoption.				
Develop Plan The master plan will establish the long-term strategic framework for addressing the remaining operational lifespan of the landfill (approximately 5 years), including cell capping, post-closure management, and identifying future development opportunities.								
2B.02	Cockburn Resource Recovery Park – Cell Capping							
Cockburn modernises its Resource Recovery Precinct with planning for sustainable waste management and essential upgrades like leachate ponds, landfill capping, and transfer station relocation.								

Keys:



Planning










Design















Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.01 	Manning Park Playground Upgrade	Detail design and contract development	Market engagement/ tender advertising	Contract award	Construction			
Design and Deliver Upgrade Manning Park playground is getting a much-needed upgrade. We'll be replacing the aging equipment with modern and exciting play features that will spark children's imaginations and caters to different ages and abilities.								
3B.02 	Atwell Reserve – Building Improvements	Executes State Government funding agreement	Report to Council	Market engagement for consultants	Contract awarded			
Design Upgrade This project will expand and refurbish existing sports facilities, including the addition of gender-neutral change rooms and storage, to meet City standards and support growing, inclusive participation in local football and cricket.								
3B.03 	Aubin Grove Reserve Floodlight Improvements	Reapply for CNLP Grant, Market engagement commenced	Contract awarded	Detailed Design	Detailed design complete			
Design Upgrade This project will upgrade floodlighting across the reserve to Australian Standards, delivering enhanced visibility, safety, and inclusivity for both organised sports and general community recreation.								







Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.04 	Beeliar Reserve - Beeliar Reserve Clubroom Upgrade	Public consultation	Report to Council	TBD	TBD			
Plan Upgrade The Beeliar Reserve Community Centre redevelopment will deliver modern, inclusive, and sustainable facilities – including upgraded change rooms, multipurpose spaces, and improved amenities – to meet growing community sport and recreation needs in the area.								
3B.05 	Cockburn Coast Clubroom and Oval				Complete land purchase			
Plan Project The Cockburn Coast Clubroom and Oval project will deliver a new active sports and recreation space in North Coogee, supporting community participation, social connection, and the health and wellbeing of the broader Port Coogee area.								
3B.06 	Coogee Golf Complex	Finalise heritage and environment assessment	Heritage and environmental assessment complete, report drafting for council commenced	Report to Council	TBD			
Plan Project This project involves comprehensive flora, fauna, and heritage assessments to guide the responsible planning of the proposed Coogee Golf Complex, ensuring environmental and cultural values are preserved while optimising development potential, pending business case approval.								









Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.07 	Legacy Park Floodlighting	Market engagement begun	Contract awarded	Detailed design	Detailed design complete			
Design Upgrade This project will deliver energy-efficient 100-lux LED floodlighting at Legacy Park to enhance safety, accessibility, and community use after dark, while supporting sustainability through detailed design and cost-effective implementation.								
3B.08 	Success Regional Reserve Masterplan – Playing Field Floodlights		Request for quote	Request for quote Contractor award	Concept design complete			
Plan Project This project will implement energy-efficient 100-lux LED floodlighting at Success Reserve to enhance safety, accessibility, and community use after dark, while promoting sustainability through thoughtful design and cost-effective delivery.								
3B.09 	Success Regional Reserve Masterplan – Netball Floodlights	Market engagement commenced	Contract awarded	Construction	Project completion			
Deliver Upgrade This project will upgrade lighting at the netball facility by installing energy-efficient LED floodlights across all 20 courts, enhancing visibility, safety and usability in line with Australian sports lighting standards.								










Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.10 	Beale Park Redevelopment	Preliminary work with appointed contractor begun	Demolition works (existing buildings) started		Project on track to FY26 approved works schedule and budget			
Deliver Redevelopment The Beale Park Redevelopment will transform the reserve into a modern, inclusive hub for sport and community activity by delivering upgraded fields, facilities, and amenities - including a new clubhouse, gender-neutral changing rooms, and improved infrastructure - to meet growing local demand.								
3B.11 	Beeliar Reserve - Floodlighting	Market engagement commenced	Contract awarded	Detailed design	Detailed design complete			
Design Project This project will enhance floodlighting at Beeliar Reserve with energy-efficient LED systems— including 100-lux lighting for general use and 300-lux for cricket— to improve safety, accessibility, and compliance with Australian sporting standards for evening activities.								
3B.12 	Davilak Reserve Redevelopment	Public consultation	Report to Council	TBD	TBD			
Plan Redevelopment This project will conduct a comprehensive review of Davilak Park - including community needs, site analysis, concept planning, and feasibility - to guide sustainable upgrades that transform it into a vibrant, inclusive community and recreation hub.								











Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.13 	Wally Hagan Redevelopment	Elected Member strategic briefing on Advocacy outcomes	Report to Council	TBD	TBD			
Plan Redevelopment The Wally Hagan Stadium Redevelopment will deliver a state-of-the-art, multipurpose sport and recreation hub featuring eight indoor courts, community amenities, and a revitalised precinct - shaped by community input - to support the growing needs of Cockburn’s residents.								
3B.14	Tempest Park Redevelopment	Public Consultation	Report to Council	TBD	TBD			
Plan Redevelopment To ensure Tempest Park is the best fit for our community, the City is investigating upgrades to the reserve.								
3B.15	Port Coogee Marina Expansion Stage 4 - Business Case	Report to Council	TBD	TBD	TBD			
Plan Expansion Explore financial viability and market demand for Marina expansion including berth optimisation, industry trends, and community engagement								







Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3B.16 	Atwell Reserve Masterplan - Atwell Reserve (East)/Harmony Oval	Project planned to commence in FY27.						
The City of Cockburn plans upgrades to Atwell Reserve aiming to improve amenity and recreation potential								
3B.17	Hamilton Hill Community Centre	Project planned to commence in FY27						
Due to a lack of community spaces in Hamilton Hill, the City will analyse the potential for development.								
3C.01 	Next RAP Development 2026-2029	Appoint personnel to commence review of 23-25 RAP.	Commence consolidation of RAP actions and develop engagement plan.	Commence engagement on consolidated RAP actions.	Develop draft innovate RAP to submit to Reconciliation Australia.			
Plan Development This project will provide internal resourcing to review, develop, and engage on the City of Cockburn’s next Innovate Reconciliation Action Plan, ensuring a collaborative and informed strategy for reconciliation from 2025 onward, subject to Reconciliation Australia and Council approval.								




Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3C.02 	Aboriginal Cultural and Visitors Centre (Advocacy Funding)	Continue advocacy	Continue advocacy	Review advocacy funding commitments by Council	TBD			
Advocacy Funding The City will continue to raise the proposed ACVC project with relevant stakeholders and seek funding through suitable grant and philanthropic opportunities.								
3D.01 	Port Coogee Community Space	Concept design	Concept design		Business case			
Plan Project This project aims to deliver a flexible, accessible, and innovative community space in Port Coogee that supports a wide range of activities and future needs, while thoughtfully integrating with the surrounding urban environment and minimising impacts on residents and businesses.								
3D.02 	Hosting ROYALS State Conference	Promotion, website and ticketing live	Minimum 100 attendees confirmed	All functions and tours booked	Conference delivered			
Deliver Conference The City of Cockburn will proudly host this year’s annual conference, welcoming around 100 delegates for a weekend of events that showcase the City’s unique heritage and history, with a focus on strong attendance and delegate satisfaction.								





Keys:  Planning  Design  Delivery

Our Community - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
3D.03 	Arts and Culture Citywide Needs Approach			Elected Member strategic briefing on approach				
Design Approach The City will develop a high-level Arts and Culture Approach that builds on previous community consultation to guide public art, heritage, and broader cultural initiatives, fostering a cohesive and vibrant cultural future.								
3D.04 	Develop a Towns Team approach to activate Cockburn Central	Develop plan to activate Cockburn Central using Towns Team approach.	Deliver engagement activities with stakeholders including residents, community groups and local business.	Support group to understand and participate in Towns Team approach.	Trial delivery of identified activation activities.			
Design Approach This project aims to develop an approach to work proactively with community groups, businesses, landowners and residents to foster a sense of ownership and pride at Cockburn Central.								






Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4B.01 	Public Open Space Strategy Review	Commence document development	Complete document development (working draft)	Commence community engagement planning (Phase 2)	Complete community engagement planning (Phase 2) and present for Council consideration			
Design Strategy The City of Cockburn’s Public Open Space Strategy will guide the planning, improvement, and creation of a connected network of parks and green spaces to support community wellbeing, environmental protection, and future recreational needs.								
4C.01 	Banjup Local Area Traffic Management (LATM)	Construction finished						
Deliver Project The Banjup Local Area Traffic Management project aims to enhance safety and liveability by implementing traffic calming measures that deter non-local through-traffic and reduce vehicle speeds within the community.								
4C.02 	Cycling and Walking Plan Implementation	Market engagement commenced, consultant engaged	Project 50% complete	Project 85% complete	Plan presented to Council for endorsement			
Design Plan The City of Cockburn is revising its Bicycle and Walking Network Plan to develop a long-term vision that enhances connectivity, safety and accessibility for cycling, walking and micromobility across the community for all ages and abilities.								








Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.03 	Elderberry Drive, Semple Court and Berrigan Drive Intersection - Semple Berrigan Roundabout	Market Engagement of Detailed Design Consultant Complete	Design 50% complete	Design complete	Market engagement package complete for FY27			
Design Project The City of Cockburn is upgrading the intersections of Berrigan Drive, Semple Court, and Elderberry Drive with a new roundabout and improved lighting to enhance safety and traffic flow and align with the future Ngort Drive road network.								
4C.04 	Midterm review of Integrated Transport Strategy	Review commenced	Review 50% complete	Review 100% complete	Report to Council (review concluded)			
Design Strategy This project will review the Integrated Transport Strategy to assess progress, identify key trends, and provide updated recommendations, ensuring the City continues to deliver safe, accessible, and sustainable transport solutions for the community.								
4C.05 	Orsino Boulevard and Pantheon Avenue Intersection	Market engagement of detailed design consultant complete	Design 50% complete	Design complete	Market Engagement Works Package complete for FY27			
Design Project The City of Cockburn is upgrading the Orsino Boulevard and Pantheon Avenue intersection with a new roundabout and enhanced lighting to improve safety, traffic flow and accessibility for all road users.								







Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.06 	Rowley Road, De Haer Road and Liddelow Road Intersection	Market engagement of detailed design consultant complete	Design 50% complete	Design complete	Market Engagement Works Package complete for FY27			
Design Upgrade The City of Cockburn is upgrading the intersections of Rowley Road, Liddelow Road and De Haer Road by installing a new roundabout and improved lighting to enhance safety, visibility and traffic flow for all road users.								
4C.07 	Hammond Rd Duplication Russell Rd to Rowley – Upgrade & Extension Stage 1 – Russell to Frankland	Market engagement of detailed design consultant complete	Design 50% complete	Design 85% complete	Design complete			
Design Upgrade The City of Cockburn is upgrading Hammond Road between Russell Road and Frankland Road by duplicating the carriageway and enhancing lighting, landscaping and pedestrian infrastructure to support future traffic volumes and improve safety and accessibility.								
4C.08 	Beeliar Drive and Dunraven Drive Intersection (Blackspot Project)	Detailed design continues (FY25)	Detailed design concluded (MRWA approvals will determine future project milestones)	Market engagement complete	Construction Commenced			
Design and Deliver Upgrade The City of Cockburn is improving safety at the Beeliar Drive and Dunraven Drive intersection by installing traffic signals to reduce crashes and provide safer access for drivers, pedestrians and cyclists.								











Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.09 	Rockingham/Phoenix Road Roundabout	Market engagement package complete (Construction)	Construction commenced	Construction on track for EOFY completion	Construction finished			
Deliver Upgrade The City of Cockburn is upgrading the Rockingham Road and Phoenix Road intersection with a new roundabout and improved lighting to enhance safety, traffic flow, and access for all road users.								
4C.10 	Rockingham Road Improvement – Coleville Crescent to Phoenix Road	Land and service relocation planning ongoing	Planned service relocations commenced	Planned service relocations finished	Market engagement package complete for FY27			
Improvement Project The City of Cockburn is revitalising Rockingham Road through strategic upgrades to improve traffic flow, enhance pedestrian and cyclist safety, and create a more attractive, functional, and vibrant streetscape.								
4C.11 	Rowley Road & Lyon Road Intersection Upgrade	Project planned to commence in FY27.						
Funded by the State Blackspot program, this project tackles the Rowley Road and Lyon Road crash-prone intersection to improve both safety and traffic flow.								











Keys:  Planning  Design  Delivery

Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.12 	North Lake Road & Discovery Drive Intersection	Project planned to commence in FY27.						
Funded by the State Blackspot program, this project tackles the North Lake Road and Discovery Drive crash-prone intersection to improve both safety and traffic flow.								
4C.13 	North Lake Road & Elderberry Drive Intersection	Project planned to commence in FY28.						
Funded by the State Blackspot program, this project tackles the North Lake Road and Elderberry Drive crash-prone intersection to improve both safety and traffic flow.								
4C.14	Lyon Road & Gibbs Road Intersection	Project planned to commence in FY28.						
This State Blackspot project targets the Lyon Road and Gibbs Road intersection to enhance road safety and significantly improve pedestrian accessibility.								









Keys:  Planning  Design  Delivery




Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.12 	North Lake Road & Discovery Drive Intersection	Project planned to commence in FY27.						
Funded by the State Blackspot program, this project tackles the North Lake Road and Discovery Drive crash-prone intersection to improve both safety and traffic flow.								
4C.13 	North Lake Road & Elderberry Drive Intersection	Project planned to commence in FY28.						
Funded by the State Blackspot program, this project tackles the North Lake Road and Elderberry Drive crash-prone intersection to improve both safety and traffic flow.								
4C.14	Lyon Road & Gibbs Road Intersection	Project planned to commence in FY28.						
This State Blackspot project targets the Lyon Road and Gibbs Road intersection to enhance road safety and significantly improve pedestrian accessibility.								

Keys:  Planning  Design  Delivery





Our Places - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
4C.15	Hammond Rd Duplication Russell Rd to Rowley Rd – Hammond Road Upgrade & Extension Stage 2 – Frankland to Rowley	Project planned to commence in FY28.						
The City of Cockburn plans upgrades to Hammond Road aiming to improve traffic flow, safety and amenity.								
4C.16	Jandakot Road Upgrade – Skotsch Road to Warton Road	Project planned to commence in FY29.						
The City of Cockburn plans upgrades to Jandakot Road aiming to improve traffic flow, safety, and amenity.								
4C.17	Cycling and Walking Plan Implementation	Project planned to commence in FY27.						
Infrastructure enhancements to our Cycling and Walking Network in line with the Cycling and Walking Plan.								

Keys:  Planning  Design  Delivery








Keys:  Planning  Design  Delivery

Our Governance - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
5A.01 	Develop Project Management Governance Framework							
Develop Framework Development and deployment of a Project Management Governance Framework		Finalise consultation with internal stakeholders.	Finalise development of draft Project Management Governance Framework.	Delivery of final version.	Completed			
5D.01 	Civic Facility Masterplan – Administration Building							
Plan Upgrade This project will renew critical components of the administration building - particularly HVAC and roof systems - to ensure continued functionality and extend the asset's usable life into the medium term.		Business case and scope	Approval	Market engagement for detailed design	TBD			

Keys:  Planning  Design  Delivery

Our Governance - Projects/Activities

Project/Activity		Milestones for 2025-26				2026-27	2027-28	2028-29
		Q1	Q2	Q3	Q4			
5D.02 	Migrate GIS Systems to Hosted Cloud	Identify hosted cloud platform for migration and develop migration plan.	Migration in process. 50% completed.	Complete migration, uplifting 100% of services to cloud.				
Deliver Project Migration of GIS systems from on-premise servers to a hosted cloud environment.								
5D.03 	TechOne CiAnywhere Project	Develop readiness assessment, create PMP, onboard Project Manager and Business System Analysts.	Migration of modules.	Migration of modules.	Migration of modules.			
Deliver Upgrade Upgrade of TechOne modules from Ci (old platform) to a modern CiA environment.								
5D.04 	Service Review Program	Delivery against methodology outputs	Delivery against methodology outputs; readiness for change process	Delivery against methodology outputs; readiness for change process; benchmarking and KPIs	Delivery against methodology outputs; readiness for change process; benchmarking and KPIs; implement change			
Deliver Project This project involves a comprehensive review of City services to improve resource allocation and service delivery, ensuring long-term financial sustainability and the continued provision of high-quality services for a growing community.								

Keys:  Planning  Design  Delivery



City of Cockburn

Service Plans

2025-2026



Cockburn, the best place to be

www.cockburn.wa.gov.au

June 2025

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Front cover photo: Lake Coogee from Henderson

Acknowledgement of Country

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



What is a Service Plan

How does a service plan help us provide quality outcomes?

The City of Cockburn (the City) delivers services in line with the Strategic Community Plan 2025-2035. This pack of service plans details impacts, costs, resource allocations, and satisfaction metrics for the City's services. Developed through extensive stakeholder consultation, these plans provide transparency for the Council and our community. The Service Plans reflect our commitment to dynamic, forward-thinking service delivery, supporting the City's five strategic outcomes.

Modes of Delivery: Internal and External

Our services are delivered through internal teams and external partnerships, optimising service delivery by leveraging in-house expertise and specialised providers' efficiency.

Customer Benefits and Outcomes

Our services aim to improve quality of life, equity of access, enhance public amenities, and provide responsive support systems. We focus on achieving positive outcomes such as higher satisfaction levels and improved community well-being.

Mandated, Statutory or Discretionary Services

- Mandated Services are legally required services, typically imposed by higher levels of government or regulatory bodies, ensuring compliance and addressing basic community needs.
- Statutory Services are specifically required by legislation or statute, ensuring legal obligations are met.
- Discretionary Services are additional services driven by community demand, aimed at enhancing quality of life and aligning with strategic priorities.

Service funding

- Effective Use of Income Streams: The City's main income stream is rates revenue which funds most of the service delivery. The City also makes use of developer contributions, grants and partnerships to deliver value for money to our community.
- Internal Recharging: The full cost of a service includes support from internal services and assets. The internal recharging reflects these costs.

Services and service levels

- Determining services and service levels: the types of services and the level they are provided at is determined by council in line with the vision and outcomes included in the Strategic Community Plan. The City's service delivery is driven by our commitment make Cockburn the best place to be and maintaining our financial sustainability.
- Identifying and Mitigating Risks: We proactively identify and mitigate potential risks to ensure continuous, reliable service delivery despite financial constraints or resource limitations.
- Adapting to Future Drivers of Change: We anticipate and adapt to evolving community needs, environmental challenges, technological advancements, and regulatory changes, allowing us to stay ahead of future challenges and opportunities.

Photo: City of Cockburn Administration Building, Spearwood



Our Priorities

How do we decide on our priorities?

In line with our Strategic Community Plan, we prioritise a deep understanding of what our community needs and focus on addressing these diverse needs through innovative service delivery. Through continuous engagement and consultation with our residents and local business owners, we ensure that our services are relevant, responsive, and tailored to the specific requirements of the people we serve.

High-Quality Provision of Services

Our commitment to excellence drives us to deliver high-quality and consistent services that enhance the well-being and satisfaction of our community. We adhere to rigorous standards and best practices to ensure that every service we provide meets the highest levels of quality and reliability.

Cost-Effective Use of Resources

We are dedicated to the responsible and transparent use of public funds. By optimising our expenditures and ensuring efficient allocation of resources, we maximise the value of rates income, ensuring that every dollar spent contributes to the betterment of our community.

Increased Efficiency

Continuous improvement and innovation are at the core of our operations. We strive to streamline processes, reduce waste, and enhance productivity, ensuring that we deliver services in the most efficient and effective manner possible.

Adaptability to Change

In a rapidly evolving world, our ability to adapt and respond to changes is crucial. We proactively address challenges such as climate change, workforce dynamics, and population growth, ensuring our services remain relevant and effective in meeting the evolving needs of our community.

Internal Services

What is the purpose of the City's internal service units

The City of Cockburn provides a wide a range of internal services to support community facing service delivery, spanning finance, technology, procurement, planning, personnel management, legal services, operations, projects, property, and sustainability, with a shared focus towards optimising city operations and providing an effective administrative environment. The figure below shows the City's internal services.



Community Facing Services

What is the purpose of the City's Community Facing service units?

The City of Cockburn also offers a diverse range of services to our community across service areas such as waste, compliance, community development, and recreation. The City's community facing service units aim to make Cockburn the best place to be for our community and deliver the five strategic community plan outcomes. The figure below shows the City's community facing services.

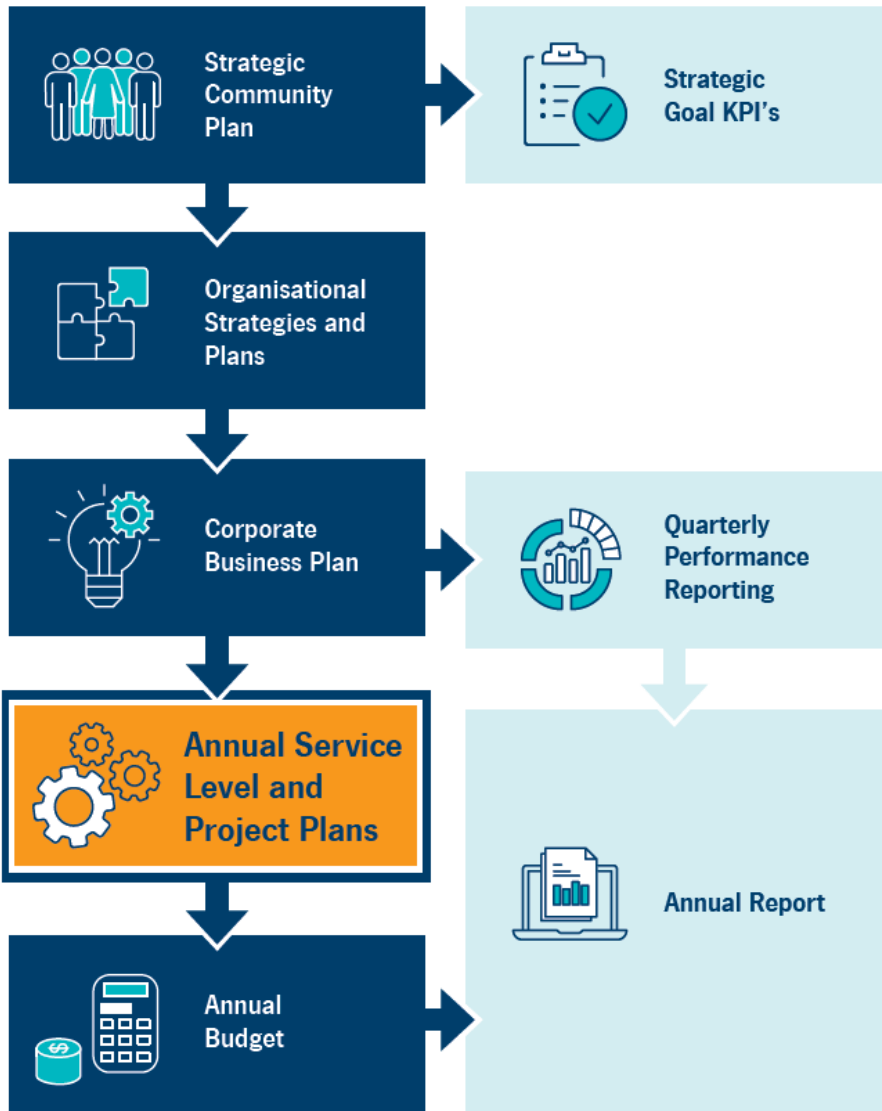


Integrated Planning and Reporting Framework

Our Local Government operates within an Integrated Planning and Reporting Framework (IPRF). This framework, mandated by the Western Australian Government, ensures a structured and transparent approach to planning and decision-making.

The IPRF connects the long-term vision of our Strategic Community Plan with our current plans and strategies. It guides how we identify community needs, set strategic objectives, allocate resources, and ultimately measure our success in achieving those goals. Through the IPRF, we strive to deliver effective services, manage finances responsibly, and remain accountable to the community we serve.

The following diagram illustrates the City’s Integrated Planning and Reporting Framework and shows the associated strategies and plans within the framework.



Our Strategy on a Page

This page presents the vision for Cockburn, highlighting our driving purpose. It also outlines our strategic objectives and outcomes as detailed in our Strategic Community Plan.

Vision Cockburn, the best place to be

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

Our Outcomes























Our Strategic Outcomes

1A. Empower and support local businesses	2A. Protect and enhance our natural areas and streetscapes	3A. Strengthen and facilitate a safe and secure Cockburn	4A. Plan for growth and sustainable development	5A. Facilitate transparent and accountable governance for today and tomorrow
1B. Facilitate economic growth and employment opportunities	2B. Facilitate sustainable waste management and resource conservation	3B. Promote and support active, healthy lifestyles through recreation and wellness	4B. Strengthen unique, liveable and adaptive places	5B. Strengthen engagement, communication and enhance customer experience
1C. Attract investment to the city by promoting innovation and economic opportunity	2C. Enhance climate resilience and champion environmental initiatives to mitigate impacts	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures	4C. Enhance connectivity and mobility through integrated transport networks	5C. Champion strategic partnerships and stakeholder collaboration
1D. Facilitate vibrant, connected commercial hubs and visitor experiences		3D. Foster connected, accessible communities and services		5D. Strive for financial sustainability and operational excellence

Our Community

Who makes up our community now, and in the future?

Our community is growing, and future estimates indicate which cohorts will experience significant growth, necessitating careful planning of services to meet the needs of each group. Identifying our present and future community members is crucial for determining the types of services the City provides. The following figure illustrates how our community is expected to expand and change over the next two decades.

	2024	2046	
 Population	130,595	182,654	 39.8%
Preschool and School age (0-14) 	25,186	30,545	 21.3%
Youth (15-24) 	15,609	21,040	 34.8%
Workers (25-64) 	67,583	95,780	 41.7%
Retirement (65-80+) 	18,051	35,286	 95.5%
 Households	51,207	73,641	 43.8%
Couple with children 	17,052	21,845	 28.1%
Couple with no children 	13,438	20,626	 53.5%
One parent family 	5,613	7,622	 35.8%
Lone person household 	11,390	18,563	 62.9%

REMPAN Forecast, 2023

11

How to read a Service Plan

What are the different sections in a service plan?

1. The name of the Service
2. Location of the service within the organisational structure. Directorate is the top level followed by Business Unit
3. A brief summary of the service from a customer perspective
4. What does the customer directly receive from the service?
5. Is the service delivered by City of Cockburn staff, external providers or contractors?
6. Is the service a legal requirement or discretionary? What laws or strategy requires the service?
7. How does the service align with the City's Community Strategic Plan?

1 **Community Grants Services**
Business Unit: Community Development and Services
Directorate: Community and Place

2

3 **What does this service provide to the customer?**
 Provides support and guidance to the local community to access City funds for the delivery of community led projects, events and services; and for individuals to participate in national and international events for which they have been selected.
 This service also provides support and guidance to internal customers (staff) in the administration and coordination of the Cockburn Community Fund.

4 **Customer outcome/s:**

- Supports community capacity building in the delivery of projects, events and services that improve community wellbeing and connections.
- Supports individuals to pursue their endeavours at a national and international level.
- Provides a central community grant-coordinating service within Council.

5 **Mode of Service delivery:**
 Fully insourced.

6 Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines 2023

7 Strategic Outcome	Strategic Link
3. Community, Lifestyle and Security	Strategic Objective 3.1 Accessible and inclusive community, recreation and cultural services and facilities that enrich our community.

8 **Strategic documents**
 City of Cockburn Strategic Community Plan 2020-2030
 Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines, 2023

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8. Which informing strategies guide the service?

9. Sub services are components of the service

10. What do these sub-services provide?

11. How do we measure if we are providing good outcomes?

12. How do we determine customer satisfaction?

13. Things customers have told us that they want from the service

14. Is the service funded by the council (municipal) or an external source?

15. Cost of delivering the service and the number of staff. Net cost takes into account any revenue and internal recharging

16. Are there any assets used to deliver the service (e.g. buildings)?

17. Are there any significant projects to be delivered?

18. What risks can be identified that could impact service outcomes?

9

10

11

12

13

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Grants, Donations and Sponsorships	Grant funds allocated to local community groups, organisations and individuals.	Percentage of available grant funding allocated, 2023-2024 85%	Feedback collected via grant application and acquittal forms.	Satisfaction with the service and appreciative of the level of funding support provided by the City.

14 Funding Source: Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY25	\$0	\$2,072,914	\$96,302	\$2,169,216	0.8
FY24	\$0	\$1,566,938	\$80,209	\$1,647,147	0.8
FY23	\$0	\$1,543,663	\$1,070	\$1,544,733	0.8

Major Assets

- nil

Major Projects/Deliverables

- Twice yearly funding round advertised, assessed, and allocated

Service Risks:

- Failure to comply with City's policies and guidelines
- Inappropriate handling and distribution of City funds.

Drivers for Change

Current	Future
<ul style="list-style-type: none"> • Inefficient approval system for Donations, Group Sponsorship and Major Funding Proposals, and Committed and Contractual Funding. Recommendations are submitted to the Expenditure Review Committee prior to Council for approval. However, as the meeting times for each are not consecutive, applicants are required to wait three months for the outcome. 	<ul style="list-style-type: none"> • An audit of the grants, donations, sponsorship and subsidy programs and governance processes is required • Grants programs need to be more fluid and agile to be able to accommodate the changing needs and trends in the community.

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19. What are the factors that currently exist or might in the future, that impact how the service looks or the outcomes it provides?



1. Our Economy

Our City attracts investment supporting commercial and business growth. Our distinctive hubs facilitate and attract local business and visitor growth, providing employment and community access to services.

Strategic Objectives

- **1A.** Empower and Support Local Businesses
- **1B.** Facilitate Economic Growth and Employment Opportunities
- **1C.** Attract investment to the city by promoting innovation and economic opportunity.
- **1D.** Facilitate Vibrant, Connected Commercial Hubs and Visitor Experiences





Business and Economic Development

Directorate: Sustainable Development and Safety

What does this service provide to the customer?
Engages with businesses in the City of Cockburn as the key specialist point of contact to local businesses, providing information, support and advice.

Assists the City in the development and implementation of strategies, and advice on matters relating to economic development.

Customer outcome/s:
Customer engagement and information about the City's services and processes.
Upskilling of local businesses through capacity and capability-building activities.
Promotion and securement of industry and investment opportunities for our stakeholders.

Mode of Service delivery:
The Service is primarily insourced. Some stakeholder programs and workshops are outsourced through approved suppliers.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Economic Development Framework 2021

Strategic Outcome
1. Our Economy

- Strategic documents
- City of Cockburn Strategic Community Plan
 - Business Engagement Plan 2024-25

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Business engagement	<ul style="list-style-type: none"> Local business engagement, support and advice 	<p>Direct Engagement</p> <ul style="list-style-type: none"> 87% of business owners rate our newsletters favourably 65% rate our overall communication positively (up 3 points on 2021). <p>Capacity Building</p> <ul style="list-style-type: none"> 76% rate our access to education, training and PD favourably (up 6 points on 2021). 11% increase in awareness of business events and support services offered by the city. <p>Grants</p> <ul style="list-style-type: none"> 25% Increase in awareness in our grants program (all measures - Business Community Scorecard, 2023) 	<p>Overall LGA performance</p> <p>The City's overall performance ranking moved from 4th place in 2021 to 3rd place in 2023, while the number of participating LGAs increased from 16 to 26.</p> <p>We have higher engagement within the micro- and home-based business sector, with 53% response rate from micro and sole traders (up 4% on 2021).</p> <p>Business engagement activities have targeted this segment, with the launch of the monthly Cockburn Micro Business Networking group.</p> <p>We've been highly effective in reaching female business owners with our communications</p>	<ul style="list-style-type: none"> Be realistic on what local businesses can participate in. Promotion of opportunities should be realistic in terms of competitive advantage of multi-nationals Local area marketing activities for small businesses. Promotion of local businesses Help, advice or opportunities for organic leads and growth.

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,341,089	\$387,122	\$1,761,211	5.0
FY25	\$0	\$604,622	\$377,215	\$981,837	4.0
FY24	\$0	\$584,132	\$300,632	\$884,763	4.0
FY23	\$0	\$488,889	\$25,879	\$514,768	3.0

Major Assets	Major Projects/Deliverables
Melville Cockburn Chamber of Commerce office space	Business Grants Guidelines 2024 Economic Development Framework Cockburn Global Program Defence Industry Development Project Cockburn Innovation Hub Destination Plan Investment Attraction Strategy

Service Risks:

- Failure to maintain the City's brand reputation with external stakeholder groups.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Meeting economic development and business engagement demand from the local business community • Opportunity costs resulting from AUKUS and industry expansion within the region. 	<ul style="list-style-type: none"> • Workforce attraction and industry growth • Extreme weather conditions (climate change) impacting on utilities and transport infrastructure; flow on effect to local business revenue • Low cost housing • Health and Medical precinct development • Activation of Cockburn Central.

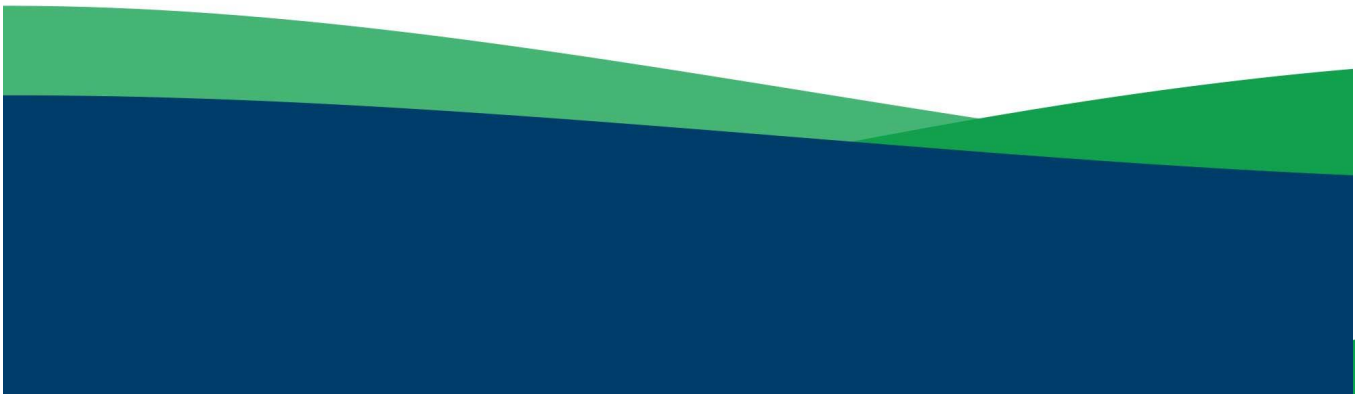


2. Our Environment

Our natural environment is valued and resilient to a changing climate. Our community enjoys our open spaces, bushland and coast and takes pride and ownership in their streetscapes. We use our resources with a focus on conservation and mitigate the impacts of climate change.

Strategic Objectives

- **2A.** Protect and Enhance Our Natural Areas and Streetscapes
- **2B.** Facilitate Sustainable Waste Management and Resource Conservation
- **2C.** Enhance Climate Resilience and Champion Environmental Initiatives to Mitigate Impacts.





Coastal Management and Planning

Business Unit: Growth and Sustainability

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Plans and oversees the implementation of sustainable management actions that address existing and future coastal hazards while seeking to enhance the coastal natural, cultural and recreational values for the wider community.

Customer outcome/s:

Mitigation and adaptation to changing coastal processes to support continued public use and enjoyment of the City's coastline with well-maintained natural environment and hard infrastructure. The Service also provides and supplements marine and coastal habitat.

Representation on peak bodies to understand and respond to climate change impacts along the Cockburn coastline, and to be aware of State and Federal projects potentially impacting the community's use and enjoyment of our coastline.

The provision and dissemination of information relating to coastal management, planning and projects within the City helps the public understand the need to protect coastal values by adapting to and mitigating the impacts of climate change.

Mode of Service delivery:

Primarily outsourced - the functions of the Service are delivered through engagement with outside contractors and consultants managed by the service unit.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Planning and Development Act 2005 – Part 3

Strategic Outcome
2. Our Environment

Strategic documents

- Coastal Hazard and Risk Management Adaptation Plans (CHRMAP)

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Coastal Planning	<ul style="list-style-type: none"> Model climate change projections. Assess the options for adapting to future coastal hazards and provide guidance on the necessary responses. Monitor coastal processes to determine when intervention is necessary. Identify sand source locations for coastal nourishment. Review and respond to Federal and State initiatives, policies and plans. Coastal assessment of development proposals. Develop City strategies and plans. 	<p>Funding sought for coastal initiatives.</p> <p>Progress against CHRMAP actions</p> <p>Annual coastal monitoring completed.</p>	<p>7.3/10 performance index score 'Elements of the natural environment (natural features, views, vegetation, water and wildlife topography.</p> <p>6.9/10 performance index score 'Protection of the Natural Environment'</p> <p>(Community Directions Survey 2024)</p>	<ul style="list-style-type: none"> Management of coastal erosion is essential, and the protection of Omeo Wreck is also important. To ensure future development and installation of coastal assets is located in appropriate areas. Provide the community with safe access to coastal areas in the context of rising sea levels. Protection of identified areas of importance.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Coastal Maintenance and protection	<ul style="list-style-type: none"> Manage, protect and repair coastal assets, via sand replenishment and installation of coastal structures. 	Completion of the Engineered Fringing Reef install in 2025.		
Education and liaison	<ul style="list-style-type: none"> Participate in State and community Working groups and forums. Provide education and tours on coastal planning and protection. 	Number of presentations delivered each year. 2+		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$2,342,897	\$453,298	\$2,796,195	1
FY25	-\$30,000	\$2,261,731	\$399,729	\$2,531,460	1.3
FY24	-\$100,000	\$2,059,784	\$494,731	\$2,454,515	1
FY23	\$66,422	\$1,717,940	\$201,648	\$1,438,822	1

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 1 x light fleet vehicle 	<ul style="list-style-type: none"> Development of updated CHRMAP Annual and nourishment Sediment source study Catherine Point removal investigations

Service Risks:

- Loss of natural assets, infrastructure and land, due to climate change impacts.
- Failure to appropriately design and/or maintain coastal infrastructure to withstand expected short and longer term climate change impacts.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Increasing need to address coastal erosion.• Increasing contractor costs and reduced contractor availability to undertake coastal works.• Continued and increasing need to address environmental and climate change impacts.	<ul style="list-style-type: none">• Increasing community demands with growing development and visitation along the coast: Coogee Beach Precinct upgrades, Westport and additional developments within the Australian Marine Complex.• Increased severity of climate change impacts and associated vulnerability of coastal assets.



Parks and Environment Services

Business Unit: Parks, Fleet and Waste
Directorate: Infrastructure Services

What does this service provide to the customer?

Provides and maintains accessible and high-quality open spaces, parks, streetscapes, and natural bushland areas for the community's benefit.

Customer outcome/s:

Provide residents and the wider community with safe, aesthetically pleasing, and accessible open spaces, parks, and streetscapes. Enhance biodiversity in natural areas and effectively manage interface zones adjacent to residential properties to reduce bushfire risk.

Use of maintained active reserves by community sporting groups and schools.

Mode of Service delivery:

Service delivery is a combination of internal labour and third-party contracted services.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Biosecurity & Agricultural Management Act 2007 Bushfires Act 1954 Conservation and Land Management Act 1984

Strategic Outcome
2. Our Environment

Strategic Documents:

- Public Open Space Strategy 2014-2024
- Parks & Environment 2020-2024
- Natural Area Management Strategy 2024- 2029
- Bushfire Management Plan 2024 - 2029

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Operations	Maintenance of minor and major streetscapes, parks, playgrounds, ovals, public access ways and environmental reserves.	<ul style="list-style-type: none"> • Sporting reserve mowing 52 cuts annually. • Developed Public Open Spaces min. 20 landscape service visits annually. • Undeveloped POS min. 6 service visits annually. • Condition index rating of natural areas to be improved from previous survey results. 	64/100 Customer Service. (Community Scorecard, 2023)	Residents are unaware of available services and ongoing works. Residents want low-priority tree pruning requests addressed promptly. Residents want faster planting of verge trees after online requests.
Water management	Bore and irrigation management, ground water usage monitoring.	<ul style="list-style-type: none"> • Ground water usage monitoring, • Monthly reporting. 		
Tree management	Tree planting, pruning, maintenance of urban forest.	<ul style="list-style-type: none"> • Number of new trees planted in parks and verges, • 1,500. 		
Minor capital works	Maintenance of hard assets.	<ul style="list-style-type: none"> • Playground and sporting infrastructure audit: Annually 		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$252,322	\$30,315,687	\$3,271,239	\$33,334,604	77.2
FY25	-\$98,141	\$28,740,536	\$3,040,478	\$31,700,496	76.9
FY24	-\$39,438	\$24,671,803	\$2,575,887	\$26,732,286	81.1
FY23	-\$79,472	\$19,703,923	\$2,135,881	\$21,760,332	77

Major Assets	Major Projects/Deliverables
The Parks & Environment 2020-2024 Plan allocates \$110 million for playgrounds, amenities, bins, fences, irrigation, lighting, minor structures, public art, signs, and sporting equipment.	<ul style="list-style-type: none"> Review of the Streetscape service level for contracted works Continue tree management and planting programs for Urban Forest areas Continue prevention studies undertaken to identify Polyphagous shot-hole borer (PHSB) infestation risk Continue perennial Veldt grass control program.

Service Risks:

- Large Parks and Streetscape contracts rely on single contractors, risking disruption if they cease operations.
- Balancing groundwater allocations with irrigation needs in a drying climate.
- Early identification and management of weed species outbreaks.
- Tree and vegetation infestations of environment pests and diseases.
- Risks to succession planning for essential service staffing.
- Climatic conditions may hinder control of Perennial Veldt grass.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Smaller lot sizes increase reliance on public open spaces, raising expectations for park embellishment.• Handover of streetscapes and landscaped areas from developers has increased maintenance and resource costs.• Climate change is impacting trees and vegetation, requiring extended truck watering.• Reduced groundwater and biohazards have led to a revised planting palette.• Higher internal staff turnover leads to increased reliance on costly labour hire, with potential efficiency losses.	<ul style="list-style-type: none">• As bushland is cleared, remaining areas require better protection.• New subdivisions increase the need for street tree replacement and management to achieve mature canopy size.• Potential loss of Urban Forest canopy due to PSHB-infected tree removal.



Environmental Management, Policy and Planning

Business Unit: Growth and Sustainability
Directorate: Sustainable Development and Safety

What does this service provide to the customer?
Provide strategic guidance on the protection of biodiversity and the management of environmental assets.

Customer outcome/s:
Continued access to well-maintained coastal, bushland and wetland areas. Access to information relating to natural areas and biodiversity within the City. The ability to participate in voluntary land care activities.

Advice to ensure land development is undertaken in an environmentally sensitive manner. Assistance with land care activities on private property.

Protection of biodiversity.

Mode of Service delivery:
Service delivery is primarily in-house, with some environmental monitoring or management plan development undertaken by consultants.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Both a Discretionary and Statutory service (the input into land development proposals being the statutory component)	Natural Area Management Strategy 2012-2022 Planning and Development Act 2025

Strategic Outcome
2. Our Environment

Strategic documents:

- City of Cockburn Natural Area Management Strategy 2020-2030
- Yangebup and Little Rush Lakes Master Plan 2020
- Manning Park Master Plan

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Area management	<ul style="list-style-type: none"> • Implementation of the actions included in the Natural Area Management Strategy and the Reserve Masterplans. • Builds Council's capacity to manage our natural areas for the conservation of biodiversity. 	<ul style="list-style-type: none"> • Fauna surveys and vegetation mapping completed in 2024-25. • 56,000 seedlings planted, 600 volunteers participated in revegetation programs, 2024-25. • Installation of three bird waterers for Black Cockatoos. • (source: Annual Report 2023-2024) 	<p>7.3/10 Performance Index Score: Elements of natural environment (natural features, views, vegetation, topography water and wildlife.</p> <p>6.9/10 Performance Index Score: Protection of the natural environment.</p> <p>(2024 Community Directions Survey)</p>	<ul style="list-style-type: none"> • Stop the decline of urban canopy coverage. • Preserve bushland and ensure its retention in development areas. • Preserve priority areas like Roe 8 Corridor and Manning Park • Reduce environmental pollution • Protect coastal environments. • Protect wildlife • Feral animal control. • Revegetate. • Support 'Friends Of' Groups.
Area protection	<ul style="list-style-type: none"> • Ensures appropriate protection of biodiversity and natural areas across the City. 	<ul style="list-style-type: none"> • Boodjar Mooliny Reserve afforded 'Bush Forever' classification. • 7 Land Owner Biodiversity Grants awarded in 2022-2023. 		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
		<ul style="list-style-type: none"> Declaration as an Owl Friendly Council. (source: Climate Change and Sustainability Snapshot 2022-23) 		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$567,558	\$1,525,592	\$414,509	\$1,372,543	3
FY25	-\$560,000	\$1,701,781	\$384,176	\$1,525,957	3
FY24	-\$634,553	\$1,823,647	\$252,675	\$1,441,769	3
FY23	-\$782,917	\$1,829,835	\$213,860	\$1,260,778	3

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Wetlands Precinct (leased out) 2 x light fleet vehicles 	<ul style="list-style-type: none"> Environmental Impact Assessment – Westport Environment Impact Assessment – Jandakot Urban Expansion Area Natural Area Management Strategy Review – 2024 Define Environmental Offsets Strategy

Service Risks:

- Failure to maintain water quality in natural wetland areas, constructed water bodies and water play areas.
- Decline in biodiversity and overall area of conservation reserves.
- Increased occurrence of a number of species of weeds, declared pests, weeds of national significance and feral animals.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Increase in hectares of natural areas to be managed.• Increasing community expectations relating to urban forest and increase in canopy cover.• Continued need to address environmental and climate change impacts.	<ul style="list-style-type: none">• An increased understanding of environmental issues amongst the community leading to increased expectations.• Need to oversee/manage/audit external offset projects.• Climate change impact on the environment. Vegetation die-offs, increased bushfire frequency and drying wetlands.



Landscape and Coastal Projects

Business Unit: Assets and Projects

Directorate: Infrastructure Services

What does this service provide to the customer?

Manages the development, design, and delivery of Council landscape and coastal infrastructure construction projects.

Customer outcome/s:

New and upgraded park, coastal, and natural area infrastructure.

Mode of Service delivery:

Primarily outsourced. The functions of the Service are delivered through engagement with outside resources and organisations.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2025-2035

Strategic Outcome
2. Our Environment

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035
- Corporate Business Plan
- City of Cockburn Climate Change Strategy 2020-2030
- Marina and Coastal Infrastructure Asset Management Plan
- Parks and Environment Asset Management Plan
- Community sport and Recreational Facility Plan
- Public Open Space (POS) Strategy

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Project lifecycle Management (Design and Delivery)	<ul style="list-style-type: none"> Manage projects in accordance with the City's Project Management Framework. Technical and professional project management advice. Manage external project resources. Ensure compliance with statutory or legislative requirements. 	<ul style="list-style-type: none"> Percentage delivery: major (>\$500K) projects against targets, 2023 80%. 	<p>Internal customer satisfaction survey in FY 25.</p> <p>Target 80% customer satisfaction score.</p>	<p>Playground renewals.</p> <p>Provide new modern play areas.</p> <p>Provide more amenities in Parks (toilets, shade, BBQs etc).</p>

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$517,209	-\$267,209	\$250,000	4
FY25	\$0	\$195,794	-\$189,515	\$6,279	4
FY24	\$0	\$133,630	-\$121,715	\$11,915	3
FY23	\$0	\$164,655	-\$60,295	\$104,360	3

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Delivery of approved 25/26 approved capital works projects and Corporate Business Plan KPIs.

Service Risks:

- Access to external grant funding for projects
- Price escalation for construction
- Skills and labour shortages.
- Service & Supply chain constraints including long lead times.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Volatility in material prices and increasing labour costs• Growing need to adopt efficient building materials and sustainable construction practices.	<ul style="list-style-type: none">• Growing significance of sustainable practices and climate change.



Sustainability and Climate Change

Business Unit: Growth and Sustainability

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Supports the City and community to plan for, mitigate and adapt to climate change, through strategy development, education and collaboration, and delivery of sustainable programs and initiatives.

Customer outcome/s:

External

Access to information, community events and activities, grants, rebates and other incentives that support residents and business-owners to adopt sustainable practices and circular economy principles.

Help community adapt to and understand climate change.

Provide education on local biodiversity and how it can be cared for by the community.

Progress towards more liveable and climate resilient neighbourhoods.

Internal

Access to sustainability technical advice and project support for improved sustainability outcomes, reduced emissions and climate resilience.

Assist sustainable resource consumption and management (waste, water, energy, and materials).

Lead the implementation of the Climate Change Strategy and Waterwise Council Action Plan and monitor and report on progress.

Mode of Service delivery:

The Service is predominantly delivered in-house.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated Service	<i>National Greenhouse and Energy Reporting Act 2007*</i> Climate Change Strategy 2020-2030

Strategic Outcome

2. Our Environment

*The City now has an obligation under the *National Greenhouse and Energy Reporting Act* to report emissions to the Clean Energy Regulator because the Henderson Waste Recovery Park exceeded the threshold for emissions reporting in 2024-2025 for the first time.

Strategic documents

- City of Cockburn Climate Change Strategy 2020-2030 – responsible for 29 actions, leading implementation, and monitoring and reporting on progress.
- Pathway to Net Zero 2023
- Water Efficiency Action Plan
- Urban Forest Plan 2018-2028 – 3 actions
- Coastal Adaptation Plan – 1 action
- Reconciliation Action Plan – 3 actions
- Waste Strategy 2020-2030 - 4 actions

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Progress reporting	<ul style="list-style-type: none">• Progress reporting on Climate Change Strategy actions and targets• Emissions reporting and tracking progress towards objectives within Pathway to Net Zero• Progress against actions in Water Efficiency Action Plan.	<ul style="list-style-type: none">• Progress towards Strategy implementation.• Annual operational emissions calculations undertaken.	<p>The highest valued metrics in 2024: Elements of natural environment (#1, 74%)</p> <p>5.7/10 Sustainable urban design (water sensitive design, transport-oriented design, sustainable building design, density etc.)</p> <p>6.5/10 Sustainable behaviours in the community (water</p>	<ul style="list-style-type: none">• Greater involvement and response to climate change as a community• More sustainable use of energy and initiatives to reduce greenhouse gases• Rebates and more investment in renewable technology including solar technology• City to engage with community to create more

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
			management, solar panels, recycling etc.) Future recommendations: Engage stakeholders to identify and implement sustainable urban design initiatives that promote energy efficiency, reduce environmental impact, enhance green spaces, and foster resilient, liveable communities for future generations.	locally based outcomes <ul style="list-style-type: none"> Overwhelmingly positive and aspirational about creating a more sustainable environment Generally, more concerned about water use and advocate for a more 'water wise' environment.
Community support, education and programs	<ul style="list-style-type: none"> Engage with the community through environmental, waste, sustainability, sustainable urban design and climate change education programs Support citizen science volunteer groups Support the community through sustainability, waste and environmental education grants, rebates and 	<ul style="list-style-type: none"> Education programs, events and initiatives delivered. Waste Education events delivered in line with the commitments listed in the Waste Service Plan. 		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	other incentives			
Lead and support Climate Change mitigation and adaptation initiatives	<ul style="list-style-type: none">• Maintain Gold Waterwise Council status and apply for Platinum• Complete annual emissions inventory, including the National Greenhouse and Energy Reporting Scheme.• Support climate change adaptation and mitigation projects and provide technical advice.	Maintain gold Waterwise Council status		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,000	\$855,137	\$521,372	\$1,375,509	3.6
FY25	-\$2,500	\$755,811	\$470,685	\$1,215,995	4.6
FY24	-\$2,500	\$755,811	\$354,893	\$1,108,203	4.6
FY23	-\$2,440	\$886,148	\$13,514	\$897,222	4.6

Major Assets	Major Projects/Deliverables
1 x light utility fleet vehicle	Climate Change Strategy annual progress report Annual Greenhouse Gas Emissions Inventory report Annual report through the National Greenhouse and Energy Reporting Scheme Gold Waterwise Council annual reaccreditation report Prepare and implement a <i>Sustainable Communications Plan</i> that outlines the delivery of a suite of environmental, waste, sustainability, sustainable urban design and climate change education programs, grants, rebates and other initiatives.

Service Risks:

- Reduced public safety, health and wellbeing caused by climate change impacts and inadequate adaptation and mitigation measures
- Reduced public amenity and wellbeing caused by impacts of waste and litter in the environment
- Increased risk to wildlife of negative impacts from litter (e.g. ingestion, leachate)
- Reduced protection and support for local biodiversity caused by urbanisation and a changing climate
- Increase in the City's carbon emissions due to inadequate mitigation actions (e.g. waste, fleet, building design)
- Reduced resilience to climate change impacts due to inadequate adaptation actions (e.g. water management, coastal protections, urban forest, building design).

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Urgency of climate change action (reduce emissions and adaptation to impacts)• Now experiencing the impacts of climate change (heatwaves, drought and extreme weather events)• Community and Council expectations• Impact of population growth resulting in increased emissions, waste and water use• Aligning with WA and Australian Government legislation, policies and strategic direction.	<ul style="list-style-type: none">• Community infrastructure demand - environmentally sustainable design must be BAU for new builds and upgrades to ensure climate resilience and lower emissions• Growing population - More facilities with heavier use resulting in more emissions, water use and waste generation• Impacts of ongoing population growth.• Increased uptake in the electric vehicle market.



Waste Management Services

Business Unit: Parks, Fleet and Waste
Directorate: Infrastructure Services

What does this service provide to the customer?

The City is responsible for the collection and disposal of kerbside and verge side general waste, recyclables and garden organics from approximately 43,000 households.

It also owns and operates the Henderson Waste Recovery Park (HWRP), which processes community drop off materials, hazardous household waste, e-waste, construction and demolition waste, commercial and industrial (C&I) waste and other problematic items, such as tyres and mattresses.

Customer outcome/s:

Management of waste and recyclables for residents and ratepayers, local businesses and visitors. Community and customer access to the HWRP for drop-off of green waste, recyclables and non-recyclable items.

Mode of Service delivery:

Service delivery is primarily insourced but occasionally contracts out some of the bulk verge collection service.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Waste Avoidance and Resource Recovery Act 2007 (WA)

Strategic Outcome

2. Our Environment

Strategic documents

- Waste Strategy 2025-2035
- Waste Education and Management Strategy 2013-2023 (for review in 2025)

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Waste collection and disposal	<ul style="list-style-type: none"> Kerbside and Verge side collection of household waste. Minimise the City's waste to landfill through reducing, recycling, reusing, regifting and recycling of waste. 	<p>Number of weekly collection services, 2024 52,387</p> <p>Waste recovery as percentage of collected material, 2024. Garden 98% Recycling 25% General waste 0%</p>	<p>75/100 Kerbside bin collection services. (Community Scorecard, 2023)</p> <p>100% overall satisfaction domestic customers 98.1% overall satisfaction business customers.</p>	<ul style="list-style-type: none"> Better management and monitoring of bin waste and recycling. (Domestic) Review signage within the Park directing customers to correct disposal locations. (Domestic) Identify opportunities to reduce the level of queueing and traffic jams in the Park. (Commercial) Continue to review ideas for making the process efficient for commercial customers, as time is money for them.
Operation of the Henderson Waste Recovery Park	<p>Waste drop-off to transfer station.</p> <p>Trucks drop off via weighbridge.</p> <p>Operation of Reuse shop</p>	<p>Trailer pass redemption rate, 2024 17%.</p> <p>Tonnes received at weighbridge, 2024 163,164.</p> <p>HWRP tonnes recovered, 2024 10%</p>	<p>(External Customer Satisfaction Survey, 2023)</p>	

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$16,285,413	\$25,462,511	\$6,953,926	\$16,131,024	59.6
FY25	-\$14,853,818	\$26,627,550	\$5,868,607	\$17,642,339	60.6
FY24	-\$16,491,747	\$25,853,468	\$5,807,140	\$15,168,861	62
FY23	-\$14,275,001	\$22,731,479	\$5,279,241	\$13,735,719	62.4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Henderson Waste Recovery Park Community Drop-Off Centre \$2.1million Waste collection vehicle fleet 	<ul style="list-style-type: none"> Reopening of Northern landfill Construction of HWRP leachate pond Temporary transfer station relocation

Service Risks:

- The environment risk of leachate contamination at HWRP
- Skills and labour shortages impacting both hard and green waste bulk collection services.
- Availability of support services to maintain the truck fleet.
- Supply chain issues for new plant deliveries.
- Delays in decision to transition to pre-booked bulk verge service.
- Delays in the commissioning of the East Rockingham Waste to Energy Facility

Drivers for Change

Current	Future
<ul style="list-style-type: none"> Population rise leading to increased waste generation. Decreasing availability of landfill space State Government Landfill Levy of incremental increases up unto 2029 impact on City's financial resources. 	<ul style="list-style-type: none"> Growing significance of sustainable practices and climate change.

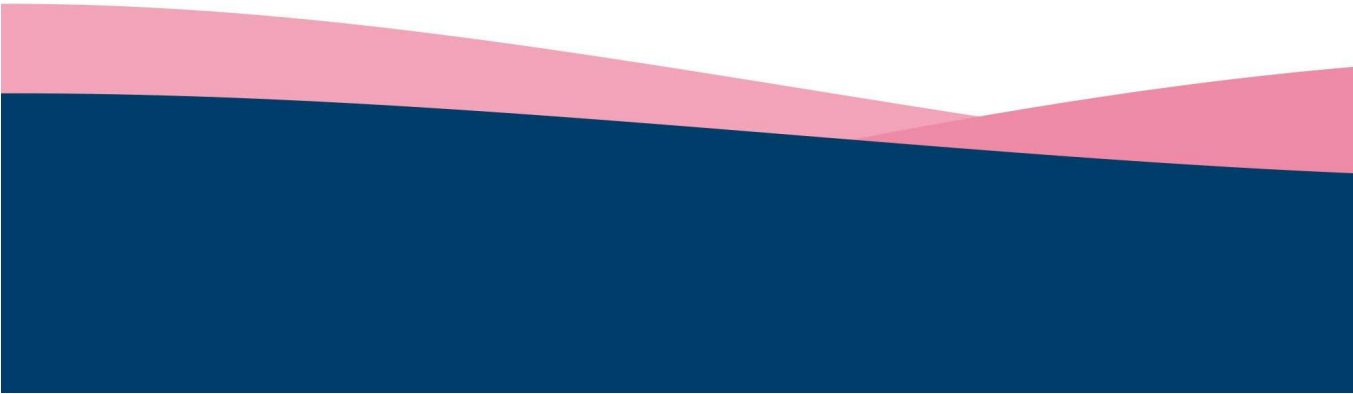


3. Our Community

Our diverse and valued community is engaged and involved in activities and events with access to services in local distinctive places. Our community feels safe, secure and connected and is active and healthy.

Strategic Objectives

- **3A.** Strengthen and Facilitate a Safe and Secure Cockburn
- **3B.** Promote and Support Active, Healthy Lifestyles Through Recreation and Wellness.
- **3C.** Celebrate and Recognise Aboriginal and Torres Strait Islander and Diverse Cultures
- **3D.** Foster Connected, Accessible Communities and Services





Building and Security Projects

Business Unit: Assets and Projects
Directorate: Infrastructure Services

What does this service provide to the customer?
Initiates, designs and implements Building and Security major and minor projects to deliver infrastructure construction, refurbishment and renewal projects.

Customer outcome/s:
Facilitate and optimise fit-for-purpose solutions for building and security projects.

Mode of Service delivery:
The Service is primarily outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2025-2035

Strategic Outcome
3. Our Community

- Strategic documents:**
- City of Cockburn Strategic Community Plan 2025-2035
 - City of Cockburn Climate Change Strategy 2025-2035
 - Corporate Business Plan
 - Building Asset Management Plan

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Project lifecycle Management (Design & Delivery)	Initiating, designing and delivery of major building and security projects.	Percentage delivery: major (>\$500K) projects against targets, 2023 80%.	Target 80% customer satisfaction score Internal customer satisfaction survey in FY 26.	Improve staff project management knowledge and awareness.

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$197,752	-\$197,752	\$0	4
FY25	\$0	\$195,994	-\$195,994	\$0	4
FY24	\$0	\$225,695	-\$354,582	-\$128,887	4
FY23	\$0	\$254,714	-\$221,451	\$0	6

Major Assets	Major Projects/Deliverables
nil	Delivery of approved 25/26 capital works projects and Corporate Business Plan KPIs

Service Risks:

- Access to external grant funding for projects
- Price escalation for construction
- Skills and labour shortages.
- Service and Supply chain constraints including long lead times.

Drivers for Change	
Current	Future
<ul style="list-style-type: none">• Volatility in material prices and increasing labour costs• Growing need to adopt efficient building materials and sustainable construction practices.	<ul style="list-style-type: none">• Evolving environmental regulations and community demands for greener buildings.



Childcare Services

Business Unit: Community Services

Directorate: Community and Place

What does this service provide to the customer?

The City of Cockburn is the Approved Provider for the City Cockburn Family Day Care (FDC) Service and including support and administration in the delivery of early childhood education and care for children enrolled with the FDC Service.

The Service is responsible for the delivery of early childhood education and care, and to recruit, assess, register and support service delivery by Educators operating as independent contractors in their own homes approved for FDC. The Service is also responsible to ensure that Educators work within the National Quality Framework.

Educators provide early childhood education and care for children aged between 6 weeks and 11 years, with most care provided for children aged between one and five years.

Customer outcome/s:

The FDC Service ensures quality outcome options for families seeking early childhood education and care.

The Service provides an opportunity for parents to return to work, attend education or have respite care. The FDC Service manages the Commonwealth Child Care Subsidy for eligible families, provides newsletters and information for parents as well as Educators.

The FDC Service provides the ability for suitable people to be registered in compliance of the National Quality Framework, including FDC Residence approval, enabling the Educator to operate their FDC business.

Mode of Service delivery:

The Service is a combination of in-house staff who provide administration, training and support to Educators who operate as independent contractors/ sole traders. Additional outsourcing includes Registered Training Organisations for FDC Educator legislated training requirements.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory Service	The Service Provider and FDC Service is approved in compliance of National Quality Framework, which includes the Law, Regulations, Quality Standards and Early Childhood Curriculum – the Early Years Learning Framework and My Time/Our Place.

Strategic Outcome
3. Our Community

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Educator Management	<ul style="list-style-type: none">Recruitment, assessment and registering of Educators.	Percentage of assessment visits/contacts to FDC Educators, 2024. 100%	98/100 performance feedback score. (Family Day Care Parents Survey, 2024)	<ul style="list-style-type: none">More before and after school care facilities for working parents.More services for day care.Longer hours for daycare services.
Compliance	<ul style="list-style-type: none">Compliance to Australian National Quality Standard (NQS).Childcare Subsidy Management.	NQS Overall Rating–Current (Nov 2021) Meeting NQS.		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Education and liaison Services	<ul style="list-style-type: none"> Educator education, liaison and mediation. 	Percentage of parent surveys conducted post-enrolment and annually, 2024. 98% of the returned surveys positive		

Funding Source: Service-Users – Fee Service (Educators and Parents of children)

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$2,022,400	\$2,060,180	\$11,167	\$48,946	4.8
FY25	-\$2,109,200	\$2,083,694	\$33,100	\$7,594	4.8
FY24	-\$2,052,550	\$2,097,085	\$33,801	\$78,336	4.4
FY23	-\$2,026,550	\$1,992,887	\$10,327	\$10,327	4.4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Amended Family Day Care Contract for Educators Internal Compliance Audits Assessment and reassessment of Educator residences. Centralised Payments

Service Risks:

- Hazards within the Educator's residence or Family Day Care Service venue/indoors and outdoors are not identified and addressed
- Provision of quality outcomes for children in FDC Service
- Inability to maintain financial sustainability for FDC Service.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Increased requirements from legislative change, including increased Childcare Subsidy rates for low-income families and increased cut-off points for higher income families• Parents continue to seek small group, home-based nurturing care and quality early childhood education with parent choice of Educator• Current financial crisis will provide further impact on mothers considering ways to earn income from home (History demonstrates previous financial crisis 1980's = significant positive impact on FDC, not only families seeking FDC, but also numbers of enquiries from Mothers interested in setting up their FDC from home).	<ul style="list-style-type: none">• 10-year population projections (2021 census data) show an expected 11% increase in the 0–12-year age group for Cockburn residents by 2031. The percentage of single parent households is expected to increase by 21% over the period 2021-2031.



Cockburn ARC

Business Unit: Recreation and Place
Directorate: Community and Place

What does this service provide to the customer?
The Cockburn Aquatic and Recreation Centre is a one stop hub which caters to our community and residents from across Perth's southern metropolitan region, providing sport, fitness and wellbeing facilities to encourage and educate people to become more active more often.

The Service also delivers precinct wide initiatives and collaborative opportunities with industry partners and schools to promote and increase awareness of Cockburn.

Customer outcome/s:
Provides customers with significant physical and mental health benefits through access to aquatic, sports, gym and group fitness facilities.

Offers social sporting competitions and sport development clinics, personal training, swimming education and development, and provides access to creche and children's term and holiday programs.

Delivers a large social value back into the community due to ongoing participation reducing many key health indicators and increased productivity.

Mode of Service delivery:
Primarily insourced. Precinct partners Fremantle Football Club and Curtin University; and tenants WA Internation PTY LTD (café) and Lifecare Allied Health also operate with own staff.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Infrastructure Plan 2024-2041

Strategic Outcome

3. Our Community

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035
- Cockburn ARC Asset Management Plan 2024 - 2028

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Recreational Aquatics and Swim School	<ul style="list-style-type: none"> • Provision of aquatic facilities. • Swimming education and development. 	<ul style="list-style-type: none"> • Total visits, 2024. ~1.39million • Social value 2023/24. \$15.9 million • (Predicted community dollars saved due to continuous social participation in sport and exercise, resulting in a decrease in several key health conditions, creating a healthier more productive community). • Net Promoter Score 55 + (excellent rating) • (NPS is a survey that provides real time feedback from customers, on their latest experience within the facility, highlighting whether they would recommend the services or not. This provides crucial information to cater to the needs of our community.). 	<p>80/100 performance index score 'Cockburn Aquatic and Recreation Centre'.</p> <p>(Community Scorecard, 2023)</p> <p>Regular Net Promoter Score (NPS) surveys to Health Club and Swim School.</p>	<ul style="list-style-type: none"> • Pool facilities should be more affordable. • Better parking for people with disabilities or for parents with young children. • Warm water pool: better access for therapy programs. • Better shaded pool areas, more pool areas.
Health Club	<ul style="list-style-type: none"> • Provision of fully equipped gym • Separate studios for fitness, mind and body and indoor cycling classes • Health and fitness appraisals/ ongoing assessment 			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Sports Stadium and Children's Programs	<ul style="list-style-type: none"> Provision of six-court, multisport indoor sports stadium. Specialist children's facilities. 	<ul style="list-style-type: none"> Average of 240 sporting teams registered per season. 75% intake of children's programs. 		
Infrastructure Operations	<ul style="list-style-type: none"> Industry leading, safe and compliant infrastructure, reserves and equipment. 	<ul style="list-style-type: none"> Compliant in Health Code of Practice in Emergency Management and Safety, including 1 full centre evacuation and 2 x external safety audits. 		
Member and Customer Experience	<ul style="list-style-type: none"> Membership and customer services information Community and commercial booking of spaces 	<ul style="list-style-type: none"> Mystery Member (Internal mystery shopper engaging customers of the facility to provide essential feedback on services, processes & staff interaction) Compliance to ARC Customer Service Framework 		

Funding Source: Primarily Commercially Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$14,339,987	\$16,847,373	\$1,605,839	\$4,113,225	46.2
FY25	-\$12,395,084	\$15,308,233	\$1,415,548	\$4,328,697	43.6
FY24	-\$12,769,726	\$14,658,969	\$1,719,171	\$3,581,415	41.6
FY23	-\$11,179,015	\$12,737,551	\$1,764,868	\$3,323,405	39.0

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • Cockburn ARC facility and public open space • 1 x council vehicle • 2 x sporting reserves 	<ul style="list-style-type: none"> • Cockburn ARC Expansion launch • Cockburn ARC Aquatic Infrastructure Remediation • Boiler infrastructure replacement • Geothermal bore redevelopment

Service Risks:

- Provision of safe, clean and secure environment for Aquatic and Dry facility users
- Appropriate management of cash and personal data
- Availability of appropriately qualified and experienced staff
- Maintenance of equipment and infrastructure to meet building regulations.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Limited competing facilities and growing population, therefore customer demand remains high • Increased patronage, membership and programs (revenue generating) and health club expansion project launch • Ageing Aquatic Infrastructure. 	<ul style="list-style-type: none"> • Growing significance of sustainable practices including greater use of solar power and geothermal heating. • Meeting increased demand on growing community and their needs. • Maintaining an aging facility to existing industry leading standard.



Cockburn Care

Business Unit: Community Services

Directorate: Community and Place

What does this service provide to the customer?

Cockburn Care assists older adults, and people with disabilities, to stay independent for longer by providing in-home care and support. Services include respite services for carers and family, meal preparation, cleaning, transport to medical appointments, gardening and community activities including shopping. These services are funded via the Commonwealth Home Support Program and Home Care Packages.

Customer outcome/s:

Assists clients to maintain their independence and the ability to keep living safely in their homes.

Helps our customers lead a full and rewarding life with social connections and reduced isolation. Empowers our clients through enablement and services provided at times suited to their needs.

Mode of Service delivery:

Primarily insourced for social support, transport, social club/group social support.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Aged Care Act 2025 Aged Care (Transitional Provisions) Act 1997 Aged Care Quality and Safety Commission Act 2018 Privacy Act 1988 Disability Discrimination Act 1992 Equal Opportunity Act 1984 Disability Services and Inclusion Act 2023
Strategic Outcome	
3. Our Community	

Strategic documents:

- Disability Access and Inclusion Plan 2023-2028
- Community Development Strategy 2021-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Commonwealth Home Support Program	<ul style="list-style-type: none"> • Support for people with low-level care needs. • Carer support for planned respite services. 	19,667 individual services totalling 22,139 hours (2024).	<p>81% overall satisfaction score.</p> <p>(External Customer Satisfaction Survey, 2024)</p> <p>Service Quality is measured via the Cockburn Satisfaction survey, regulatory reporting, and audits by regulatory bodies including the Aged Care Quality and Safety Commission.</p>	<p>Ensuring the administrative service delivers to the same standard as the care and support services.</p> <p>When clients are not called or when requests are declined with little explanation, they are more likely to shut down and not communicate with Cockburn Care.</p> <p>Affordable service in the home.</p> <p>Continue to support older adults.</p>

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Continuity of Support	<ul style="list-style-type: none"> Continuity of support to older people with disability who are ineligible for the NDIS. 	189 individualised services were provided in 2023 totalling 266 hours of service to 1 client.		

Funding Source:

Primarily Grant Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$4,452,424	\$4,363,749	\$374,772	\$286,097	27.5
FY25	-\$4,280,718	\$3,750,814	\$509,941	\$137,904	27.5
FY24	-\$4,329,552	\$4,257,516	\$544,713	\$86,945	28.5
FY23	-\$4,017,309	\$3,676,003	\$424,497	\$83,190	32.2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Jean Willis Centre Hamilton Hill 3 x buses 4 x light fleet vehicles 	<ul style="list-style-type: none"> Compliance with Aged Care Standards Data Exchange (DEX) reporting CHSP Quarterly Financial Report Aged Care Serious Incident Response Scheme reporting and compliance. Compliance with the Aged Care Code of Conduct Regulatory changes under the new care provision legislation

Service Risks:

- Failure to comply with statutory standards and requirements
- Providing continuity of support services
- Engagement of support workers with suitable skills and qualifications
- Providing safe and effective support and assistance for clients
- Failure to manage staff ethical behaviour
- Loss or reduction of grant and/or fee funding
- Accidents and/or injury to clients or staff.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Rising Statutory compliance demand impact on staff morale and capacity• Empowering consumers to exercise choice and control• Continuous legislative changes• Increase in the prevalence of people living with dementia	<ul style="list-style-type: none">• Foster greater gender and ethnic diversity across the workforce to ensure consumers can access culturally appropriate care• CHSP reform 2027• Substantial increase in the aging population and reduction in family and informal supports care base• Introduction of a new Aged Care Act.



Community Development

Business Unit: Community Services

Directorate: Community and Place

What does this service provide to the customer?

Supports and contributes to a community in which people can feel a sense of belonging, connection and contribution; a community that celebrates diversity, embraces difference and supports the most vulnerable; and a community in which people feel able to facilitate positive change in their lives and the lives of others.

Customer outcome/s:

Enables communities to connect at a local level, creating a sense of identity, sharing, belonging, security and pride.

Mode of Service delivery:

Primarily Insourced. Specialised training is delivered by external parties.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Development Strategy 2021-2025 Volunteer Strategy 2021-2025 Reconciliation Action Plan 2023 – 2025 Disability Discrimination Act 1992 Equal Opportunity Act 1984 Disability Services and Inclusion Act 2023
Strategic Outcome	
3. Our Community	

Strategic documents:

- City of Cockburn Community Development Strategy 2021-2025
- Volunteer Strategy 2021-2025
- Innovate Reconciliation Action Plan 2023-2025
- Disability Access and Inclusion Plan 2023-2028

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
First Nations Community Development	<ul style="list-style-type: none">• Build and strengthen respectful relationships between the City of Cockburn and the First Nations.	<ul style="list-style-type: none">• Measurement is done against the relevant actions within the Reconciliation Action Plan (RAP).• Successful events are held celebrating First Nations cultureThe City's staff are trained in culturally competency.• Strong relationships with First Nations community are maintained.	<ul style="list-style-type: none">• 66/100 performance index score 'Recognising First Nations' Culture'.• (Community Scorecard, 2024).	<ul style="list-style-type: none">• Increase talks and walks on history and culture.• Acknowledge Noongar names for places.• Funding to identify and highlight cultural sites.• Celebrate Aboriginal culture and promote truth telling, such as Australia Day.• Build a cultural centre.
		<ul style="list-style-type: none">• Encourage and resource community groups, networks and projects by making specialist City staff available to all communities across the city.		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Cultural Diversity	<ul style="list-style-type: none">• Develop and embed a high level of cultural competency across the organisation and the Cockburn community	<ul style="list-style-type: none">• Collaborate with and support CaLD not-for-profit and community groups to enhance their capacity and sustainability, enabling them to deliver effective programs and services.• Encourage and facilitate a sense of belonging by partnering with community to develop and implement initiatives and programs that celebrate diversity, multiculturalism and social inclusion.• The delivery of appropriate and effective Cultural Awareness training.	<ul style="list-style-type: none">• 65/100 performance index score 'Multiculturalism and racial harmony'• (Community Scorecard, 2024)	<ul style="list-style-type: none">• Recognition, celebration and education of diversity; events and festivals• Initiatives to support disadvantaged communities.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Volunteer Resource Centre	<ul style="list-style-type: none"> Grow community leadership. 	<ul style="list-style-type: none"> Fostering a strong network of Volunteer Involving Organisations creating opportunities for volunteers. Volunteer Involving Organisations supported in recruiting, managing, and retaining volunteers. 		
Disability Access and Inclusion:	<ul style="list-style-type: none"> Implementation of Disability Access and Inclusion Plan (DAIP). Delivery of disability awareness training and related workshops. 			<ul style="list-style-type: none"> Improvement is needed for the rehabilitation area at the aquatic centre, with a need for a separate area for the older adults and those with disabilities.

Funding Source:

- Primarily Municipally Funded
- Department of Communities partially fund the Volunteer Resource Centre

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$43,729	\$954,870	\$529,517	\$1,440,658	6.2
FY25	\$0	\$965,319	\$433,924	\$1,399,243	6.2
FY24	-\$39,922	\$993,177	\$374,135	\$1,327,390	7.4

Service commenced in FY24

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Equipment trailers 	<ul style="list-style-type: none"> First Nations Community Engagement Framework Implementation of the DAIP

Service Risks:

- Inability to provide advocacy, support, relationships and capacity building for Community Development Services
- Failure to effectively manage City of Cockburn volunteers and deliver the service from the City
- Significant damage to reputation if Aboriginal Cultural Centre is not constructed.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Increase in contractor and supplier costs. 	<ul style="list-style-type: none"> • Population projections show WA will see an increase in international skilled migration, both permanent and temporary. Expected resultant pressure on key infrastructure, health, education and housing • Land development/new housing areas built will put increased pressure on service delivery. • Implementation of the DAIP.



Community Grants

Business Unit: Community Services
Directorate: Community and Place

What does this service provide to the customer?

Community Grants provide support and guidance to the local community to access City funds for the delivery of community led projects, events and services; and for individuals to participate in national and international events for which they have been selected.

This service also provides support and guidance to internal customers (staff) in the administration and coordination of the Cockburn Community Fund.

Customer outcome/s:

- Supports community capacity building in the delivery of projects, events and services that improve community wellbeing and connections.
- Supports individuals to pursue their endeavours at a national and international level.
- Provides a central community grant-coordinating service within Council.

Mode of Service delivery:
Fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines 2023

Strategic Outcome
3. Our Community

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035
- Community Funding for Community Organisations & Individuals (Grants, Donations & Sponsorships) Policy and Guidelines, 2023

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Grants, Donations and Sponsorships	Grant funds allocated to local community groups, organisations and individuals.	Percentage of available grant funding allocated, 2025-2026 85%	Feedback collected via grant application and acquittal forms.	Satisfaction with the service and appreciative of the level of funding support provided by the City.

Funding Source: Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$2,077,558	\$112,435	\$2,189,993	0.8
FY25	\$0	\$2,072,914	\$96,302	\$2,169,216	0.8
FY24	\$0	\$1,566,938	\$80,209	\$1,647,147	0.8
FY23	\$0	\$1,543,663	\$1,070	\$1,544,733	0.8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Twice yearly funding round advertised, assessed, and allocated

Service Risks:

- Failure to comply with City's policies and guidelines
- Inappropriate handling and distribution of City funds.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Continuing competitiveness of grant funding opportunities and diverse opportunities of focus requires continual review of the grants, donations, sponsorship and subsidy programs and the applied governance processes. 	<ul style="list-style-type: none"> • Regularly review the grants, donations sponsorship and subsidy programs, to ensure they remain fluid and agile to meet changing community needs and trends.



Community Safety Support

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Provides community support, assistance and education concerning service legislation, community safety, animal management and registration matters.

Assesses and coordinates infringements, prosecutions, and appeals to ensure adherence to regulations and uphold community standards.

Customer outcome/s:

Provides the community with clear, concise and accurate information on legislation, community safety and animal management. Maintains an accurate animal management database to ensure owners comply with regulatory requirements.

Assesses infringement appeals in a fair way and administers prosecutions promptly and professionally.

Mode of Service delivery:

Service is primarily insourced; some outsourcing as required (bulk mail distribution, production of animal registration tags, Insight contact centre)

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	<i>Local Government Act 1995</i> <i>Local Government (Parking for People with Disabilities) Regulations 2014</i> <i>City of Cockburn (Local Government Act) Local Laws 2000</i> <i>City of Cockburn Jetties, Waterways and Marina Local Law 2012</i> <i>City of Cockburn Parking and Parking Facilities Local Law 2007</i> <i>City of Cockburn Waste Local Law 2020</i> <i>Caravan Parks and Camping Grounds Act 1995</i> <i>Caravan Parks and Camping Grounds Regulations 1997</i> <i>Cat Act 2011</i> <i>Control of Vehicles (Off-road Areas) Act 1978</i> <i>Dog Act 1976</i> <i>Dog Regulations 2013</i>

Strategic Outcome

3. Our Community

Strategic documents:

- Animal Management and Exercise Plan 2020-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Customer Requests	Manage customer enquiries and complaints.	Number of customer emails received, 2024. 50,625	Community and Stakeholder consultation undertaken in 2024.	(Animal Management and Exercise Plan, 2020-2025)
Animal Registration Administration	Maintain accurate animal management database.	Service meets relevant legislative requirement compliant.		
Infringements	Reviewing Infringement appeals in a fair and consistent manner.	Number infringement appeals processed, 2024. 1,440		
Prosecutions	Successful prosecution outcomes to create community.	Number of Prosecutions Successful in 2024. 19		
Administration	Manage operational workflow and job allocation for Rangers and Parking Officers. Supports other Services within the Business Unit.			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$521,918	\$268,593	\$790,511	4
FY25	-\$70,000	\$616,330	\$261,314	\$807,644	5
FY24	-\$50,000	\$538,542	\$267,956	\$756,498	3.5
FY23	\$0	\$365,233	\$5,370	\$370,603	4.2

Service commenced during FY23

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Nil 	<ul style="list-style-type: none"> Implementation of Pets WA is a centralised registration system for cats and dogs, initiated as a statewide project by the Department of Local Government, Sport and Cultural Industries (DLGSC). Transitioning manual processing of customer applications and infringement notices to online platform

Service Risks:

- Failure to stay updated with relevant legislation and regulations could result in non-compliance, leading to legal issues
- Inadequate resource allocation or inefficient processes may hinder the team's ability to fulfil their duties effectively, impacting service delivery
- Failures in service delivery or incidents of non-compliance could damage the organisation's reputation and erode public trust in its ability to ensure community safety.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Increasing number of appeals filed and the rising demands on the Service • Notable rise in prosecutions for unregistered animals and dog attack incidents • Necessity of a robust appeal process as mandated by State law and public interest. 	<ul style="list-style-type: none"> • Estimated on growth and demand for customer services.



What does this service provide to the customer?

A 24-hour, 7 day-a-week mobile response service that provides specially trained officers to manage a wide range of issues within the community, including anti-social behaviour, suspicious behaviour, illegal camping, noise complaints, vandalism and various other concerns.

CoSafe is the only department which operates 24/7 so the service is relied upon by other internal departments for out of hours tasks and incidents including emergency response, health, environment, facilities, venues and ranger services.

Additionally, the service manages over 850 fixed CCTV cameras and 24 mobile cameras, which are deployed in hotspot areas.

Customer outcome/s:

Providing the community with a heightened sense of safety and the visual presence of safety officers and CCTV surveillance.

Provide customers with immediate responses from the City during out-of-hours, when other departments are unavailable.

Mode of Service delivery:

Completely insourced. In November 2024, the CoSafe service transferred from a hybrid model with a mixture of internal and contracted staff to completely internally sourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Safety and Crime Prevention Plan 2022-2027

Strategic Outcome

3. Our Community

Strategic documents:

- City of Cockburn Community Safety and Crime Prevention Plan 2022-2027

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Mobile Patrols	<ul style="list-style-type: none">• Proactive and reactive community safety patrols, facility lock-up/un-locks, alarm callouts, holiday watch and others tasks linked to the service.	<ul style="list-style-type: none">• Number of CoSafe tasks in 2024 was 31,996.• Average response time to community / staff requests and facility alarms was 14 minutes.	9.2 Customer survey rating 0-10 from customer SMS surveys. 78.3% overall satisfaction. 90% rating for politeness and professionalism. (External Customer Satisfaction Survey, 2024)	High satisfaction with staff professionalism and politeness but continued improvement required around proactive engagement and communication of results and actions taken.
CCTV	<ul style="list-style-type: none">• CCTV maintenance• Review and provide footage to Police and other investigating authorities.	<ul style="list-style-type: none">• Number of CCTV cameras:• 850 fixed cameras• 13 mobile camera units		
Static Guards	<ul style="list-style-type: none">• Provide static guard services at Council meetings and Civic functions	<ul style="list-style-type: none">• Number of static guard services provided, 2024. 129		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$20,000	\$2,746,650	\$846,054	\$3,572,705	13
FY25	-\$20,000	\$2,621,654	\$763,458	\$3,365,113	13
FY24	-\$20,160	\$2,688,510	\$841,928	\$3,510,279	7.6
FY23	-\$20,160	\$2,281,546	\$505,192	\$2,766,578	5.6

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Fixed CCTV network CCTV Operations room and associated technology 7 x CoSafe vehicles and mobile technology 10 x mobile CCTV units and 3 CCTV trailers 1 x covert CCTV node Digital Radio Network 	<ul style="list-style-type: none"> Internal and external service delivery clarification and updated information. Improved CCTV and evidence delivery efficiency to WA Police and investigating agencies. Improved body worn camera training, use and knowledge across multiple departments to improve staff safety and evidence capture.

Service Risks:

- Risk of physical injury in security and crime prevention-related service delivery.
- Psychosocial welfare of officers dealing with distressing incidents.
- Skills and labour shortages.
- ICT security
- Maintenance and replacement of ageing security equipment.

Drivers for Change

Current	Future
<ul style="list-style-type: none"> • An increased need for safety within the community. • Increase in cost of living and financial stress. • An increase in illegal camping and homelessness. • Ageing vulnerable population. • Demographic projections - greater number of single households. • A greater demand for action outside of business hours. 	<ul style="list-style-type: none"> • Community demands will continue to grow for increased visible patrols and CCTV network to deter crime. • As the population and residential area grows, so will the number of required tasks. • WA Police are primarily focused on crime response so low-level community safety concerns are not addressed.



Event and Cultural Services

Service Unit: Recreation and Place

Directorate: Community and Place

What does this service provide to the customer?

The City preserves history and heritage, delivers arts and cultural opportunities, promotes inclusivity, and measures impact to enhance community engagement and satisfaction through arts and cultural initiatives.

Customer outcome/s:

Residents experience stronger community bonds through participation in diverse events and cultural activities, fostering inclusiveness in local heritage and identity. This leads to increased satisfaction, well-being, and participation across demographics, ultimately bolstering community resilience and pride.

Mode of Service delivery:

The service is delivered with a mixed model combining internal delivery with the following outsourced functions:

Event logistics for Side Splitter and Coogee Live; Traffic management; Audio, Visual and staging services for events; collection valuations, digitisation and conservation; transcription of oral histories; and media/marketing for events.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	<p>Corporate Strategic Business Planning & Budget - Policy</p> <p>Heritage Act 2018</p> <p>Arts, Culture & Heritage Strategy 2025-2030 (yet to be adopted)</p>

Strategic Outcome

3. Our Community

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Festivals and Events	<ul style="list-style-type: none"> Major Events and Festivals Delivery. 	<ul style="list-style-type: none"> Participant Surveys Civic Events 2023 5 per year. 	Festivals and events surveyed min 90% positive rating. (Culture Counts)	<ul style="list-style-type: none"> Create fun and inclusive environments for young people, children and adults to engage.
Arts and Culture	<ul style="list-style-type: none"> Arts and Cultural Development Opportunities. 	<ul style="list-style-type: none"> Participant Surveys. 	Art and Culture activities surveyed min 89% positive rating. (Culture Counts)	<ul style="list-style-type: none"> Create more spaces for culture and arts such as community gardens and yarnning places.
Local History	<ul style="list-style-type: none"> Cockburn heritage and history preservation, knowledge sharing, the Azelia Ley Museum. 	<ul style="list-style-type: none"> Oral History 2 per year, Azelia Lay attendance 2,000 per year, Social Media Posts 40 per year. (All 2023) 	Increase PlaceScore liveability metrics for local history and heritage via preservation and promotion. (PlaceScore Liveability Survey)	<ul style="list-style-type: none"> Involve the community in preserving and sharing knowledge and memory of the City.

Funding Source:

The service is primarily insourced, with some events services, collections and local history specialist services outsourced.

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$143,250	\$2,550,542	\$2,067,511	\$4,474,802	6.2
FY25	-\$129,000	\$2,528,124	\$1,803,668	\$4,202,792	6.2
FY24	-\$266,460	\$2,552,562	\$1,085,684	\$3,519,245	7.2
FY23	-\$124,000	\$1,589,855	\$521,700	\$1,987,554	4.1

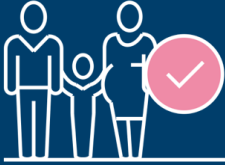
Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> City owned Art Collection Azelia Ley Homestead Memorial Hall Caretaker Cottage, Administration Local History Collection 	<ul style="list-style-type: none"> Delivery of the 2025-2026 events season Arts Hall of Fame Royal Australian Historical Society Inc. (WA)- State History Conference

Service Risks:

- Failure to provide a safe environment at City held events
- Failure for events to meet the expectations and needs of the community
- Reputational risk to the City should events not proceed or reduce

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Continue to look at strategic and creative partnerships with external organisations, grants and sponsorships. • Increasing costs associated with event delivery. 	<ul style="list-style-type: none"> • Population growth will affect various deliverables of the service unit in its current capacity.



Family and Community Services

Business Unit: Community Services
Directorate: Community and Place

What does this service provide to the customer?

Plans, develops, and delivers a diverse range of grant funded support services including counselling, parenting support and financial counselling; as well as municipally funded children's projects and events, to Cockburn individuals and families, based on principles of universal access and inclusion, cultural competency, and diversity.

Customer outcome/s:

Provides individuals and families with access to support services, community networks and resources. As a result, community members could acquire the knowledge and confidence to build their personal, parenting and financial skills.

Mode of Service delivery:

The Service is fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	The City is contracted to deliver family and community services either directly with the State Government, Department of Communities, or via consortiums including the Southwest Metro Parenting Service and Financial Wellbeing Collective.

Strategic Outcome
3. Our Community

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Cockburn Parenting Service	Provides free access to parenting groups, events and individual programs.	Provision of six monthly report, Department of Communities, 2024 completed 59 individual consultations provided 26 workshops, community activities and groups were held with 292 participants	63/100 performance index score 'Family and Children's Services, Facilities'. (Community Scorecard, 2023) Annual customer surveys conducted through Department of Communities or independent third party.	<ul style="list-style-type: none"> • More enclosed outdoor play areas, suitable playgrounds, updated community centres. • More family-oriented activities.
Children's Development	Provides Children's and Families programs and events, school liaison and Children's Reference Group.	Froggy's Fun on the Green, 2024 2,623 adults and 3,162 children attended. Net Promoter Score: 76		
Cockburn Support Service	Provides free mental health counselling, information, and support to clients over 18 years	Provision of annual report, Department of Communities, 2024 completed. 874 Counselling appointments provided; 210 clients accessed the service 38 workshops, community activities and groups were held with 428 participants.		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Financial Counselling	Provides free information, support, and advocacy to individuals and small businesses experiencing financial difficulties.	Provision of six-monthly report, Department of Communities, 2024 completed. 727 Financial counselling appointments were made, 369 clients accessed the service. 16 Community education workshops and information sessions were provided with 116 participants. Net Promoter Score: 85		

Funding Source: Primarily Grant Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$885,772	\$1,150,623	\$429,254	\$694,105	5.9
FY25	-\$727,793	\$970,014	\$455,530	\$697,751	7.3
FY24	-\$668,375	\$896,754	\$347,373	\$815,341	6.26

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">Equipment trailer (Froggy's Fun on the Green, Community Development events)	<ul style="list-style-type: none">Annual Reporting to the Department of Communities; annual Family and Community Services groups, events, and programs

Service Risks:

- Lack of qualified staff to provide and deliver support services to the community
- Loss of grant funding to services dependent on external funding, and extension uncertainties.

Drivers for Change

Current	Future
<ul style="list-style-type: none">Population increases will impact the number of clients needing services.	<ul style="list-style-type: none">Entertainment and workshop contractor cost predicted to increase, escalating delivery cost for community events/workshops.



Fire and Emergency Management

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Develops and coordinates actions to support community disaster resilience building and ensures the City is compliant with the State Emergency Management Framework.

Customer outcome/s:

- Plans and implements emergency, particularly bushfire, prevention measures throughout the year.
- Inspects private properties for firebreak compliance.
- Manages local bushfires outside of the Gazetted Fire District and assist local and regional fires.
- Coordinates operations and activities for emergency events in the community and provides public education on emergency management.

Mode of Service delivery:

The service is primarily insourced for fire control order compliance inspections, community education, hazard reduction burns and policy-based work, with outsourced functions including maintaining and clearing vegetation, and vehicle/equipment maintenance.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Local Government Act 1995 Fire and Emergency Services Act 1998 Fire Brigades Act 1942 Bush Fires Act 1954 Emergency Management Act 2005 Work Health and Safety 2020

Strategic Outcome

3. Our Community

Strategic documents:

- Local Emergency Management Arrangements (2018)
- Emergency Risk Management Report (2009)
- Local Recovery Plan (2018)
- Animal Welfare in Emergencies Plan (2019)
- City of Cockburn Bushfire Risk Management Plan 2023-2028
- Bush Fire Brigade Local Law 2000
- Bush Fire Brigade Rules 2022

Sub-service	Outputs	Measurement proposed	Customer satisfaction	Customer stated need
Local Emergency Management Arrangements	<ul style="list-style-type: none"> • Review and exercise the Local Emergency Management Arrangements • Review and support the City's capacity building in emergency management • Attend and support emergency incidents and manage recovery. 	<ul style="list-style-type: none"> • Develop an evidence-based emergency risk management plan and a schedule of mitigation activities to increase the Local Emergency Management Committee's understanding of local emergency risk. 	No current customer satisfaction measures are available.	
Bushfire Risk Management	<ul style="list-style-type: none"> • Develop, support, review and implement the Bushfire Risk Management Plan, including identify, assess, prioritise and treat tenure blind bushfire risks. 	<ul style="list-style-type: none"> • By the end of 2025, prepare a three-year bushfire risk management program for the management of bushland within the City of Cockburn, in consultation with key stakeholders. 		

Sub-service	Outputs	Measurement - proposed	Customer satisfaction	Customer stated need
	<ul style="list-style-type: none"> Collaborate with and empower stakeholders to under bushfire risk mitigation activities. 	<ul style="list-style-type: none"> Validate bushfire risk assessments and plan treatments against 50% of the Cockburn Bushfire Risk Management Plan's Extreme rated assets by the end of FY26. 		
Local Emergency Services	<ul style="list-style-type: none"> Support Cockburn State Emergency Services (approx. 60 volunteers) Manage two Volunteer Bush Fire Brigades (approx. 130 volunteers) Support local emergency services to continue to adapt to evolving and emerging risks and are capable of undertaking emergency management activities. 	<ul style="list-style-type: none"> Support the development and implementation of Brigade Strategic Plans Review and implement a robust Brigade Governance Framework. 		

Sub-service	Outputs	Measurement - proposed	Customer satisfaction	Customer stated need
Administration and Compliance	<ul style="list-style-type: none"> • Administrate the City's Fire Control Order (s.33 notice). • Manage an annual inspection program for compliance with the City's Fire Control Order. • Monitor and implement restrictions under the <i>Bush Fires Act 1954</i> (TFB, HVMB, Restricted and Prohibited Burning Times). 	<ul style="list-style-type: none"> • Decrease instances of non-compliance with the City's Fire Control Order (s.33) by increasing community understanding of legislative requirements through targeted education initiatives. 		
Community Engagement and Communications	<ul style="list-style-type: none"> • All service activities are underpinned by timely and up-to-date information communicated with the community and stakeholders to ensure community safety. • Educate and collaborate with residents to build community resilience to emergencies. 	<ul style="list-style-type: none"> • Build a baseline of data on community emergency preparedness and engagement with the City of Cockburn fire and emergency management programs. 		

Funding Source:

Primarily Municipally Funded.

Receives annual operating and capital grant funding through the Local Government Grants Scheme.

Opportunities to seek additional funding through dedicated State and Federal Grants.

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$355,586	\$932,934	\$754,745	\$1,352,094	2
FY25	-\$333,200	\$972,782	\$640,945	\$1,280,527	2
FY24	-\$288,800	\$1,037,837	\$530,879	\$1,206,851	2
FY23	-\$304,300	\$472,849	\$531,836	\$700,385	1

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • 2 x 3,000lt 4WD (3.4) fire appliances • 2 x 4WD light tanker (LT) appliances • 1 x 12,000lt (12.2) bulk water tanker • 3 x fire support vehicles • 6 x State Emergency Services plant (various) 	<ul style="list-style-type: none"> • Local Emergency Management Arrangements adoption • Community emergency preparedness engagement and events
Major Assets (cont)	Major Projects/Deliverables (cont)
<ul style="list-style-type: none"> • 1 x Fire Capability trailer • 1 x Emergency Management trailer • 2 x Emergency Services Buildings (Banjup and Cockburn Central) 	

Service Risks:

- Failure of the City to meet bush fire legislative obligations
- Failure of the City to meet emergency management legislative obligations
- Risk of emergencies where mitigation objectives are not met
- The health and safety of Bush Fire Brigade volunteers (including mental health)
- Risk to operational firefighters on fire grounds resulting in death or severe injury.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• The Fire and Emergency Management Service is experiencing an expanding array of demands, including increased public expectations for proficient community risk management, changing compliance with State Emergency Management Framework requirements, and climatic drivers (global warming and drying climate)• Expectations of the community and reliance on government agencies and emergency services for emergency management (prevention, response and recovery)• The introduction of the Work Health and Safety (WHS) legislation has necessitated a more rigorous oversight of the City's bush fire brigades. This requires both training and equipment to be maintained at a consistently high state of readiness.• Learnings and opportunities identified from local incident reviews and significant emergency inquiries within Australia.• Increasing heavy industry presence and investment increasing likelihood and frequency of HAZMAT related emergencies.	<ul style="list-style-type: none">• Introduction of the consolidation of emergency services legislation which we expect to see changes in the management of bushfire compliance and Volunteer Bush Fire Brigades.• Climatic drivers impacting the frequency and severity of climate-related emergencies (such as bushfires, storms, floods) and the resources required for local government to manage recovery.



Library Services

Business Unit: Recreation and Place

Directorate: Community and Place

What does this service provide to the customer?

Provides vibrant, inclusive libraries that support community connectiveness, learning, and creativity.

Customer outcome/s:

Our Library Services make a vital contribution to community harmony, lifelong learning and creativity benefits through the provision of information and literature, digital resources, and welcoming community spaces.

The Service also provides cultural, adult and youth events and access to community learning programs and heritage sites that connect people with each other and the City.

Mode of Service delivery:

Primarily insourced; outsourced functions include library courier servicing, new book processing, web and cloud hosting.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	State and Local Government Agreement for the Provision of Public Library Services in Western Australia, September 2020 Government of Western Australia, State Library of Western Australia

Strategic Outcome
3. Our Community

Strategic documents:

- City of Cockburn Library Services Strategy 2020-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Library Operations	<ul style="list-style-type: none"> Access to information and literature Library membership services Technological support Acquisition of physical and digital materials and resources 	<ul style="list-style-type: none"> Across the City's three branches KPI: Average number of physical visits 20,000 Average number of items loaned 35,000 Amount of Wifi hours accessed across the three branches per month 3,000 	<ul style="list-style-type: none"> 90.1% overall satisfaction 'Library Services' (External Customer Satisfaction Survey, Communities Thrive 2024) <p>2023/24:</p> <ul style="list-style-type: none"> Average number of physical visits 29,312 Average number of items loaned 55,144 Average number of Wifi hours accessed across the three branches per month 7,353 Number of information enquiries 7,695 Number of technical enquiries 2,725 	<ul style="list-style-type: none"> Ease of use of the online catalogue has fallen, and some customers continue to experience difficulties in working out where to find items.
Cultural, Adult and Youth Events	<ul style="list-style-type: none"> Plan, implement and evaluation annual calendar of events Deliver engaging, dynamic and safe events 	<p>Adult Services Quarterly review of adult events with a satisfaction rating 85% or higher.</p> <p>Young People's Services Annual review of young people services and programs with a satisfaction rating 75% or higher.</p>		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Learning Programs	<ul style="list-style-type: none"> Deliver innovative and engaging arts and cultural programs, events and initiatives Manage funding, sponsorship and creative partnership opportunities 		<p>Adult Services: Customer surveys from events regularly show above 90% satisfaction ratings, and generally always above 85%.</p> <p>Young People's Services Annual survey completed with satisfaction above 75%</p>	

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$88,980	\$5,082,904	\$917,569	\$5,911,492	30.7
FY25	-\$90,560	\$4,955,088	\$705,353	\$5,569,881	30.7
FY24	-\$62,600	\$4,517,929	\$927,545	\$5,382,874	32.0
FY23	-\$18,000	\$4,355,793	\$1,846,948	\$6,224,741	33.9

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Coolbellup Library Spearwood Library Success Library Library information technology, all branches Physical library items – books, DVDs and CD collections 	<ul style="list-style-type: none"> 50-year Spearwood Library celebration Providing a library service that is innovative and industry leading, as well as striving to achieve or exceed national ALIA and State Library of WA benchmarks.

Service Risks:

- Resource for, and anticipate legislative requirements to comply with the National Principles for Child Safe Organisations
- Provide safe and socially inclusive library facilities
- Ageing infrastructure and remaining fit for purpose and inviting to the community
- Ongoing risk of being unable to respond quickly to the rapidly changing information and technology needs of the community.
- Resourcing pressures leading to service levels falling below KPIs and national and state benchmarks.
- Not meeting the needs of the increasing population growth within the City of Cockburn.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Suburbs increasing in size, and new suburbs needing new services• Changes in demographics• Increased mental illness, homelessness, and increased unemployment issues• Technology changing - need for digital literacy• Increased isolation and loneliness - libraries as a third space• Increased diversity.	<ul style="list-style-type: none">• Community expectation for the continued access of relevant technology, as well as continued access to diverse programs and services including collection development• Investigation of outreach facilities to underserved suburbs (eg mobile van or library car/van.• Implementation of innovative services such as 'Library of Things'.



What does this service provide to the customer?
The Service manages the operational, safety and business aspects of the Port Coogee Marina, including the surrounding waterways and boardwalks.

Customer outcome/s:
Provides the customer with access to marina services and facilities including marina pens and supporting amenities.
Enables community and visitor enjoyment of a destination Marina for recreational, tourism and leisure activities.

Access to safe, well maintained marine infrastructure and healthy waterways, and efficient customer licence administration and vessel compliance.

Mode of Service delivery:
The service is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Jetty and Mooring Licence with Department of Transport (expires July 2036) for the Fuel Facility and Pens. Management Order of Reserve 51573
Strategic Outcome	
3. Our Community	

- Strategic documents:**
- City of Cockburn Strategic Community Plan 2025-2035
 - Marina and Coastal Infrastructure Asset Management Plan 2020-2024
 - Port Coogee Marina Management and Operations Review 2024
 - Port Coogee Marina Expansion Business Case 2019

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Customer (Marina) Experience, Service and Facilities	<ul style="list-style-type: none"> Customer services for boat owners, contractors and community. 	<ul style="list-style-type: none"> Marina berth occupancy, 2024 90% Berth occupancy in 2025 90% *90% to allow for Capital infrastructure renewal. 	92.1% customer satisfaction score 'Port Coogee Marina'. (External Customer Satisfaction Survey, 2024)	Continued strong satisfaction based on 6 or more out of 10. Comments from 2024 Survey. • Parking continues to be a problem.
Licensing and Compliance Administration	<ul style="list-style-type: none"> Administration of Licences and vessel compliance documents. 	<ul style="list-style-type: none"> Annual audits for compliance documentation and 3 yearly Fire and Safety Certificates. Waitlists for each vessel size to ensure no vacant days in pens when vessels leaving marina 		
Emergency Response	<ul style="list-style-type: none"> Emergency response (eg hydrocarbon spills, boat taking on water) 	<ul style="list-style-type: none"> 24/7 on call availability for customers and office open 5 days per week Staff trained in Emergency response and regular drills 		

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Infrastructure Operations	<ul style="list-style-type: none"> • Provide quality infrastructure and maintain safe environment. 	<ul style="list-style-type: none"> • Daily site inspections to check boats, waterways and infrastructure. • Annual inspections and reporting across all infrastructure for proactive maintenance. 		
Waterways health	<ul style="list-style-type: none"> • Inspect and maintain healthy waterways. 	<ul style="list-style-type: none"> • Waterways health baseline and fish diversity study in 2019, repeated every 3 years (2022 completed and 2025 planned). • Maintain Clean Marina accreditation with Marina Industries Association through environmental audit. 		

Funding Source: Primarily Commercially Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$2,114,562	\$1,459,995	\$708,306	\$53,738	3.0
FY25	-\$1,938,922	\$1,529,272	\$524,691	\$115,041	3.0
FY24	-\$1,827,598	\$1,329,701	\$471,439	-\$26,457	3.0
FY23	-\$1,409,538	\$1,157,790	\$306,211	\$54,462	3.0

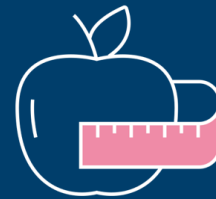
Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Floating jetty infrastructure 2 x marina vessels Emergency response equipment Fuel infrastructure Marina Lounge and Laundry Marina Office Port Coogee waterways 2 x public boardwalks 5 gatehouses Public jetty 2 x loading berths 	<ul style="list-style-type: none"> Stage 4 Expansion Business Case Fraser's Property Handover Deed deliverables New marina vessel

Service Risks:

- Not ensuring adequate maintenance of marina infrastructure facilities
- Fire or large hydrocarbon spill, major storm event
- Meeting business regulations and operational compliance
- Provision of a safe and secure environment at the Port Coogee Marina
- Failure to control and respond to pollution within the waterways.
- Reputational damage if adequate service levels are not provided
- Not identifying and addressing risks or non-compliance on daily inspections and waterways patrols

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Business Plan initiatives New Marina Lounge Full Waitlists Car parking demand Business Case for Stage 4 expansion. 	<ul style="list-style-type: none"> Stage 4 Expansion, including Fuel Jetty Reconfiguration Upgrades to Marina Services Building to consider commercial option. Explore business growth with commercial/service opportunities



Public Health and Building Services

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

The Service provides an approval, investigative, advisory, monitoring, promotion and enforcement service to the City, residents and external agencies on all public health and building matters.

Customer outcome/s:

Public Health and Building Services facilitates the provision of a built and natural environment that protects, supports and facilitates positive public health and wellbeing outcomes for the community by

- ensuring that the built environment is safe and protects public health
- identifying and managing potential public health risks
- providing ready access to outreach services and support programs, to enable the community to maintain an active and healthy lifestyle.

Mode of Service delivery:

- Public Health and Building Services is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	<i>Public Health Act 2016; Environmental Protection Act 1986; Food Act 2008; Health (Miscellaneous Provisions) Act 1911; Building Act 2011 and other related legislation.</i>

Strategic Outcome

3. Our Community

Strategic documents:

- City of Cockburn Public Health Plan 2013-2018 (under review)

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Public Health Services	<ul style="list-style-type: none"> Premises assessed for legal compliance. Advice on potential public health impacts of development. Monitoring of environmental factors/ nuisance conditions. 	Number of assessments of public health premises carried out to meet recognised minimum frequency and standard: 2,000		
Health Promotion	<ul style="list-style-type: none"> Free health checks at community events or spaces. Low cost preventive health and wellbeing programs offered. 	Free Health Checks offered to the community at 90% of City of Cockburn events.		
Building Services	<ul style="list-style-type: none"> Built form outcomes that meet minimum health and safety requirements. 	Percentage of permits issued within the statutory timeframes: 99%		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,907,283	\$4,643,033	\$2,179,852	\$4,915,602	29.6
FY25	-\$1,849,653	\$4,174,464	\$1,863,927	\$4,188,738	30
FY24	-\$1,623,020	\$4,198,559	\$1,591,563	\$4,167,103	32
FY23	-\$1,941,817	\$4,131,799	\$1,139,097	\$3,329,080	33.7

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 6 x light fleet vehicles. Dust meter, sound level meters, microscope, and assorted sampling, testing and analysis equipment. 	<ul style="list-style-type: none"> Unauthorised Spas and Safety Barriers compliance project. Review of the Local Laws to address public health and safety, fencing as well as to facilitate appropriate animal management. Introduction of new state public health regulations and codes. Transition to the National Construction Code 2022 and relevant Australian Standards, during 2025.

Service Risks:

- Failure to communicate and administer legal requirements to reduce the risk of communicable disease in the community
- Failure to administer requirements upon small to medium businesses to prevent pollution
- Failure to communicate and enforce minimum public health and safety requirements upon businesses and the community
- Failure to ensure that built structures comply with the minimum requirements of the National Construction Code (NCC) and relevant Australian Standards
- Failure to implement sound health promotion strategies to reduce the incidence of non-communicable lifestyle diseases within the community

Drivers for Change:

Current	Future
<ul style="list-style-type: none">Public events are becoming increasingly popular and complex, placing an increased demand on the team to assist the community to meet minimum health and safety requirementsStage 5 of the Public Health Act 2016 transitional period will see the introduction of a new suite of public health regulations, codes and enforcement tools in 2025Transition from the NCC 2019 to the NCC 2022 is underwayThe review of the City’s local laws to meet community expectations and ensure public health and safety, as well as to animal management by the communityThere is a significant industry shortage of suitably qualified Building Surveyors and Environmental Health Officers.	<ul style="list-style-type: none">Public Health Plans will be a legal requirement for LGAs by June 2026, which will require ongoing and regular work as part of the Integrated Planning and Reporting FrameworkChanging social requirements, an aging population, as well as shifting public expectations will see increased demand for community wellbeing and preventive health activities.Changes to the climate will bring an increased risk of extreme weather events (e.g. storms, heat waves, flooding) and potential for changes to the vectors of disease that are active in the Perth Metropolitan area.To ensure that the City can attract and retain suitable staff, a Traineeship / Undergraduate role is required in Building Services.



Ranger Services

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety



What does this service provide to the customer?

Ranger Services create opportunities for the community and pets to live peacefully in a safe environment. Rangers deliver clear guidance, proactive education, and compliance measures in regard to pets, livestock, litter, fire control and other local law matters to support a harmonious and sustainable community, contributing to making Cockburn, the best place to be.

Customer outcome/s:

Proactive patrolling of public areas to ensure safe environment for our community and their pets, including compliance with various laws. Provide animal-related services required by law.

Parking compliance to help improve road and pedestrian safety.

Impounding of illegally placed goods and signs from public areas as required by State Legislation and City Local Laws. Investigating a wide range of litter matters to ensure a cleaner and safer environment for the community, complying with State Legislation and City Local Laws.

Mode of Service delivery:

Primarily insourced; some outsourcing (rehoming external animal welfare organisations; vet treatment).

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 Local Government Miscellaneous Provisions Act 1960 Parking and Parking Facilities Local Law 2007 City of Cockburn Consolidated Local Laws 2020 Dog Act 1976 Cat Act 2011 Litter Act 1979 City of Cockburn Jetties, Waterways and Marina Local Law 2012 City of Cockburn Waste Local Law 2020 Bush Fires Act 1954 Control of Vehicles (Off-road areas) Act 1978 Local Government (Parking for People with Disabilities) Regulations 2014

Strategic Outcome
3. Our Community

Strategic documents:

- City of Cockburn Animal Management and Exercise Plan 2020-2025

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Animal Control and Compliance	Dog attack investigations	Number of dog attacks investigated, 2024: 281 Percentage of dog attack investigations completed within 14 days, 2024: 90%	Not conducted in 2024	
	Animal registration	Number of registrations, 2024: 400		
Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need

Impounding of Animals, Signs, Goods	<ul style="list-style-type: none">• Collection and impounding of stray animals• Rehoming of uncollected impounded animals• Immediate vet treatment (pain relief) for impounded animals• Impounding of illegally placed goods and signs	<ul style="list-style-type: none">• Number of animals impounded, 2024: 902		
Parking Compliance	<ul style="list-style-type: none">• Ensure compliance with parking regulations			
Local Law Compliance	<ul style="list-style-type: none">• Investigate and address alleged breaches in relation to Local Laws	<ul style="list-style-type: none">• Infringements and Cautions issued in relation to Local Laws, 2024: 250		
Proactive Patrols	<ul style="list-style-type: none">• Proactive patrols at reserves, beaches, off-leash areas	<ul style="list-style-type: none">• Number of proactive patrols, 2024: 1552		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$455,463	\$1,877,500	\$1,306,291	\$2,728,328	11
FY25	-\$513,600	\$1,682,552	\$1,112,866	\$2,281,817	11
FY24	-\$421,500	\$1,820,730	-\$1,125,759	\$273,471	14.5
FY23	-\$937,500	\$2,689,178	\$143,382	\$1,895,060	11

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Animal Management Facility 7 specialist vehicles All-Terrain Vehicle Horse Trailer Specialist animal equipment 	<ul style="list-style-type: none"> Local Law review is currently underway in regard to Cat prohibited areas to protect wildlife Aboriginal Ranger Traineeship to be implemented. Delivery of Community Education Program Delivery of Ranger Education Program Delivery of Upgrades to Animal Management Facility (Pending Budget)

Service Risks:

- Provision of a safe working environment for Rangers staff
- Animal Welfare, ensuring the humane treatment and care of impounded animals
- Legal Risks, ensuring correct interpretation and application of Acts, Regulations and Local Laws in providing the service
- Enforcement Challenges, ensuring consistent and fair enforcement of laws
- Provision of adequate duty and care to impounded animals
- Understanding and meeting community's safety and security needs for Rangers and Customer Services
- Failure to enforce parking compliance within the City
- Proactive enforcement requires substantial resources and could be strained during periods of high demand.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Greater number of people returning to the workplace = less attention given to domestic animals, less people investing time into training their animals• Population growth and increased development resulting in more dogs and cats in the City• The City's Animal Exercise and Management Plan 2020 - 2025 has increased the amount of Dog Exercise Area's within the City.	<ul style="list-style-type: none">• The community is growing, and a main priority is the safety of the community and pets. Rangers are a leader in response and pro-active approaches to help increase the safety in this field• The status of the centralised State Animal Registration Database (which replaces the City's locally- managed database) presents several uncertainties, which may potentially impact the revenue generated from animal registrations. It will be crucial to monitor this system development and fiscal stability in this area of service.



Recreation Services

Business Unit: Recreation and Place
Directorate: Community and Place

What does this service provide to the customer?

Builds the capacity of local sporting clubs by offering support, guidance, advice and grants. Prioritises the community infrastructure needs, further develops proposed infrastructure through planning and investigation, and supports project delivery to meet the needs of community recreation facility users and managers. Obtains maximum value of the City's community venues through ensuring equitable access and use. Administers recreation events for the City.

Customer outcome/s:

Provides equitable access to community facilities and events, thereby promoting participation, inclusive connections and wellbeing.

Offers financial support for individuals to participate in community and amateur elite sport (e.g. KidSport and Junior Sport Travel Assistance).

Supports sporting clubs to deliver services, activities and products to the community for better engagement and growth

Mode of Service delivery:

Primarily insourced, with support from consultants to undertake individual business case work on proposals.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Infrastructure Plan 2024 - 2041

Strategic Outcome
3. Our Community

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035
- City of Cockburn Community Infrastructure Plan 2024 - 2041

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Community Infrastructure Planning	<ul style="list-style-type: none"> • Identify future community infrastructure needs and further develop proposals through investigation and analysis • Implementation of City's Community Infrastructure Plan 2024-2041 	<p>Completion of Beeliar and Tempest needs and feasibility Study.</p> <p>Complete two floodlight concept design proposals at sporting reserves</p> <p>Make substantial progress on the top two prioritised proposals identified in the City's Community Infrastructure Plan 2024-2041</p>	<p>Customer Satisfaction Survey results. Achieve 92.5% rating for Casual hirers and 80% for regular hirers. Achieve a 90% rating for reserve hirers.</p>	<ul style="list-style-type: none"> • Sports Field Hire and Booking: • Sports ground availability is an issue • City to consider methods of limiting blanket bookings by clubs and opportunities for facility improvements to increase availability • Facility and Booking Management: • Consider alternative arrangements for collecting and returning keys, access cards, etc. such as a location closer to the venue.
Community Venue Management (community centres, clubrooms, active reserves and passive reserves)	<ul style="list-style-type: none"> • Administer and support access and use of the City's community venues 			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Sports Club Development	<ul style="list-style-type: none"> Develop and implement a range of Club development initiatives and programs. 	Engage with every sports club (110+) in the City at least twice a year.		
Special Events and Grant Administration	<ul style="list-style-type: none"> Administer City's Sport and Recreation Grants. Provision of sporting and recreation events. 	Achieve 1000 registered runners for Bibra Lake Fun Run 2025.		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,061,500	\$1,465,105	\$4,202,004	\$4,605,610	6.6
FY25	-\$907,950	\$1,180,049	\$4,019,677	\$4,291,776	6.5
FY24	-\$902,736	\$1,956,368	\$2,988,097	\$4,041,728	6.5
FY23	-\$616,300	\$1,080,767	\$2,547,216	\$3,011,683	6.5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • 15 x community halls and centres • 16 x clubrooms • 25 x active sporting reserves • standard IT equipment 	<ul style="list-style-type: none"> • Wally Hagan Redevelopment • Beeliar Reserve Needs and Feasibility • Davilak Park Redevelopment Planning • Beale Park Project Stakeholder Management • Tempest Park Needs and Feasibility • Hamilton Hill Community Centre • Coolbellup Community Facilities Master Plan • Arts and Culture City Wide Needs Assessment • Scope approach to increase occupancy levels of City community venues

Service Risks:

- Failure to coordinate Recreation major proposal transitions into project implementation on behalf of the City of Cockburn
- Effective administration of the City's sport and recreation funding programs.
- Failure to provide equitable access to the City's community buildings and reserves

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Changes in demographics has resulted in greater flexibility on sports field access (weekdays, evenings) and designing community, sport and recreation facilities that are inclusive and catering for the needs and interests of a wide population. • New development areas with higher populations creating increased pressure on existing sport, recreation and community facilities. 	<ul style="list-style-type: none"> • Population projections to 2036 show significant expected increases in both the Primary and Secondary schoolers (5-17 years) and Young Workforce (18-34 year) age groups, with expected onflow to increased demand for sports grounds and facilities • Increasing requirement to maximise ecological sustainable principles in the design and operation of buildings and outdoor spaces, particularly in energy and water usage and management.



Safer City Services

Business Unit: Development and Compliance
Directorate: Planning and Sustainability

What does this service provide to the customer?

Improves community safety and works towards crime prevention through empowerment, education and advocacy. The Service oversees the implementation and completion of strategies and plans in partnership with internal and external stakeholders to deliver projects and programs that reduce the fear of crime and improve safety for the Community.

The Service also works to develop and implement advocacy efforts to increase Police and State government resources within Cockburn to reduce crime.

Customer outcome/s:

Promotes an increased sense of safety, cohesion, and connection within the Community. Increases community knowledge of safety resources and actions to take in response to improve feelings of personal safety and safety from crime.

Residents and visitors have greater confidence in using public areas resulting from the education and empowerment efforts from the team as well as presence of CCTV.

Mode of Service delivery:

The service is primarily delivered in-house. The only outsourced component is the delivery of the security infrastructure projects (CCTV & BETTI) by licensed security installers. Safer City Services is complemented by Cockburn Neighbourhood Watch Volunteers, who participate in community events to educate the public and raise awareness on crime prevention topics.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Community Safety and Crime Prevention Plan 2022-2027 Local Government Act (WA) 1995 Privacy Act (Cth) 1988 Surveillance Devices Act (WA) 1998 Work Health and Safety Act (WA) 2020

Strategic Outcome

3. Our Community

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035
- City of Cockburn Community Safety and Crime Prevention Plan 2022-2027

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Educational Programs and Materials	<ul style="list-style-type: none"> • Safety and crime prevention programs, workshops and information to schools and the public. • Attendance at safety events/fairs. • Neighbourhood Watch facilitation and support. 	<ul style="list-style-type: none"> • Number of workshops held, and events attended: 22. 	<p>Sense of neighbourhood safety (from crime, traffic, pollution, etc.). CF = 57% PX = 6.0</p> <p>Sense of personal safety (for all ages, genders, day or night). CF = 54% PX = 6.5</p>	<ul style="list-style-type: none"> • Increase of resources invested in security measures such as CCTV and public lighting to improve sense of safety. • Improve aesthetics of neighbourhoods to reduce provocation and excuses for damage and graffiti.
Advocacy and collaboration	<ul style="list-style-type: none"> • Advocating with internal and external stakeholders to reduce crime and improve community safety. For example, advocating with WA Police for increased police resources in the City. 		<p>Placescore Liveability Survey 2024.</p> <p>CF = Care Factor (What attributes are important to respondents in their neighbourhood).</p> <p>PX = Place experience (How attributes impact personal enjoyment of the neighbourhood).</p>	<ul style="list-style-type: none"> • Increased resources and investments by private businesses such as Phoenix Shopping Centre to create a safer space for patrons. • Increased police presence.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	<ul style="list-style-type: none"> • Collaboration with stakeholders (e.g., WA Police, Advocare) to deliver community safety programs. • Collaboration with internal teams to reach an integrated approach to community safety, e.g., participation in strategic planning, such as public open space strategy. 			
Digital and Media Content	<ul style="list-style-type: none"> • Crime-prevention material and information for distribution • Maintain social media channels • Promotional and media campaigns 			

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
CCTV and Security Infrastructure	<ul style="list-style-type: none"> • Capital works community CCTV projects. • Security planning and development. • CCTV provision to City facilities. • Providing CCTV and security rebates to the community. • Project BETTI – upgrading access control and CCTV to City facilities • Any other community safety focused technological projects. 	Number of CCTV cameras installed and operational 750		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$194,861	\$363,738	\$558,598	2.0
FY25	\$0	\$321,191	\$335,965	\$657,156	2.0
FY24	\$0	\$450,509	\$340,398	\$790,907	2.3
FY23	\$0	\$370,715	\$357,874	\$728,589	3.2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • nil 	<ul style="list-style-type: none"> • Delivery of key projects outlined in the Community Safety and Crime Prevention Plan. • Educate and empower the community through a variety of workshops, pop-up stalls and information sessions. • Improve sense of safety through providing CCTV and security rebates for residents. • Implement the CCTV roll-out plan, expanding CCTV coverage of public open spaces and City assets. • Implement access control upgrades across City facilities via Project BETTI.

Service Risks:

- Failure to understand and meet the Community's safety and security needs
- Provision of inadequate information to public in relation to community safety.
- Risk of community expectations of safety improvements not aligning with actual reductions in crime statistics
- Technological risks related to the reliability, privacy and cybersecurity of CCTV and security systems.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • A greater number of people returning to the workplace; and increases in single households, leaving more homes vacant during the day, potentially leading to an increase in burglaries. • The population is aging and becoming increasingly vulnerable as they do. There is a heightened sense of this vulnerability and at times it is misplaced - education and engagement by the Service will mitigate this. 	<ul style="list-style-type: none"> • Advancements in surveillance technology, artificial intelligence driven analytics and smart city technology present new opportunities to enhance public safety. Integrating real-time monitoring and predictive analytics can improve incident response and resource allocation. • Explore opportunities in addressing underlying causes of crime such as domestic violence, mental health issues and substance abuse. Local governments play a crucial role of coordinate and facilitate in this context, bringing together community, service providers and other stakeholders.

Current	Future
<ul style="list-style-type: none">• There is a continued increase in community expectations on local government regarding feelings of safety from crime. Being the closest level of government to the community, this places the City in a unique position to identify and take advantage of opportunities in building resilient communities.• Increasing cost-of-living economic pressure places heavier strain on people which may lead to increased offending.	<ul style="list-style-type: none">• Rising youth crime rates require a coordinated approach involving schools, youth services, law enforcement and community organisations. Early intervention programs and engagement activities can help divert at-risk youth from criminal behaviour.• Social change in current times is much faster due to technology availability. Rapid social change can de-stabilise established social institutions and lead to increased crime.



Seniors Services

Business Unit: Community Services

Directorate: Community and Place

What does this service provide to the customer?

Cockburn Seniors' Centre delivers a range of recreational, educational, health and social programs, meals and events for seniors living in Cockburn. These services are available to members and casual members of the Centre.

Age-friendly programs deliver classes within the community for all seniors living in Cockburn and supports the Cockburn Men's Shed, Women's Hub initiative and the Age-friendly reference group.

Customer outcome/s:

Connects seniors within the community to create strong relationships and support aging in place.

Mode of Service delivery:

Primarily insourced; activities largely delivered by volunteers and a small amount by paid instructors.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Age-friendly Strategy 2016-2021

Strategic Outcome
3. Our Community

Strategic documents:

- City of Cockburn Age Friendly Strategy 2016-2021

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Seniors Centre	<ul style="list-style-type: none"> • Provides an inclusive age friendly safe space • Delivers diverse activities to seniors designed to enhance fitness, connection and wellbeing • Hosts and facilitates the Age-friendly reference groups • Arranges transport to and from the Senior Centre for those with limited transport options. • Facilitates and organises events to increase knowledge and skills of seniors to have greater access to services. • Provides opportunities for social travel to other communities (Outings) 	<p>Utilisation of the centre, 2023/2024:</p> <p>26,599 visits from 1,253 members</p> <p>56 outings with 1694 Members attending</p> <p>7120 meals eaten</p> <p>Goals FY 2025/2026:</p> <p>27,000 visits from 1,100 members</p> <p>56 outings with 1,100 Members attending</p> <p>7,000 meals eaten</p>	<p>Satisfaction rate: 88.8%. Notably higher than the national average.</p> <p>(External Customer Survey, 2024)</p> <p>86.2% staff and volunteers received a commendable rating</p> <p>Key areas of strength include the quality of service provided by staff and volunteers.</p>	<p>Enhancing menu diversity</p> <p>Improving transportation options to better serve the community</p> <p>Implementing regular feedback mechanisms</p>

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$312,857	\$1,181,436	\$519,154	\$1,387,734	6.1
FY25	-\$304,482	\$1,120,183	\$431,795	\$1,247,496	5.2
FY24	-\$299,964	\$1,195,600	\$519,966	\$1,415,602	5.2
FY23	-\$294,262	\$1,035,250	\$474,642	\$1,215,630	5.2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • Senior's Centre building • 1 x 29-seater bus • 2 x vans • Various audio-visual equipment 	<ul style="list-style-type: none"> • Source suitable seniors friendly transport for outings

Service Risks:

- Failure to provide food service that meets customer expectations regarding safety, taste, quality, presentation and nutrition and variety
- Maintaining a safe, suitable and fit for purpose venue for programs and outings
- Meeting food safety standards
- Failure to recruit volunteers

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Growth is constrained by the physical size of the Senior's Centre building; membership is capped at 1,100 • Changes in generational demographics and interests • Growth in the aging population resulting in increased demand for membership and activities. 	<ul style="list-style-type: none"> • Support individuals to increase data fluency • Develop new business systems to provide seniors with greater flexibility in managing their own bookings, ensuring that all generations can easily navigate and adapt to evolving technological tools. • Demographic impacts including increase in aging population and dementia; increase in lone person households. • Source suitable seniors friendly transport for the outings.



Youth Services

Business Unit: Community Development and Services
Directorate: Community and Place

What does this service provide to the customer?

Collaborates with relevant stakeholders to deliver high quality events, programs and facilities to enable our young people to reach their full potential.

Specific programs externally funded by the Departments of Communities and Justice provide young people with youth outreach services and justice mentoring.

Customer outcome/s:

Access to arts, sports, events, mentoring and youth justice programs for all young people aged 10-24 years in the City of Cockburn. Participation in social, recreational and educational school holiday programs. Access to the Cockburn Youth Centre drop-in space.

Mode of Service delivery: Primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Youth Services Strategy 2017-2022

Strategic Outcome
3. Our Community

Strategic documents:

- City of Cockburn Youth Services Strategy 2017-2022 (under review)

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Youth Programs and Events	Provision of recreational and support programs in Cockburn other than the Youth Centre.	Number of events, 2024 78	100% overall satisfaction score (External Customer Satisfaction Survey, 2023. Still awaiting 2024 Customer Satisfaction survey results)	<ul style="list-style-type: none"> Continue to review the suggestions for ideas to keep the activities, programs and classes fresh and interesting If the ageing profile of survey participants interviewed during term time is reflective of attendees, examine ways of encouraging the school holiday attendees to attend during the school term.
Youth Outreach	Culturally appropriate outreach service primarily through case management and group programs for young people who require some life skills, practical and emotional support to remain on track.	Number of programs delivered by Youth Outreach 2024: 4 programs (1 youth outreach program plus 3 stand-alone youth engagement activities)		
Youth Justice	Personalised and one-on-one support for young people who have become involved with the juvenile justice system.	Up to 20 young people supported annually. (This number will vary depending on length of one-on-one support period required).		
Cockburn Youth Centre	Provides a safe, supervised space offering youth programs, events and activities.	Annual participation/visitation, 2024 13,185 young people.		

Funding Source:

- Primarily municipally funded. Additional funding received from the Departments of Communities and Justice.

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$717,179	\$1,493,584	\$1,134,737	\$1,911,142	9.7
FY25	-\$658,424	\$1,571,943	\$1,094,550	\$2,008,069	10.7
FY24	-\$701,841	\$1,698,228	\$986,668	\$1,983,055	10.3
FY23	-\$664,874	\$1,522,686	\$1,290,980	\$2,148,792	9.8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Youth Centre building in Success 3.5 x fleet vehicles 	<ul style="list-style-type: none"> Youth Plan 2024-2028

Service Risks:

- Attraction and retention of qualified staff to deliver programs
- Harm to young people by inappropriate staff behaviour or from other young people
- Harm to staff from violent behaviour by young people or caregivers
- Loss of revenue for externally funded programs.

Drivers for Change

Current	Future
<ul style="list-style-type: none"> Mental health related difficulties continue to be one of the biggest concerns for young people. 	<ul style="list-style-type: none"> Entertainment and workshop contractor cost predicted to increase, escalating delivery costs for community events/ workshops.



4. Our Places

The City prioritises our resources and is dedicated to enhancing our distinctive and liveable areas to address the needs of our community. Our neighbourhoods and locations are linked through safe transportation choices, including roads, cycleways and pathways.

Strategic Objectives

- **4A.** Plan for Growth and Sustainable Development
- **4B.** Strengthen Unique, Liveable and Adaptive Places
- **4C.** Enhance Connectivity and Mobility through Integrated Transport Networks





Civil Infrastructure

Business Unit: Waste and Fleet Services
Directorate: Infrastructure Services

What does this service provide to the customer?
Provides safe and sustainable transport assets to keep the City's community moving.

Customer outcome/s:
Access to safe and well-maintained roads, footpaths and road reserves.

Mode of Service delivery:
Service delivery is a combination of internally provided and contracted services, with about 70% of services provided inhouse.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Road Traffic Act, 1974 Local Government Act 1995

Strategic Outcome
4. Our Places

- Strategic documents:**
- Roads Asset Management Plan 2014-2024
 - Footpath Asset Management Plan 2014-2024
 - Drainage Asset Management Plan 2020-2024

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Operations	Maintenance of the City's road, path and drainage infrastructure network	<ul style="list-style-type: none"> Road resurfacing, 2003 40,000 sqm Sweeps per year, 2003 minimum 4 sweeps per suburb. 	62/100 Maintenance of local roads (Community Scorecard, 2023)	<ul style="list-style-type: none"> Many local roads need resurfacing and footpaths need maintenance Improve/upgrade cycle paths and consider speed management to protect pedestrians and cyclists.
Subdivision inspections	Complies to standards under local government Guidelines			
Crossover applications				
Graffiti removal	Removal from City owned assets, visible residential or commercial			
Minor capital works	Delivering minor drainage, footpaths and road construction works			

Funding Source: Primarily municipally funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$162,827	\$34,670,250	\$2,437,429	\$36,944,852	27.5
FY25	-\$147,717	\$32,976,064	\$2,374,850	\$35,203,197	27.5
FY24	-\$137,400	\$30,974,107	\$2,796,298	\$33,633,005	25.5
FY23	-\$156,279	\$27,923,369	\$2,553,149	\$30,320,239	27.5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> The Roads Asset Management Plan 2020-2024 allocates \$660 million to roads, carparks and ancillary infrastructure The Footpath Asset Management Plan 2020-2024 allocates \$86 million to footpath management The Drainage Asset Management Plan 2020-2024 allocates \$290 million to pipes, pits and sump fencing. 	<ul style="list-style-type: none"> Asset management plans under review and new data survey in progress. Previous focus related to improvements and upgrades; the focus is now on renewals and maintenance. Goal in 2024 is to align new asset management plan data to create multi-year renewal programs.

Service Risks:

- Employee vacancies have left plant underutilised. The Service has been employing contractors to cover workload
- Contractor costs and energy costs are less predictable, making it more difficult to forecast costs
- Maintaining road assets and facilities to Australian Standards due to labour and materials shortages.

Drivers for Change

Current	Future
<ul style="list-style-type: none"> Transitioning service delivery to contractors for many tasks due to value for money outcomes Increased assets from subdivisions higher than expected due to housing crisis Climate change impacts require increased service levels to meet the changing environment. 	<ul style="list-style-type: none"> Increased traffic volumes reduce useful life of roads – this has future budget and funding implications.





Civil Projects

Business Unit: Assets and Projects
Directorate: Infrastructure Services

What does this service provide to the customer?
Initiates, designs and delivers the Civil Major & Minor project programs, leading project lifecycle resources and activities to deliver infrastructure construction, refurbishment and renewal projects.

Customer outcome/s:
Design and delivery of major upgraded and new Civil Projects, including roads, drainage and paths.

Mode of Service delivery: The Service is primarily outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2025-2035 Drainage Management Strategy 2018-2028 State Road Funds to Local Government Agreement 2023/24 - 2027/28

Strategic Outcome
4. Our Places

Strategic documents:

- City of Cockburn Drainage Management Strategy 2018-2028
- City of Cockburn Strategic Community Plan 2025-2035
- Corporate Business Plan
- City of Cockburn Climate Change Strategy 2020-2030
- Drainage Asset Management Plan
- Footpath Asset Management Plan
- Road Asset Management Plan

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Project lifecycle management (Design and Delivery) Internal Design Team	<ul style="list-style-type: none"> • Initiating, designing and delivery of major civil projects • Design of minor infrastructure projects. 	<ul style="list-style-type: none"> • Percentage delivered: major (>\$500K) projects against targets, 2023: 80% 	74.3 customer satisfaction score. (Internal Customer Satisfaction Survey, 2023)	Staff training to improve project management knowledge and awareness
State and Federal civil infrastructure funding management	<ul style="list-style-type: none"> • Management of State and Federal Government project program grants. 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$389,900	-\$389,900	\$0	9
FY25	\$0	\$457,702	-\$457,702	\$0	9
FY24	\$0	\$371,860	-\$371,860	\$0	8
FY23	\$0	\$300,210	-\$300,210	\$0	8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">Nil	<ul style="list-style-type: none">Delivery of approved 25/26 capital works projects and Corporate Business Plan KPIs.

Service Risks:

- Access to external grant funding for projects
- Price escalation for construction
- Skills and labour shortages.
- Service and supply chain constraints including long lead times

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Volatility in material prices and increasing labour costs• Growing need to adopt efficient building materials and sustainable construction practices.	





Development Services

Sub-service: Development Compliance
Business Unit: Development and Safety
Directorate: Sustainable Development and Safety

What does this service provide to the customer?
Development Compliance provides our community with enjoyable, compliant and healthy places.

Customer outcome/s:
Timely and accurate advice, assessment and determination on building, site and development compliance.

Mode of Service delivery: Service delivery is fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 City of Cockburn (Local Government Act) Local Laws 2000 City of Cockburn Fencing Local Laws 2012 Planning and Development (Local Planning Scheme) Regulations 2015 Planning and Development Act 2005 Building Act 2011 Building Regulations 2012

Strategic Outcome
4. Our Places

- Strategic documents:**
- The City of Cockburn – Local Planning Strategy 2024

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Compliance advice	Provision of advice on use and development of land within the City		No survey data available	N/A
Investigation of non-compliance	Investigation of alleged non-compliance with Development Approval conditions, Building Act compliance including pool inspections	<ul style="list-style-type: none"> Aim to achieve 70% of Compliance Cases closed within each financial year Maintain above 90% rate of pool inspections as depicted in DMIRS reporting 		
Retrospective Planning & Building approvals issued	Approvals granted based on compliance action	223 Comp cases closed , 2023-2024 130 Retrospective Planning Approvals received 2023-2024		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$622,938	\$362,835	\$985,773	4.6
FY25	\$0	\$827,285	\$340,233	\$1,167,519	7.6
FY24	-\$90,000	\$791,920	\$282,024	\$983,944	7.6

New service commenced in FY24

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 6x light fleet vehicles 	<ul style="list-style-type: none"> Centralisation of compliance functions (development, pool and verge) to Development Compliance Service Unit Spas and Pools Project – implement new processes and procedures to meet City's compliance standards Ongoing compliance auditing within Latitude 32 area Development of education program to reduce illegal clearing in rural and resource zones.

Service Risks:

- Legacy non-compliance cases require audit, review and risk assessment due to subsequent changes in legislation.
- Timely inspection of swimming pools and spas to ensure compliance with standards and legislation.
- Failing to provide timely, accurate determinations that comply with planning requirements.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Increase in poor workmanship/ building defects on properties constructed during COVID-19 period. Opportunity for growth as Compliance is an income-generating service unit. Primary income is derived from fines and prosecutions. 	<ul style="list-style-type: none"> Issuing of more building orders and direction notices will result in an increase of State Administrative Tribunal and magistrate hearings to the City.



Development Services

Sub-services: Statutory Planning and Technical Services

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

These sub-services undertake a regulatory function by assessing customer proposals for development and determination against the City's local planning framework and State Government's planning framework. Customers can be either internal (projects) or external (residents, ratepayers, developers or government agencies).

This includes assessment and approval of civil infrastructure drawings associated with subdivision applications, associated site inspections and issuing of clearance to enable City assets delivered via subdivision proposals.

Customer outcome/s:

Assists the customer in submitting planning, subdivision (engineering and civil design assessment) and landscaping applications to the City and processes these applications within legislative timeframes. Facilitating good planning outcomes by being customer focussed, pragmatic, clear with advice and decision making.

Provides stakeholder advice concerning all matters relating to the statutory urban planning framework.

Mode of Service delivery: The service is fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Planning and Development Act 2005 Planning and Development (Local Planning Schemes) Regulations 2015 Town Planning Scheme No. 3 Local and State Planning Policies Local and State Planning Strategy Local Government Act 1995

Strategic Outcome

4. Our Places

Strategic documents:

- The City of Cockburn – Local Planning Strategy 2024

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Statutory Planning Advice	<ul style="list-style-type: none">• Regulatory/ assessment functions.• Review of building permits.• Represent City at SAT reviews/ appeals of planning decisions.• Land administration (private landholdings).• Planning advice; front counter & phone enquiries.• Subdivision referral advice, clearances, civil engineering drawings assessment and approvals.	Percentage of development applications processed within statutory timeframe (60-90 days), 2024 70%		<ul style="list-style-type: none">• Improvement in communication between Statutory Planning and Building Services.• Time taken to deal with enquiries / applications – satisfaction continues to be lower.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	<ul style="list-style-type: none"> • Review of local development plans and assessment against structure planning framework. • Statutory auditing and reporting. • Community engagement / advertising of planning proposals & team projects. • Liquor licenses. • Exemption Assessments (SHEs). 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,433,500	\$2,969,209	\$862,624	\$1,535,709	16.0
FY25	\$1,508,665	\$2,099,506	\$870,500	\$1,461,341	16.0
FY24	-\$1,555,465	\$1,982,486	\$774,808	\$1,201,829	16.5
FY23	-\$1,635,465	\$2,420,515	\$853,658	\$1,638,708	19.5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • 2 x light fleet vehicles 	<ul style="list-style-type: none"> • Implementation of the Urban Planning Framework delivered by Strategic Planning (Scheme, Strategy, Structure Planning) • Local Planning Policy review (alignment with new Strategy and Scheme) • Local Development Plan Audit (aligning to Medium Density Codes) • Delegated authority to determine proposals consistent with the planning framework, otherwise determination by OCM required • Port Coogee Parking Management Plan formulation and community engagement • Formulation / review of City Specifications for landscaping of Public Open Space sites. • Creation of event flows within Property and Rating tracking engineering applications.

Service Risks:

- Not providing timely and accurate determinations
- Making negligent decisions resulting in public harm
- Making decisions that result in unattractive, unsustainable or non-compliant environments
- Provision of incorrect planning advice resulting in disgruntled customers
- Making decisions which result in tribunal challenges resulting in high legal cost
- Making decisions which result in poorly engineered infrastructure or landscaping projects
- Approving development of poorly designed built environments resulting in reputational risk to the City
- Poor management of public and media scrutiny over controversial developments.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Increase in the complexity of development proposals, often leading to more requests for legal advice • Opportunity for fee generating services • Greater liaison and reporting between Development Services and Development Compliance units to generate additional revenue from fines and prosecutions • Updating the planning framework (policy) to align with State Government or Council priorities • Market demand for urban planners impacting ability to hire senior / experienced officers • Increase collaboration with state government agencies, partnership building and potential for shared graduate urban planner program. 	<ul style="list-style-type: none"> • Review of Local Planning Policies to align them with new Strategy and Scheme • Audit of Local Development Plans to align with new Medium Density Codes • Implementation of new policy due to anticipated Council focus on urban tree canopy may lead to greater resourcing need • Sustainability and Climate Change influencing revised urban planning policy formation • Housing affordability / rental crisis challenges generating a need to investigate reducing barriers to accessible housing options • Technology innovations (PowerBi, GIS etc) which could improve application processing times / efficient customer interactions • Strategic mindset (improving planning framework, adapting to current trends/topics, improving transparent decision-making). • Responding to any upcoming state government planning reform initiatives accordingly.



Parking Operations

Business Unit: Development and Safety

Directorate: Sustainable Development and Safety

What does this service provide to the customer?

Provides a safe and equitable parking experience for all the City of Cockburn's road transport network users.

Customer outcome/s:

Improved accessibility and convenience of parking and a safer customer parking experience. Timely Response by the City to reactive parking matters, including illegal parking, parking complaints and abandoned vehicles.

Mode of Service delivery:

The Service is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	<ul style="list-style-type: none"> • Local Government Act 1995 Section 3.12 • City of Cockburn Parking and Parking Facilities Local Law 2007 • City of Cockburn (Local Government Act) Local Laws 2000 • Local Government (Parking for People with Disabilities) Regulations 2014 • City of Cockburn Jetties, Waterways and Marina Local Law 2012 • Control of Vehicles (off-road areas) Act 1978

Strategic Outcome

4. Our Places

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Parking Compliance	<ul style="list-style-type: none"> • Conduct parking patrols. • Implement parking control plans and strategies. • Manage and respond to community parking complaints. • Community consultation for proposed parking controls. 	<ul style="list-style-type: none"> • Number of proactive patrols, 2023: 450 • Number of school parking patrols, 2023: 400 	No customer satisfaction surveys are conducted for Parking Operations.	n/a
Parking Infrastructure and Signage	<ul style="list-style-type: none"> • Design and manage parking station layouts and signage. • Evaluate potential enhancements to parking management. 			
Parking Permits	<ul style="list-style-type: none"> • Oversee and manage City's residential, commercial and special parking permits. 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$520,500	\$607,789	\$343,169	\$430,458	3
FY25	-\$780,500	\$630,551	\$297,860	\$147,911	3
FY24	-\$710,500	\$600,741	\$339,715	\$229,956	2
FY23	\$257,120	\$188,974	\$2,417	\$191,391	2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Fleet vehicles Parking License Plate Recognition systems Parking enforcement software and networked hardware Low Power Wide Area Network sensors 	<ul style="list-style-type: none"> Review into paid parking solutions Continuous improvement of service unit process and policy. School & Community Parking Education.

Service Risks:

- Physical harm to team
- Mental health and wellbeing of team
- Damage to city property/equipment
- Potential misuse of authority
- Lack of appropriate training
- Misinterpretation of local law
- Ethical implications of parking enforcement.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Strategies required for decreasing abusive and aggressive behaviour from members to City's officers and support staff. 	<ul style="list-style-type: none"> Increasing population density and changed planning requirements are exacerbating on-street parking issues, and pedestrian and vehicle interactions are increased.



Property Services

Business Unit: Finance

Directorate: Corporate and System Services

What does this service provide to the customer?

Property Services collaborates with Planning, Project, and Civil Infrastructure teams on land acquisition projects. The Service coordinates with external stakeholders, the community, and other City teams to manage City properties and buildings, including both community and commercial facilities.

Customer outcome/s:

Provides general land administration advice and support to internal and external customers. Negotiates and administers land acquisitions for public infrastructure projects. Manages road and public access way closures. Partners with State agencies on land administration matters.

Negotiates, executes and manages the City's lease portfolio, and buys and sells property for the City.

Mode of Service delivery:

Service delivery is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 (WA) Land Administration Act 1997 (WA) Commercial Tenancy Agreements Act 1985 (WA)

Strategic Outcome

4. Our Places

Strategic documents:

- Land Management Strategy 2017-2022 (update under development)

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Land Management	<ul style="list-style-type: none"> • Purchase and disposal of land. • Resumption of land for projects. • Partners with State agencies on land administration matters. • Negotiates and administers land acquisitions for public infrastructure projects. • Manages road and public access way closures. • Road and park naming. 		<p>85.7/100</p> <p>(Internal Customer Satisfaction Survey, 2023)</p> <p>NB: No Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community.</p>	<ul style="list-style-type: none"> • The Service has historically been reactive rather than providing strategic advice on development requests. Overarching management of the City's property portfolio is needed. • To better service to customers, Property Services is adopting a strategic management of the portfolio and land associated projects and offering guidance for holistic solutions to land administration issues.

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Lease Management	Commercial Lease Management	Commercial tenancy occupancy, 2023: 95%	As above	As above
	Community Lease Management	Endorsement and completion of Naval Base Shacks lease.		
		Optimum use of community portfolio - optimisation is based on 2/3 capacity or operational delivery onsite.		
		Road and Park Naming - align with customer service charter.		
		Acquisitions - Public Works - project timeline alignment.		
		Council Resolution Actions - within 12 months		

Funding Source: Primarily Commercially Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$4,518,830	\$1,446,483	\$2,268,767	-\$803,580	5
FY25	-\$4,384,819	\$1,657,863	\$2,150,432	-\$576,524	5
FY24	-\$3,966,366	\$2,251,671	\$1,309,913	-\$432,984	3.4
FY23	-\$3,744,324	\$3,744,324	\$1,117,453	-\$1,403,180	4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> The City's land valuation (2021) was \$85 million 	<ul style="list-style-type: none"> Naval Base Shacks management Land Management Strategy update Food Truck licence site allocation Illuminated street signage lease Development lease option (Coolbellup): not-for-profit disability housing New Lease opportunity – Coogee Beach Kiosk Structure Plan review for remaining development site (Yangebup) Share Use Agreements – Department of Education Child Health Clinic Leasing x 4 – Department of Health.

Service Risks:

- Accurate analysis on the feasibility of land development
- Maintaining City's property interests in land and buildings through lease and licence management.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Increase the commercial portfolio to bolster economic outcomes and increase revenue Increase in Management Orders due to subdivisions. 	<ul style="list-style-type: none"> Utilisation of property to develop alternate revenue for the City The development and delivery of Latitude 32 provides a vast opportunity for the City to investigate options for long term investment, as well as potential business incubation and economic outcomes/partnerships.



Strategic Planning Services

Business Unit: Growth and Sustainability
Directorate: Sustainable Development and Safety



What does this service provide to the customer?

Documents the longer-term town planning vision for the community of Cockburn, in line with State level guidance and planning needs.

Maintains a local planning framework that facilitates a high standard of development, and that considers legislative requirements and desired community outcomes.

Provides timely, quality information that informs and directs increased public and private investment within the district.

Educates and informs customers on strategic planning processes relevant to the community, including those being managed or delivered by other levels of government or the private sector.

Manages the equitable provision of development contributions towards local government infrastructure, thereby sharing the cost burden of infrastructure with benefitting parties.

Customer outcome/s:

A modern local planning framework that is well maintained, provides a clear vision for the City into the future, and a fit for purpose practical assessment tool for today's development proposals.

Assessment, processing and formal advice on strategic planning proposals, such as structure plans, scheme amendments and broader government policy relating to land use planning and development.

Ensuring the local planning framework best considers community aspirations and desired outcomes.

Mode of Service delivery:

The Service is primarily insourced. Specialised technical expertise is outsourced only where required. This is usually limited to Council-led major projects or peer review where independence of expertise is an important factor.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Planning and Development Act 2005 Planning and Development Act Regulations 2009 Planning and Development (Local Planning Schemes) Regulations 2015 Planning and Development (Region Planning Schemes) Regulations 2023 City of Cockburn Local Planning Strategy City of Cockburn Town Planning Scheme No.3

Strategic Outcome

4. Our Places

Strategic documents:

- City of Cockburn Local Planning Strategy

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Strategic Planning	<ul style="list-style-type: none"> Review and respond to Federal, State and Regional frameworks, amendments, policies and guidelines Development of local town planning strategies and schemes, district plans, commercial strategies and other local planning documents Provision of strategic advice on complex planning proposals 	<ul style="list-style-type: none"> Percentage of scheme amendments and structure plans processed within statutory timeframes: 95% Local Planning Framework remains fit for purpose, updated in line with planning regulations timeframes and adapted to contemporary planning issues as appropriate. Respond to enquiries in 	53/100 performance index score 'Managing responsible growth and development' (Community Scorecard, 2023)	<ul style="list-style-type: none"> Balance development with maintaining liveability in the area Advocate for more sustainable and passive design principled development Retain and enhance green spaces and values in development Infrastructure provision to

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
		accordance with the timeframes specified in the customer charter.		keep pace with development .
Development Contributions	<ul style="list-style-type: none"> Management and administration of the City's Development Contribution Plans Project scope assessments and acquittals. 	<ul style="list-style-type: none"> Development contribution plans to have costs/rates reviewed annually where infrastructure is not yet built (or under construction). 		
Local Area Planning	<ul style="list-style-type: none"> Local Area Plan Framework model. 	<ul style="list-style-type: none"> Commence collaboration across city over an agreed model of how Local Area Plans are formed, what they cover, their extent, priority and staging. 		
Cartographic Service	<ul style="list-style-type: none"> Cartographic mapping Town Planning information modules. 			
Customer Service	<ul style="list-style-type: none"> Information and advice on strategic planning proposals, including structure plans and scheme amendments. 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$254,898	\$1,719,404	\$690,328	\$2,154,833	9
FY25	-\$230,521	\$1,816,849	\$784,739	\$2,371,067	10
FY24	-\$203,200	\$1,554,535	\$534,524	\$1,885,859	10.7
FY23	-\$190,702	\$1,909,164	\$269,034	\$1,987,496	11

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 1 x light fleet vehicle 	<ul style="list-style-type: none"> Local Planning Strategy Local Planning Scheme and Policies Jandakot/Treeby District Structure Plan Public Open Space Strategy Local Area Plan Model Annual Demographic Forecast Updates Annual Development Contribution Plan administration, review, reporting and auditing Assessment of strategic planning proposals, including structure plans and scheme amendments – both as received from external customers and those generated from the City in maintaining the local planning framework

Service Risks:

- Failure to meet statutory obligations and timeframes
- Loss of investment due to an outdated/unworkable local planning framework
- Failure to identify and secure land required to accommodate future community needs
- Not providing accurate information on strategic planning matters

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Ongoing Housing Crisis (both availability and affordability)• Labour and material shortages strongly affecting viability of higher density / multiple dwellings• Impact of Federal Government decisions and State planning reforms on City's local planning framework and processes, including:<ul style="list-style-type: none">• Roe Highway rezoning for Urban use• Jandakot/Treeby Urban Expansion Area• AUKUS Agreement• Western Trade Coast / Global Advanced Industrial Hub infrastructure needs• Other Region Scheme Amendments (e.g. Wattleup, Aubin Grove, Banjup)	<ul style="list-style-type: none">• Rates of urban growth, including impacts on service planning and delivery associated with ad-hoc rezoning of land not foreshadowed in the State or Local Planning frameworks for urbanisation.



Transport and Traffic Services

Business Unit: Traffic and Major Projects
Directorate: Infrastructure Services

What does this service provide to the customer?

Transport and Traffic Services manages the City’s transport network by facilitating safe, efficient, connected and sustainable movement around the City, managing traffic congestion, advocating for improved public transport and supporting alternative means of travel.

Customer outcome/s:

Monitors transport networks to identify and improve road performance issues and opportunities for the customer. Provides community liaison and interface for all transport and traffic related enquiries related to road safety, network planning, and cycling/walking routes.

Mode of Service delivery:

The Service is delivered under a mixed model combining internal delivery with contracted support services.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated service	Road Traffic Act 1974

Strategic Outcome
4. Our Places

Strategic documents:

- Integrated Transport Plan 2020-2030

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Capital Project Planning and Development	<ul style="list-style-type: none"> Preparation of annual Road Improvement and Blackspot program submissions to the State for funding consideration Preparation of Submission to the Department of Transport Western Australian Bike Network grants program to the State for funding consideration Preparation of Local Area Traffic Management proposals in accordance with Council policy with funding proposals for consideration of Council. 	<ul style="list-style-type: none"> Maximisation of External funding allocation towards City projects and initiatives. 	56/100 performance index score 'Traffic management on local roads' 59/100 'Footpaths and cycleways' (Community Scorecard, 2023)	<ul style="list-style-type: none"> Balanced traffic management and road infrastructure is needed to address traffic issues Not enough cycleways and footpaths in many suburbs, leading to disconnected paths and dangerous conditions Better signposting and wider footpaths needed.
Transport and Traffic Monitoring and Liaison	<ul style="list-style-type: none"> Management of customer enquiries relating to transport and traffic 	<ul style="list-style-type: none"> Percentage of customer requests responded to within 5 days, 2023 97.82% Progressive improvement shown with Crash Statistics in alignment with "Towards Zero" vision. 		

Funding Source:

Primarily Municipally Funded with some grant funding opportunities used for preliminary investigations and report writing.

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$230,000	\$2,114,527	\$489,183	\$2,373,711	7
FY25	\$0	\$1,787,779	\$486,277	\$2,274,056	7
FY24	\$0	\$1,480,572	\$338,678	\$1,819,250	5
FY23	\$0	\$751,671	\$19,700	\$514,768	5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 1 x light fleet vehicle 	<ul style="list-style-type: none"> Cycling/Walking Plan

Service Risks:

- Serious traffic incidents or fatalities arising from failures in transport or traffic management.
- Significant traffic congestion on the transport network
- External influences to transport network beyond the control of the City. Primarily State led projects that have unmitigated impact to City controlled roads
- Legislative reforms which may cause significant delays or cancellations to previously proposed transport routes.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Increased road safety obligations. Rates of urban growth - such as new growth corridor Jandakot Treeby and State decisions: Roe Highway land rezoning for urban purposes, and Westport Expectations: Ageing transport network, internal (to justify proposals and enable proper prioritisation via CWIP before shifting into 'project cycle'). 	<ul style="list-style-type: none"> New urban growth corridor announced in 2023 will require significant planning and investment for appropriate transport and traffic routes Expectations from existing population for updates and improvements to aging traffic and transport infrastructure.

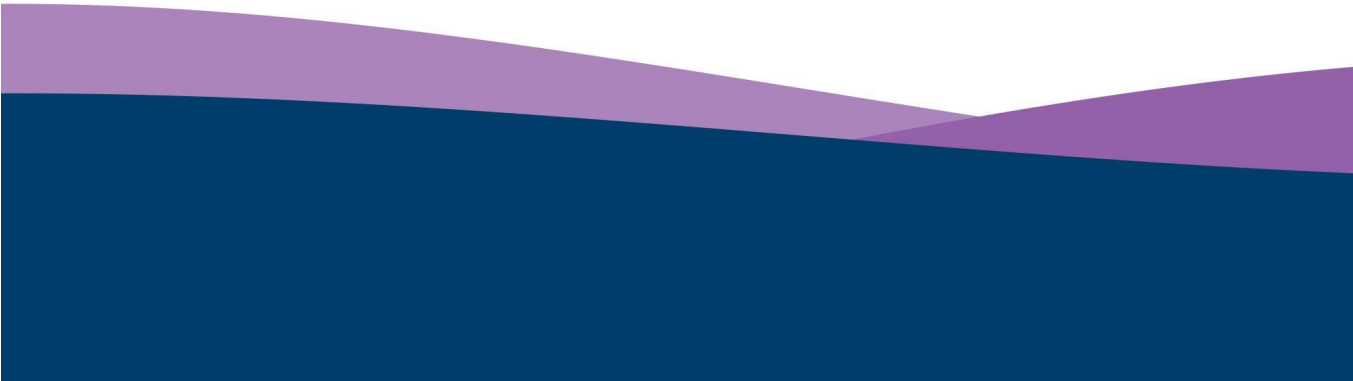


5. Our Governance

Our City is governed through transparent and accountable leadership with a focus on open communication, listening and engaging with our community, with an eye on the future.

Strategic Objectives

- **5A.** Facilitate Transparent and Accountable Governance for today and tomorrow
- **5B.** Strengthen Engagement, Communication and enhance Customer experience.
- **5C.** Champion Strategic Partnerships and Stakeholder Collaboration
- **5D.** Strive for Financial Sustainability and Operational Excellence





What does this service provide to the customer?

Manages strategic stakeholder relationships to further the objectives of the City's Advocacy and grant funding programs.

Identifies and pursues grants and award opportunities to enhance the City's reputation, build community awareness of City deliverables, and deliver financial benefits through grants to support the City's programs.

Customer outcome/s:

Advocates for City priorities with community and stakeholder groups.
Maintains and enhances stakeholder relationships with key influencers.
Provides direct constituent issue management/resolutions with Members of Parliament.

Mode of Service delivery:

The Service is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service (Advocacy, External Engagement, Grants and awards)	Stakeholder and Advocacy Framework 2021 - 2026

Strategic Outcome
5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan
- City of Cockburn Corporate Business Plan

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Advocacy and Stakeholder Engagement Grants and research	<ul style="list-style-type: none"> Management of key Stakeholders including MPs and Ministers. Grant submissions. Award applications. 		Community Scorecard feedback, 2023 'I have opportunities to have a say on things happening in my area' 49% agree. (Community Scorecard, 2023)	Key stakeholders wanted a single point of contact to solve issues quickly and understand the political operating environment.

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,307,635	-\$1,082,830	\$224,805	5.8
FY25	\$0	\$1,324,504	-\$1,324,504	\$0	5.8
FY24	\$0	\$1,375,903	-\$751,696	\$624,206	10.8
FY23	\$0	\$1,690,396	-\$1,438,076	\$252,320	10.8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Annual Advocacy Priority list to Council Mitigate and manage community and stakeholder concerns.

Service Risks:

- Failure to address criteria for grant applications in a timely manner.
- Failure to acquit external grant funds received by the City
- Inability to maintain effective relationships with stakeholders.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">Local governments are under increasing financial pressure and there is a need to balance financial sustainability with community expectations for more services and facilities.Increased need for resource sharing by community creates more conflict, and more elected member interest – leading to strategic advocacy and solution negotiations between national, state, and local government.Decreased pool of funding available to support LGA capital works programs require more sophisticated grant applications and supporting advocacy work to secure funds.Reduction in funding support and grant availability from Commonwealth government.	<ul style="list-style-type: none">Increased statutory for reporting of meetings with foreign governments and records for key stakeholders/developers.Boundary redistribution of electoral districts at state and federal level.Council amalgamation is back on the State government agenda and will require Service involvement to manage transitions and represent the City's best interests.



Asset Management Services

Business Unit: Assets and Projects
Directorate: Infrastructure Services

What does this service provide to the customer?

Enables City growth through informed decisions to deliver safe and high-quality infrastructure.

Customer outcome/s:

Ensures that the City’s infrastructure assets are planned, developed, maintained, tracked and managed in a manner that achieves the community and technical service levels, and levels of condition, that our stakeholders require of us.

The City will deliver these services in a cost-effective manner through total lifecycle management of the City’s Assets (including asset creation, preservation, enhancement and disposal considerations).

Mode of Service delivery:

Service delivery is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	The Service is required to deliver the Asset Management Plans as an integral part of the Integrated Planning Framework for Local Governments in Western Australia and informs the City's budgeting and decision-making processes.

Strategic Outcome
5. Our Governance

Strategic documents

- Asset Management Strategy 2017-2024
- City Asset Management Plans:
 - Footpaths
 - Roads
 - Drainage
 - Buildings
 - Marina & Coastal
 - Cockburn ARC

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Strategic Asset Management	<ul style="list-style-type: none"> • Creation and maintenance of updated Asset Management Plans (AMPs) and Strategy, to inform the City's Asset Management processes and position for the next 4 years and complying with the integrated planning framework requirements. 	Asset Management Plan and Strategy development Ongoing revisions as required.	84.4/100 (Internal Customer Satisfaction Survey, 2023) NB: No Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community.	Awareness of asset management services throughout the City, what we do, and how our data can be used to inform investment decisions and improve our decision-making capabilities.
Operational Asset Management	<ul style="list-style-type: none"> • Asset Planning and Register management • Asset Revaluations 	Completion of Road and Park Infrastructure Asset Condition Surveys: Completed Buildings: Not Yet Started		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$485,828	-\$485,828	\$0	5
FY25	\$0	\$623,409	-\$623,409	\$0	5
FY24	\$0	\$1,050,034	-\$547,451	\$502,583	5
FY23	\$0	\$967,154	-\$967,154	\$0	5

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Renewal of the City's Asset Management Plans Revision of Asset Management Strategy Completion of all required Asset Condition Surveys Asset Management Continuous Improvement as per 2023 Benchmarking Audit Continued input and data management of the Technology One Asset Management Information System.

Service Risks:

- Failure of Council and service areas to update and utilise asset management plans.
- A shortfall in staffing resources and skills shortage in asset management throughout WA.
- Contractor availability.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Awareness of climate change impacts (usage & replacement frequency, cost, design) on City Infrastructure for existing and future assets. Need for the increase in the efficacy of the City's asset data, and the 	<ul style="list-style-type: none"> Increased demand for more public open space/sports ovals, facilities, parking, roads and footpaths throughout the City – this is reflected when planning maintenance and renewal for assets.

Current	Future
subsequent re-assessment of the City's condition intervention requirements for all asset classes.	<ul style="list-style-type: none">Increased asset data accuracy, which will improve renewal and investment decisions in the future.



Business Systems Services

Business Unit: Information and Technology
Directorate: Corporate and System Services

What does this service provide to the customer?

The City's Business Systems function is responsible for managing the City's corporate business systems. It provides business improvement solutions, strategic advice, and oversees the promotion and management of business improvement projects, ensuring stakeholder engagement.

Additionally, the service delivers support in application management, consultation, coordination, project management, business analysis, and website development. These services are offered to all City service units to enhance organisational productivity through effective business system solutions.

Customer outcome/s:

Enhances the City's service delivery by managing and supporting the Council's ERP database and business systems to ensure they are fit for purpose, robust, effectively managed according to best practices, and highly available.

Mode of Service delivery:

Primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2025-2035

Strategic Outcome
5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Business systems, applications and processes	<ul style="list-style-type: none"> • Provision of Enterprise Resource Planning systems. • Advice and guidance for City's business systems requirements. 	<ul style="list-style-type: none"> • Percentage of business systems service requests closed within Service Level Agreement timelines, 2023: 90% 	82.2% performance index score (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> • More expertise and skills in emerging solutions. • Enhanced business systems capability to support intelligent decision making.
Business systems compliance	<ul style="list-style-type: none"> • Ensure business systems comply with the City's strategic business objectives. • Ensure new applications/ systems are operable with existing business systems. 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$4,843,560	-\$3,913,560	\$930,000	10.4

FY25	\$0	\$3,772,523	-\$3,772,523	\$0	10.4
FY24	\$0	\$1,977,626	-\$1,977,626	\$0	10
FY23	\$0	\$1,776,521	-\$1,566,521	\$210,000	9.9

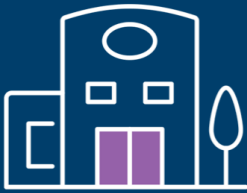
Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> IT infrastructure 	<ul style="list-style-type: none"> Business systems TechOne migration to cloud-based software solution - COMPLETE Progressive migration of TechOne Ci modules to CiAnywhere

Service Risks:

- Attracting and retaining skilled staff
- Vendor “lock-in” arrangements (predominantly with TechOne)
- Ensuring timely involvement of Business Systems in discussions and decision making.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Increasing role of artificial intelligence in business applications, presenting businesses with predictive insights and streamlined processes. Continued growth of cloud-based Business Applications Increased data security and regulatory compliance capability, with availability of advanced security measures and compliance tools Seamless connections between business applications and other systems, requiring collaboration, data flexibility and a need for integrated data. 	<ul style="list-style-type: none"> Systematic review and update of Western Australian legislation and legislative obligations.



City Facilities

Business Unit: Assets and Projects
Directorate: Infrastructure Services

What does this service provide to the customer?
Maximises the life, accessibility, and safety of our properties to be the best places for our community, visitors and staff.

Customer outcome/s:
Access to functional, safe, modern and useful City facilities.

Mode of Service delivery:
Service delivery is primarily outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 Work Health and Safety Act 2020

Strategic Outcome
5. Our Governance

- Strategic documents**
- City Asset Management Plans 2020-2024

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Operations	<ul style="list-style-type: none"> Asset management and maintenance Utilities management General hand services 	Building maintenance customer requests – first response within 5 days, 2023: 95%	88.2/100 (Internal Customer Satisfaction Survey, 2023) NB: No Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community.	<ul style="list-style-type: none"> Not all issues dealt with in a timely manner, felt this possibly due to number of issues/ projects/ workload that the Unit is dealing with, as well as budgetary constraints Request delays that occur are generally due to unavailability of third-party contractors.
Sign Shop	<ul style="list-style-type: none"> Manufacture of City signage 			

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$10,858,672	-\$7,756,864	\$3,101,808	7
FY25	\$0	\$10,337,885	-\$7,188,255	\$3,149,630	9
FY24	-\$47,945	\$9,977,291	-\$6,301,017	\$3,628,329	7
FY23	-\$47,945	\$8,844,388	-\$6,356,244	\$2,440,198	6

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> The Buildings Asset Management Plan 2020-2024 allocates \$219m to civic, community and recreational buildings for Asset Renewal. 	<ul style="list-style-type: none"> Operational Budgets 95% financial completion target Asset renewal and minor capital works 95% completion target

Service Risks:

- Insufficient internal and external resourcing to deliver asset works as required
- Accurate inclusion of asset renewal funding and resource requirements in capital expenditure discussions
- Global supply chain logistics.
- Ageing facility infrastructure.
- Rising costs across all classes of expenses.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Increased utilisation of facilities by sporting and community groups.• Climate change impacts require improvements to facilities to meet changing environment.	<ul style="list-style-type: none">• Asset condition of existing administration infrastructure is increasingly inadequate.• Increasing population driving increased and changing usage of City Infrastructure.



Civic Event Services

Business Unit: Recreation and Place

Directorate: Community and Place

What does this service provide to the customer?

Provides civic events and ceremonial functions, held for special purposes such as citizenship ceremonies on behalf of the Department of Home Affairs, recognition of community volunteers, pioneers and individuals and organisations who contribute significantly to the City.

Customer outcome/s:

Recognises and celebrates community achievements, significant milestones and special events.

Ensures the security and amenity of the City's Administration Building is maintained.

Delivers citizenship ceremonies as per the Australian Citizen Act.

Mode of Service delivery:

The Services is primarily insourced, with some outsourcing of event catering.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary Service	Strategic Community Plan 2025-2035
Mandated Service – Citizenship Ceremonies	Australian Citizenship Act 2007

Strategic Outcome

5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Civic events and ceremonial functions	<ul style="list-style-type: none"> • Delivery of Civic events. 	<ul style="list-style-type: none"> • Survey of two civic events. 	N/A	<ul style="list-style-type: none"> • Services Elected Members and guests including volunteers.
Citizenship Ceremonies	<ul style="list-style-type: none"> • Citizenship Ceremonies: 11-12 per year. 	<ul style="list-style-type: none"> • Percent compliance with Federal Ministerial targets set for citizenship conferee waiting times to attend a Citizenship Ceremony, 2024. • 100% 	Citizenship Ceremonies.	<ul style="list-style-type: none"> •
Administration building facility management	<ul style="list-style-type: none"> • On-call and after-hours building surveillance. • Manage day-to-day needs of the building by providing a caretaker role. 	<ul style="list-style-type: none"> • Number of meetings per year 	N/A	<ul style="list-style-type: none"> • Services Elected Members and internal stakeholders.

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$782,797	-\$782,797	\$0	3.5
FY25	\$0	\$808,946	-\$584,290	\$224,656	3.2
FY24	\$0	\$773,605	-\$362,451	\$411,154	3.2
FY23	\$0	\$919,934	-\$554,476	\$365,458	5.6

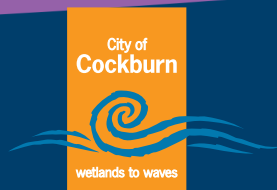
Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> City function rooms, Council chambers and commercial kitchen 	<ul style="list-style-type: none"> Audit of meeting/function room assets

Service Risks:

- Failure to adequately resource sufficient number of ceremonies
- Accident, injury, illness or risk to safety at public event or ceremony.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Increasing demand for citizenship ceremonies with numbers expanding. 	<ul style="list-style-type: none"> Local Government Elections



Communications and Marketing

Business Unit: People and Organisational Performance

Directorate: Corporate and System Services

What does this service provide to the customer?

This service ensures that the City's corporate messaging is clear, consistent, and reaches all relevant audiences effectively. It encompasses everything from crafting strategic communications plans to executing targeted campaigns, all aimed at fostering a well-informed and engaged community.

Services include marketing, communications, media/public relations, graphic design, digital, and branding.

Customer outcome/s:

Providing the community with increased awareness and understanding of the City's vision and priorities. By promoting the City's services, programs, and facilities, residents, ratepayers, visitors, and stakeholders can gain a better understanding of what the City offers and how revenue from their rates is spent.

Encourages community participation in City of Cockburn projects and decision-making.

Mode of Service delivery:

The Service is primarily insourced. A small amount of work is outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Mandated Service (Community Engagement)	**anticipated inclusion in Local Government Act review** City of Cockburn Community Engagement Charter (expected late 2024)
Communications - Discretionary service	City of Cockburn Strategic Community Plan 2025-2035

Strategic Outcome

5. Our Governance

Strategic documents:

- Strategic Communications Framework
- Social Media Plan 2024-2025
- Community Engagement Framework and Policy

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Marketing and Communications *	<ul style="list-style-type: none"> • Marketing Plans • Social media posts • ENewsletters • Websites • Printed newsletter 	Social media engagement	Not currently measured.	<ul style="list-style-type: none"> • New residents cited lack of information when moving to the City. • Multiple channel options
Media and public relations		ENewsletter opening rate		
Graphic design, digital and branding				
Community and Engagement	<ul style="list-style-type: none"> • Community engagement 	Not currently measured – plan to survey post three engagements each year *Plan to undertake a biennial community survey regarding communications.	Not currently measured	<ul style="list-style-type: none"> • Improving communication to ensure that residents, ratepayers and businesses are consulted and listened to regarding important decisions.

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,745,482	-\$1,745,482	\$0	9.8
FY25	\$0	\$2,143,302	-\$2,143,302	\$0	10.8
FY24	\$0	\$1,981,689	-\$1,355,597	\$626,091	10.8
FY23	\$0	\$1,690,396	-\$1,438,076	\$252,320	10.8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • Comment on Cockburn website • Corporate website 	<ul style="list-style-type: none"> • Protection and enhancement of the reputation of the City • Website governance • Deliver Community Engagement on all relevant City projects including mandatory projects - <ul style="list-style-type: none"> ◦ Differential Rates review ◦ Annual Capital Works Budget ◦ Strategic Community Plan/Public Open Space Strategy

Service Risks:

- Failure to appropriately approve public communication and information before publication
- Failure to effectively manage crisis communication
- Failure to brand City material appropriately
- Internal information distribution – failure to provide consistent, accurate and timely information via relevant channels
- City promotions – failure to promote the City's services
- Information distribution to community – failure to communicate with ratepayers in a timely, clear and accurate manner
- Social media – inappropriate use of social media that results in reputational damage
- Possible non-compliance with the City of Cockburn Privacy Policy, where customers unable to opt-out of receiving communications material.
- Inability to maintain effective engagement with stakeholders

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Growing population and increased cultural diversity impacts • Increase in the number of communication channels and the differing presentation requirements of each one • Demise of printed local newspaper • Low trust in governments 	<ul style="list-style-type: none"> • The City's continuing focus on economic development; and expanded event and cultural activities impacts on service delivery and resourcing. • Stronger requirement to produce accessible communications • Increased statutory requirements for engagement.



Culture and Organisational Development

Business Unit: People and Organisational Performance

Directorate: Corporate and System Services

What does this service provide to the customer?

Culture and Organisational Development sets up frameworks and programs to shape culture, inclusion, leadership, and capability. It aims to boost engagement through connections and shared values, build skills via development, and recognize exceptional work.

Diversity and meaningful experiences are valued in culture transformation, creating a workplace where individuals feel they belong. These efforts enhance motivation, satisfaction, and performance, allowing everyone to contribute fully and reach their potential.

Customer outcome/s:

1. **Maximise engagement:** enable our people to foster genuine connections and a sense of purpose through effective leadership, empowerment and shared values so that they are motivated to perform highly and are satisfied.
2. **Build capability:** providing an enabling environment that encourages personal and professional development, in which our people can realise their full potential and career aspirations.
3. **Reward and Recognise:** Acknowledge individuals who exemplify the values and culture of Cockburn by making exceptional contributions, thereby fostering a positive environment and achieving outstanding results.
4. **Culture transformation:** strives to foster an organisational culture that values diversity and ensures that our people have meaningful and supported experiences resulting in a shared sense of purpose.

Mode of Service Delivery:

The Service is primarily insourced. The delivery of surveys are outsourced via a dedicated provider. Leadership capability and training and development are also outsourced, as required.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan, 2025-2035

Strategic Outcome

5. Our Governance

Strategic documents:

- City of Cockburn Workforce Plan 2022-2026

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Employee Surveys	<ul style="list-style-type: none"> Administer employee surveys, report results, and provide quarterly leadership insights to Executive Leadership Team. 	<ul style="list-style-type: none"> Deliver monthly survey results reports within 7 days of the end of the month. Identify and report at least 3 actionable insights per quarter. 		<ul style="list-style-type: none"> Timely and accurate survey results. Insights that are based on results not on opinion.
Performance Planning & Appraisals	<ul style="list-style-type: none"> Performance plans Performance appraisals. 	<ul style="list-style-type: none"> System readiness is at 100% by 1 August each year. 		<ul style="list-style-type: none"> 90% of Performance Plans completed by 31 October each year.
Training & Development	<ul style="list-style-type: none"> Training Conference Employee study assistance. 	<ul style="list-style-type: none"> Achieving a 90% or above budget utilisation. 		<ul style="list-style-type: none"> Align with Training Needs Analysis.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Leadership Capability	<ul style="list-style-type: none"> • Senior Leadership Team Forums • Leadership and Emerging leaders' program(s) 	<ul style="list-style-type: none"> • "High" satisfaction for outputs from 80% of participants providing feedback. 		<ul style="list-style-type: none"> • Align with Leadership Capability Framework.
Employee Engagement	<ul style="list-style-type: none"> • Organisational & Directorate awards • Hearts & Minds team building program. 	<ul style="list-style-type: none"> • Annual employee engagement survey scores increase for "Recognition" and "Teamwork" 		<ul style="list-style-type: none"> • Awards are transparent, credible and fit-for-purpose.
Culture & Values	<ul style="list-style-type: none"> • Values-based communications • Culture-building activities • Diversity & Inclusion Plan implementation 	<ul style="list-style-type: none"> • Progress made implementing Diversity & Inclusion Plan 		
Trainees, Apprentices & Graduates	<ul style="list-style-type: none"> • Support people leaders in hosting apprentices, trainees and graduates • Support apprentices/trainees/graduates throughout their time with the City. 	<ul style="list-style-type: none"> • 80% of people leaders hosting and apprentices, trainees and graduates rate the support provided by the team as "high" when surveyed bi-annually. 		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,045,059	-\$1,045,059	\$0	4
FY25	\$0	\$1,156,100	-\$1,556,107	\$400,007	4
FY24	\$0	\$1,027,615	\$178,646	\$1,206,261	4
FY23	\$0	\$610,297	\$18,846	\$629,143	2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> CiAnywhere Performance Planning and Appraisals system module 	<ul style="list-style-type: none"> Leadership Capability Framework Training Needs Analysis Performance planning Training and development Onboarding and induction Change Management Employee Engagement Workforce culture and values alignment Reward and recognition

Service Risks:

- Inequitable distribution of learning and development budget
- Inadequate assessment and delivery of necessary training as mandated by laws and codes
- Resistance from management, hindering adoption of new initiatives in C&OD efforts
- Mixed messaging from leadership leading to employee confusion and weakening C&OD impact
- Complexity of addressing diverse workforce needs, requiring tailored and resource-intensive approaches.
- Failure to embed culture and organisational values to activate accountability within the leadership group.
- Change fatigue has the potential to disrupt performance and engagement.

Drivers for Change

Current	Future
<ul style="list-style-type: none"> • Managing intergenerational dynamics: Balancing the needs of an aging workforce with attracting and retaining younger talent • Advancing diversity, equity, and inclusion to mirror the community served and cultivate an inclusive workplace • Ensuring digital literacy for employees to effectively utilise new technologies, including training on software, data systems, and communication platforms • Equipping remote workers with essential digital skills, such as virtual collaboration tools and video conferencing platforms • Addressing financial constraints by seeking cost-effective solutions and innovative service delivery methods • Meeting staff expectations for engagement and involvement. • The requirement to identify innovative leadership development approaches and ensure that these cascade to emerging leaders to meet future needs. • Workforce planning needs to emphasise talent planning and focus on capability building for the future rather than workforce resourcing planning. 	<ul style="list-style-type: none"> • Local governments face workforce challenges with an aging population and younger generations entering the job market • Youth services need to adapt for Generation Z and Generation Alpha, emphasising early education and tech integration for future job markets • Employees need training to work with AI and automation efficiently. • Developing data literacy skills for informed decision-making and personalised services • Prioritising public health and employee well-being, especially post-COVID-19 • Cultivating a culture of continuous learning to meet changing skill demands. • Leadership development will need to occur through both skills-based approaches and social connections.



Customer Experience

Business Unit: People and Organisational Performance

Directorate: Corporate and System Services

What does this service provide to the customer?

Delivers top-quality, accessible customer services to ratepayers and the community.

Customer outcome/s:

Provides information and advice about local services through face-to-face interaction, telephone, email, and social media inquiries. Addresses or refers issues or concerns regarding service provision or community facilities. Processes payments for City transactions. Raises service requests for City officers to address.

Mode of Service delivery:

Primary insourced, with some project and strategic advisory services outsourced. At present, after hours calls go to a third-party provider.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome

5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Customer advice and information	Providing a face-to-face service to customers at Administration and Operations Centre front desks	Customer satisfaction front counter and contact centre	Overall satisfaction: Front Counter 85.4% Contact Centre – 79.7%	<ul style="list-style-type: none"> Improvement in overall outcome of enquiries raised. Reduction in time taken to action enquiry

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
	Providing information and advice to City customers via telephone, email and social media		(External Customer Satisfaction Survey, 2024) Internal satisfaction: 86.9% (Internal Customer Satisfaction Survey, 2023) - not completed for 2024.	or service requested. <ul style="list-style-type: none"> More options for digital interactions.
Payment processing	Processing payments for City transactions.	N/A	As above	
Customer requests – referral	Raising requests for other service areas (internal customers) based on customer enquiries.	To be considered as part of service review		<ul style="list-style-type: none"> More information included in updates or close outs. More regular updates.

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,394,184	-\$1,394,184	\$0	9.6
FY25	\$0	\$1,455,440	-\$1,455,440	\$0	9.6
FY24	\$0	\$1,506,492	-\$1,412,843	\$93,649	10.6
FY23	\$0	\$1,239,727	\$1,049,727	\$190,000	10.5

Major Assets	Major Projects/Deliverables
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<ul style="list-style-type: none">• nil	<ul style="list-style-type: none">• AI review: Live Chat and Chatbots• Introduction of omni-channel contact centre system• Single customer record• Review handling of after-hours calls• Review Complaint handling/ feedback policies.• Customer Satisfaction surveys
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Service Risks:

- Failure to maintain continuity, professionalism and continuity of Customer experience operations, including front counter, contact centre and digital channels.
- Compliance risks in safe and secure cash handling.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Provision of services for English as a Second language customers, and those with hearing difficulties.	<ul style="list-style-type: none">• Customers keen to access digital options over the phone.• Utilisation of a Customer Relationship Management system to fully understand our customers' interactions with the City.



Executive Leadership and Executive Support

Directorate: Chief Executive Office

What does this service provide to the customer?

The Executive Leadership Team provides strategic leadership and management of the City’s administration, delivering the City’s Vision of ‘Cockburn the Best place to be’, and supports the effective functioning of the elected Council.

The Executive Support service provides high level, confidential administrative coordination to the Mayor, Chief Executive Officer and the wider business

Customer outcome/s:

- A functioning and effective administration.
- An efficiently supported organisation.

Mode of Service delivery: The Service is fully insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome
5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Executive leadership	<ul style="list-style-type: none"> Strategic leadership and management to functional areas. Set, drive and communicate the City's agenda and public position. Set clear vision, direction and purpose in conjunction with Divisional performance measures. Engage with Elected Members. 	<ul style="list-style-type: none"> Lead by example; all actions, behaviours and outcomes align with vision and values of the business Target 100% Complete. Divisional activities undertaken in accordance with corporate governance, legislation and financial accountabilities Target 95% On Track. Reporting of quarterly KPI milestones Target 100% On Track Engagement of Elected members through annual survey Target 85% Completed. 	55/100 Performance Index Score "Council's Leadership" (Community Scorecard, 2023).	<p>Council employees listen to residents and act in their best interests.</p> <p>Address issues such as unfinished roads and inadequate infrastructure.</p>

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Executive and Administrative Support	<ul style="list-style-type: none"> Chief Executive Officer Support. 	<ul style="list-style-type: none"> Response within one business day to Executive. 	79.1% customer satisfaction score.	
	<ul style="list-style-type: none"> Coordination of Executive Administrative team. Executive Services team support and supervision of administrative functions. 	Incoming tasks, 2023 95%	(Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> Support function

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$3,832,194	\$1,686,297	\$5,518,492	11
FY25	\$0	\$3,083,673	\$1,637,675	\$4,721,348	14
FY24	\$0	\$4,347,988	\$1,175,560	\$5,523,547	16
FY23	\$0	\$3,438,962	\$399,748	\$3,838,710	4

Note: Executive leadership included in Service Plan from FY24

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • nil 	<ul style="list-style-type: none"> • Strategic leadership and organisational alignment in delivery of <ul style="list-style-type: none"> ◦ Strategic Community Plan ◦ Corporate Business Plan ◦ Long Term Financial Plan ◦ asset management ◦ service delivery ◦ City projects ◦ workforce plans aligned to strategic outcomes • Continued business improvement, standardisation and efficiency of executive support functions.

Service Risks:

- Early identification and mitigation of strategic and operational risks
- City's vision and values are communicated and understood
- High levels of involvement, engagement and communication with the community are maintained
- Compliance with legislative requirements
- Lack of capacity to effectively support the increasing administrative workload and regulatory and customer related requirements.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Keeping customers central to the redesign, local government organisations need to define the outcomes they want to see and redesign services based on those defined outcomes. • Sharing expertise, whether through organisations or skills platforms, can help local governments meet the costs of improving service delivery • Local authorities are ideally positioned to drive significant progress on environmental initiatives and outcomes. Today's customers want their Councils to take the lead on environmental sustainability actions 	<ul style="list-style-type: none"> • Local authorities will also need to support and reskill existing staff for the digital era, including the ability to interact with emerging automation capabilities • Making progress on the green agenda is crucial and private-sector partnerships will enhance progress. These partnerships provide local government organisations with more opportunities to proactively encourage sustainable business practices • Artificial intelligence and the increased automation of routine tasks is more likely to redefine executive support staff roles as opposed to replacing them entirely.



Financial Accounting

Business Unit: Finance
Directorate: Corporate and System Services

What does this service provide to the customer?

This service encompasses a broad range of financial activities including budgeting, accounting, and financial reporting, all designed to uphold the financial health of the City. By implementing robust financial systems and controls, and providing ongoing education to stakeholders, the service aims to enhance financial literacy and operational efficiency.

Customer outcome/s:

Supports the management of the City's financial services through provision of expert services, technical advice, and leadership.

Assists in reducing financial risk through system and process implementations, controls, education, monitoring and compliance with regulatory requirements.

Mode of Service delivery:

The Service is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 (WA)

Strategic Outcome
5. Our Governance

Strategic documents:

- City of Cockburn Long Term Financial Plan 2025-2034

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Audit requirements	<ul style="list-style-type: none"> • Audit of the annual financial report. • Specific purpose audits. 	<ul style="list-style-type: none"> • Unqualified audit opinion with no significant findings, 2023/24. achieved 	80.9% overall satisfaction. (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> • Provide professional growth opportunities to enhance staff skills and knowledge. • Provide continuous support to Accounts Payable team to ensure supplier payments are accurate and timely.
Financial reporting	<ul style="list-style-type: none"> • Statutory financial reports. • Management financial reporting. 	<ul style="list-style-type: none"> • Ensuring timely submission of financial reports to regulatory bodies. 		
Maintenance of non-financial assets Register	<ul style="list-style-type: none"> • Non-Financial Assets Register. 	<ul style="list-style-type: none"> • Ensuring accurate and timely non-financial assets processing for inclusion in the management and statutory financial reporting that warrants an unqualified audit opinion with no significant findings. 		
Financial management	<ul style="list-style-type: none"> • Tax returns • Cash flow management 	<ul style="list-style-type: none"> • FBT Return and BAS to be lodged before/by the due date. 		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$19,350,000	\$4,116,800	-\$3,698,046	-\$18,931,246	8.5
FY25	-\$19,120,000	\$4,185,024	-\$3,651,440	-\$19,012,177	7.5
FY24	-\$12,750,681	\$4,501,730	-\$3,898,286	-\$12,463,943	8.2
FY23	-\$7,266,000	\$4,502,698	-\$3,817,786	-\$6,581,088	10.8

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Realigning chart of accounts with new organisation structure Accounts Payable process review and mapping Implement recommendations from credit card audits

Service Risks:

- Staffing shortages
- Rising complexity to meet the requirements from both the Department of Local Government and Office of Auditors General
- Adaptability of staff and stakeholders to meet the technology advancement
- Inadequate staff and systems coverage to meet the demand of City's population and economic growth
- Reliability and swiftness of IT infrastructure systems

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> The Department of Local Government and Office of Auditors General, including the changes in Accounting Standards drive the statutory reporting requirements for the City. 	<ul style="list-style-type: none"> Technological progress and advancement The Department of Local Government and Office of Auditors General, including the changes in Accounting Standards will continue to drive the statutory reporting requirements for the City.



Fleet Management Services

Business Unit: Parks, Fleet and Waste
Directorate: Infrastructure Services

What does this service provide to the customer?

The City uses a range of fleet, plant and equipment assets to deliver services to improve our residents' enjoyment and use of our parks, reserves, public open space, and facilities.

Customer outcome/s:

Access to aesthetically pleasing and safe community open spaces, parks, reserves and facilities for residents and wider community enjoyment.

Mode of Service delivery:

Service delivery is primarily insourced but contracts out services such as specialised fleet or equipment maintenance or repair.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	Road Traffic Act 1974 Road Traffic (Vehicle Standards) Regulations 2002 Motor Vehicle Standards Act 1989 Australian Standards

Strategic Outcome
5. Our Governance

Strategic documents

- Fleet and Plant Asset Management Plan 2020-2024

Sub-services	Outputs	Measurement	Customer satisfaction	Customer stated need
Procurement of fleet and plant	Procurement of fleet and plant that ensures the best investment of ratepayer funds	Optimal vehicle replacement targets - under development	76.4/100 (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none">Major (internal) customer issue is timeframes for supply, maintenance and repairs – usually due to scheduling priorities.
Maintenance of fleet and plant	Maintaining fleet and plant to ensure customer use and enjoyment of City's open spaces	Number of fleet services completed 2023 year number of services 290 per annum Target met	NB: No direct Community Satisfaction scores can be reported for this Service, as it supports other parts of the City in delivering services to the Community.	
Ensuring Fleet assets are Safe and Fit for Purpose	Review and recommend improvements to comply with Dept of Local Government Framework Standards are met			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$7,858,498	-\$7,014,442	\$844,055	7
FY25	\$0	\$6,747,894	-\$5,994,015	\$753,879	8
FY24	\$0	\$6,864,552	-\$6,492,575	\$371,977	8
FY23	-\$1,040	\$6,481,858	-\$5,958,836	\$521,981	7

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">The Parks & Environment 2020-2024 Plan allocates \$24 million for major and minor plant and light fleet.	<ul style="list-style-type: none">Review of Vehicle Selection Criteria to ensure optimum value and use for the City.Improved prioritisation of service maintenance and repair requests.

Service Risks:

- Zero emissions requirement legislative needs; risk in early adoption (see Future Drivers for Change)
- Skills and labour shortages, including availability of mechanical fitters
- Supply chain issues for supply of new vehicles, parts, equipment, plant and consumables
- Fuel price increases due to factors outside the City's control
- Service levels of third-party contractors when outsourcing required.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">Greater incidence of unplanned repairs due to a variety of factors including replacement supply issues, staff skills and shortagesCost efficiencies greater in utilising contracted services for specialised vehicle servicing and disposal of vehicles.	<ul style="list-style-type: none">Unknown impacts of implementing electric vehicle fleet (recharging modes and costs, battery life, potential government charges to offset loss of fuel levies).





GIS Services

Service Unit: GIS Services
Directorate: Corporate System Services

What does this service provide to the customer?
Manages spatial data to support the City's decision-making with spatial tools and location-based technologies.

Customer outcome/s:
Public internet access to the Cockburn Mapping hub to view a wide range of maps including property zoning, services such as bin and verge collection, parks and reserves, fire management and ward boundaries.

Provision of graphical information data and systems to support City services in planning, project management and service delivery.

Mode of Service delivery:
GIS Services is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2025-2035

Strategic Outcome
5. Our Governance

- Strategic documents:**
- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Online mapping services and support	<ul style="list-style-type: none"> • IntraMaps. • Public mapping HUB. • Mapcontrol – Accessible website maps. • BYDA service referrals completed. • CoSafe solution –patrols escalated and actioned. • Waste solution – Waste CR's imported and actioned. • Street Tree solution – New Trees CR's actioned. • Graffiti Inspections. • Firebreak Inspections. • Online survey forms (Bin Damage, New Tree). • Prestart – safety checks. 	<ul style="list-style-type: none"> • GIS Analytics GIS Services Analytics Dashboard • IntraMaps views by staff 37,629 views (35.6% increase). • Cockburn HUB 30,639 views. • Cockburn Maps landing page 156,069 views, (44.4% increase) • Before You Dig Referrals processed: 16,009 • Waste CRs actioned: 10,522 • Street Tree CRs imported: 598 • Graffiti Removed by contractors: 413 • Firebreak Inspections completed: 1,424 • Online Forms: Damaged bin requests: 1,388 and New Tree requests created: 1,048 	N/A	<ul style="list-style-type: none"> • Satisfaction was consistently high, with internal customers extremely satisfied with the GIS team and the service they provide. • Feedback included need for: • Training on ESRI system needed – how to use it, and how it interfaces with other mapping technologies. • Better office coverage.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
GIS Service requests and support	<ul style="list-style-type: none">• Manage requests for geospatial data or analysis.• Provide technical support for GIS data, mapping and tools.	<ul style="list-style-type: none">• Number of service requests closed within agreed Service Level, 2024 94%		
Other Services	<ul style="list-style-type: none">• Spatial database management• Asset data auditing and validation• Integration with other core systems (TechOne)• Mobile collection tools• Import/Extract spatial data• Data analysis			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$815,975	-\$815,975	\$0	4
FY25	\$0	\$781,866	-\$781,866	\$0	4
FY24	\$0	\$771,443	-\$771,443	\$0	4
FY23	\$0	\$816,503	-\$319,632	\$496,871	4

Major Assets	Major Projects/Deliverables
IT infrastructure Mapping data and cloud service storage	Pool inspection solution Waste solution v2 Street Tree solution v2

Service Risks:

- Skills and labour shortages.
- Spatial data accuracy and currency by allowing other departments to own/edit spatial data – spatial schema specifications required.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• Streamlining of paper-based workflows• Delivering field applications for safe navigation and data capture• Integrating core systems and leveraging ESRI for streamlined workflows, data driven analysis, job management, paperless solutions, enhanced field capture, visualisation and analytics.	<ul style="list-style-type: none">• Geospatial AI can employ algorithms to analyse and interpret vast amounts of data, which includes maps, satellite imagery, GPS data and other spatial data sources. By applying AI techniques, geospatial AI can automatically identify patterns, detect changes and predict future events or outcomes.



Legal and Compliance

Directorate: Office of the CEO

What does this service provide to the customer?

The City of Cockburn on the right side of the law.

The Legal and Compliance team provides confidence that the City acts openly, lawfully, democratically and with integrity.

Customer outcome/s:

Council members are supported to fulfill their roles to a high standard.

Citizens are well informed and involved in Council's decision making and democratic processes. This way, the community has confidence that the City is well governed.

The organisation is well advised and supported through practices and processes governing decision making, risk, compliance, audit and integrity.

Mode of Service delivery:

Insourced services include legal services; audit, risk and integrity services; council and elected member support; and Freedom of Information.

Elections, as well as specialist legal advice, audit services and risk services are outsourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 Corruption, Crime and Misconduct Act 2003 Audit, Risk and Improvement Strategy

Strategic Outcome

5. Our Governance

Strategic documents

- City of Cockburn Strategic Community Plan 2020-2030

- City of Cockburn Audit, Risk and Improvement Strategy

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Compliance	<ul style="list-style-type: none"> • Legal advice and support • Improved compliance capability • Conduct of compliance audits • Council elections coordination and facilitation • FOI requests 	<p>Compliance Audit Return Rate higher than 95%</p> <p>Implementation of actions in the Audit, Risk and Improvement Strategy</p>		
Risk	<ul style="list-style-type: none"> • Deliver an enterprise risk management framework • Deliver the City's Business Continuity Framework 	Implementation of actions in the Audit, Risk and Improvement Strategy		
Council Meetings and Democratic Processes	<ul style="list-style-type: none"> • Deliver Council, Committee and Electors Meetings and local government elections 	Compliant elections and meetings		
Audit	<ul style="list-style-type: none"> • Delivery of Internal Audit Plan 	<p>Conduct at least three internal audits each year.</p> <p>Implementation of actions in the Audit, Risk and Improvement Strategy.</p>		

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$1,200	\$ 2,896,958	\$ 6,136,141	\$ 9,033,099	6
FY25	-\$1,408	\$1,832,314	\$5,438,147	\$ 7,269,054	5.5
FY24	-\$1,653	\$2,361,883	\$7,550,744	\$ 9,910,974	6
FY23	-\$1,653	\$1,806,926	\$7,501,901	\$ 9,307,173	6

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> • nil 	<ul style="list-style-type: none"> • nil

Service Risks:

- Local government legislative reform
- Local government elections

Drivers for Change

Current	Future
<ul style="list-style-type: none"> • Legislative reform • Transparency • Automation of processes • Increased service standards to Council Members 	





Information Management Services

Business Unit: Information and Technology
Directorate: Corporate and System Services

What does this service provide to the customer?
This service is integral to ensuring the integrity and accessibility of records, safeguarding valuable information assets and supporting the City’s operational and strategic objectives. It establishes a robust framework for the management of records, promoting transparency, accountability, and efficiency within the organization.

Customer outcome/s:
Assists the City’s service units in creating, storing and maintaining information to support business delivery to our customers, and to meet regulatory requirements.

Mode of Service delivery:
Primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 (WA) State Records Act 2000 Privacy & Responsible Information Sharing Act 2024

Strategic Outcome
5. Our Governance

- Strategic documents:**
- City of Cockburn Recordkeeping Plan 2022
 - City of Cockburn Information Governance Framework

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Records requests and education	<ul style="list-style-type: none"> Monitoring and responding to records requests Providing advice about records management practices 	<ul style="list-style-type: none"> Percentage of service requests responded to within Service Level Agreement = 90% 	87.1% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> Support from Executive Leaders and Senior Leaders is vital to ensure good record keeping practices are adopted and maintained across the organisation
Records management	<ul style="list-style-type: none"> ECM system administration testing, support and training Maintaining the City's archives, including disposal of records to meet legislative requirements Developing and reviewing the City's Record-keeping Plan 			
Management of incoming and outgoing mail	<ul style="list-style-type: none"> Processing/ registration and distribution of incoming mail Lodgement of outgoing mail with Australia Post 			

Funding Source:

Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$971,815	-\$971,815	\$0	8.0
FY25	\$0	\$962,665	-\$962,665	\$0	8.0
FY24	\$0	\$929,089	-\$963,011	-\$33,922	8.0
FY23	\$0	\$958,273	-\$958,273	\$0	8.0

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> City records and information 	<ul style="list-style-type: none"> Knowledge Management project Implementing electronic records disposal PRIS readiness TechnologyOne Ci to CiAnywhere

Service Risks:

- Risks associated with record keeping – specifically non-compliance with the State Records Act 2000.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Storage and management of large volumes of information to meet legal, regulatory, fiscal, operational and historical need Standard, consistent, and embedded approach to record keeping ensuring accessibility and the secure management of the City's records. 	<ul style="list-style-type: none"> Determining how the records management policies and practices will influence current and new technology. Compliance with the new Privacy and Responsible Information Sharing (PRIS) legislation.



People Experience Services

Business Unit: People and Organisational Performance

Directorate: Corporate and System Services

What does this service provide to the customer?

Provides day to day human resources support including recruitment and selection, payroll services, employee relations/industrial relations advice, performance management, and remuneration management across the City's business units.

Contributes to strategic human resource initiatives and projects.

Customer outcome/s:

1. **Employer of Choice:** attract and retain high performing people through a brand that promotes positive workplace culture, development opportunities and industry leading benefits.
2. **Enable performance:** people focused systems and processes to ensure that our people can be the best versions of themselves and succeed in their roles.
3. **Embed best practice:** effective and consistent support and guidance to ensure compliance.
4. **Driven by data:** develops key organisational and workforce strategies through the application of data analytics, focusing on identifying trends and risks while leveraging opportunities.
5. **Embrace innovation:** embracing emerging trends and opportunities to ensure that we are responsive, transparent, efficient and striving for continuous improvement.

Mode of Service delivery:

Primarily insourced. Outsourcing of executive recruitment, industrial relations advice, legal and investigation support, and training and development, as required.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Work Health and Safety Act 2020 Work Health and Safety (General) Regulations 2022 Industrial Relations Act 1979 Minimum Conditions of Employment Act 1993 Enterprise Agreement 2022 Equal Opportunity Act 1984 Local Government Act 1995

Strategic Outcome

5. Our Governance

Strategic documents:

- City of Cockburn Workforce Plan 2022-2026

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Human resources	<ul style="list-style-type: none"> Human resources expertise and support. People Experience Management Framework. Performance management. Workforce Plan development. Enterprise Agreement negotiations and administration. Building leadership capability. 	<p>95% of contracts of employment are drafted within 3 business days of the approval being granted or the recruitment process being finalised.</p> <p>100% of grievances are acknowledged within 2 business days of being received.</p>	53.3% Customer Satisfaction Score (Internal Customer Survey, 2023).	<ul style="list-style-type: none"> Capability of leadership team is impacting on ability to delivery strategic level services. Leaders are not automatically assuming the role of a people leader when it comes to managing people.

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	<ul style="list-style-type: none"> Industrial relations advice. 	95% formal reclassification requests are assessed within 3 business days of being received.		
Recruitment	<ul style="list-style-type: none"> Recruitment, selection and onboarding. 	<p>Onboarding surveys reflect 85% satisfaction with recruitment and selection processes.</p> <p>95% of contracts of employment are drafted within 3 business days of the approval being granted or the recruitment process being finalised.</p>		
Payroll	<ul style="list-style-type: none"> Preparing and distributing payroll. Managing superannuation payments. Complying with relevant legislation. 	<p>Payroll processing completed on time and in a compliance manner 100% of time.</p> <p>Payroll processing completed to a 99% accuracy each pay period.</p>		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$100,000	\$3,251,042	\$3,151,042	\$0	13.9
FY25	-\$107,000	\$3,063,996	\$2,556,989	\$400,007	12.9
FY24	-\$97,000	\$2,835,474	-\$2,745,884	-\$7,410	11.6
FY23	-\$97,000	\$2,513,489	-\$2,416,489	\$0	12.4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Continuous improvement and delivery of People Experience Management Framework. Undertake major review of Workforce Plan. Ensure on going compliance and best practice human resource management. Delivery of collateral associated with Employee Value Proposition. Development of Employee Handbook. Deployment of People Experience induction program. Configuration and deployment of e-recruitment requisition. Attraction and retention.

Service Risks:

- Failure to process payroll accurately and in a timely manner
- Attraction, retention and engagement of the right staff.
- Competency level of leadership group to own people management processes.
- Changing industrial landscape with Unions making multiple applications to the Western Australian Industrial Relations Commission (WAIRC) to modify modern awards.
- Failure to embed culture and organisational values to activate accountability within the leadership group, which then cascades to the wider workforce.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Current economic climate is resulting in higher staff turnover than previous years. • Managing intergenerational dynamics: Balancing the needs of an aging workforce with attracting and retaining younger talent • Meeting staff expectations for engagement and involvement. • Balancing expectation of workers in relation to remote working and the operational needs of the organisation. • Equipping remote workers with essential digital skills, such as virtual collaboration tools and video conferencing platforms. • Addressing financial constraints by seeking cost-effective solutions and innovative service delivery methods. • Ageing workforce with fitness for work concerns and assessing options of redeployment to retain corporate knowledge and upskill younger generations. • The requirement to integrate strategic human resource planning to business planning processes to ensure continuous HR transformation and organisational agility. • Workforce planning needs to emphasise talent planning and focus on capability building for the future rather than workforce resourcing planning. 	<ul style="list-style-type: none"> • Organisations must adapt to shifting consumption patterns resulting from aging populations. They will face challenges recruiting and retaining essential service workers, particularly in sectors with limited new talent influx. The presence of five distinct generations in the workforce necessitates adept management to harmonise diverse perspectives • Employees need training to work alongside AI and automation for improved efficiency • Developing data literacy skills for informed decision-making and personalised services.



Procurement Services

Business Unit: Finance
Directorate: Corporate and System Services

What does this service provide to the customer?
Provides a comprehensive procurement service, encompassing purchasing governance, contract development, sourcing (including tenders), contract administration, and procurement training and support.

Customer outcome/s:
Ensures procurement sourcing processes comply with regulatory requirements to mitigate risk and ensure continuous operation of the City’s purchases in the most cost effective and efficient way.

Mode of Service delivery:
All services are insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995 Local Government (Functions and General) Regulations 1996

Strategic Outcome
5. Our Governance

- Strategic documents**
- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Sourcing, Tendering and Supply	<ul style="list-style-type: none"> Facilitate, coordinate and oversee competitive sourcing and tendering market engagements Provide a centre-led purchasing service 	<ul style="list-style-type: none"> Number of competitive engagements, 2023 = 70 	67.2% satisfaction score (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> Modernise procurement practices and procedures.
Contract Management and Procurement administration	<ul style="list-style-type: none"> Maintain and support the City's contract management and procedure system and processes Facilitate courier despatch/ deliveries. 			
Procurement education, advice and support	<ul style="list-style-type: none"> Provide specialist strategic procurement advice and procurement support Provide a procurement competency service and reporting. 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,215,832	-\$1,215,832	\$0	8
FY25	\$0	\$1,061,672	-\$1,061,672	\$0	8
FY24	\$0	\$1,032,909	-\$1,032,909	\$0	8
FY23	\$0	\$875,749	-\$875,749	\$0	7

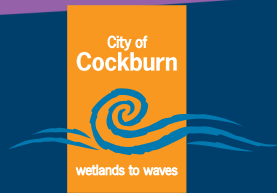
Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> Nil 	<ul style="list-style-type: none"> Legal review and modernisation of supply contract documentation. Implement the Ci-Anywhere contracts module. Complete supplier integrity review. Implement and refine processes and systems flowing from process mapping and local government reform outcomes.

Service Risks:

- Skills and labour shortages
- Time delays in sourcing supply
- Suitability of IT systems to meet requirements.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Social procurement programs are emerging strongly across the sector. There has been a significant rise in interest in how Councils can utilise their procurement activities to have a positive impact on their social objectives. • Compliance to regulatory changes within current systems and processes. 	<ul style="list-style-type: none"> • Opportunity for Councils to improve the transparency of applicable procurement information in accordance with regulatory changes. • Opportunity for Councils to review their current sustainability frameworks and provide clear direction to staff on how sustainability is a necessary part of the sourcing process



Rates and Revenue Management Services



Business Unit: Finance

Directorate: Corporate and System Services

What does this service provide to the customer?

Ratepayers and debtors receive information on payments due, assistance with payment options, property rates valuation notices, and services related to receipting, debtor invoicing, and banking.

The Service also maintains the City's electoral roll.

Customer outcome/s:

Ratepayers and debtors are supported to make payments affordably and conveniently while ensuring timely updates on any changes to their obligations. The service's commitment to accuracy and efficiency is crucial in providing transparent and reliable information, thereby fostering trust and compliance among the residents.

Mode of Service delivery: Primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome
5. Our Governance

Strategic documents

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Rates	<ul style="list-style-type: none"> Rates notices Rates receipting and banking services. 	<ul style="list-style-type: none"> Outstanding rates on 30 June 2023 = < 2% 	90.6% customer satisfaction score	<ul style="list-style-type: none"> Systems consulting to enable configuration for underground power rating and notice production in Ci Property & Rating
Electoral	<ul style="list-style-type: none"> Names and addresses electoral database administration 		(Internal Customer Satisfaction Survey, 2023)	

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	-\$141,934,020	\$2,584,731	-\$2,245,711	-\$141,595,000	10
FY25	-\$134,265,181	\$1,832,042	-\$1,497,023	-\$133,930,162	10
FY24	-\$126,993,858	\$1,720,232	-\$1,386,712	-\$126,560,338	9.5

Major Assets	Major Projects/Deliverables
	<ul style="list-style-type: none"> Implement triennial GRV revaluation to be used for FY27 rating. Improve systems and processes within debtors and leasing modules. Preparatory activities to facilitate future implementation of CiA Property & Rating system.

Service Risks:

- Lack of planning for upgrade of property and rating system to CiAnywhere
- Succession planning
- Stability and responsiveness of IT infrastructure and systems.

Drivers for Change:

Current	Future
<ul style="list-style-type: none">• A growing gap exists between population growth and the additional revenue councils receive from population growth• Councils have highlighted that per capita rates are decreasing while costs are increasing• The rise in secondary dwellings like granny flats and other non-rateable properties increases the population without any change to rateable income (ie rate exempt properties).	<ul style="list-style-type: none">• Under-recovery of the costs of growth indicates growing councils will be unable to maintain their service levels.



Strategy and Integrated Planning

Business Unit: People and Organisational Performance
Directorate: Corporate and System Services

What does this service provide to the customer?
Collaborates with the City’s departments to implement an effective business planning process that integrates and enhances organisational performance.

Customer outcome/s:
Facilitates a unified business planning and reporting process to enhance capability and organisational performance.

Mode of Service delivery:
Strategy and Integrated Planning is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Local Government Act 1995

Strategic Outcome
5. Our Governance

- Strategic documents:**
- City of Cockburn Strategic Community Plan 2025-2035
 - City of Cockburn Corporate Business Plan 2024-2028

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Corporate Strategy	<ul style="list-style-type: none"> Activities and initiatives that align with the City's strategy, policy, planning and resources Research and analysis of trends and emerging industry issues 	<ul style="list-style-type: none"> Review of strategic framework for delivery in Q4 FY26 	88.9% overall customer satisfaction. (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> Business process review, including technology, to improve efficiency. Executive and senior leader collaboration across divisions, including development and review of business planning processes.
Strategic and Corporate planning and reporting	<ul style="list-style-type: none"> Deliver: Strategic Community Plan. Corporate Business Plan. Annual Service Plans. Annual Project Plans. Annual Report. 			
Organisational performance measurement and reporting	<ul style="list-style-type: none"> Development of business intelligence reporting tools. Reporting of key performance indicators. Corporate Business Plan reporting. 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$392,946	-\$392,946	\$0	3
FY25	\$0	\$692,263	-\$792,262	-\$99,999	3
FY24	\$0	\$527,370	-\$482,670	\$44,700	3
FY23	\$0	\$327,064	-\$277,064	\$50,000	2

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> nil 	<ul style="list-style-type: none"> Strategic Community Plan 2025-2035 Corporate Business Plan Service Plans and Project Plans Service review project Annual report

Service Risks:

- Compliance with local government reforms.
- Planning for future needs whilst meeting increasing financial, environmental and resourcing challenges.
- Lack of business planning maturity across the organisation.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> • Adoption of the Australian Business Excellence Framework and an evidence-based approach to assess and improve all aspects of the City's operations. • Increasing impact of social, climatic and business drivers in planning for future community needs. 	<ul style="list-style-type: none"> • Incorporation of service level planning, project planning, asset management, long and short-term financial planning, workforce planning, risk planning into an integrated framework to inform the City's long term strategic objectives • Legislative reform.



Technology Services

Business Unit: Information and Technology
Directorate: Corporate and System Services

What does this service provide to the customer?

Plans and implements changes to desktop operating systems, cybersecurity measures, and network, server, and storage infrastructure to meet business needs. Provides advice and IT support across City services.
Delivers service desk support for hardware, applications, printing, telephony, and networking.

Customer outcome/s:

Provides technology resources for City services to the Community.

Mode of Service delivery: Technology Services is primarily insourced.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Discretionary service	City of Cockburn Strategic Community Plan 2025-2035

Strategic Outcome
5. Our Governance

Strategic documents:

- City of Cockburn Strategic Community Plan 2025-2035

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Hardware and software support	<ul style="list-style-type: none"> Desktop/Server Infrastructure upgrades Service Desk support Implement new infrastructure systems. 	<ul style="list-style-type: none"> Percentage of service requests closed within Service Level Agreement, 2023: 90% 	74.3% performance index score (Internal Customer Satisfaction Survey, 2023)	<ul style="list-style-type: none"> Staff development and training on new systems Thin clients (ie devices with limited computing capacity) hampering productivity and service delivery.
Technology strategy	<ul style="list-style-type: none"> Plan and implement the City's technologies Manage and maintain data security Ensure applicability and cohesion of new technologies to existing or planned systems. 			

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$5,814,376	-\$5,780,334	\$34,042	9
FY25	\$0	\$4,350,348	-\$4,345,545	\$4,804	8.0
FY24	\$0	\$5,592,320	-\$5,089,941	\$502,379	9.0
FY23	\$0	\$4,600,625	-\$4,588,965	\$11,660	9.4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none">IT infrastructure1 x light vehicle	<ul style="list-style-type: none">Windows 11Server Hardware ReplacementCoSafe Network MappingNetwork Switch Replacement

Service Risks:

- Skills and labour shortages
- Software or hardware deployed outside the Technology Services strategy
- Under-resourcing of technology projects
- Inability to adapt to changing stakeholder expectations and opportunities

Drivers for Change:

Current	Future
<ul style="list-style-type: none">Fragmented infrastructure services limiting flexibility and system resilienceAging and outdated technologies, hampering City-wide service delivery.	<ul style="list-style-type: none">Utilisation of AI and Big Data to inform service deliveryDiversification of infrastructure services (cloud technologies) to improve system resilience.



Workplace Health and Safety

Business Unit: People and Organisational Performance

Directorate: Corporate and System Services

What does this service provide to the customer?

Develops and delivers programs that foster a positive safety culture across the organisation.

Designs, implements and leads administration of the City's safety management to ensure compliance with relevant legislative, regulative and professional standards.

Customer outcome/s:

1. **Safety culture:** to continuously enhance and encourage a positive work health and safety culture by instilling a collective sense of responsibility, awareness and proactive engagement at all levels of our business .
2. **Preventive programs:** to prioritise the health and wellbeing of our teams by establishing robust preventative injury and incident management programs that proactively identify, address and mitigate potential risks.
3. **Safe systems of work:** development and maintenance of Safe systems of work that prioritise the wellbeing of our team that ensures all risks are minimized and best practice is strived for.
4. **Embrace innovation:** Explore new technologies to improve WHS analysis, identify risks, and implement preventive measures.

Mode of Service delivery: Primarily insourced.

The Service outsources high risk audits to ensure independent assessment.

Mandated, Statutory or Discretionary Service?	What legislation/strategy does this comply with?
Statutory service	Work Health and Safety Act 2020 Work Health and Safety (General) Regulations 2022 Industrial Relations Act 1979 Workers Compensation and Injury Management Act 1981 Codes of Practice

Strategic Outcome
5. Our Governance

Strategic documents

- City of Cockburn Workforce Plan 2022-2026

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
Workplace health and safety	<ul style="list-style-type: none"> Manage City's safety management system Provide advisory services Foster a positive safety culture Investigate safety incidents and provide recommendations for continuous improvement Lead safety culture projects and initiatives Provide safety and emergency management training 	<ul style="list-style-type: none"> Achieve a +2% increase on employees reporting feeling physically and psychologically safe in the workplace. Achieve + 2% increase on employees reporting that they are aware of health and safety at the City during the onboarding process. Achieve + 5% increase on the number of hazards being reported by Employees. 	75% customer satisfaction score (Internal Customer Satisfaction Survey, 2023)	Improved safety, risk and injury management reporting technology

Sub-service	Outputs	Measurement	Customer satisfaction	Customer stated need
	<ul style="list-style-type: none"> Test innovative approaches to improve safety outcomes 	<ul style="list-style-type: none"> 100% of corrective actions assigned to WHS team members completed within allocated timeframes. 		
Injury management	<ul style="list-style-type: none"> Injury management and support Manage active worker's compensation claims Lead proactive wellness and wellbeing programs 	<ul style="list-style-type: none"> Achieve a +2% increase on employees reporting feeling physically and psychologically safe in the workplace. Achieve + 5% increase on the number of hazards being reported by Employees. 		

Funding Source: Primarily Municipally Funded

Financials:

Year	Income (Revenue)	Expenditure (Direct Service Cost)	Internal Recharging	Net Service Cost	Staff numbers (FTE)
FY26	\$0	\$1,124,712	-\$1,124,712	\$0	5
FY25	\$0	\$1,093,560	-\$1,093,559	\$0	5
FY24	-\$200,000	\$1,167,007	-\$549,987	\$417,020	5
FY23	-\$200,000	\$843,233	\$24,359	\$667,582	4

Major Assets	Major Projects/Deliverables
<ul style="list-style-type: none"> 2 x light fleet vehicles 	<ul style="list-style-type: none"> Safety Leadership Program Consistent approach to Emergency Management for all City facilities Contractor Management review High Risk Safety Audit Program Implementation of phase two and phase three of Safety Management System. Undertake review of psychological risk framework.

Service Risks:

- Safety maturity of the business impacts on ability to deliver efficient service
- Failure to comply with health and safety legislation
- Lack of accountability and ownership demonstrated by leadership group regarding due diligence requirements under health and safety legislation
- Failure of leaders to monitor and influence safety standards and behaviours within the organisation.
- Poorly handled change management has the potential to disrupt performance and engagement leading to a psychologically unsafe work environment.

Drivers for Change:

Current	Future
<ul style="list-style-type: none"> Increasing number of community and employee interactions that need workplace health and safety involvement (i.e.: threatening behaviour, vehicle incidents) Psychosocial hazards, such as high work demands, low job support, and harmful behaviours, create risks of physical and psychological harm. On average, work related psychological injuries have longer recovery times. Local governments face workforce challenges with an aging population and complexities around fitness for work. Ensuring digital literacy for employees to effectively utilise new technologies, including training on software, data systems, and communication platforms to ensure that safety processes and information are known. 	<ul style="list-style-type: none"> Employees need training to work alongside AI and automation for improved efficiency and how such automation modifies the risks relating to their roles. Developing data literacy skills for informed decision-making around risk controls. Explore incorporating AI into tasks to reduce physical injury risk.

**City of Cockburn**

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City of Cockburn X (Twitter): <https://x.com/CityOfCockburn>

Cockburn, the best place to be

www.cockburn.wa.gov.au



City of Cockburn

Project Plans

2025-2026



Cockburn, the best place to be

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June 2025

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Front cover photo: From Bibra Lake, looking out to Perth City and the Swan River.

Acknowledgement of Country

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



What is a Project Plan

Welcome to the City of Cockburn's FY2026 Project Plans. This document dives deeper into the projects and activities shaping our city in the coming year. Remember the **Strategic Community Plan 2025-2035** that outlines our long-term vision? The FY2026 Project Plans build on that foundation, providing detail on specific projects being delivered by the City, expanding on the **Corporate Business Plan 2025-2029**. These plans bridge the gap between vision and action, showcasing how we'll deliver our projects in the 2025-2026 financial year.

Key Features:

- **Community-Driven Focus:** Every project and activity aligns with the strategic outcomes identified by you, the community, in the Strategic Community Plan. We've prioritised projects based on valuable community feedback and council priorities.
- **Actionable Transparency:** Each project has clear quarterly milestones, estimated costs, and projected future timelines. Progress on these milestones will be reported to the council (available through council minutes) and summarised in an annual report detailing each project's achievements throughout the year.

What You'll Find Inside:

- **Easy Navigation:** We've included a helpful guide on the following page to understand the layout and terminology used in the project plans.
- **The Framework Explained:** We'll connect the dots by explaining how these project plans fit within the Integrated Planning and Reporting Framework (IPRF). We'll also provide a one-page overview of our city's vision, purpose, and the strategic outcomes established by the community.
- **A Year in Action:** Get ready to explore the exciting projects and activities commencing or continuing in the 2026 financial year, all categorised by the linkage to a specific strategic outcome. This allows you to see how each initiative contributes to a bigger goal for Cockburn.

How to read a Project Plan

The City of Cockburn project plans use a clear and easy-to-understand format. Each project has its own row in the table, and information is categorised under specific headings. Here's what you can find in each section:

1. Name of the project
2. A short explanation of the project's purpose and goals
3. Identification code for the project and the directorate overseeing it
4. Benefits the project will deliver to the community
5. Alignment of the project with the City's Community Strategic Plan
6. Total budget allocated to the project, any external funding, and expected timeframe for project completion
7. Budget allocated for the current year
8. Milestones to track the project's progress throughout the financial year
9. Estimated 4 year project timeline.





1

Hobley Way - Drainage Improvements

2

The City of Cockburn is installing a brand new drainage improvement project for Hobley Way. Our engineers will assess and upgrade the existing drainage network to ensure it can effectively handle stormwater runoff.

ID:

2C.02

Directorate:

Infrastructure Services

3

4

Project Benefits

- Enhance network capacity to facilitate a 1 in 100 storm event
- Ensure future flooding impact is significantly reduced

5

Strategic Outcome	Strategic Link
2. Environmental Responsibility	2C. Address Climate Change

6

Total Cost	External Funding	Project Start Date	Project End Date
\$600,000	0%	July 2023	June 2025

7

Financial Year (FY) 2025 Cost
\$600,000

8

Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement commenced	Market Engagement complete	Construction commenced	Project completion

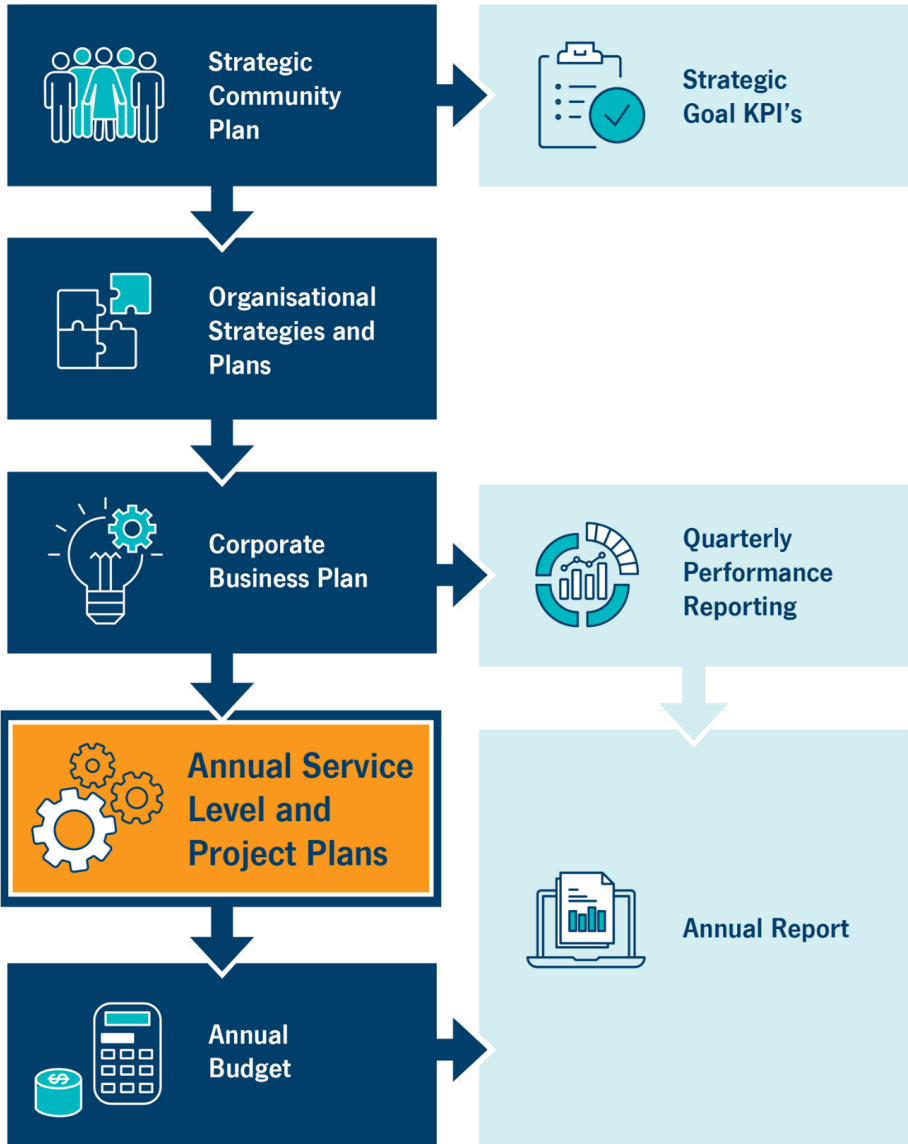
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Project Timeline

FY 2025	FY 2026	FY 2027	FY 2028
✓ \$600,000	X	X	X

Our Strategic Framework

Our Local Government operates within an Integrated Planning and Reporting Framework (IPRF). This framework, mandated by the Western Australian Government, ensures a structured and transparent approach to planning and decision-making. The IPRF connects the long-term vision of our Strategic Community Plan with our current plans and strategies. It guides how we identify community needs, set strategic objectives, allocate resources, and ultimately measure our success in achieving those goals. Through the IPRF, we strive to deliver effective services, manage finances responsibly, and remain accountable to the community we serve. The following diagram illustrates the City's Integrated Planning and Reporting Framework and specifies positions of the strategies and plans within the framework.



Our Strategy on a Page

This page presents the vision for Cockburn, highlighting our driving purpose. It also outlines our strategic objectives and outcomes as detailed in our Strategic Community Plan.

Vision Cockburn, the best place to be

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

Our Outcomes



Our Outcomes

1A. Empower and support local businesses	2A. Protect and enhance our natural areas and streetscapes	3A. Strengthen and facilitate a safe and secure Cockburn	4A. Plan for growth and sustainable development	5A. Facilitate transparent and accountable governance for today and tomorrow
1B. Facilitate economic growth and employment opportunities	2B. Facilitate sustainable waste management and resource conservation	3B. Promote and support active, healthy lifestyles through recreation and wellness	4B. Strengthen unique, liveable and adaptive places	5B. Strengthen engagement, communication and enhance customer experience
1C. Attract investment to the city by promoting innovation and economic opportunity	2C. Enhance climate resilience and champion environmental initiatives to mitigate impacts	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures	4C. Enhance connectivity and mobility through integrated transport networks	5C. Champion strategic partnerships and stakeholder collaboration
1D. Facilitate vibrant, connected commercial hubs and visitor experiences		3D. Foster connected, accessible communities and services		5D. Strive for financial sustainability and operational excellence



1. Our Economy

Our City attracts investment supporting commercial and business growth. Our distinctive hubs facilitate and attract local business and visitor growth, providing employment and community access to services.

Strategic Objectives

- **1A.** Empower and Support Local Businesses
- **1B.** Facilitate Economic Growth and Employment Opportunities
- **1C.** Attract investment to the city by promoting innovation and economic opportunity.
- **1D.** Facilitate Vibrant, Connected Commercial Hubs and Visitor Experiences



International Engagement

This program is designed to help our local businesses connect with international markets and unlocking pathways for international investment and collaboration. Through carefully curated trade delegations, we'll connect local businesses with potential partners and investors in key international locations.

This project aims to:

- **Expand Global Market Reach:** Provide a platform for local businesses to showcase their products and services to a wider audience, opening doors to new markets and customers.
- **Forge Strategic Partnerships:** Facilitate meaningful connections with international companies that may lead to collaboration, trade, skills or knowledge-sharing opportunities.
- **Attract Investment:** Highlight the strengths and potential of Cockburn as a business destination, attracting foreign investment that creates local jobs and drives economic development.

ID: 1C.01

Directorate: Sustainable Development and Safety

Project Benefits

- **Local Business Growth:** International partnerships and investment opportunities can fuel the expansion and success of our local businesses.
- **Job Creation:** Increased economic activity attracts new businesses and investment, leading to the creation of new jobs for our community.
- **Knowledge Sharing:** Collaboration with international partners fosters a vibrant exchange of ideas and expertise, leading to innovation and growth across various industries.

Strategic Outcome	Strategic Link
1. Our Economy	1C. Attract investment to the city by promoting innovation and economic opportunity.

Total Cost	External Funding	Project Start Date	Project End Date
Included in service cost	0%	July 2024	June 2027

Financial Year (FY) 2026 Cost	Included in service cost
-------------------------------	--------------------------

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Plan development. Ongoing network development.	Plan approval. Ongoing network development.	Plan implementation. Report on outcomes of delegation visit to council.	Follow up outcomes of delegation visit with stakeholders. Ongoing network development.

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Delivery	Delivery	



Business Engagement Plan

The City of Cockburn's Business Engagement Plan 2025-26 provides a unified framework to empower and support the diverse business ecosystem within the City.

The plan is designed to foster a thriving, inclusive, and innovative business community, aligning engagement across key sectors and business groups.

This comprehensive plan builds upon six key pillars:

- Multi-channel communication
- Sector specific events
- Targeted funding and support
- Skill development and training
- Recognition, celebration and advocacy
- Business centre activations

ID: 1A.01

Directorate: Sustainable Development and Safety

Project Benefits

- Strengthen local economic resilience by facilitating opportunities for small and medium enterprises to diversify their revenue across market so they can withstand challenges and maximise emerging opportunities.
- Promote inclusive growth so businesses have equitable access to resources, funding, and networks.
- Drive innovation and sustainability so businesses have access to world class innovation ecosystems, investors and entrepreneurial support.
- Build capability and capacity by enhancing skills for business owners through targeted training and education programs aligned with sector needs.
- Foster collaboration and recognition to provide opportunities for businesses to build partnerships across sectors and celebrate business achievements to inspire broader participation and success.

Strategic Outcome	Strategic Link
1. Our Economy	1A. Empower and support local businesses

Total Cost	External Funding	Project Start Date	Project End Date
\$550,000	0%	July 2024	June 2026
Financial Year (FY) 2026 Cost		\$550,000	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Approval of Business Engagement Plan and implementation action schedule.	Report on Business Grants delivery round one. Develop defence industry readiness upskilling program for SMEs in partnership with key stakeholders.	Deliver targeted events for SME's. Progress report on business centre activations.	Report on Business Grants delivery round two. Deliver key event to celebrate and recognise Cockburn businesses.

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery	Delivery		



Investment Attraction Plan

This informing strategy focuses on attracting targeted investments in key industries, identified through collaboration with our advisory group. These investments will foster:

- Investing in Growth: Attract targeted investments in key industries to create a more sustainable and resilient local economy,
- Jobs for the Future: Stimulate economic growth and create high-quality jobs for our residents.
- Cockburn Open for Business: Streamlined processes, a supportive approach, and a skilled workforce make Cockburn an attractive destination for business.

ID: 1C.02

Directorate: Sustainable Development and Safety

Project Benefits

- Increased investment creates a ripple effect, fostering economic growth, job creation, and a more vibrant Cockburn for everyone.
- The project prioritises attracting investments in industries that contribute to long-term economic resilience, ensuring Cockburn's prosperity for generations to come.

Strategic Outcome	Strategic Link
1. Our Economy	1C. Attract investment to the city by promoting innovation and economic opportunity

Total Cost	External Funding	Project Start Date	Project End Date
\$175,000	0%	July 2024	June 2029

Financial Year (FY) 2026 Cost	\$45,000
-------------------------------	----------

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Completed website and prospectus.	Finalised Investment forum and first Investment familiarisation visit.	Identified professional development for investment facilitation.	Completed first round of professional development for investment facilitation.

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029175
Delivery	Delivery	Delivery	Delivery



Destination Plan

To establish Cockburn as a premier visitor destination using a prioritised approach that:

- Highlights the diverse and unique attributes of Cockburn
- Matches the capabilities of stakeholders
- Strengthens community aspirations
- Protects and celebrates Aboriginal history
- Boosts collaboration with neighbouring Councils, Destination Perth and Tourism Council

ID: 1D.01 **Directorate:** Sustainable Development and Safety

Project Benefits

- Enhanced and diversified commercial investment
- Increased business acumen and professionalism
- Expanded employment opportunities especially for youth
- Improved community amenities
- Greater community pride

Strategic Outcome	Strategic Link
1. Our Economy	1D. Facilitate vibrant, connected commercial hubs and visitor experiences

Total Cost	External Funding	Project Start Date	Project End Date
\$225,000	0%	July 2024	June 2029

Financial Year (FY) 2026 Cost	\$40,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Host Industry Destination Advisory Group:	Host Industry Destination Advisory Group:	Host Industry Destination Advisory Group:	Host Industry Destination Advisory Group:
Industry Familiarisation for TWA	Hospitality Training workshop	Supported F18 Yacht Championship	Cross promotion initiative between leading Cockburn visitor attractions

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design and Delivery	Design and Delivery	Design and Delivery	Design and Delivery



Blue Economy and Defence

This project aims to position the City as a leader in the blue economy by driving sustainable growth in ocean-based industries, including defence, which is a key component of this sector.

As part of our economic development remit, we are launching a research and innovation hub to foster collaboration between industry, academia, and entrepreneurs, with a focus on advancing innovation, research, and commercialisation in marine technology and defence capabilities.

This initiative will help up to 40 businesses strengthen their local business capacity, support workforce development and training, and ensure our region is ready to capitalise emerging opportunities in the Blue Economy.

ID: 1C.03

Directorate: Sustainable Development and Safety

Project Benefits

- Support local job creation and skills development by growing emerging industries and increasing workforce participation.
- Attract new investment and business activity through innovation, research, and commercialisation initiatives.
- Encourage industry collaboration and partnerships that lead to measurable economic and community benefits.

Strategic Outcome	Strategic Link
1. Our Economy	1C. Attract investment to the city by promoting innovation and economic opportunity

Total Cost	External Funding	Project Start Date	Project End Date
\$1,800,000	99%	July 2023	June 2028

Financial Year (FY) 2026 Cost	\$55,000
-------------------------------	----------

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finalise tenancy arrangements.	Finalise lease or purchase agreement of site. Appoint a Facilities Management Operator.	Complete fit-out and installation of infrastructure. Commence onboarding of anchor tenants and pilot activities. Operationalise hub management systems and protocols.	Host official opening event. Activate full operations.

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery	Delivery	Delivery	

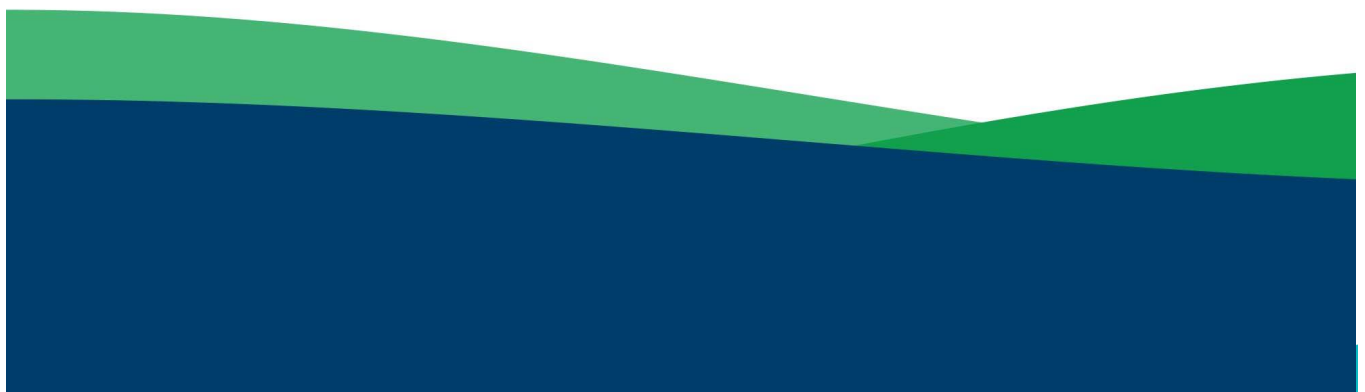


2. Our Environment

Our natural environment is valued and resilient to a changing climate. Our community enjoys our open spaces, bushland and coast and takes pride and ownership in their streetscapes. We use our resources with a focus on conservation and mitigate the impacts of climate change.

Strategic Objectives

- **2A.** Protect and Enhance Our Natural Areas and Streetscapes
- **2B.** Facilitate Sustainable Waste Management and Resource Conservation
- **2C.** Enhance Climate Resilience and Champion Environmental Initiatives to Mitigate Impacts.





Adoption of Henderson Waste Recovery Park Master Plan

The master plan will establish the long-term strategic framework for addressing the remaining operational lifespan of the landfill (approximately 5 years), including cell capping, post-closure management, and identifying future development opportunities

ID: 2B.01 **Directorate:** Infrastructure Services

Project Benefits

By optimising the use of existing infrastructure and resources, the masterplan can enhance the efficiency of waste management operations. This includes improving logistics, reducing operational costs, and maximising the use of available technology.

Strategic Outcome	Strategic Link
2. Our Environment	2B. Facilitate sustainable waste management and resource conservation

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$60,000	\$0	July 2025	March 2026
Financial Year (FY) 2026 Cost		\$60,000	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Scope development and market engagement/award	Document review, internal stakeholder engagement, EM Workshop, draft plan.	Council report and adoption.	

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning			



Increase appearance of major road streetscapes within the city

This project aims to transform key arterial road corridors into visually appealing and inviting spaces. The focus is on enhancing the aesthetic and presentation of the streetscapes to create a vibrant and attractive environment.

ID: 2A.01

Directorate: Infrastructure Services

Project Benefits

- **Enhanced Aesthetics:** Improved visual appeal through landscaping, creating a more attractive environment.
- **Environmental Benefits:** Green spaces and trees improve air quality, provide shade, and contribute to a healthier urban environment.

Strategic Outcome	Strategic Link
2. Our Environment	2A. Protect and enhance our natural areas and streetscapes

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$1,750,000	\$0	July 2025	September 2026

Financial Year (FY) 2026 Cost	\$1,750,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Scope development and market engagement	Contract award and traffic management approvals.	Landscaping works commences	Landscaping works continue

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery	Delivery		



Natural Area Management Strategy - Tramway Trail Stage 1 & 2

The Tramway Trail Project was first identified in the City's Trails Master Plan in 2013. The completion of the Tramway Trail is the only trail identified in the plan that has not been completed.

The Tramway Trail is also referenced in other strategic documents such as the Beeliar Regional Park Management Plan, Yangebup and Little Rush Lake Master Plan as well as structure plans and subdivisions.

ID: 2A.02

Directorate: Infrastructure Services

Project Benefits

- **Enhances Community Connectivity:** Links natural areas and urban spaces, improving access to recreation and cultural services
- **Improves Environmental Stewardship:** Strengthens green corridors and biodiversity through thoughtful integration with regional park plans

Strategic Outcome	Strategic Link
2. Our Environment	2A. Protect and enhance our natural areas and streetscapes

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$385,000	\$	July 2025	June 2027
Financial Year (FY) 2026 Cost		\$59,000	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Consultant engaged	Design 50%	Design complete	

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery		



3. Our Community

Our diverse and valued community is engaged and involved in activities and events with access to services in local distinctive places. Our community feels safe, secure and connected and is active and healthy.

Strategic Objectives

- **3A.** Strengthen and Facilitate a Safe and Secure Cockburn
- **3B.** Promote and Support Active, Healthy Lifestyles Through Recreation and Wellness.
- **3C.** Celebrate and Recognise Aboriginal and Torres Strait Islander and Diverse Cultures
- **3D.** Foster Connected, Accessible Communities and Services



Manning Park Playground Upgrade

Manning Park playground is getting a much-needed upgrade. We'll be replacing the aging equipment with modern and exciting play features that will spark children's imaginations and cater to different ages and abilities.

ID: 3B.01 **Directorate:** Infrastructure Services

Project Benefits

- Upgraded equipment encourages children to be active, potentially leading to a healthier lifestyle and a community more likely to choose sustainable activities.
- A vibrant playground can attract families to Manning Park, fostering a connection with nature and potentially raising awareness about its importance.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$2,339,200	0%	July 2024	Dec 2026

Financial Year (FY) 2026 Cost	\$2,289,200
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Detail design and contract development	Market engagement / tender advertising	Contract award	Construction

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery	Delivery		



Atwell Reserve – Building Improvements

This project is the result of a club-driven Needs and Feasibility Study focused on expanding existing facilities to better meet the needs of local sports clubs. The initiative includes the refurbishment and expansion of the current changerooms, along with additional storage to align with the City's standards for a two-field recreation site.

A key upgrade will be the implementation of gender-neutral facilities, ensuring compliance with inclusion standards and supporting the growth of female participation in both football and cricket.

Project Scope:

- Refurbishment of 2 existing changerooms.
- Construction of 2 new changerooms, providing a total of 4 gender-neutral facilities for football and cricket.
- Increased storage capacity and improved functionality to support growing club needs.

This upgrade will create a more inclusive, accessible, and functional facility for all users.

ID: 3B.02

Directorate: Community and Place

Project Benefits

Upgrading service levels at this site will ensure it meets the City's standards for a two-field recreation facility. The refurbishment and expansion of amenities will support all clubs, with a particular focus on increasing female participation through the introduction of gender-neutral facilities.

Key Benefits:

- Modern facilities to accommodate the growing demand for cricket and football.
- Expanded storage capacity to provide clubs with sufficient space for essential equipment.

This project will create a more inclusive, well-equipped, and future-ready sporting hub for the community.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$4,620,000	\$2,600,000	March 2023	June 2028

Financial Year (FY) 2026 Cost	\$472,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Execute State Government funding agreement	Report to Council	Market engagement for consultants	Contract Award

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery	Delivery	



Aubin Grove Reserve Floodlight Improvements

The City of Cockburn is upgrading floodlighting across the entire reserve to meet Australian Standards for large ball sports, ensuring a safer and more accessible space for all users.

What this project will deliver:

- 100-lux sports floodlighting for enhanced visibility and improved gameplay.
- Recreational lighting to support general community use and enjoyment.

These upgrades will create a well-lit, safer, and more inclusive space for sports and recreational activities, benefiting players and the wider community alike.

ID: 3B.03

Directorate: Community and Place

Project Benefits

The benefits of the project:

- To support growth in sporting participation for community level sport.
- Provide safe training and game lighting to support evening use of reserves
- Spread of wear and tear across the reserve to optimise use of reserve space.
- Improve passive surveillance and greater access for members of the community in the evening with recreational lighting. Providing for flexible work/life balances and exercise during winter months.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$1,260,000	\$373,734	January 2024	June 2027

Financial Year (FY) 2026 Cost	\$64,900
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Re-apply for Club Night Lights Program Grant. Market engagement commenced	Contract Award	Detailed Design	Detailed design complete

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery		



Beeliar Reserve - Beeliar Reserve Clubroom Upgrade

The City of Cockburn is undertaking a major redevelopment of the Beeliar Reserve Community Centre to enhance local sporting and community facilities. The upgrade will deliver modern, functional and sustainable infrastructure to support the growing demand for community sport and recreation in the area.

Key features of the redevelopment include:

- New and upgraded changerooms to accommodate both male and female athletes, meeting modern sporting facility standards.
- Multipurpose community spaces for club meetings, social events and wider community use.
- Accessible amenities to ensure the facility is inclusive and welcoming for all users.
- Sustainable design features, including energy-efficient lighting and water-saving fixtures.
- Improved storage facilities to better support the needs of local sporting clubs.
- Enhanced spectator areas to improve the experience for players, families and supporters.

ID: 3B.04

Directorate: Community and Place

Project Benefits

- Upgraded clubrooms will better meet the needs of local sporting clubs, community groups and casual users.
- Facilities will be welcoming and accessible for all, encouraging greater participation in sport and recreation.
- Energy-efficient features will help reduce operational costs and minimise the environmental footprint.
- The revitalised clubrooms will serve as a central hub for gatherings, events and social connection, strengthening community ties.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$7,500,000	\$0	July 2024	June 2029

Financial Year (FY) 2026 Cost	\$10,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Consultation	Report to Council	TBD	TBD

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Design	Delivery	Delivery



Cockburn Coast Clubroom and Oval

Cockburn Coast Oval will be located on the corner of McTaggart Cove and Cockburn Road in North Coogee. The Western Suburbs Sporting Precinct Study, identified strong support for a new sporting field to be built. Delivery of the facility is subject to population increase in the catchment and an assessment of usage pressures at surrounding facilities. A key cost element is the purchase agreement in relation to the land predominantly funded by developer contributions.

The project had been split into two delivery stages:

Stage 1 - development of a fully irrigated sports oval, car park, sports lighting and minor supporting amenities

Stage 2 - development of a clubroom building.

ID: 3B.05

Directorate: Corporate and System Services

Project Benefits

Cockburn Coast Clubroom and Oval to provide access to an active sports and recreation space with associated facilities to support those activities.

Project Benefits:

- Provide new sporting space in the North Coogee to facilitate active participation in recreation pursuits
- Provide opportunities for residents to use the open space for other recreational activities
- Support various community groups in providing services which provide socialisation and recreational to the local community.
- Support the overall health and well-being of the Port Coogee community and surrounding population

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Total Estimated Cost	External Funding	Project Start Date	Project End Date
\$17,100,000	\$14,000,000	July 2022	June 2028

Financial Year (FY) 2026 Cost	\$11,400,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	-	Land purchase complete

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Design	Delivery	



Coogee Golf Complex

Conducting comprehensive flora, fauna, and heritage assessments to inform the design opportunities and constraints of the proposed Coogee Golf Complex. These assessments will ensure the development is planned responsibly, preserving environmental and cultural values while maximising the site's potential. Subject to business case approval.

ID: 3B.06 **Directorate:** Community and Place

Project Benefits

- Provides enhanced recreational outcomes for the community
- Creates a destination within City of Cockburn
- Recognises environmental and heritage values of the proposed location

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$40,000,000	\$5,000,000	July 2023	TBD

Financial Year (FY) 2026 Cost	\$26,000 (Carry forward)
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finalise heritage and environmental assessment	Heritage and environmental assessment finalised	Report to Council	TBD

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Planning	Design	Design



Legacy Park Floodlighting

This project focuses on the detailed design and implementation of energy-efficient LED floodlights at Legacy Park. The upgraded lighting will enhance evening accessibility for sports and community activities, creating a safer and more inclusive space.

What this project will deliver:

- Develop a comprehensive design for the new LED floodlighting system.
- Provide cost estimates for installing 100-lux floodlights, ensuring optimal visibility and energy efficiency.

This initiative aims to improve community engagement and maximize the park’s usability after dark while promoting sustainability

ID: 3B.07

Directorate: Community and Place

Project Benefits

The proposed new lighting will transform Legacy Park into a more vibrant and welcoming space, encouraging community engagement and promoting active lifestyles.

The project will directly benefit sporting users and enthusiasts, providing them with improved facilities for training and competition, as well as community use for future evening events

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Estimated Total Cost	Estimated External Funding	Project Start Date	Project End Date
\$620,000	\$150,000	April 2025	June 2027

Financial Year (FY) 2026 Cost	\$41,300
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement commenced	Contract Awarded	Detailed Design	Detailed Design Complete

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery		



Next RAP Development 2026 - 2029

The City of Cockburn’s current Innovate Reconciliation Action Plan (RAP) Strategy runs from December 2023 to December 2025 and is overseen by Reconciliation Australia. This project will provide additional internal resourcing to review the existing RAP, develop a new draft, and conduct community and stakeholder engagement to refine actions for the next three-year Innovate RAP. Once finalised, the RAP will require approval from Reconciliation Australia before being presented to the Council for final endorsement.

ID: 3C.01

Directorate: Community and Place

Project Benefits

Reconciliation Action Plan (RAPs), developed in partnership with Reconciliation Australia, provide a structured framework for local governments to advance reconciliation, fostering strong relationships, respect, and opportunities for Aboriginal and Torres Strait Islander peoples. The RAP is Based around the core pillars of relationships, respect and opportunities, RAPs provide tangible and substantive benefits for Aboriginal and Torres Strait Islander peoples, increasing economic equity and supporting First Nations self-determination.

Strategic Outcome	Strategic Link
3. Our Community	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$15,000	\$0	July 2025	February 2026
Financial Year (FY) 2026 Cost		\$10,000	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Appoint personnel to commence review of 23-25 RAP	Commence consolidation of RAP actions and develop engagement plan	Commence engagement on consolidated RAP actions	Develop draft innovate RAP to submit to Reconciliation Australia.

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery	Delivery	Delivery



Port Coogee Community Space

The objective of this project is to provide the Port Coogee community with space to meet their needs into the future; and that responds appropriately and innovatively to the urban and mixed-use context of Port Coogee.

Specific objectives include:

- Creation of a meeting place(s) for the community to undertake a range and scale of community activities and functions consistent with the current and future needs of the Port Coogee community.
- Flexible spaces that can provide for a range and scale of uses, including accessible and adequate storage to facilitate those activities and uses.
- Space(s) that are accessible and open to the public, including for people with disabilities.
- Spaces that are designed in such a way to minimise conflict between users and local resident and businesses including consideration of after-hours access, impacts from noise and activity.

ID: 3D.01

Directorate: Community and Place

Project Benefits

The PCCS looks to improve access for the community to a space which can be used for a variety of social, cultural and recreational activities.

- Provide contemporary community spaces.
- Provide a community facility which enhances sense of place and supports community connectedness to build social capital in Port Coogee.
- Support various community groups in providing services which provide socialisation, recreational and educational services to the local community.
- Support the overall health and well-being of the Port Coogee community and surrounding population

Strategic Outcome	Strategic Link
3. Our Community	3D. Foster connected, accessible communities and services

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$7,000,000	TBC	July 2023	June 2029

Financial Year (FY) 2026 Cost	\$115,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Concept design	Concept Design	Stakeholder engagement	Business Case

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Design	Delivery	



Hosting ROYALS State Conference

The conference is held annually at locations across Western Australia. This year, the City of Cockburn is proud to host the event following a decision made at an Ordinary Council Meeting. The conference aims to showcase Cockburn’s unique heritage and history, welcoming approximately 100 delegates over a weekend of activities and functions. Key outcomes include strong attendance and high levels of delegate satisfaction.

ID: 3D.02 **Directorate:** Community and Place

Project Benefits

- Hosting the conference provides a valuable opportunity to share Cockburn's rich heritage with a wider audience.
- The event offers a platform for the Historical Society of Cockburn to raise its profile and highlight its contributions to preserving local history.
- It will also help increase awareness of the City-owned Azelia Ley Museum and promote its significant historical collection.

Strategic Outcome	Strategic Link
3. Our Community	3D. Foster connected, accessible communities and services

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$110,000	\$0	January 2025	September 2025
Financial Year (FY) 2026 Cost		\$55,000	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promotion, website and ticketing live	Minimum 100 attendees confirmed	All functions and tours booked	Conference delivered

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery			



Success Regional Reserve Masterplan – Playing Field Floodlights

This project focuses on the implementation of energy-efficient LED floodlights at Success Reserve. The upgraded lighting will enhance evening accessibility for sports and community activities, creating a safer and more inclusive space.

What this project will deliver:

- Develop a comprehensive design for the new LED floodlighting system.
- Provide cost estimates for installing 100-lux floodlights, ensuring optimal visibility and energy efficiency.

This initiative aims to improve community engagement and maximize the park's usability after dark while promoting sustainability.

ID: 3B.08

Directorate: Community and Place

Project Benefits

- Improved lighting will make Success Reserve safer, more accessible and welcoming for evening use.
- Rugby clubs, players and community groups will benefit from better facilities for training, matches and events.
- Enhanced lighting will support a range of community activities and improve the experience for spectators and event attendees.
- Energy-efficient LED technology will lower operational costs and reduce environmental impact.
- Greater lighting coverage will increase use of the reserve and help meet growing demand for rugby.
- Upgraded infrastructure will support the long-term development of rugby and boost community participation.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Total Estimated Cost	External Funding	Project Start Date	Project End Date
\$1,025,000	\$25,000	July 2025	June 2028

Financial Year (FY) 2026 Cost	\$25,000
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Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	Request for quote	Contractor award	Concept design complete

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Design	Delivery	



Success Regional Reserve Masterplan – Netball Floodlights

Brand-new, energy-efficient LED floodlights will be installed across all 20 netball courts, significantly improving visibility, safety and overall usability of the facility.

This upgrade will:

- Replace existing floodlights with modern LED fixtures to enhance lighting quality and energy efficiency
- Expand lighting coverage from 8 courts to all 20 courts, supporting greater evening use
- Ensure lighting meets relevant Australian standards for sports facilities

ID: 3B.09

Directorate: Infrastructure Services

Project Benefits

- The upgraded lighting system will transform Success Reserve into a more vibrant and welcoming space, encouraging more community participation and promoting active lifestyles.
- The project directly benefits sporting clubs and enthusiasts, providing them with improved facilities for training and competition
- Extended operating hours will support more training, competitions and community activities.
- Improved accessibility will promote active lifestyles and increase overall use of the courts.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$740,000	\$278,500	February 2023	June 2026

Financial Year (FY) 2026 Cost	\$700,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement commenced	Contract Awarded	Construction	Project Completion

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery			



Beale Park Redevelopment

The Beale Park Redevelopment is designed to transform the reserve into a vibrant hub for active recreation. The new facility will replace the existing infrastructure, delivering modern amenities and expanded space to meet the growing demand for sport and community use.

A new clubhouse will be built to support a wider range of sporting codes and activities, ensuring Beale Park continues to serve the Cockburn community now and into the future. Key features include upgraded playing fields, floodlighting, gender neutral change rooms, increased storage, a hireable community space, and improved parking.

ID: 3B.10

Division: Infrastructure Services

Project Benefits

- Transforms Beale Park into a modern, multi-use sporting and community facility
- Supports a growing population with expanded space for recreation and organised sport
- Encourages community participation and active lifestyles through inclusive and accessible design
- Enhances safety and functionality with upgraded floodlighting and improved infrastructure
- Provides local clubs with purpose-built amenities, including gender neutral change rooms and increased storage
- Offers flexible community space for meetings, events and programs

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$15.25m	\$3.8m	July 2019	June 2027

Financial Year (FY) 2026 Cost	\$8.14m
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Preliminary work commenced with appointed Contractor	Demolition works (existing Buildings) Commenced	Project on Track to FY26 Approved works Schedule and Budget	Project on Track to FY26 Approved works Schedule and Budget

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery	Delivery		



Beeliar Reserve - Floodlighting

As part of the Beeliar Reserve Needs and Feasibility Study, this project aims to enhance floodlighting across the reserve to support evening use for large ball sports. The upgrade will feature energy-efficient LED luminaires, improving visibility, safety, and sustainability.

Key Project Features:

- Installation of 100-lux floodlighting across Beeliar Reserve to accommodate evening sports and community activities.
- Enhanced lighting for one cricket field, upgraded to 300 lux to meet Australian Standards for night play.
- Development of a detailed design and cost estimates for the proposed lighting system.

This initiative will create a more inclusive and accessible space for the community while ensuring compliance with national sporting standards.

ID: 3B.11

Directorate: Community and Place

Project Benefits

The project will enhance evening accessibility and safety at Beeliar Reserve with energy-efficient LED lighting. This upgrade will support soccer, cricket, and community activities, fostering greater participation.

Key benefits include:

- Improved sports facilities for training, competitions, and recreation.
- Optimised reserve usage by distributing wear and tear and expanding club capacity.
- Lower costs & environmental impact through sustainable LED lighting.
- Enhanced safety & accessibility with better surveillance and flexible evening use.

This initiative ensures Beeliar Reserve remains a vibrant, inclusive, and sustainable community space.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$1,250,000	\$0	March 2024	June 2027

Financial Year (FY) 2026 Cost	\$64,900
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement commenced	Contract Awarded	Detailed Design	Detailed Design Complete

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery		



Davilak Reserve Redevelopment

We're launching a comprehensive review to determine the best way to revitalise Davilak Park and ensure it meets the needs of our growing community.

The project will involve:

- Understanding community needs: We'll be conducting a needs analysis to identify the types of activities and facilities to provide.
- Site Analysis: Our team will conduct a thorough analysis of the park's current layout and features.
- Development of Concept Plans: We'll create draft concept plans to help visualise potential upgrades and guide future discussions.
- Feasibility Study: Based on the needs and site analysis, we'll explore various redevelopment options that are both practical and beneficial for the community.

We want Davilak Park to be a vibrant space that caters to a diverse range of users and interests. This project is an opportunity to unlock Davilak Park's full potential as a central hub for recreation and community activities. We'll explore possibilities for creating a community hub that's not only enjoyable but also environmentally sustainable.

ID: 3B.12

Directorate: Community and Place

Project Benefits

- The needs analysis ensures the park caters to a wider range of residents by identifying desired features and facilities. This can create a more inclusive and welcoming space for the community.
- The comprehensive review can transform Davilak Park into a more vibrant and engaging space. Upgraded facilities and features can ensure current and future users' needs are met, encourage social interaction, community events, and a stronger sense of community connection.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Total Estimated Cost	External Funding	Project Start Date	Project End Date
\$17,340,000	\$1,570,000	July 2023	June 2030

Financial Year (FY) 2026 Cost	\$14,500 (carry forward)
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Consultation	Report to Council	TBD	TBD

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Design	Design	Delivery



Wally Hagan Redevelopment

A new era for Wally Hagan Stadium is on the way. This project will deliver a modern, multipurpose sport and recreation hub designed to meet the growing needs of our vibrant community. Featuring eight indoor courts, with potential for future expansion, the new stadium will provide top-tier facilities for the Cockburn Basketball Association (CBA) and the wider community. Spectator seating, a community health club, and other supporting amenities will create a first-class experience for players and community alike. Beyond the courts, we’re looking to transform the surrounding precinct into a welcoming space for everyone. This could include new green spaces, play areas, and public art installations, making it a true hub for sport, recreation, and community connection. Community input will play a key role in shaping the final design. We want to hear your ideas to ensure the precinct meets the diverse needs of Cockburn residents.

ID: 3B.13

Directorate: Community and Place

Project Benefits

- The Cockburn Basketball Association and court sport enthusiasts will benefit from a modern and well-equipped stadium, fostering a thriving sporting culture in Cockburn.
- The transformed precinct has the potential to become a popular destination for families, offering recreational activities and fostering a strong sense of community.
- Improved facilities and a welcoming environment can encourage active lifestyles and promote overall well-being and social connection for Cockburn residents.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Total Estimated Cost	External Funding	Project Start Date	Project End Date
\$60,000,000	\$40,000,000	July 2021	June 2030

Financial Year (FY) 2026 Cost	\$20,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Elected Member Strategic Briefing on Advocacy outcomes	Report to Council	TBD	TBD

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Design	Design	Delivery



Tempest Park Redevelopment

A new era for Wally Hagan Stadium is on the way. This project will deliver a modern, multipurpose sport and recreation hub designed to meet the growing needs of our vibrant community. Featuring eight indoor courts, with potential for future expansion, the new stadium will provide top-tier facilities for the Cockburn Basketball Association (CBA) and the wider community. Spectator seating, a community health club, and other supporting amenities will create a first-class experience for players and community alike. Beyond the courts, we’re looking to transform the surrounding precinct into a welcoming space for everyone. This could include new green spaces, play areas, and public art installations, making it a true hub for sport, recreation, and community connection. Community input will play a key role in shaping the final design. We want to hear your ideas to ensure the precinct meets the diverse needs of Cockburn residents.

ID: 3B.14

Directorate: Community and Place

Project Benefits

- Upgraded clubrooms will better meet the needs of local sporting clubs, community groups and casual users.
- Facilities will be welcoming and accessible for all, encouraging greater participation in sport and recreation.
- Energy-efficient features will help reduce operational costs and minimise the environmental footprint.
- The revitalised clubrooms will serve as a central hub for gatherings, events and social connection, strengthening community ties.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Total Estimated Cost	External Funding	Project Start Date	Project End Date
\$7,800,000		July 2024	June 2030

Financial Year (FY) 2026 Cost	\$10,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Public Consultation	Report to Council	TBD	TBD

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Planning	Design	Delivery



Port Coogee Marina Expansion Stage 4 – Business Case

This comprehensive Business Case will explore the feasibility and potential benefits of expanding the Port Coogee Marina in its final stage. The study will delve into several key areas:

- **Financial Viability:** A thorough financial analysis will be conducted, assessing the costs and potential revenue streams associated with the Stage 4 expansion. This will ensure the project is financially sound and delivers long-term benefits for the community.
- **Market Demand:** Current and projected demand for additional marina berths will be assessed, taking into account factors such as boat ownership trends and local boating activity.
- **Marina Berth Assessment:** An evaluation of the existing marina berths and their capacity will be conducted to determine the optimal layout and size for additional berths in Stage 4.
- **Industry Trends:** The Business Case will consider the latest trends in marina development and design, ensuring the Stage 4 expansion reflects best practice and caters to the evolving needs of boat owners.

The Business Case will be developed with transparency in mind. Following its completion, we will undertake a comprehensive community engagement process to share the findings and seek feedback. The Business Case will also outline indicative timelines for delivering the expansion.

ID: 3B.15

Directorate: Community and Place

Project Benefits

- The Stage 4 expansion has the potential to provide much-needed additional berths, easing waitlists and accommodating the growing demand for marina space.
- The project may explore opportunities to improve existing marina facilities or introduce new amenities to further enhance the customer experience.
- An expanded marina can attract new boat owners and marine-related businesses, contributing to the local economy and creating jobs.

Strategic Outcome	Strategic Link
3. Our Community	3B. Promote and support active, healthy lifestyles through recreation and wellness.

Total Estimated Cost	External Funding	Project Start Date	Project End Date
\$80,000		July 2024	June 2026

Financial Year (FY) 2026 Cost	\$10,000 (carry forward)
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Report to Council	TBD	TBD	TBD

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Desing	Delivery	



Arts and Culture City Wide Approach

Building on consultation undertaken in FY25, the City will develop a high-level Arts and Culture Approach encompassing public art, the museum and historical collection, and broader arts and cultural initiatives.

This work will leverage the City's existing strengths and assets to support a cohesive and vibrant cultural future.

ID: 3D.03

Division: Community and Place

Project Benefits

- Development of a Public Art Masterplan to guide future public art installations across the City
- Creation of an Interpretation Plan to enhance access to and understanding of the City's historical collection
- Establishment of a clear vision to shape and support arts and culture within the City of Cockburn

Strategic Outcome	Strategic Link
3. Our Community	3D. Foster connected, accessible communities and services.

Total Cost	External Funding	Project Start Date	Project End Date
\$0	\$0	July 2025	June 2026

Financial Year (FY) 2026 Cost	\$0 (Included in the service cost)
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Financial Year (FY) 2025 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
-	-	Elected Member Strategic Briefing on Approach	TBD

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design			



Aboriginal Cultural and Visitors Centre (Advocacy Funding)

The City will continue to raise the proposed ACVC project with relevant stakeholders and seek funding through suitable grant and philanthropic opportunities.

ID: 3C.02

Directorate: Office of the CEO

Project Benefits

To obtain financial support for the designed ACVC.

Strategic Outcome	Strategic Link
3. Our Community	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures

Estimated Total Cost	External Funding committed to date	Project Start Date	Project End Date
\$18,050,000	0%	July 2018	June 2027

Financial Year (FY) 2026 Cost	\$55,000 (carry forward)
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Continue advocacy	Continue advocacy	Review advocacy funding commitments by Council	TBD

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery		



Develop a Town Teams approach to activate Cockburn Central

This project aims to develop an approach to work proactively with community groups, businesses, landowners and residents to foster a sense of ownership and pride at Cockburn Central.

ID: 3D.04 **Directorate:** Community and Place

Project Benefits

- Empower individuals to become active participants in shaping their community.
- Improved collaboration between City, local business and community.
- Create improved places to live, work and play, prioritising social and economic wellbeing.
- Foster shared purpose and a sense of belonging and community resilience.
- Address local issues to improve quality of life.
- Provide opportunities to learn new skills, share knowledge and develop leaders within our community.

Strategic Outcome	Strategic Link
3. Our Community	3D. Foster Connected, Accessible Communities and Services

Total Cost	External Funding	Project Start Date	Project End Date
\$30,000	\$30,000	July 2025	June 2027

Financial Year (FY) 2026 Cost	\$30,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop plan to activate Cockburn Central using towns team approach.	Deliver engagement activities with stakeholders including residents, community groups and local business.	Support group to understand and participate in towns team approach.	Trial delivery of identified activation activities.

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery		



4. Our Places

The City prioritises our resources and is dedicated to enhancing our distinctive and liveable areas to address the needs of our community. Our neighbourhoods and locations are linked through safe transportation choices, including roads, cycleways and pathways.

Strategic Objectives

- **4A.** Plan for Growth and Sustainable Development
- **4B.** Strengthen Unique, Liveable and Adaptive Places
- **4C.** Enhance Connectivity and Mobility through Integrated Transport Networks



Banjup Local Area Traffic Management (LATM)

The Banjup Local Area Traffic Management (LATM) project aims to create a safer and more enjoyable environment for everyone in our community.

This project focuses on calming traffic within Banjup. We'll be implementing a number of measures to discourage vehicles that aren't heading to a specific destination in our area from using our roads as a shortcut.

ID: 4C.01

Directorate: Infrastructure Services

Project Benefits

- Slower speeds mean shorter stopping distances and a reduced risk of accidents.
- Less cut-through traffic creates a more peaceful and enjoyable environment for residents.
- Project embraces the preservation principles for Banjup in mitigating impacts of surrounding urban areas on the rural Banjup area.

Strategic Outcome	Strategic Link
4. Our Places	4C. Enhance connectivity and mobility through integrated transport networks

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$400,000	\$0	July 2023	September 2025
Financial Year (FY) 2026 Cost		\$400,000 (Carry Forward)	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction Finished	-	-	-

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery			



Cycling and Walking Plan Implementation

The City of Cockburn is revising our Cycling and Walking Network Plan, to provide a long-term vision in creating a more connected bicycle, pedestrian, and micromobility network.

We know that cycling, walking, and scooting are important to residents and visitors of Cockburn, and we are committed to improving links between existing routes and creating user-friendly active transport networks, to make moving around the City safer and more accessible for people of all ages and abilities.

ID: 4C.02 **Directorate:** Infrastructure Services

Project Benefits

A Bicycle and Walking Network Plan provides the City with strategic direction for the development of safe, accessible, and efficient infrastructure that supports active transportation. It encompasses promoting active transportation, enhancing safety, improving connectivity, and supporting sustainable transport.

Strategic Outcome	Strategic Link
4. Our Places	4C. Enhance connectivity and mobility through integrated transport networks

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$150,000	\$0	July 2025	June 2026
Financial Year (FY) 2026 Cost		\$150,000	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement Commenced, Consultant engaged	Project 50% complete	Project 85% complete	Plan presented to council for endorsement

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design			



Elderberry Drive, Semple Court and Berrigan Drive Intersection - Semple Berrigan Roundabout

The City of Cockburn is committed to creating safer and more efficient roads for everyone. That's why we're undertaking a major upgrade project at the intersections of Berrigan Drive, Semple Court and Elderberry Drive. Currently a staggered uncontrolled set of intersections, these busy intersections will be being transformed with the installation of a new roundabout. Delivered to the ultimate alignment of Ngort Drive from the Cockburn Central North Structure Plan This innovative approach aims to significantly improve safety and traffic flow for all road users. Upgraded lighting will enhance visibility at the intersection, improving safety for night-time drivers and pedestrians.

ID: 4C.03

Directorate: Infrastructure Services

Project Benefits

Roundabouts are designed to enhance safety and improve traffic flow, making intersections more efficient and secure for all road users.

- Reduces Crashes – Minimises right-angle collisions, which are more common at signalized intersections.
- Improves Traffic Flow – Reduces wait times and allows for a smoother, continuous movement of vehicles, especially during peak hours.
- Enhances Night-Time Safety – Upgraded lighting will improve visibility, ensuring safer conditions for both drivers and pedestrians.
- Encourages Safer Driving – The roundabout's design naturally promotes slower speeds and better control, reducing the risk of accidents.

By implementing these upgrades, we are creating a safer, more efficient road network for the community.

Strategic Outcome	Strategic Link
4. Our Places	4C. Enhance connectivity and mobility through integrated transport networks

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$6,000,000.00	\$4,000,000	July 2025	June 2027

Financial Year (FY) 2026 Cost	\$353,646
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement of Detailed Design Consultant Complete	Design 50% Complete	Design Complete	Market Engagement Package Complete for FY27

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery		



Mid Term review of Integrated Transport Strategy

The Integrated Transport Strategy (ITS) is designed to ensure safe, efficient, and sustainable movement across the City. It focuses on managing traffic congestion, advocating for better public transport, and promoting alternative transport options such as walking and cycling.

This strategy is shaped by community input and aims to improve transport accessibility for all. As part of this project, we will:

- Review progress on the ITS over the past five years.
- Assess performance and key trends across its six pillars.
- Provide a report and recommendations to the Council.
- Establish a clear pathway for the remaining five years of the strategy.

This review will help ensure that the ITS continues to meet the City's evolving transport needs while supporting a more connected and sustainable future.

ID: 4C.04

Directorate: Infrastructure Services

Project Benefits

As a strategy that guides investment in one of the City's most important asset bases, it is essential to conduct regular reviews to ensure it continues to deliver effective outcomes that meet community expectations.

Transport projects require significant time and planning, so keeping priorities up to date is critical. Regular reviews help:

- Minimise delays and inefficiencies in project delivery.
- Ensure resources are directed toward the most pressing transport needs.
- Support timely investment in key infrastructure that benefits the community.

By staying proactive, we can make informed decisions that keep the City's transport network safe, efficient, and aligned with community needs.

Strategic Outcome	Strategic Link
4. Our Places	4C. Enhance connectivity and mobility through integrated transport networks

Estimated Total Cost	External Funding	Project Start Date	Project End Date
Included in Service Cost	\$0	July 2025	June 2026

Financial Year (FY) 2026 Cost	Included in Service Cost
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Review commenced	Review 50% complete	Review 100% complete	Report to Council (Review concluded)

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design			



Orsino Boulevard and Pantheon Avenue Intersection

The City of Cockburn is dedicated to creating safer and more efficient roads for the community. As part of this commitment, we are upgrading the intersection of Orsino Boulevard and Pantheon Avenue by installing a new roundabout to replace the current uncontrolled intersection.

This upgrade will:

- Improve safety by reducing crash risks and ensuring smoother traffic movement.
- Enhance traffic flow for all road users, especially during peak hours.
- Increase night-time visibility with upgraded lighting for safer driving and pedestrian access.

This project reflects our ongoing efforts to make Cockburn's roads safer, more accessible, and future-ready for everyone

ID: 4C.05

Directorate: Infrastructure Services

Project Benefits

Roundabouts are a proven solution for improving road safety and traffic efficiency.

- Reduces Crashes – Helps prevent right-angle collisions, which are more common at traffic lights.
- Improves Traffic Flow – Minimizes wait times and allows for a continuous movement of vehicles, especially during peak hours.
- Enhances Night-Time Safety – Upgraded lighting will improve visibility for drivers and pedestrians.
- Encourages Safer Driving – The roundabout's design naturally promotes slower speeds and better control at the intersection.

By implementing these upgrades, we are ensuring a safer, more efficient road network for everyone.

Strategic Outcome	Strategic Link
4. Our Places	4C. Enhance connectivity and mobility through integrated transport networks

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$977,000	\$977,000	July 2025	June 2027

Financial Year (FY) 2026 Cost	\$106,400
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement of Detailed Design Consultant Complete	Design 50% Complete	Design Complete	Market Engagement Works Package Complete for FY27

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery		



Rowley Road, De Haer Road and Liddelow Road Intersection

The City of Cockburn is committed to creating safer and more efficient traffic flow for everyone. That's why we're undertaking a major upgrade project at the intersections of Rowley Road, Liddelow Road and De Haer Road. Currently a staggered uncontrolled set of intersections, these busy intersections will be being transformed with the installation of a new roundabout. This innovative approach aims to significantly improve safety and traffic flow for all road users. Upgraded lighting will enhance visibility at the intersection, improving safety for night-time drivers and pedestrians.

ID: 4C.06

Directorate: Infrastructure Services

Project Benefits

Roundabouts are designed to enhance safety by reducing crashes, particularly right-angle collisions that are more common at traffic signal intersections.

- Improved Traffic Flow – Roundabouts help minimize wait times and ensure a continuous flow of traffic, especially during peak periods.
- Enhanced Safety – The design naturally encourages slower speeds, leading to safer driving conditions for all road users.
- Better Visibility – Upgraded lighting will improve nighttime visibility, making the intersection safer for motorists, cyclists, and pedestrians.

By integrating these features, the roundabout will create a safer and more efficient roadway for the community.

Strategic Outcome	Strategic Link
4. Our Places	4C. An Integrated, accessible and improved transport network

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$2,391,190	\$1,793,391	July 2025	June 2027

Financial Year (FY) 2026 Cost	\$609,611
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement of Detailed Design Consultant Complete	Design 50% Complete	Design Complete	Market Engagement Works Package Complete for FY27

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery		



Public Open Space Strategy Review

The City of Cockburn is where we live, work, and play. Public open spaces are vital for our community's health, well-being, and overall enjoyment of our city. The Strategy is a roadmap for creating and maintaining a network of parks, reserves, and green areas that cater to the needs of a growing Cockburn. It will guide future strategic level decisions on:

- Where and how we guide future investment in the creation of new parks and recreational facilities across the city.
- Establish a vision, hierarchy and framework for improving and revitalising our existing parks and green areas to meet the evolving needs of the community.
- The plan will focus on creating a network of interconnected green spaces, that best protects its existing environmental assets, promotes active lifestyles and a sense of community.

ID: 4B.01 **Directorate:** Planning and Sustainability

Project Benefits

- The Public Open Space Strategy ensures a variety of parks and green spaces are available throughout the city, catering to different ages, interests, and activity levels.
 - Easy access to parks and green spaces is linked to numerous health benefits, promoting physical activity, relaxation, and social interaction.
 - The strategy will consider environmental factors, creating green spaces that are resilient and that contribute to a sustainable city.

Strategic Outcome	Strategic Link
4. Our Places	4B. Strengthen unique, liveable and adaptive places

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$30,000	\$0	July 2024	June 2026

Financial Year (FY) 2026 Cost	Included in Service Cost
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Commence document development	Complete document development (working draft)	Commence community engagement planning (Phase 2)	Complete community engagement planning (Phase 2) and present for Council consideration

Project Timeline

FY 2026	FY 2027	FY 2027	FY 2028
Design	Design		



Hammond Rd Duplication Russell Rd to Rowley - Upgrade & Extension Stage 1 - Russell to Frankland

The City of Cockburn is committed to creating safer and more efficient roads for everyone. That's why we're undertaking a major upgrade project along Hammond Rd between Russel Rd and Frankland Road. Described as Stage 1 this project will duplicate Hammond Road allowing for the planned future traffic volumes in the area. The project will also include significant improvements to lighting, landscaping and pedestrian facilities inclusive of a Dual Use Path.

ID: 4C.07

Directorate: Infrastructure Services

Project Benefits

- Reduced congestion and smoother commutes for everyone using Hammond Road.
- The project aims to create a more attractive and user-friendly environment along Hammond Road.
- This project is a City commitment in both Southern Suburbs District Structure Plan, DCP 9 and 10 and the Metropolitan Region Scheme as a critical road link.

Strategic Outcome	Strategic Link
4. Our Places	4C. Enhance connectivity and mobility through integrated transport networks

Total Estimated Cost	External Funding	Project Start Date	Project End Date
\$8,715,000	\$581,000	July 2025	June 2028
Financial Year (FY) 2026 Cost		\$600,000	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement of Detailed Design Consultant Complete	Design 50% Complete	Design 85% Complete	Design Complete

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Design	Delivery	Delivery	



Beeliar Drive and Dunraven Drive Intersection (Blackspot Project)

The City of Cockburn is prioritising your safety on the roads. That's why we're implementing a significant improvement at the intersection of Beeliar Drive and Dunraven Drive – the installation of new traffic signals.

The current uncontrolled intersection at Beeliar Drive and Dunraven Drive has seen 27 crashes reported between December 2017 and 2022. These statistics highlight the need for improved traffic management at this location.

By installing traffic signals, we aim to significantly reduce the risk of crashes at this intersection. This project will benefit everyone who uses these roads, including:

- Drivers: Clear and controlled traffic flow will minimise confusion and potential collisions.
- Pedestrians: Designated crossing periods with signals will ensure safer movement across the intersection.
- Cyclists: Traffic signals will provide increased visibility and predictability for cyclists navigating the intersection.

To ensure a smooth and successful project, we've divided it into two stages:

- Stage 1: Design (FY25): Our traffic engineers will design the new traffic signal system, considering factors like traffic volume, pedestrian safety measures, and accessibility for people with disabilities.
- Stage 2: Construction (FY26): Following the design phase, construction crews will begin installing the new traffic signals

ID: 4C.08

Directorate: Infrastructure Services

Project Benefits

- New traffic signals will significantly reduce the risk of crashes at the intersection, benefiting drivers, pedestrians, and cyclists by minimising confusion and improving predictability during crossing or navigating the junction.
- Designated crossing periods with signals will ensure safer movement across the intersection for pedestrians.

Strategic Outcome	Strategic Link
4. Our Places	4C. Enhance connectivity and mobility through integrated transport networks

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$2,930,000	67%	July 2024	June 2026

Financial Year (FY) 2026 Cost	\$1,759,452
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Detailed Design continues (FY25)	Detailed Design Concluded (MRWA approvals will determine future project milestones)	Market Engagement Complete	Construction Commenced

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery	Delivery		



Rockingham/Phoenix Road Roundabout

The City of Cockburn is committed to creating safer and more efficient traffic flow for everyone. That's why we're undertaking a major upgrade project at the intersection of Rockingham Road and Phoenix Road.

Currently controlled by traffic signals, this busy intersection is being transformed with the installation of a new roundabout. This innovative approach aims to significantly improve safety and traffic flow for all road users.

Upgraded lighting will enhance visibility at the intersection, improving safety for night-time drivers and pedestrians. The project will address safety concerns regarding access from Phoenix Road onto Grandpre Crescent.

ID: 4C.09

Directorate: Infrastructure Services

Project Benefits

- Roundabouts are designed to reduce crashes, especially right-angle collisions that are more common with traffic lights.
- Roundabouts improve traffic flow, particularly during peak periods, minimising wait times and allowing for a continuous flow of traffic.
- Upgraded lighting will improve visibility at night, making the intersection safer for everyone. Features including a raised plateau encourage slower speeds and safer driving.

Strategic Outcome	Strategic Link
4. Our Places	4C. Enhance connectivity and mobility through integrated transport networks

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$2,492,000	\$1,661,333	July 2022	June 2026
Financial Year (FY) 2026 Cost		\$1,495,201	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Market Engagement Package complete (Construction)	Construction commenced	Construction on track for EOFY completion	Construction finished

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery			



Rockingham Road Improvement – Coleville Crescent to Phoenix Road

The City of Cockburn is revitalising Rockingham Road, transforming it into a vibrant and functional corridor for everyone.

Rockingham Road is a vital artery in our city.

- We'll be implementing strategic upgrades to enhance traffic flow and travel times for motorists. This may include measures like dedicated turning lanes or optimised traffic signal timing.
- Creating a safe and inviting environment for pedestrians and cyclists is a priority. Upgrades will include improved walkways, designated cycling lanes, and potentially, enhanced pedestrian crossing facilities.
- We'll revitalise the streetscape along Rockingham Road, making it more attractive and welcoming. This could involve improved landscaping, street furniture, and potentially initiatives to encourage local businesses and create a vibrant commercial precinct.

ID: 4C.10

Directorate: Infrastructure Services

Project Benefits

- Improved traffic flow will translate to shorter travel times and a more pleasant driving experience for everyone.
- Upgrades will prioritise the safety of pedestrians and cyclists, encouraging active lifestyles and creating a more inclusive environment.

Strategic Outcome	Strategic Link
4. Our Places	4C. Enhance connectivity and mobility through integrated transport networks

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$8,550,000	\$5,643,000	July 2022	June 2027

Financial Year (FY) 2026 Cost	\$2,690,400
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Land and Service Relocation planning ongoing	Planned service relocations commenced	Planned service relocations finished	Market Engagement Package Complete for FY27

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery	Delivery		



5. Our Governance

Our City is governed through transparent and accountable leadership with a focus on open communication, listening and engaging with our community, with an eye on the future.

Strategic Objectives

- **5A.** Facilitate Transparent and Accountable Governance for Today and Tomorrow
- **5B.** Strengthen Engagement, Communication and Enhance Customer Experience.
- **5C.** Champion Strategic Partnerships and Stakeholder Collaboration
- **5D.** Strive for Financial Sustainability and Operational Excellence



Civic Facility Masterplan - Administration Building

The objective of this project is to renew components of the admin building to allow the City to continue to use the asset into the medium term. It has been identified that HVAC and roof repairs are two of the most critical components of this asset refresh.

ID: 5D.01

Directorate: Infrastructure Services

Project Benefits

Extend the life of an asset which has reached the end of its useful life, which could be more cost effective than constructing a new building or relocating the City's administration elsewhere.

Strategic Outcome	Strategic Link
5. Our Governance	5D. Strive for financial sustainability and operational excellence

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$5,500,000.00	\$	July 2024	June 2028

Financial Year (FY) 2026 Cost	Included in the Service Cost
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Business Case & Scope	Approval	Market Engagement for Detailed Design	TBD

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Planning	Design	Delivery	



Develop Project Management Governance Framework

Development and deployment of a Project Management Governance Framework

ID: 5A.01 **Directorate:** Corporate and System Services

Project Benefits

To define project management at the City in terms of project delivery and corporate governance and deliver a framework and documentation that will maximise efficiencies and accuracy in relation to project scoping, project delivery, monitoring and reporting.

Strategic Outcome	Strategic Link
5. Our Governance	5A. Facilitate transparent and accountable governance for today and tomorrow

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$60,000	\$0	July 2025	June 2026

Financial Year (FY) 2026 Cost	\$60,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Finalise consultation with internal stakeholders	Finalise development of draft Project Management Governance Framework	Delivery of final version	Completed

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery			



Migrate GIS Systems to hosted Cloud

Migration of GIS systems from on-premise servers to a hosted cloud environment.

ID: 5D.02 **Directorate:** Corporate and System Services

Project Benefits

Improved accessibility and collaboration. Improved platform stability, performance, scalability. Enhanced security (MFA, Single Sign On). Supports City's 'Cloud First' Technology strategy. Migrates risk to external provider for platform uptime and stability.

Strategic Outcome	Strategic Link
5. Our Governance	5D. Strive for financial sustainability and operational excellence

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$300,000	\$0	July 2025	February 2026

Financial Year (FY) 2026 Cost	\$300,000
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Identify hosted cloud platform for migration and develop migration plan.	Migration in process. 50% completed.	Complete migration, uplifting 100% of services to cloud.	

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery			



TechOne CiAnywhere Project

The TechOne CiAnywhere Project is a major digital transformation initiative at the City of Cockburn, aimed at upgrading all TechOne modules from the legacy Ci platform to the modern CiAnywhere (CiA) environment.

The project involves a whole-of-business approach to how we utilise our systems and processes, using the CiA platform as a catalyst to review, modernise, and align them with best practice. This transition is essential to maintain support from TechOne, ensure system relevance, and unlock modern capabilities.

ID: 5D.03

Directorate: Corporate and System Services

Project Benefits

Allow for business and process improvements. Allows for mobility and accessibility. Supports remote work. Modern, intuitive user interface. Enhanced Security (MFA, Single Sign On). Allows for workflow automation. Better support from TechOne and partners.

Strategic Outcome	Strategic Link
5. Our Governance	5D. Strive for financial sustainability and operational excellence

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$3,720,000	\$0	July 2025	June 2029
Financial Year (FY) 2026 Cost		\$930,000	

Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop readiness assessment, create PMP, on board Project Manager and Business System Analysts.	Migration of modules.	Migration of modules.	Migration of modules.

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery	Delivery	Delivery	Delivery



Service Review Program

The City of Cockburn is committed to providing exceptional services that meet the needs of our growing community. To ensure we're delivering on that promise, we're undertaking a comprehensive review of City services.

The review will identify areas for improvement in resource allocation and service delivery, leading to a more efficient use of resources. This review will inform future long-term financial planning, ensuring resources are allocated effectively to meet future community demands.

ID: 5D.04

Directorate: Corporate and System Service

Project Benefits

A review of the City's services ensures they better align with customer needs and expectations, leading to more relevant and effective service provision. The review aims to identify areas for improvement in managing resources for service delivery, potentially leading to a more efficient use of resident rates. This project informs long-term financial planning, ensuring City resources are allocated effectively to meet the evolving needs of the community.

Strategic Outcome	Strategic Link
5. Our Governance	5D. Strive for financial sustainability and operational excellence

Estimated Total Cost	External Funding	Project Start Date	Project End Date
\$360,000.00	\$	October 2024	June 2028

Financial Year (FY) 2026 Cost	\$120,000.00
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Financial Year (FY) 2026 Milestones

Quarter 1	Quarter 2	Quarter 3	Quarter 4
Delivery against methodology outputs	Delivery against methodology outputs; readiness for change process	Delivery against methodology outputs; readiness for change process; benchmarking and KPIs	Delivery against methodology outputs; readiness for change process; benchmarking and KPIs; Implement change

Project Timeline

FY 2026	FY 2027	FY 2028	FY 2029
Delivery	Delivery	Delivery	



City of Cockburn

Workforce Plan 2022–2026

Minor Review 2025-2026



www.cockburn.wa.gov.au

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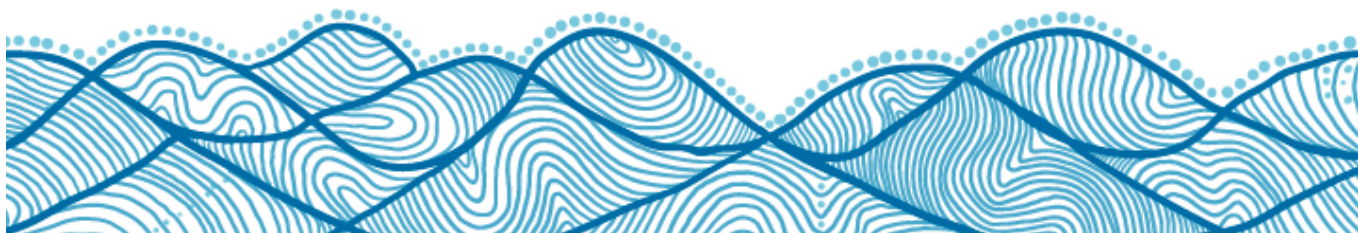
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Acknowledgement of Country

The City of Cockburn acknowledges the Nyungar people of Beeliar Boodjar. Long ago, now and in the future they care for Country. We acknowledge a continuing connection to Land, Waters and Culture and pay our respects to Elders, past and present.



Message from the CEO

As we look ahead, we recognise that the strength of our organisation lies in the dedication and talent of our team members.

The City's Workforce Plan 2022 - 2026 is a roadmap for growth and a commitment to foster an environment where skills, passion, and creativity are valued and nurtured.

The minor review of the plan is a summary of where we are at. It highlights our long-term goals and is designed to align our talent with the strategic priorities of the organisation.

Our plan focuses on *four* key priorities:

- Building organisational capability to unlock the full potential of our people and ensure organisational performance, now and into the future.
- Prioritise the health, safety and wellbeing of our people to create an environment where everyone feels valued, supported and respected.
- Foster a culture of continuous growth by investing in our people through career and professional development opportunities.
- Deliver on the outcomes of the Organisational Review to strengthen our ethos of 'one team, one system one culture'.

Our commitment to diversity and inclusion means we will continue to create an environment where every voice is heard and valued. We've examined new trends in technology, customer expectations, service delivery costs, and the nature of work.

I'm confident that together, we're building a stronger, more resilient future.



Daniel Simms
Chief Executive Officer

1.0 Introduction

Purpose of the Workforce Plan

The Workforce Plan (WFP) aims to ensure the City of Cockburn is well-resourced to achieve its vision.

The WFP is a crucial tool that consolidates our workforce initiatives and communicating the reasoning behind our workforce development priorities, unlocking the potential of our people.

Statutory Context

All local governments in Western Australia are required to prepare an Integrated Planning and Reporting Framework (IPR) for planning and monitoring services and activities. The Workforce Plan (WFP) is an informing plan under the City's IPR (see figure one).

The Workforce Plan (WFP) is a dynamic document that evolves continuously as our workforce develops. It will be reviewed and updated annually to ensure its relevance and alignment with the objectives outlined in the Corporate Business Plan.

The WFP is an informing strategy that enables implementation of initiatives outlined in the Corporate Business Plan and Strategic Community Plan. One of the fundamental roles of the Council is the employment of the local government's CEO. The CEO is Council's only employee. The CEO is responsible for implementing the Council's strategic vision and leading the local government administration. The CEO is the employer of all City employees.

Process to develop the Plan

The process to develop the plan involved the following steps:

- Analysis of the current workforce profile, labour market and key workforce trends
- Engagement with the Executive Leadership Team
- Compilation of priority capacity gaps, and programs to transform the organisation
- Development of goals and medium-term strategies
- Testing, refining, and finalising the plan.

2.0 Our Strategic Framework

Our Local Government operates within an Integrated Planning and Reporting Framework (IPRF). This framework, mandated by the Western Australian Government, ensures a structured and transparent approach to planning and decision-making. The IPRF connects the long-term vision of our Strategic Community Plan with our current plans and strategies. It guides how we identify community needs, set strategic objectives, allocate resources, and ultimately measure our success in achieving those goals. Through the IPRF, we strive to deliver effective services, manage finances responsibly, and remain accountable to the community we serve. The following diagram illustrates the City's Integrated Planning and Reporting Framework and specifies positions of the strategies and plans within the framework.



3.0 Our Strategy on a Page

This page presents the vision for Cockburn, highlighting our driving purpose. It also outlines our strategic objectives and outcomes as detailed in our strategic community plan.

Vision

Cockburn, the best place to be

Purpose

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

Our Outcomes



Our Strategic Outcomes

1A. Empower and support local businesses	2A. Protect and enhance our natural areas and streetscapes	3A. Strengthen and facilitate a safe and secure Cockburn	4A. Plan for growth and sustainable development	5A. Facilitate transparent and accountable governance for today and tomorrow
1B. Facilitate economic growth and employment opportunities	2B. Facilitate sustainable waste management and resource conservation	3B. Promote and support active, healthy lifestyles through recreation and wellness	4B. Strengthen unique, liveable and adaptive places	5B. Strengthen engagement, communication and enhance customer experience
1C. Attract investment to the city by promoting innovation and economic opportunity	2C. Enhance climate resilience and champion environmental initiatives to mitigate impacts	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures	4C. Enhance connectivity and mobility through integrated transport networks	5C. Champion strategic partnerships and stakeholder collaboration
1D. Facilitate vibrant, connected commercial hubs and visitor experiences		3D. Foster connected, accessible communities and services		5D. Strive for financial sustainability and operational excellence

4.0 Future of Work – key trends¹

Organisations are increasingly facing local and global trends that shape the workplace and the way work is delivered by their people. The City has identified and assessed key trends that are likely to have varying levels of impact across the organisation. Embracing and acting on these trends, will enable the City to continue creating the conditions for empowered, high performing staff to serve our Cockburn community and deliver on our purpose.

1	There will be an expertise supply shortage as the largest ever proportion of the workforce reaches retirement age and businesses will not be able to develop expertise at the same rate.
2	The implementation of AI has identified barriers to efficiencies such as ambiguity in decision making pathways, complex approval processes and hierarchy and inflexible role design. Organisational structure redesign of flatter structures is required, in conjunction with the abolishment of redundant tasks with technology, leading to greater business agility.
3	The modern workplace comprises of various generations, cultures, preferences, expectations, and needs – many of which are not compatible. This is leading to increasing interpersonal conflicts due to differing styles and the need to explore AI powered tools to reestablish collaboration and cohesion and drive performance.
4	Performance management has traditionally been undertaken by leaders instead of AI as it was perceived as being impersonable. There is now a shift in attitude for performance management to be undertaken using a technological approach to remove biases, ensure fairness, and to ensure that performance outcomes that might be overlooked by a leader are captured.
5	Organisations have adopted AI in the pursuit of efficiencies and higher productivity. As a result, the lines are now blurred between a true high performer with natural talent and those who have been bolstered by AI leading to organisations needing to define 'fair play use' when it comes to the utilisation of AI when assessing reward and recognition.
6	Diversity, equity, and inclusion (DEI) initiatives will be preserved but there will be a shift in mindset with the aim of fostering greater inclusion and belonging for all employees, and not with the lens of achieving outcomes for specific groups.
7	Organisations that have pursued AI in a bid to be first have reported that the return on investment has fallen significantly short and instead has introduced risk, unforeseen costs and a decrease in productivity that has had negative impacts. Considering this, the City's priority is to foster an environment that promotes

	employee learning and facilitates ongoing improvement, thereby enhancing our work and the customer experience.
8	A lonely workforce is a significant business risk and will stifle growth, performance, and engagement. Creating a sense of belonging for all team members will become critical in ensure success and this needs to start by ensuring that there are targeted interactions within the workforce to create human centric norms.
9	Employee activism will define the boundaries of AI within the workplace to ensure that the approach is fit for purpose, aligns with personal and corporate values and will not be a hinderance.

¹ Distilled from a number of sources including:
Harvard Business Review - [9 Trends That Will Shape Work in 2025](#)
Gartner [Future of Work Trends 2025: Strategic Insights for CHROs](#)
McKinsey and Company [Future of Work](#)

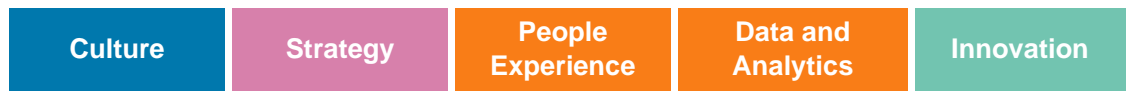
5.0 Transforming Our Workforce

Our Transformation Framework

Our Transformation Framework acknowledges the importance of the environment (mega, regional, and local trends) the City operates in, from the perspective that change is a law of life.

At an organisational level, our Executive and Senior Leadership, in collaboration with our People and Organisational Performance functional area influence and shape the success of any transformation initiatives undertaken by the City.

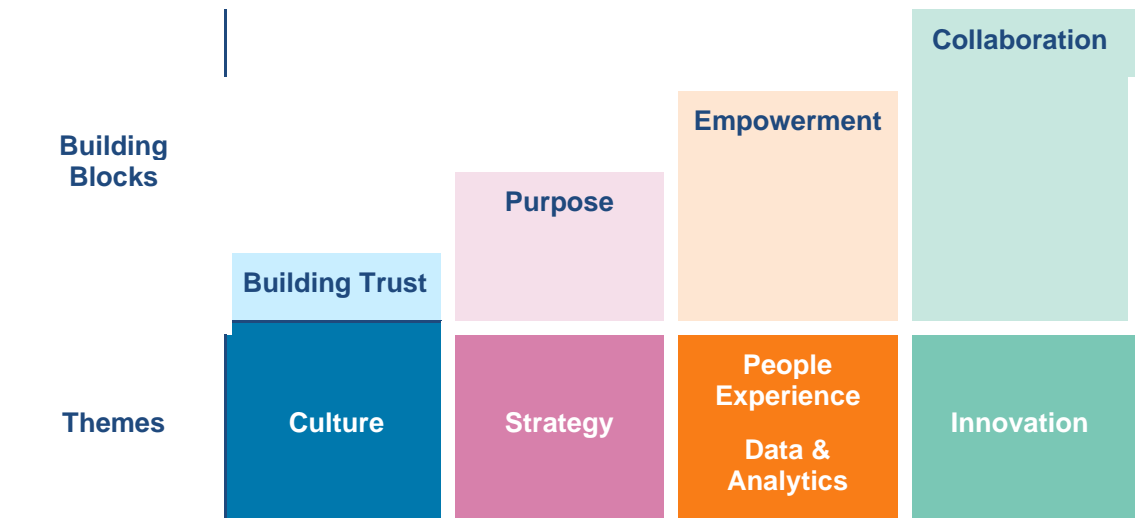
To create a consistent tone for our transformation initiatives, five themes have been identified:



They go hand-in-hand with four building blocks, which guide our approach to implementing transformation at the City:



Building blocks and themes



How we are transforming our workforce

Some of the ways we are transforming our workforce are shown below:



The next sections show the current workforce and labour market profiles which highlight some of the challenges faced by the City in attracting and retaining the skilled and diverse workforce that it needs.

6.0 Workforce Profile

Key facts and figures relating to our workforce are shown below. There is a detailed profile in the Appendix.

It should be noted that the figures contained within this Workforce Plan are reflective of the workforce only and does not contain information relating to vacant positions.

Our Workforce

Our Workforce

Total Headcount

1134



Full Time
and Part
Time

664



Casual

470



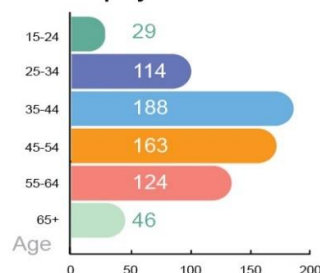
Occupant FTE

576

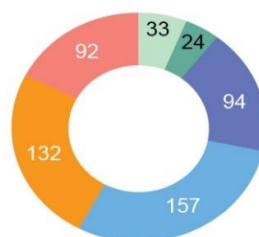
Vacant FTE 54

Age

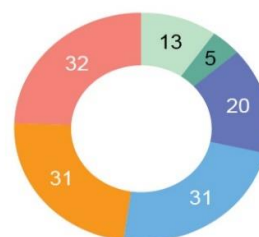
Total Employees



Indoor Employees



Outdoor Employees



Diversity



Aboriginal and/or
Torres Strait
Islanders

1.4%



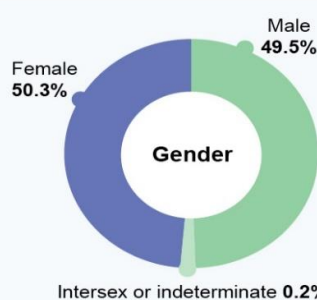
Cultural and
linguistically diverse

13.9%

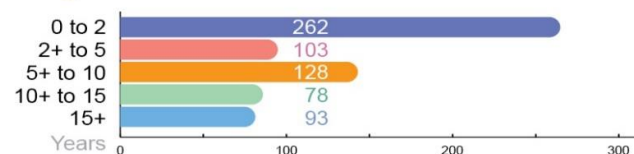


Disclosed disability

4.6%



Length of service



71%

of the workforce would
recommend Cockburn
as an employer

Our Organisation

Organisational Structure Review

In February 2024, the City commenced an Organisational Review to assess the City's current work practices and processes against the Australian Business Excellence Framework (ABEF). As part of this process, extensive consultation was undertaken across the organisation including the coordination of focus groups with the Executive Committee, Senior Leadership Team, and team members.

A three-year implementation plan was developed in relation to the opportunities for improvement identified through the Organisational Review. Key outcomes associated with the implementation plan include

1. Development and deployment of a fit for purpose leadership structure that is fit for purpose now, and into the future.
2. Development and deployment of key deliverables that promote cross functional collaboration.
3. Alignment of services and functions to reconnect workflows.
4. Foster a shared sense of purpose and accountability for organisational deliverables.
5. Review end to end processes to ensure alignment, appropriate system management and integration occur.
6. Build capability and accountability within the Leadership Teams.

To date, the following outcomes have been achieved.

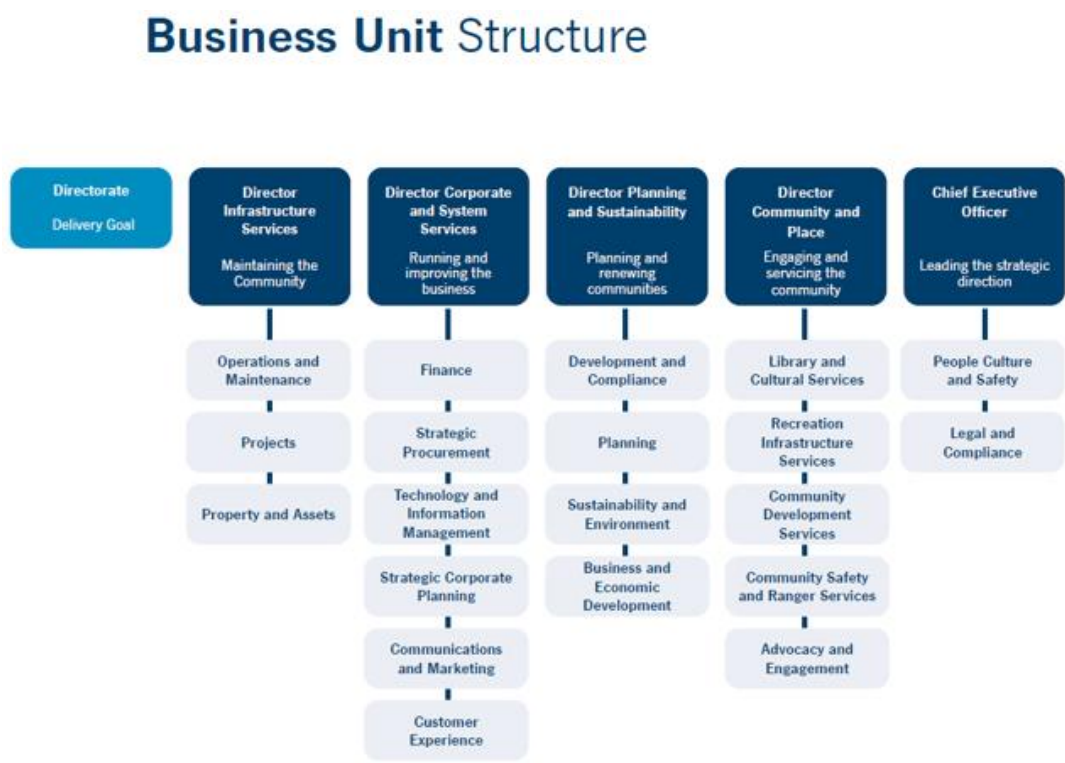
- Development and implementation of a revised Executive and function structure. This structure was effective from Monday, 15 April 2024.
- Development and implementation of a revised Senior Leadership and function structure with the majority becoming effective from Tuesday, 4 March 2025.
- Commencement of the review of the remainder of the leadership and functional structure, which is due for completion by Monday, 30 June 2025.
- Development and deployment of Corporate Accountabilities for all layers of the leadership structure that clearly define and demarcate roles, responsibilities and accountabilities.

Organisational Structure Principles

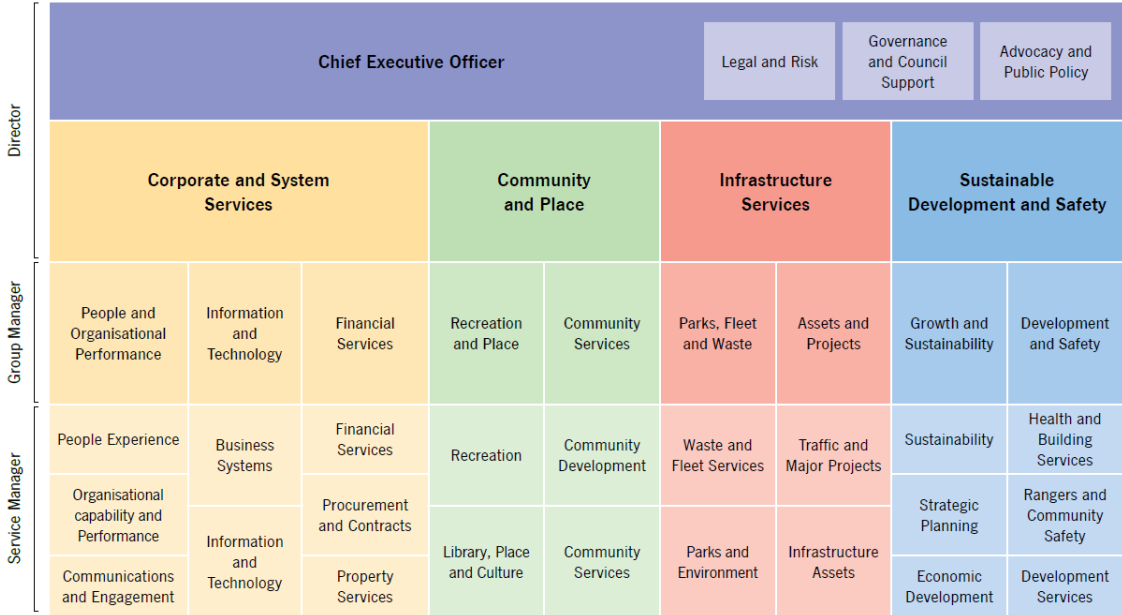
The organisational structure, service alignment and resources have been developed in a way which reflects the desired outcomes sought by the City, as an organisation seeking to deliver on the Council endorsed vision of 'Cockburn, the best place to be', whilst also being focused on delivering exceptional and efficient outcomes.

Critically, the structure aligns services to ensure process efficiencies, whole of business collaboration and the fostering of a positive and engaging workplace culture.

Organisational Structure Pre-March 2025

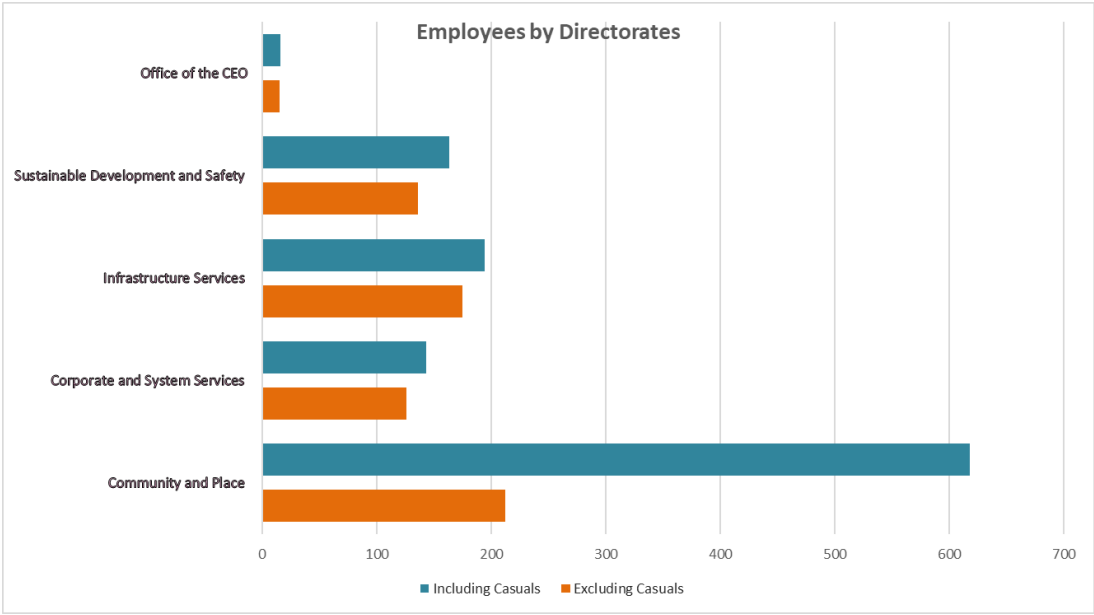


Organisational Structure Post Tuesday, 4 March 2025

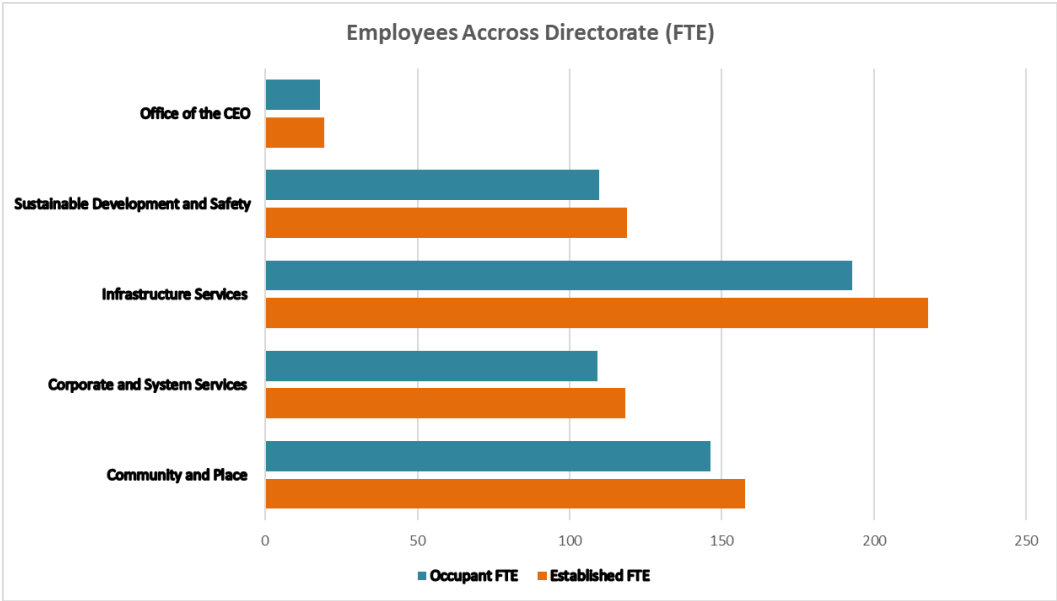


City of Cockburn Workforce Plan – Review 2025

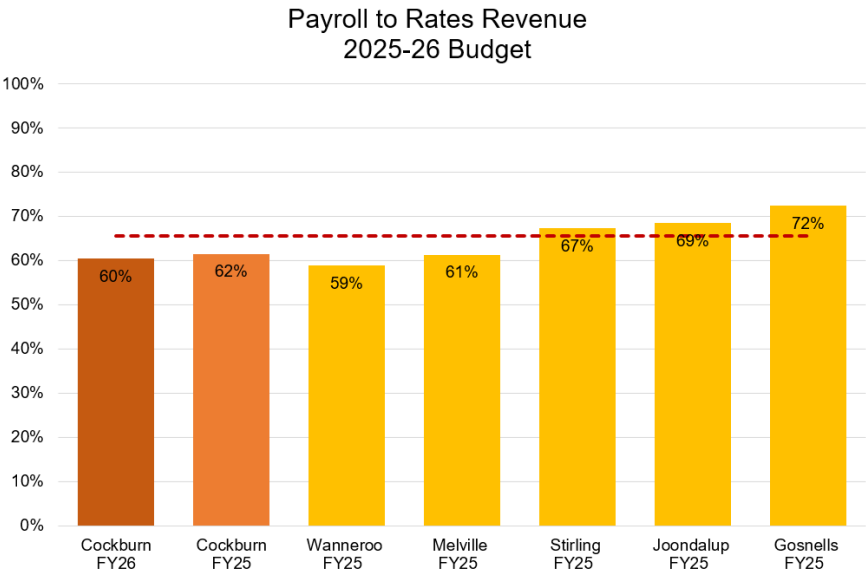
Employees by Directorate



Staff Across Directorate (FTE)

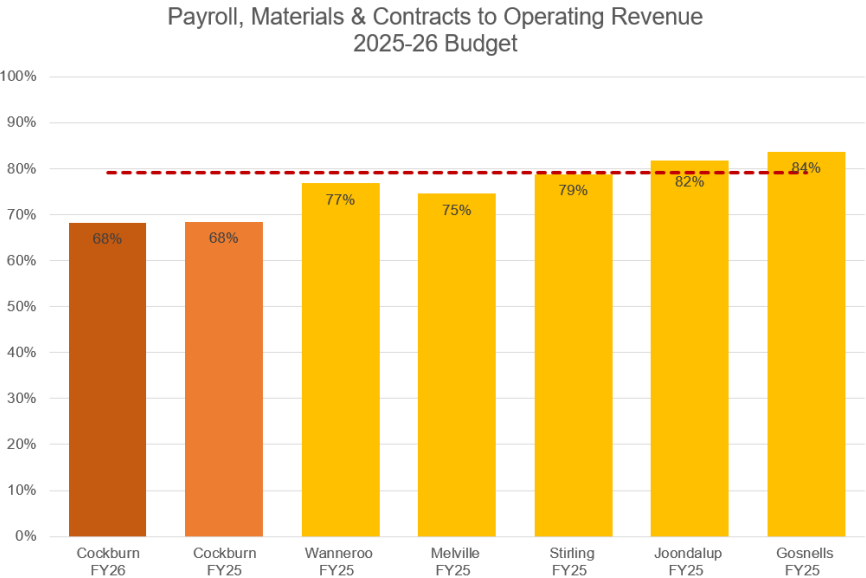


Payroll to Rates



The City has the third-best measure when compared with the benchmark group, being tier one metropolitan local governments. The comparison is the percentage of total payroll expenditure as a % of total rates.

% Total Revenue to Payroll and Material & Contracts

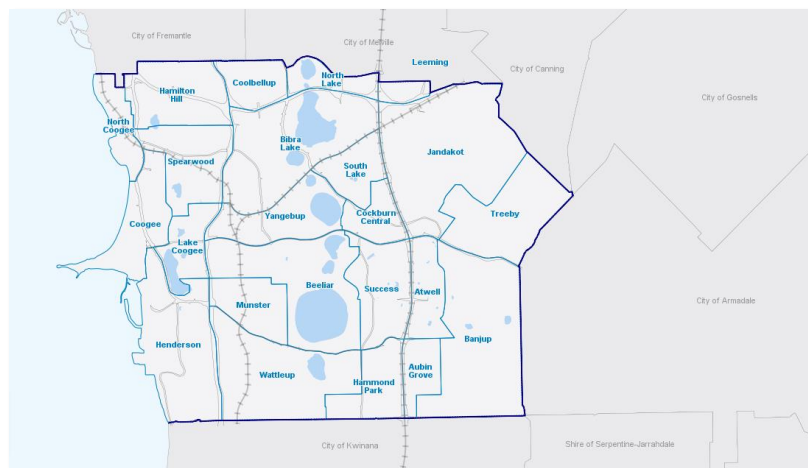


The City has the best measure when compared with the benchmark group, being band one metropolitan local governments. The comparison is the percentage of total payroll and material & contracts (M&C) expenditure as a % of total revenue. (Payroll and material and contracts are the total amount paid to provide services to the community using either internal staff or external service providers or a mix of both). Total revenue is used as not all services are funded by rates, including fee for service businesses such as the Cockburn ARC.

Staff Residence by Locality

The City of Cockburn spans across 23 suburbs, shown on the map below. At least a quarter of employees, 25 per cent, reside in the City of Cockburn, representing all suburbs except for Henderson (see map below).

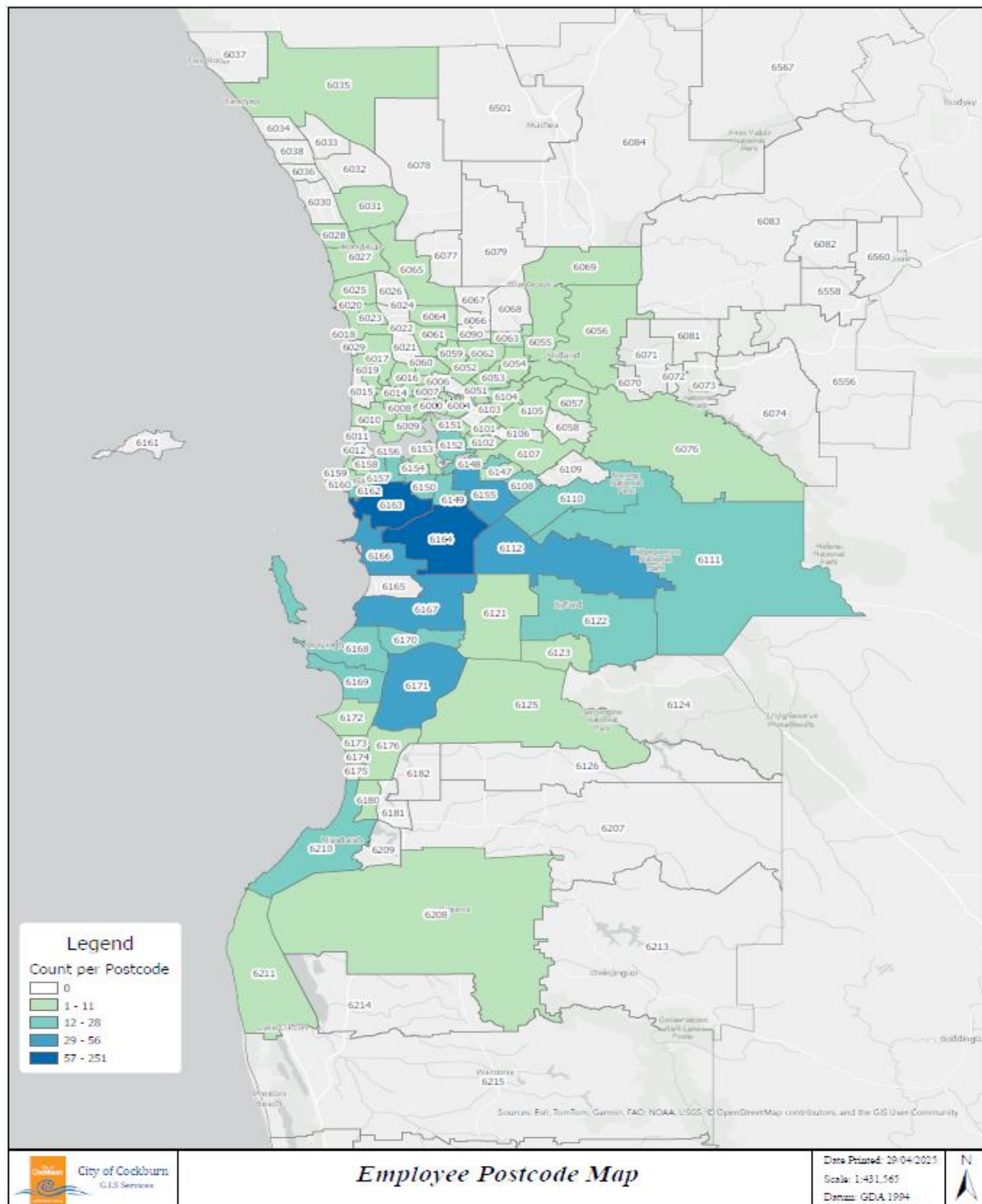
City of Cockburn suburbs



The areas of residence for most of those who live outside of the City of Cockburn are shown in the map below. The areas mainly span wider metropolitan Perth and Peel. With the City's flexible working arrangement provisions in place, the City has four employees residing outside of the Perth Metropolitan area including in Bunbury, Northam, the Pilbara and in New South Wales.

The map below represents the spread in localities that all staff live in, and the level of shading represents the density of staff for particular localities.

Staff residence outside City of Cockburn



City of Cockburn Workforce Plan – Review 2025

Workplace Health and Safety

The Lost Time Injury Frequency Rate (LTIFR) has been relatively stable throughout the second half of 2024 and had been trending down in early 2025. However, several manual handling incidents has triggered an increase in this. An analysis of injuries has demonstrated that the highest incident rate was as a result of manual handling and slip, trips and falls. A root cause assessment and associated corrective actions demonstrated that the City needed to develop strategies with a lens of raising awareness of accountabilities under Work Health and Safety legislation, deployment of safe methods of work and meeting the City's expectation to foster a positive and empowering safety-first culture. In response, the following strategies were deployed.

- Development and deployment of risk-based pre-employment medical program to ensure appropriate workplace modifications are made prior to commencement and risk can be mitigated.
- Development and deployment of revised Employee and People Leader induction program that highlights key accountabilities and responsibilities in relation to Work Health and Safety at the City and provides guidance of safe methods of work and relevant procedures and processes.
- Deployment of campaigns that raises awareness on the importance of reporting hazards, including an increase to workplace inspection schedules, to ensure risks are captured and mitigated before they cause harm.
- Focus on upskilling contract owners in relation to site inspections and quality assurance in relation to health and safety on contractor sites.
- Continuation of regular training and induction were required for all medium to high-risk work tasks.
- Introduction of targeted, role-based manual handling training and techniques and increased task rotation with repetitive tasks to reduce repetitive strain injuries.
- Continued focus on training and development to improve understanding of risk assessments and hazard identification.
- Streamlined return-to-work support and processes to improve timeframes for injured employees returning to meaningful work and appropriate duties.
- Continue to foster a workplace safety culture in which all team members are empowered to be proactive in relation to all facets of health and safety.
- Empowering all team members to call a stop work and review safety processes and procedures before continuing, to enhance daily on-the-job safety in the workplace.

In response, the City has continued the process of continuous improvement in relation to workplace health and safety. There has been an ongoing focus on training, compliance, induction, and employee wellbeing with the aim of improving awareness and capability of the leadership group and wider workforce regarding work health and safety. The City established and implemented a comprehensive Safety Leadership Program for the Senior Leadership Team. This initiative aimed to

equip the leadership team with the necessary skills to effectively support the workforce in all aspects of safety and leadership.

The City has also continued with its safety branding of ‘Everybody, be safe, Everyday’. This has helped to redefine the narrative around workplace health and safety at the City to be one in which safety is the responsibility of everyone within the workplace.

Loss Time Injury Frequency Rate (LTIFR)

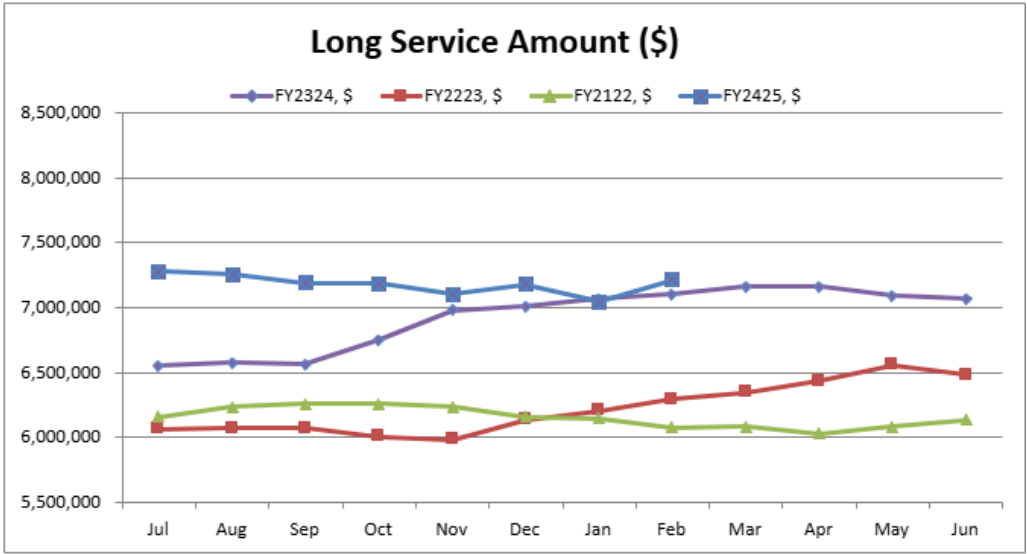


Leave Liability

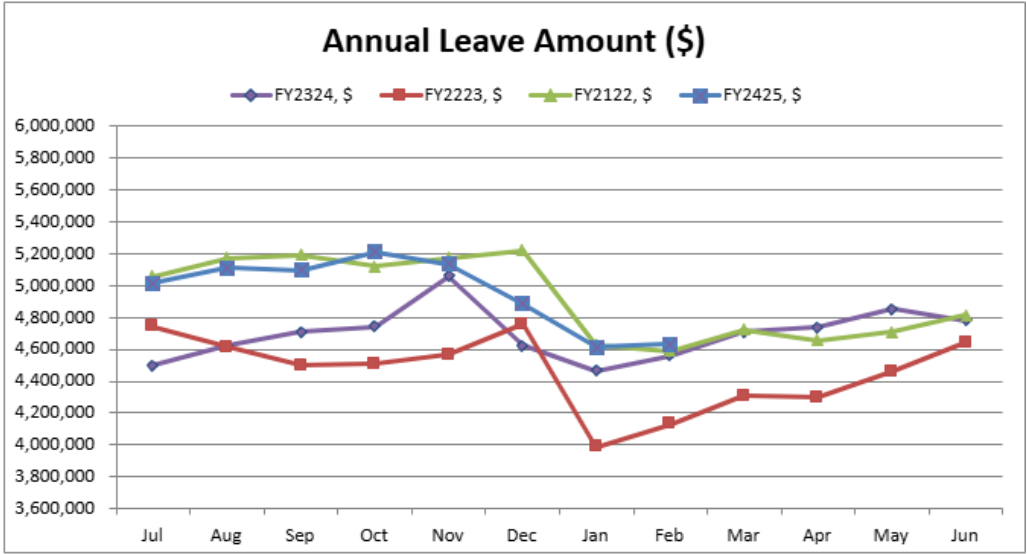
The organisation’s long service and annual leave liability is shown in the tables below. In response to the City’s increased leave liability the City has deployed several strategies to manage liability and promote work life balance. These have included the reporting of excessive leave to leaders to promote conversations around taking leave and leave management plans that are agreements in which an Employee may be given permission to have slightly higher accruals for a specific reason (i.e.: extended annual leave).

The City is still focusing on the reduction of long service leave liability as this has not reduced to the expected level. It is anticipated with the modernisation of the Local Government (Long Service Leave) Regulations, effective from September 2024, that easier accessibility of long service leave and the ability to cash out leave, this liability will reduce.

Long Service Leave Amount (\$)



Annual Leave Amount (\$)



7.0 Labour Market Profile

The Western Australian labour market is tight, unemployment within Western Australia was sitting at 3.61% in February 2025 which is the lowest unemployment levels of any state. In addition, data from the Australian Bureau of Statistics (ABS) demonstrates that Western Australia has had an unemployment rate at or below 4% for 39 or the past 41 months.

Increased turnover was widespread throughout the local government sector in 2021 and 2022 due to COVID-related factors. While turnover has stabilised for the City the Local Government sector is still experiencing turnover rates comparable to those experienced during and immediately after the COVID pandemic. At the time of writing, 233 local government jobs in Western Australia were advertised on SEEK, of which 66 percent were in the Perth metropolitan area. This was significantly down on the 306 local government jobs being advertised at the same time in 2024.

Although the City had anticipated its advantageous position in the employment market due to its favourable location and leading employment conditions, there remain positions with prolonged vacancy periods, particularly in the fields of civil infrastructure, horticulture, and building surveying.

However, this is an industry wide issue with the Australian Local Government Association (ALGA) reporting that the professions most in demand include engineers and building surveyors, roles which exist in the private sector and in which remuneration levels are significantly higher than those that can be offered by Local Governments.

The turnover rate for the City has been steady, within the 19 percent range, since December 2024. Exit surveys from ceasing employees, for the previous 12 months being April 2024 to April 2025, indicated the following five key themes:

1. Career progression

Perception of limited career growth opportunities within the City or through secondment opportunities with other Local Governments.

2. Organisational uncertainty

Ongoing organisational structure review has resulted in perception of lack of job security and leadership instability.

3. Workload and resourcing issues

Feedback has indicated a perception of unrealistic workloads and under resourcing within teams. In addition, a frustration in relation to perceived inefficient systems and processes was identified, which was also a common theme from the Organisational Review.

4. Workplace conflict

Perception of a lack of support and/or communication from the leadership group and conflict that goes unresolved.

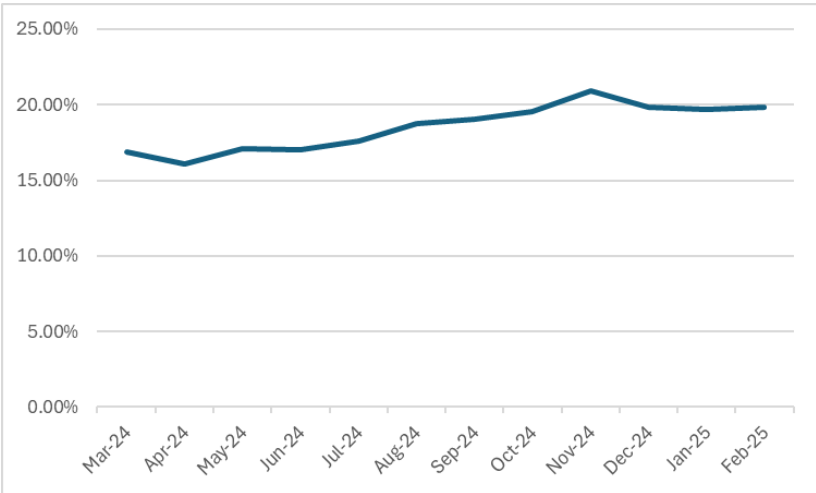
5. Personal circumstances

Feedback indicated non-work-related reasons for leaving the City which included study needs, family requirements, relocation, retirement and ill-health.

Turnover (12 months to January)

2022	2023	2024	2025
16.0%	22.0%	19.0%	19.6%

Turnover (Rolling 12 months)

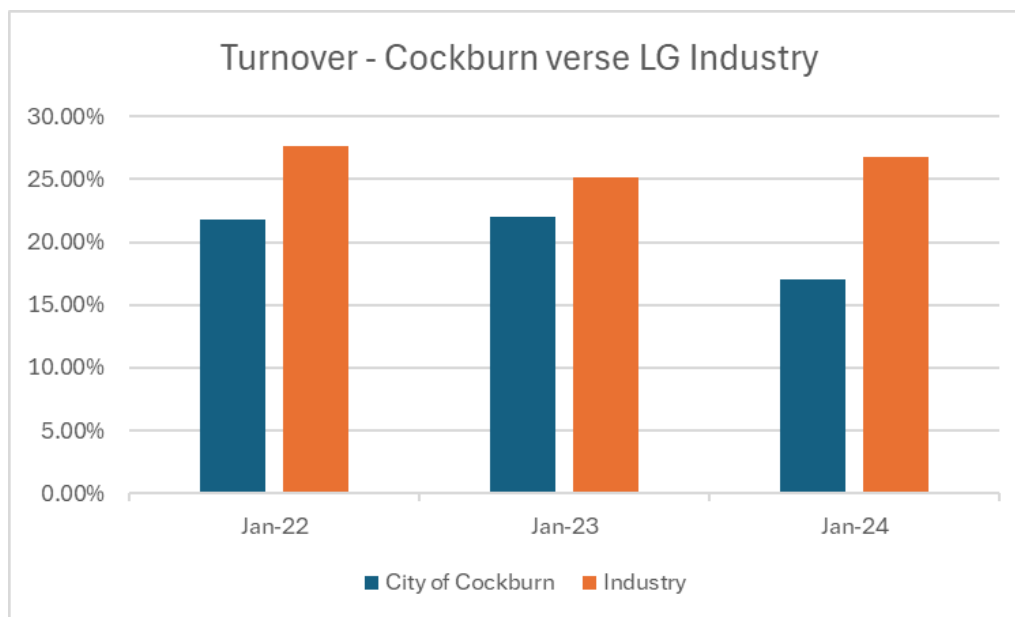


In response to the key themes identified above, the City has developed and implemented the following strategies that aim to improve the people experience at the City and will continue to monitor the effectiveness of these against engagement data.

- Commenced a review of the of ‘The Cockburn Way’ (Code of Conduct) that sets the minimum behaviour expectations for all our people.
- Continuous improvement of our compliance-based People Experience Management Framework, that details expected workplace behaviours and provides mechanisms for the effective management of unreasonable behaviours.
- Development and deployment of revised Corporate Accountabilities for each leadership layer within the structure.

- Implemented a quarterly insights program that undertakes a deep dive analysis and round table discussion for the development of action items, with the Executive, in relation to outcomes associated with the monthly pulse survey.
- Continued the monthly pulse survey initiative to provide regular insights to the Senior Leadership Team in relation to employee engagement so that strategies and actions can be developed in a timely manner.
- Development and deployment of a revised Employee Awards Eco System at an Organisational and Directorate Level, to ensure that practices are embedded and genuine. One action item for year four of this plan is to cascade the Award Eco System to a team level.
- Revising the concept of Senior Leadership Forums to focus on a combination of professional development and collaboration and knowledge sharing.
- Development and deployment of Career Development User Guides for Employees and Leaders that support meaningful conversations around career development and facilitate actionable planning for the future.
- Development of a three-year implementation plan associated with the findings of the Organisational Review, utilising the ABEF, to identify areas of opportunity in relation to organisational processes and structure.
- Commenced the bargaining process of the Industrial Agreement with a lens of continuing to be industry leading that offers team members highly competitive salaries within the Local Government industry and industry leading entitlements that reinforces the value of our people.
- Development of a Leadership Capability Framework that sets the minimum expectation for behaviours and core competencies for people leaders at the City.
- Development of an organisational wide Training Needs Analysis (TNA) process to identify development opportunities for our people.
- Development of the City's first Change Management Framework and deployment of the framework across three key projects to ascertain organisational maturity level.
- Developing a revised concept for Hearts and Minds to focus on the creation of social connection and prioritise team building initiatives.
- Centralising of all organisational training and development budgets to Organisational Development to ensure a structured, dedicated and consistent approach to professional development.

The City's turnover is well below the sector median, which has ranged from 25.10 per cent to 27.60 per cent over the last three years. In comparison, the City's turnover has ranged from 22.02 per cent to 17.04 per cent.



Local Labour Market

With a local population of approximately 136,000, at present, there is significant expansion projected in the future. With an anticipated population of 139,000 by 2026, Cockburn is poised to be the biggest metropolitan centre in the south. The population is highly qualified, with diverse and relevant qualifications and skills. The demographics of Cockburn as a locality show:

- 1.9 per cent are Aboriginal people and/or Torres Strait Islander
- 26 per cent speak a language other than English at home
- 15.3 per cent identify as having disability (4.1 per cent of the local working age population experience need for assistance in one or more of communication, mobility, and/or self-care).

There were 48,394 households in the 2021 Census (ABS 2021 City of Cockburn Community Profile). The City has attracted an increased number of first home buyers as a result of large-scale residential development and young families make up a considerable portion of the local population. In 2021, 20,979 (43 per cent) of households included children under 15, an increase of 9,359 (11 per cent of total) households since the 2016 census. Parents of young children have a particular need for childcare and flexible work², which is addressed in the strategies section of the plan.

² The City of Cockburn believes flexible provisions are beneficial across the whole workforce, including but not limited to parents.

8.0 Our Purpose

Our Purpose

To support our communities to thrive by providing inclusive and sustainable services which reflect their aspirations.

Vision

Our vision is to be an employer of choice – Cockburn, the best place to be.

Building principles

The employee Code of Conduct is governed by the following principles:

Benevolence

Empathy

Safe

Trust

Organisational Values

The City's Organisational Values were developed through the participation and collaboration of our people from across the organisation, with each having attitudes and behaviours that reflect these values in practice.

Our Organisational Values are

- We care deeply for our people, community and environment
- We are empowered to be our whole selves and flourish
- We foster innovation by being informed and collaborative.

These values represent the shared principles at the heart of our organisation and the values that push us to be our BEST - now and into the future.

9.0 Priority Workforce Capacity Gaps

The City reviews its workforce establishment needs by considering commitments made in the Strategic Community Plan and Corporate Business Plan. This has revealed several gaps in the capacity of the organisation to deliver the plans.

The initial resourcing gaps identified during the development of the four-year Workforce Plan in 2022 are still relevant. For the financial year 2026, additional rigour has been added through four principles:

1. Achieve budget surplus within three years.
2. Prioritise resources to deliver key services and objectives.
3. Align capital program with market conditions and resource capacity.
4. Implement a rating strategy that supports budget repair.

The priority gaps are shown in the table below, with the planned additional FTEs, for each year of the plan shown in the relevant year(s). In addition, the actual outcome of each year of the plan is also recorded.

As part of ensuring the appropriate distribution of workforce resourcing, a robust assessment process is undertaken, against all vacant roles, with the following rating principles applied, noting that these are ranked in order of importance.

1. The role exists to ensure compliance.
2. The role delivers a statutory requirement and/or high customer need.
3. The role is attributed to the delivery of an outcome that is associated with a corporate risk.
4. The role has been identified as being required through Service Plan Review and the Workforce Plan.
5. The role exists due to the existence of a significant future growth driver.

The five criteria above were also utilised as the assessment tool for new resourcing identified through the Workforce Planning process for financial year 2025. In financial year 2026, there is proposed to be no workforce growth as a consequence of the budget repair strategy and the bargaining of the City's Industrial Agreement. As a result of this, all positions that become vacant during financial year 2026 will be scrutinised against the criteria detailed above to ensure that resources are being appropriately allocated against strategic and operational priorities.

Priority Workforce Capacity Gaps

A major review of the Workforce Plan will be undertaken in Financial Year 2026. The resourcing plan below and associated workforce capability gaps were developed in 2022 and since then the City's focus areas, community needs and financial considerations have changed.

Workforce Capacity Gap	FTE FY22 Completed	FTE FY23 Completed	FTE FY24 Completed	FTE FY25 Completed	WFP 2022-26 Endorsed FTE FY26	WFP 2022-26 Proposed FTE FY26
Customer experience		2.00				
Public Health	0.26	0.60				
Ensure support of volunteering and volunteers	0.60					
Brand, marketing and engagement	3.00					
Traffic management		1.00		1.00	3.00	
Maintain service levels for the growing population, with increasing non-rates revenue		3.00	4.00	1.00		
Meeting increasing compliance requirements	2.00	2.00	3.00	2.00		
Supporting best practice and efficient procurement	2.00		1.00		1.00	
Internal service support (centralisation)		1.50	2.00			
Meet employee needs for a high performing and safe workforce	1.00	0.20	2.00		1.00	
Parking management			1.00		1.00	
CCTV network and building security					1.00	
Strategic planning for new development including developer contribution plan		2.00				
Development assessment for planning, building and health services	1.00					
Project delivery capacity	7.50	1.00	2.00		1.00	
Addressing growth in the City's infrastructure asset base		1.00	1.00		1.00	
Capacity to drive commercial activity and asset investment		1.00	1.00			
Accessible local history		1.00	1.00		1.00	
Delivering on our Reconciliation Action Plan including the Aboriginal Cultural & Visitor Centre	1.00					
Youth service programs						
Place-based capacity, identity, and sense of belonging					1.00	
Library services						
Culture and Arts activation ensures our facilities and communities remain culturally vibrant and engaged		1.00			1.00	
Growing and improving the Cockburn ARC business and non-rates revenue	1.86	0.86				

<i>Sub-total non-rate funded roles</i>	1.86	2.00			1.00	
<i>Casual to permanent conversion</i>	0.26			0.78		
<i>Sub-Total rate funded roles</i>	8.60	16.16	16.00	4.00	10.00	0.00
<i>Sub-Total CapEx roles</i>	8.50	0.00	2.00		1.00	0.00
<i>Totals</i>	20.22	18.16	18.00	4.78	12.00	0.00

10.0 Goal, Strategies and Priority Actions

Workforce Plan Goal

To attract, develop, lead, and value the workforce to:

- **Build trust**
- **Act with purpose**
- **Be empowered**
- **Collaborate.**

The strategies and priority actions are therefore grouped into the four building blocks of building trust, purpose, empowerment, and collaboration.

Strategies And Priority Actions – Achievement and Priorities

The following priorities and actions were committed to as part of the Workforce Plan 2022-2026. Of the committed actions and priorities for year three of the plan, 20 actions and priorities have been achieved (denoted by a green circle in year one). Three actions related to digital transformation will not be completed within year three. These actions will be addressed in year four of the plan through the development and deployment of the Digital Strategy.

In addition, new strategies and priority actions attributed to employee engagement, reward and recognition and succession planning have been included as outcomes for year four of this plan. These are highlighted in grey shade within the table below and takes into consideration feedback provided by our people, in conjunction with the changing future needs of the organisation.

The following key denotes status of the projects and programs detailed in the tables below.

● Action Completed ● Action Not Completed (On Track) ● Action At Risk

Build Trust					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintains competitive pay and conditions (see also Empowerment)	Develop a new certified Enterprise Agreement that reflects the City as a contemporary employer	●			
Maintain a strong and visible commitment to the organisation's values	Develop new core and aspirational employee values	●			
	Develop and roll out a new Code of Conduct 'The Cockburn Way' that sets clear expectations on the behaviours and performance of our people	●			
Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to	Position recruitment (including advertising, process, and selection criteria) to attract a wide diversity of qualified applicants	●	●	●	●

Build Trust					
Strategies	Priority Actions	Year			
		1	2	3	4
perform at their best (see also Collaboration)	Provide staff training on diversity, equity, inclusion and belonging, initially for all staff, and new staff within six months of commencing	●	●	●	●
	Embrace and promote flexible working arrangements to maximise inclusion and productivity	●	●	●	●
	Continue to support staff safety and wellbeing (e.g. through the Employee Assistance Program)	●	●	●	●
	Ensure staff are supported to take their annual and long service leave, and reduce accumulated leave balances	●	●	●	●
	Implement and maintain up to date Equal Employment Opportunity Plan (EEO) and Outcome 7 of the Disability Access and Inclusion Plan (DAIP)	●	●	●	●
Provide a healthy and safe workplace, with a strong safety culture at all levels of the organisation	Maintain and implement up to date Work Health and Safety plans and related processes, and monitor results	●	●	●	●
Promote collaboration where there are clear identified benefits	Provide guidance and opportunities on when and how to collaborate	●	●	●	●

Purpose					
Strategies	Priority Actions	Year			
		1	2	3	4
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Empowerment)	Develop and socialise the Transformation Roadmap	●			
	Activate and maintain purpose-led management	●	●	●	●
	Establish Leadership Capability Framework	●	●		
	Implement Leadership Transformation Program		●	●	●
	Create Performance Optimisation Framework	●			
	Create Talent Management Framework, including the development of an organisational wide succession plan		●	●	
	Investigate opportunities for traineeships and apprenticeships to transfer corporate knowledge and bridge skill gaps				●
Ensure the whole organisation is engaged in continuous learning, development, and improvement	Provide effective internal communications	●	●	●	●
	Develop Change Management Framework			●	
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Empowerment)	Investigate options for digitalisation across the business with the aim of creating efficiencies and improving the overall customer and people experience			●	●

Empowerment					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure that rewards and remuneration are aligned to the vision of being the best place to work and maintain competitive pay and conditions (see also Building Trust)	Review WALGA Workforce and Salary Survey	●			
	Review and deploy fit for purpose Employee Award Eco System that incorporates whole of business awards, Directorate awards and team awards.				●
	Proactively drive reward and recognition programs to foster a sense of belonging and connection.				●
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Continuous review and enhancement of People Experience policies, procedures, and systems	●	●	●	●
Develop leadership in the organisation to support transformation, ongoing performance optimisation, staff engagement, and succession planning (see also Purpose)	Deliver Senior Leadership Team Forums	●	●	●	●
	Deliver People Leader Forums	●	●	●	●
Monitor staff feedback on the workplace and their wellbeing	Conduct regular Employee Culture Surveys	●	●	●	●
	Undertake Exit Surveys	●	●	●	●
Support retirement transitions that care for the individual and facilitate capture of corporate knowledge	Establish retirement transition process based on: (i) planning/staging, (ii) supporting wellbeing, (iii) capturing corporate knowledge and wisdom	●	●	●	●

Empowerment					
Strategies	Priority Actions	Year			
		1	2	3	4
Ensure organisational processes optimise internal productivity and the customer experience, including through utilisation of digital technology (see also Purpose)	Establish and maintain a Digital Transformation Board to guide organisational digital transformation			●	●
	Deliver user information sessions and management support for new digital technology, analytics, and smart work strategies, including mobile workforce and cloud-based systems			●	●
	Organisational knowledge capture through process mapping			●	●

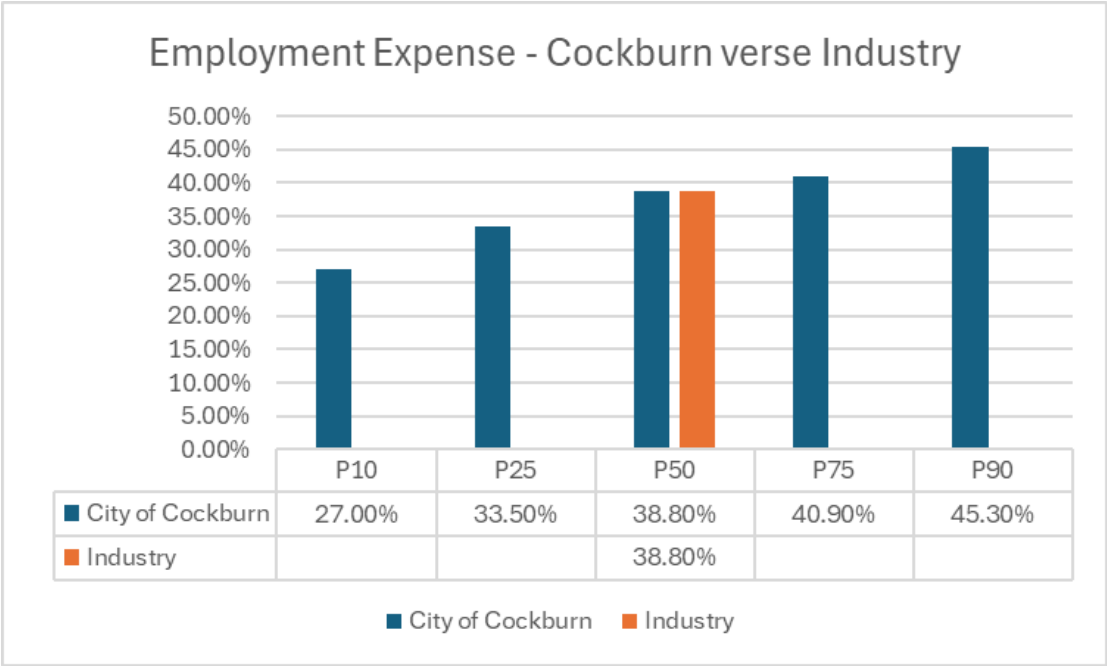
Collaboration					
Strategies	Priority Actions	Year			
		1	2	3	4
Embed innovation approaches in the organisation	Nurture Hearts and Minds program	●	●	●	●
	Provide Transformation Teams innovation program	●			
	Assess opportunities for the development of position descriptions that are based on competency to shift organisational mindset from inflexible role design to outcome based.				●

Collaboration Strategies	Priority Actions	Year			
		1	2	3	4
Ensure a diverse, equitable, and inclusive workplace, where staff feel they belong and are supported to perform at their best (see also Building Trust)	Establish People Experience Management Framework		●		

11.0 Costs

The medium-term workforce costs are shown below. The first table shows the breakdown of the costs that make up ‘employee costs’. The second table shows the total employee costs for each year of the plan. Those total costs include the additional costs that are attributable to the new roles. The third table shows those additional costs.

The City’s ratio of employment expense to total revenue is 38.80 per cent, equal to the sector median (WALGA Salary and Workforce Survey 2024).



The strategies and actions in this Workforce Plan will be met within existing budget forecasts.

Employee costs breakdown – components (\$) based on 2023/24

Item	Baseline
Salaries	\$68.20M
Superannuation	\$8.30M
Training and Development	\$1.30M
Vehicle Allowance	Included in salaries
Fringe Benefit Tax	\$0.20M
Clothing	\$0.30M
TOTAL \$	\$78.30M

Total employee costs (\$)

2022/23	2023/24	2024/25	2025/26
69.60M	78.30M	83.0M	85.52M

As a rapidly growing local government Cockburn requires additional staff to meet the needs of a growing community. Due to growth and development within its boundary, the City's rates income increases by approximately two per cent per annum. This additional revenue is not a windfall, it is income necessary to cover increases in service demand and provision. Increases in services include increasing asset maintenance as new parks, paths and road infrastructure are received from newly developed areas, with additional population accessing the City's services.

The Workforce Plan recognises the need to sustainably manage workforce growth – balancing the need to meet increasing demand with the need to keep cost increases appropriate to revenue growth. To achieve this the City has aimed for a growth rate between one and two percent for new (rate funded) staff, equating to around five to 11 new roles per annum. Budget repair strategies may impact on the ability to have workforce growth within financial year 2026 and as a result the \$0.85 million forecast below may not be viable.

Additional employee costs (\$) – attributable to new roles

2022/23	2023/24	2024/25	2025/26
\$1.70M	\$3.0M	\$2.0M	\$0.85M
2.40%	3.80%	2.40%	1.00%

12.0 Risk Management

The following risks have been considered while preparing this plan.

Risk	Treatment
Vacancies for critical positions	Succession planning and contingency provision for temporary contracts
Financial sustainability	A resourcing plan that compliments the budget repair process
Ageing workforce	Establish retirement transition process
Reputation	Increased attention to employer brand management
Injury/death	Strong safety culture and adherence to Work Health and Safety procedures

13.0 Success Measures

The following key indicators will be used to monitor the success of the Workforce Plan.

Build Trust	Purpose
<ul style="list-style-type: none"> Gender split of Senior Leadership Team members Workforce representation reflecting community: <ul style="list-style-type: none"> Aboriginal and/or Torres Strait Islander Disability Culturally and Linguistically Diverse Percentage of staff that feel safe at work 	<ul style="list-style-type: none"> Customer perception Percentage of staff who agree that everyone is obsessed with delivering value to customers Percentage of staff who agree that their work environment brings out their best performance Percentage of staff who agree that execution and accountability are valued in their team Employee cost ratios (rates, total revenue, total expenditure)
Empowerment	Collaboration
<ul style="list-style-type: none"> Participation in Employee Culture Survey Percentage of staff that would recommend the City of Cockburn as an employer New staff completing Cockburn Wanju program within three months Participation in Senior Leadership forums 	<ul style="list-style-type: none"> Participation of staff in transformation team program Percentage of staff who agree that innovation thinking is nurtured and applied in their team Percentage of staff who agree that work is highly collaborative across teams

Appendix: Workforce Profile Detail

Overview

The City of Cockburn has a complement of 664 permanent full time and part time positions, which equates to 575.88 full time equivalent (FTE) positions. The City currently also employs 470 casual staff members.

Distribution of staff by directorate

	Including Casuals				Excluding Casuals			
Directorate	No.	%	FTEs	FTE%	No.	%	FTEs	FTEs%
Community and Place	618	54.5	146.22	25.39	211	31.78	146.14	25.39
Corporate and System Services	143	12.61	109.11	18.95	126	18.98	109.11	18.95
Infrastructure Services	194	17.11	192.95	33.51	176	26.51	192.94	33.50
Sustainable Development and Safety	163	14.37	109.65	19.04	136	20.48	109.38	19.01
Office of the CEO	16	1.41	17.94	3.12	15	2.26	17.94	3.12
Total	1134	100%	575.88	100%	664	100%	575.51	100%

Age Profile

The City has a reasonably well-balanced profile overall, with a ratio of 44 years and below to 45 years and above of 48:52 in the permanent workforce. This figure has been consistent for 24 months. In Western Australian local government, the ratio was 52:48 in 2023 (WALGA Salary and Workforce Survey 2023).

Note that 51 per cent of the outdoor workforce is in the pre-retirement decade (55-64). This has increased by 14 per cent since the last review of the Workforce Plan. Due to the physical nature of outdoor work, older workers are more vulnerable to injury and disability.

Some people approaching retirement experience a declining fitness for work. For a range of reasons, including financial and/or social reasons, some people find it difficult to address issues of this nature. The City is seeing a significant increase in 'fitness to work' tests or commencement of employment with permanent restrictions. The City must be cognisant of changing societal stereotypes relating to career pathways and look at strategies that encompass extended transition to retirement arrangements and transferable skills within the workforce.

Overall Age Profile (permanent workforce)

Age Group	Cockburn No.	Cockburn %	WA Local Government Industry %	Difference
15-19	2	0.3%	14.60%	- 10.23%
20-24	27	4.07%		
25-34	114	17.17%	17.50%	- 0.33%
35-44	188	28.31%	21.90%	6.41%
45-54	163	24.55%	21.80%	2.75%
55-64	124	18.67%	18.90%	- 0.23%
65+	46	6.93%	5.30%	1.63%

Indoor and Outdoor Age Profile (permanent workforce)

Age Group	Indoor Employees		Outdoor Employees	
	No.	%	No.	%
15-19	2	0.19%	0	0%
20-24	22	4.14%	5	3.76%
25-34	94	17.7%	20	15.79%
35-44	157	29.57%	31	23.31%
45-54	132	24.86%	31	23.31%
55-64	92	17.33%	32	24.06%

65+	33	6.21%	13	9.77%
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‘Generations’ in the City of Cockburn workforce (Permanent workforce)

Generation	Born	Approx. No.	%
Baby Boomers	1944 – 1964	108	16.27%
Gen X	1965 – 1979	222	33.43%
Gen Y	1980 – 1994	254	38.25%
Gen Z	1995 – 2015	80	12.05%

While it is important not to generalise too much based on generational characteristics, there are some broad commonalities in the different groups which are helpful to be aware of, as follows³.

Baby Boomers

Baby Boomers are known for having a strong work ethic, placing significant importance on professional accomplishments, and for being somewhat reserved from a social perspective. They are often considered the ‘workaholic’ generation and are generally goal-oriented and competitive. Because they grew up making phone calls and writing letters, this generation may prefer one-on-one communication, and phone calls over email and instant messaging.

Generation X

Generation X is widely credited for creating the concept of work/life balance. They are known for being extremely independent and self-sufficient, valuing freedom, and shunning micro-management in the workplace. While they may not be as tech-savvy as the younger generations, Gen X-ers are usually quite technologically adept.

Generation Y

Generation Y, also referred to as Millennials, thrive on new innovations and tend to have a natural ‘startup’ mentality. They desire work/life balance and expect flexibility in the workplace, such as working from home and casual dress. They aim to work smarter, rather than harder. This generation is eager but can come across as self-involved and overly attached to technology. They can require a significant amount of feedback from employers.

Generation Z

Generation Z is the youngest generation in the current workforce. They are considered the most tech-savvy of the groups and are known for being creative, flexible, and self-reliant. They

³ [Generational Diversity in the Workplace](#)

may also be easily distracted and require bite-sized, immediate feedback from their employers.

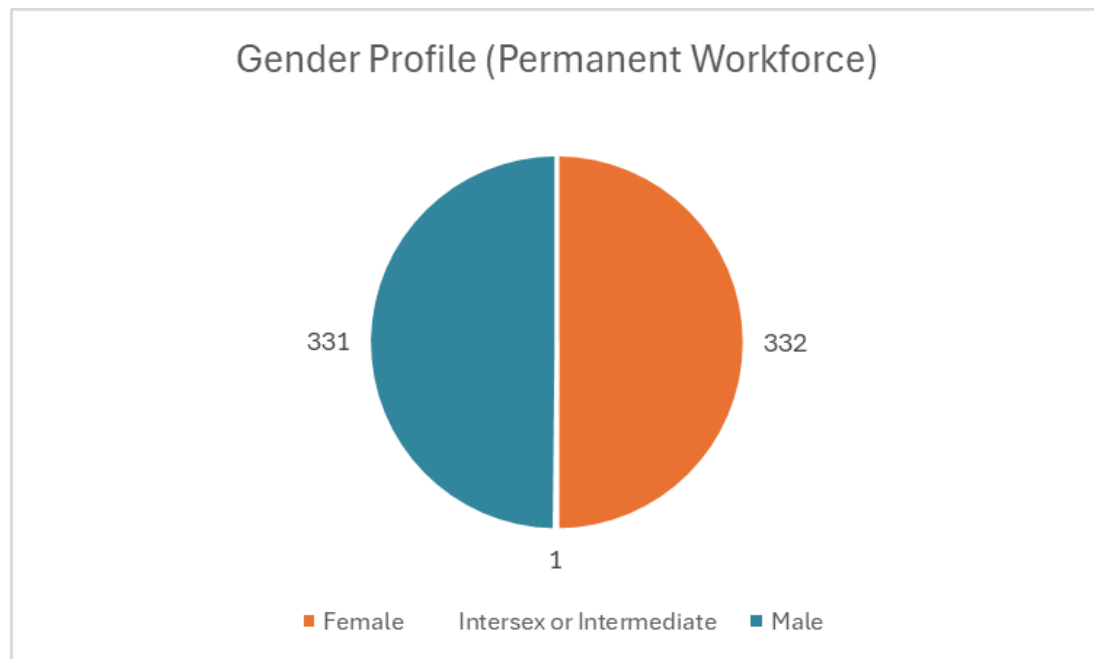
Gender Profile

The female to male ratio of the permanent workforce is displayed in the graph below. This does replicate the gender profile of the community (15 years and over) which is 50:50.

As is typical in local government, the outdoor-based workforce is predominately male (89 per cent). This is in comparison to the 37 per cent of the indoor-based workforce that identifies as male.

The Executive Leadership Team (ELT) has an equal gender ratio (excluding the Chief Executive Officer) while the Senior Leadership Team (SLT), comprising of 10 members, has a current ratio of 70 per cent male / 30 per cent female.

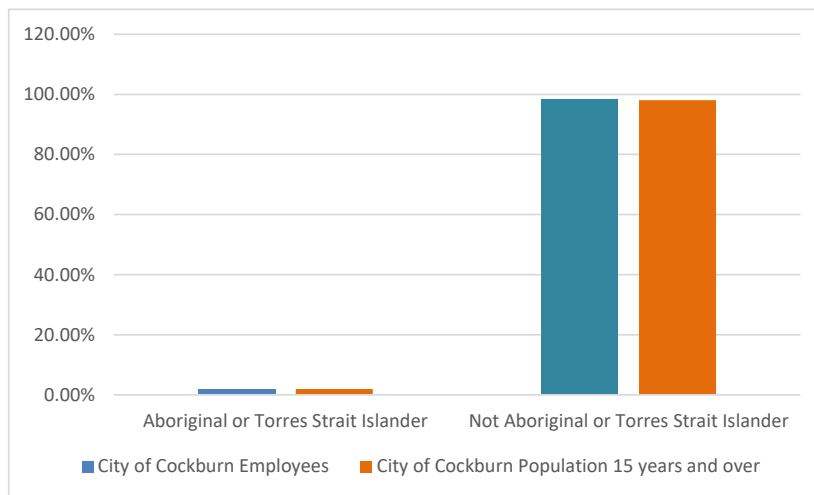
Gender profile (permanent workforce)



Aboriginal and/or Torres Strait Islander Employees

There are 1.4 per cent First Nations people and/or Torres Strait Islander permanent employees at the City, which is slightly under the percentage in the population aged 15 years and over, as shown in the graph below.

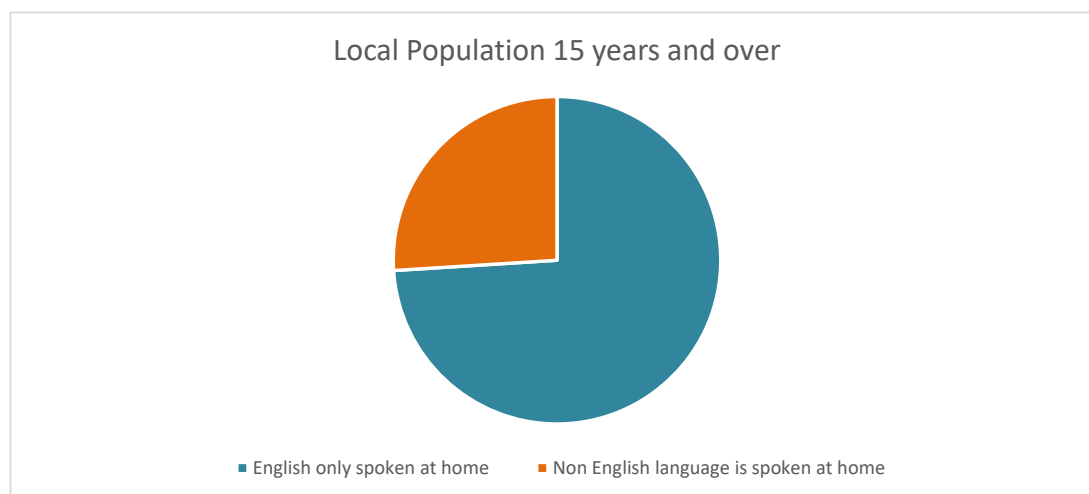
First Nations and/or Torres Strait Islander staff in the permanent workforce compared with community:

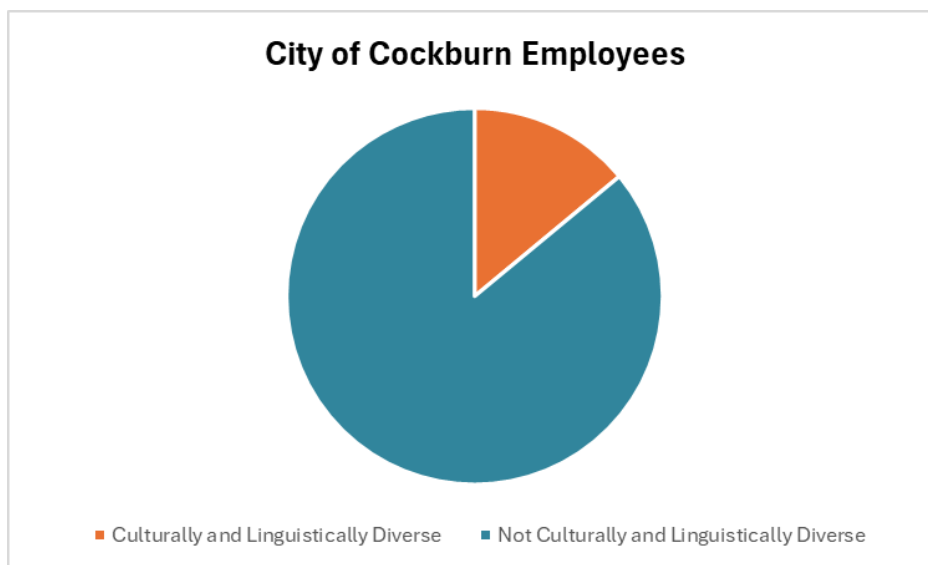


Culturally and Linguistically Diverse Employees

Of the permanent employees at the City of Cockburn, 13.9 per cent identify as culturally and linguistically diverse. In comparison, within the population 15 years and over in the community, 26 per cent speak a language other than English at home (ABS 2021 City of Cockburn Community Profile).

Culturally and linguistically diverse staff in the permanent workforce compared with community:





Disability

Of the permanent employees 3.61% per cent have disclosed disability. In comparison, 21.4 per cent of the general population in the Australia identify as having disability and 3.4% of the population of the City of Cockburn requiring assistance with core activities due to having a disability⁴. It is highly likely that some employees with disability have chosen not to disclose this information.

There are two main reasons why people choose not to disclose disability. One reason is that the person does not consider they have a disability. The other reason is that the person fears (or at some point has feared) discrimination.

⁴ Disability, Ageing and Carers, Australia: Summary of Findings, 2022 (SDAC LGA modelled estimates); Western Australian Parliamentary Library Community Profile Cockburn, 2021

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This information is available in alternative formats upon request.



Paper from responsible sources.

www.cockburn.wa.gov.au

10.1.3 Strategic Community Plan 2025-2035

Responsible Executive	Director Corporate and System Services
Author(s)	Business Planning Specialist
Attachments	1. City of Cockburn Strategic Community Plan 2025-2035 ↓

RECOMMENDATION

That Council ADOPTS the City of Cockburn Strategic Community Plan 2025-2035.

TO BE CARRIED BY AN ABSOLUTE MAJORITY OF COUNCIL

Background

The Strategic Community Plan sets out the City’s long-term vision, values, aspirations, and priorities, and serves as the primary driver for all business planning processes. The 2025–2035 Plan has been developed through extensive community consultation and active engagement with Council.

Submission

N/A

Report

This report presents the Strategic Community Plan 2025–2035 for adoption. The plan outlines the City’s long-term vision, strategic outcomes, community engagement process, alignment with the Integrated Planning and Reporting Framework, and the mechanisms for implementation and monitoring.

The Strategic Community Plan 2025–2035 envisions Cockburn as a thriving, inclusive, and sustainable community, aligned with the overall vision of *Cockburn, the best place to be*. It builds on the strong foundations of the previous plan, reflecting both the City’s achievements and the evolving aspirations of our community.

Strategic Outcomes: The plan is structured around five key outcome areas:

- 1. **Our Economy:** Promoting economic growth and development.
- 2. **Our Environment:** Ensuring environmental sustainability and resilience.
- 3. **Our Community:** Fostering a connected, safe, healthy and inclusive community.
- 4. **Our Places:** Enhancing the liveability, connectivity and vibrancy of our city.
- 5. **Our Governance:** Strengthening governance, customer experience and community engagement.

Community Engagement: The plan reflects thousands of conversations, ideas, and shared aspirations gathered from residents, community groups, businesses, stakeholders, and Council. Extensive community consultation was undertaken to ensure the plan represents the needs and aspirations of the Cockburn community.

Alignment with the Integrated Planning and Reporting Framework: The plan aligns with the Integrated Planning and Reporting (IPR) Framework, which mandates the development of a 'Plan for the Future,' comprising a 10-year Strategic Community Plan, a four-year Corporate Business Plan, and supporting Resource Plans.

Implementation and Monitoring: The plan outlines the implementation approach and monitoring mechanisms to track progress and ensure accountability. Regular reviews and updates will be conducted to adapt to changing circumstances and emerging priorities.

Strategic Plans/Policy Implications

The adoption of the Strategic Community Plan 2025–2035 is in accordance with the *Local Government Act 1995* and the Department of Local Government, Sport and Cultural Industries' Integrated Planning and Reporting Framework.

Listening and Leading

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

- Best practice Governance, partnerships and value for money.

Budget/Financial Implications

The financial implications of the Strategic Community Plan will be incorporated into the City's annual budgeting process. Supporting strategies – such as the Long-Term Financial Plan, Workforce Plan, 10-Year Capital Works Program, and Asset Management Plans – guide the prioritisation and allocation of resources to achieve the City's long-term vision.

Legal Implications

Under section 5.56(1) of the *Local Government Act 1995*, all local governments are required to develop a plan for the future. Under section 19C of the *Local Government (Administration) Regulations 1996*, all local governments are required to have a Strategic Community Plan. The Strategic Community Plan presented for adoption complies with all legislative requirements. Failure to meet this requirement would be non-compliance with the *Local Government Act 1995*.

Community Consultation

Extensive community consultation has been conducted to ensure that the Strategic Community Plan 2025–2035 reflects the aspirations and priorities of the residents of the City of Cockburn.

Risk Management Implications

The City is required to plan for the future in accordance with legislative and strategic obligations. Through engagement with the community, key outcomes have been identified to meet current and future needs. This proactive approach enables the City to effectively budget, allocate resources, prioritise initiatives, and manage outcomes with greater confidence and accountability.

Advice to Proponent(s)/Submitters

N/A

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

Nil



City of Cockburn

Strategic Community Plan 2025-2035



Cockburn, the best place to be

www.cockburn.wa.gov.au

June 2025

Acknowledgement of *Country*

Cockburn Nyungar moort Beeliar boodja-k kaadadjiny.
Koora, yeyi, benang baalap nidja boodja-k kaaradjiny.

Ngalak kaditj boodjar kep wer kaadidjiny kalyakool yoodaniny,
wer koora wer yeyi ngalak Birdiya koota-djinanginy.

The City of Cockburn acknowledges the Nyungar people of Beeliar Boodjar.
Long ago, now and in the future they care for Country.

We acknowledge a continuing connection to Land,
Waters and Culture and pay our respects to Elders, past and present.



Smoking ceremony
at Bibra Lake

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Cover photo: Coogee Live at Coogee



Message from the Mayor

As Mayor of the City of Cockburn, I am proud to present our Strategic Community Plan 2025–2035 – a bold and community-driven vision for the future of our city. This plan builds upon the strong foundations of our previous Strategic Community Plan 2020–2030, reflecting both our achievements and the evolving aspirations of our community.

This plan is more than a document – it's a commitment to the people of Cockburn. It represents thousands of conversations, ideas, and shared aspirations from our residents, community groups, businesses and stakeholders. Together, we have co-created a road map for the next decade, one that celebrates what makes Cockburn special while planning for a thriving, inclusive and sustainable future.

Cockburn is growing rapidly, and with that growth come both opportunity and responsibility. We must balance new development with the preservation of our natural environment. We must foster a strong local economy that supports jobs and innovation. We must invest in accessible services and infrastructure that meet the evolving needs of our diverse population.

The Strategic Community Plan reflects these ambitions through five key outcomes – Our Economy, Our Environment, Our Community, Our Places, and Our Governance. These outcomes are interconnected, and they guide how we prioritise projects, allocate resources and measure success.

I'm particularly proud of the way this Plan was shaped with the community. From pop-up engagements and surveys to cultural projects like the community quilt, we've listened closely to ensure every voice matters. This spirit of collaboration will remain central to our journey ahead.

As we look to the next ten years, I invite all Cockburn residents to stay involved. Whether it's sharing feedback, joining community initiatives or simply being an active neighbour, together we will continue to shape a Cockburn that is vibrant, connected and full of opportunity.

This is our city. This is our future. Let's keep making Cockburn the best place to be.



A handwritten signature in cursive script that reads "Logan K. Howlett".

His Worship the Mayor
Logan K. Howlett, JP

Message from the CEO

It is with great enthusiasm that I present the City of Cockburn's Strategic Community Plan 2025–2035: a ten-year vision built on the values, priorities and aspirations of our community.

The Strategic Community Plan is the City's highest-level planning document and serves as the foundation for all our work over the next decade. It outlines what we aim to achieve and, most importantly, why. Guided by your input, this Plan ensures that everything we do – from major infrastructure projects to the everyday services that support our neighbourhoods – is driven by what matters most to the people of Cockburn.

The five outcome areas mentioned by the Mayor help shape our policies, guide our investments and inform our operational decisions. The Corporate Business Plan details the projects we will undertake to deliver on this plan.

Crucially, our ability to succeed depends on staying connected with our community. Through initiatives like the biennial Liveability Study, we're not only measuring our performance, we're listening. These insights allow us to make evidence-based decisions and remain agile in a rapidly changing world.

The path ahead will bring both challenges and opportunities – from climate change and population growth to digital transformation, the economic climate and evolving community expectations. However, together we are well-placed to respond with confidence.



A stylized, handwritten signature in black ink, appearing to read 'D. Simms'.

Daniel Simms
Chief Executive Officer

What is a Strategic Community Plan?

Shaping our future: Introduction to the Strategic Community Plan 2025–2035


Welcome to the City of Cockburn's Strategic Community Plan (SCP) for 2025-2035 – our shared vision and long-term road map for the future.

The City is one of Western Australia's most dynamic and fastest-growing local governments and strategically planning for the future is not just important, it's essential. Cockburn is a unique place, blessed with natural beauty from wetlands to waves, a diverse and engaged community and a growing economy. This plan outlines how we intend to embrace these strengths while addressing the challenges and embracing the opportunities that lie ahead. Our goal is to ensure Cockburn continues to evolve as the best place to be – a thriving, inclusive, sustainable and connected City where everyone can live, work and play. It reflects our aspirations and guides how we plan, prioritise and deliver services, projects and initiatives.

This isn't just a plan; it's our plan, developed with extensive input from you – our residents, businesses, community groups and stakeholders. Your aspirations, priorities and vision for Cockburn are at the heart of this document.

Our commitment

We are dedicated to making Cockburn “the best place to be,” where everyone feels welcome, connected and supported. This plan is built on community feedback, ensuring that your priorities are at the heart of the City’s decision-making process. Together, we aim to create a thriving, sustainable and inclusive future.



Henderson Cliffs, Henderson

What is a Strategic Community Plan

Think of the Strategic Community Plan (SCP) as our community's collective compass. It's the City of Cockburn's principal guiding document, shaping our decisions now while setting our strategic direction well into the future. Here's what makes it essential:



Defines our long-term vision

It captures what we, as a community, want Cockburn to look and feel like in the future.



Reflects community aspirations

It's based on what you told us matters most – your priorities for our economy, environment, community, infrastructure and governance.



Guides council decisions

It guides Council's focus, helping us make informed decisions about services, projects, budgets and resource allocation.



Sets strategic priorities

It identifies the key outcome areas where the City will concentrate its efforts to achieve our shared vision.



Provides a framework for action

It ensures the City's operational plans and day-to-day activities are aligned with the long-term goals of our community.



Christmas on the Coast event, Coogee Beach

How to use this plan

The Strategic Community Plan is for everyone in the City of Cockburn, including residents, ratepayers, businesses, Elected Members and the City's workforce. Here's how you can use it:

Community members

Understand how your feedback has shaped the vision and priorities of the plan.

Explore the initiatives and projects that contribute to the future of your community.

Discover opportunities to support and participate in achieving the goals outlined in the plan.



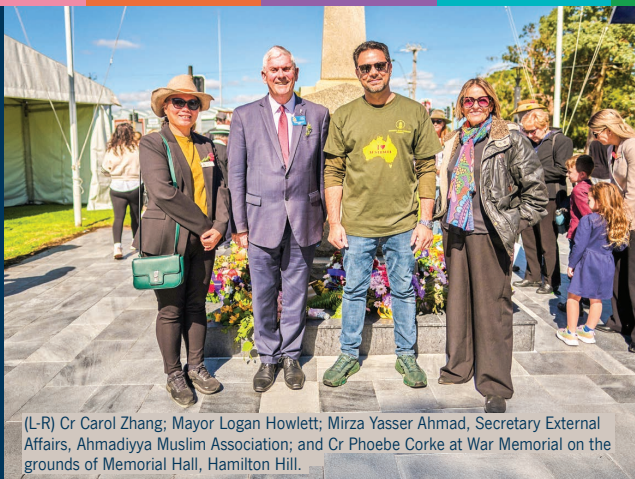
Family at Bibra Lake Reserve, Bibra Lake

Elected Members

Use the plan to guide decision-making and ensure alignment with the community's vision.

Evaluate proposals and policies to confirm they contribute to the strategic outcomes.

Monitor the City's performance and hold it accountable for achieving the stated goals.



(L-R) Cr Carol Zhang; Mayor Logan Howlett; Mirza Yasser Ahmad, Secretary External Affairs, Ahmadiyya Muslim Association; and Cr Phoebe Corke at War Memorial on the grounds of Memorial Hall, Hamilton Hill.

City workforce

Plan and deliver services, projects and initiatives that align with the SCP's strategic priorities.

Assess new proposals to ensure they support the vision and outcomes of the plan.

Balance competing priorities by focusing on initiatives that provide the greatest value to the community.



Rick Wheeler, Ranger Team Leader at Coogee Beach, Coogee

Inside the Strategic Community Plan

This plan outlines the direction for the City of Cockburn from 2025 to 2035, providing a road map for sustainable growth and community wellbeing. Here’s what it includes:



Working together

This Strategic Community Plan maps our journey, but its success relies on partnership. Bringing the vision outlined in these pages to fruition requires ongoing collaboration between the City and everyone who calls Cockburn home or contributes to its life. Your continued engagement and active participation are essential as we translate these shared goals into tangible outcomes for our community. We value this partnership and look forward to building Cockburn's next chapter alongside you.

Adventure World, Bibra Lake

How to read the Strategic Community Plan

To help you navigate this plan and understand how our aspirations translate into focus areas, we've structured it logically. It flows from our overarching Vision down to specific Objectives under key community Outcomes. Here's how it works:

The structure: from vision to action

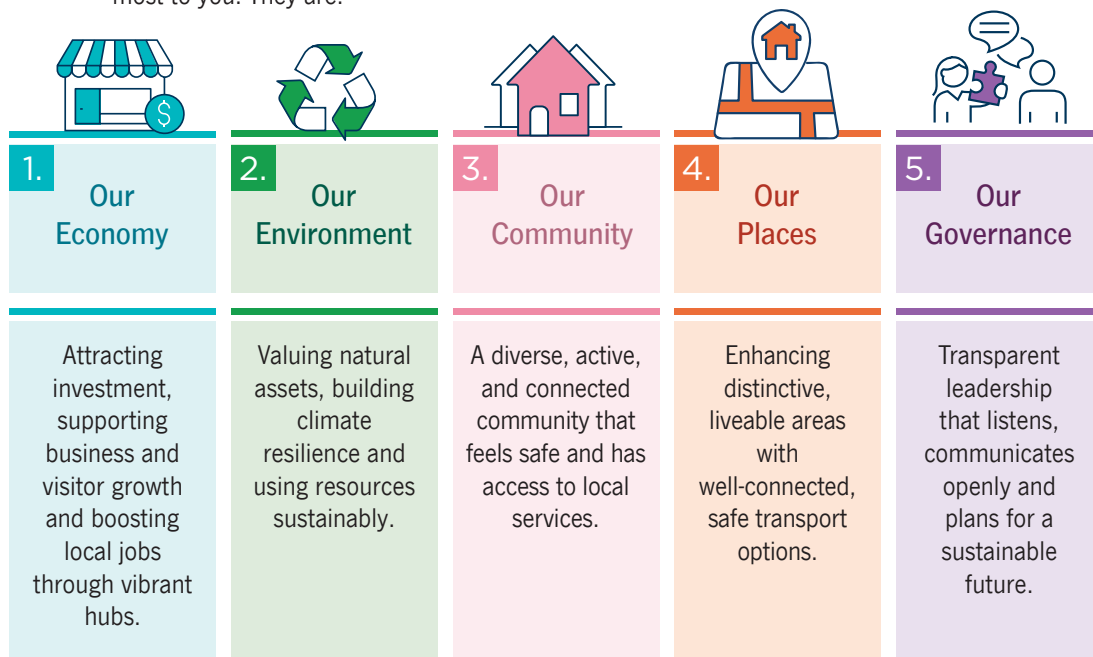
1. Our vision

This is the highest-level statement, capturing the ultimate aspiration for Cockburn.
Cockburn, the best place to be.

2. Strategic outcomes

Beneath the vision sit five broad **strategic outcomes**. These represent the key areas where our community desires positive results over the next decade. They describe the desired future state for Cockburn across different facets of community life.

These outcomes were developed based on community feedback and reflect what matters most to you. They are:



3. Strategic objectives

Under each strategic outcome, you will find several **strategic objectives**. These are the more specific goals and areas of focus the City will concentrate on to achieve the broader outcome.

These objectives guide the City's planning and resource allocation.

Connecting the dots...

Strategic Community Plan, Corporate Business Plan and Annual Report

Our Strategic Community Plan sets out the long-term vision and priorities for our community. The Corporate Business Plan details how we'll bring that vision to life through specific projects, programs and the services we deliver. The Annual Report tracks our progress each year, showing how we're delivering on what you told us matters most.

Together, these documents link strategy, action and accountability – keeping us aligned with our community's aspirations.



Our strategic framework

Our Local Government operates within an Integrated Planning and Reporting Framework (IPRF). This framework, mandated by the Western Australian Government, ensures a structured and transparent approach to planning and decision-making.

The IPRF connects the long-term vision of our Strategic Community Plan with our current plans and strategies. It guides how we identify community needs, set strategic objectives, allocate resources and ultimately measure our success in achieving those goals. Through the IPRF, we strive to deliver effective services, manage finances responsibly and remain accountable to the community we serve.

The following diagram illustrates the City’s Integrated Planning and Reporting Framework and shows the City’s strategies and plans within the framework.





Our strategy on a page

This page presents the vision for Cockburn, highlighting our driving purpose. It also outlines our strategic objectives and outcomes as detailed in our Strategic Community Plan.

Vision

Cockburn, the best place to be

Purpose

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

Our outcomes



Our objectives

1A. Empower and support local businesses	2A. Protect and enhance our natural areas and streetscapes	3A. Strengthen and facilitate a safe and secure Cockburn	4A. Plan for growth and sustainable development	5A. Facilitate transparent and accountable governance for today and tomorrow
1B. Facilitate economic growth and employment opportunities	2B. Facilitate sustainable waste management and resource conservation	3B. Promote and support active, healthy lifestyles through recreation and wellness	4B. Strengthen unique, liveable and adaptive places	5B. Strengthen engagement, communication and enhance customer experience
1C. Attract investment to the city by promoting innovation and economic opportunity	2C. Enhance climate resilience and champion environmental initiatives to mitigate impacts	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures	4C. Enhance connectivity and mobility through integrated transport networks	5C. Champion strategic partnerships and stakeholder collaboration
1D. Facilitate vibrant, connected commercial hubs and visitor experiences		3D. Foster connected, accessible communities and services		5D. Strive for financial sustainability and operational excellence

Our city

Cockburn: Our Home, Our Story

Welcome to the City of Cockburn – a place we're proud to call home. From our sunlit beaches to our vibrant parks, from the bustling local businesses to the friendly faces of our neighbours, Cockburn is more than a city – it's our community.

Picture yourself starting the day with a walk along Coogee Beach, where the waves meet golden sands. Or maybe it's a family picnic at Bibra Lake, surrounded by the sounds of nature. With hundreds of parks and reserves and kilometres of stunning coastline, Cockburn is a haven for outdoor lovers. These are the spaces where we connect, where our kids laugh in local playgrounds, and where we take a moment to appreciate the beauty of our surroundings.

Cockburn isn't just where we live; it's where we grow. Our city has seen incredible progress, with a population of more than 135,000 today and expected to grow to nearly 190,000 by 2045. Together, we've built a diverse and welcoming community, with people from all walks of life coming together to make Cockburn what it is: a place of opportunity and belonging.

Our local economy is thriving, contributing billions of dollars to the Australian economy every year. With thousands of local businesses, many of them small enterprises, Cockburn is a place where ambition turns into action. Whether you're running your own business or supporting local shops, our community is built on shared success.



What truly defines Cockburn is its vibrant community spirit and fantastic lifestyle amenities. With numerous active local clubs, bustling community centres hosting diverse programs, and state-of-the-art recreational facilities like the Cockburn ARC, there's always something happening. We pride ourselves on fostering connections through popular local events and providing outstanding parks and accessible beaches where families and friends gather, making Cockburn a lively and engaging place to call home.

As we look to the future, our city is ready to grow with us. With plans for new housing, better roads and evolving services, Cockburn is set to remain a place where everyone – families, young people and seniors – can thrive. We're building a city that works for all of us, one step at a time.

Cockburn is more than just a place on a map; it's the heart of everything we do. It's the sporting fields where we cheer for our teams, the libraries where we learn and share stories, and the arts and cultural spaces where our creativity shines.

This is our Cockburn – our home, our story, and the best place to be. Together, we're writing the next chapter. From its historical beginnings to its bright future, it invites you to be part of its journey.



About our city

²Value added, GSP, GDP



Value added by Cockburn to the Australian economy

\$12.7 billion

Gross State Product (GSP) in Western Australia
\$436.85 billion

Gross Domestic Product (GDP) in Australia
\$2.67 trillion

Cockburn contributes 4.5% of the total value added by the Greater Perth region and represents 2.9% of Western Australia's \$437 billion value added, demonstrating its role as a key driver of economic growth and improved living standards for Western Australians.

³Businesses operating in



City of Cockburn

9,919

Western Australia
246,661

Australia
2,662,998

Cockburn's business ecosystem comprises approximately 9,919 businesses, the majority of which are small-scale enterprises. This accounts for roughly 4% of the total businesses operating in Western Australia.

³Jobs located in



Cockburn

51,957

Western Australia
1,308,799

Australia
13,262,616

Cockburn accounts for 4% of Western Australia's total jobs, making it a significant contributor to the state's economy and providing employment opportunities for both local residents and commuters.

Source: ¹ City of Cockburn, 2021 Census, Australian Bureau of Statistics, ²REMPAN 2024, ³Australian Bureau of Statistics 2024, ⁴City of Cockburn Statistics 2025.

⁴Tree canopy cover in the City of Cockburn



18%

Cockburn maintains a significant tree canopy cover of 18 per cent, contributing to the overall health and biodiversity of the area.

⁴Number of parks and reserves



396

⁴Total hectares of parks and reserves



1,572.5ha

⁴Hectares of bush reserves



1,074.6ha

With a total of 396 parks and reserves, encompassing 1,572.45 hectares, Cockburn offers ample green spaces for its residents. Of these, 1,074.61 hectares are designated as bush reserves, preserving the City's natural environment.



About our city

⁴Number of sporting reserves/fields



⁴Number of sporting clubs in Cockburn



With 30 sporting reserves/fields and an estimated 120 sporting clubs, Cockburn offers a variety of opportunities for residents to participate in physical activities.



⁴Number of playgrounds



⁴Number of arts and cultural facilities



⁴Number of libraries

²Median age



Western Australia 38
Australia 38

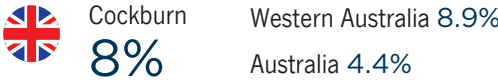
²Proportion of population born in

Australia



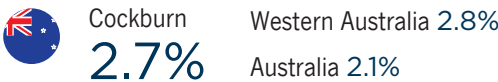
Western Australia 65%
Australia 66%

United Kingdom



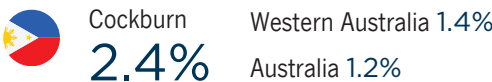
Western Australia 8.9%
Australia 4.4%

New Zealand



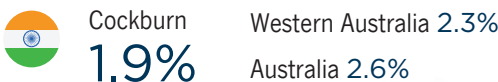
Western Australia 2.8%
Australia 2.1%

Philippines



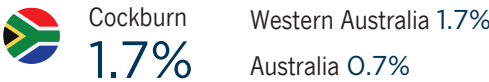
Western Australia 1.4%
Australia 1.2%

India



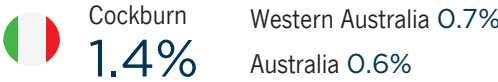
Western Australia 2.3%
Australia 2.6%

South Africa



Western Australia 1.7%
Australia 0.7%

Italy



Western Australia 0.7%
Australia 0.6%

While the majority of residents were born in Australia (61.7 per cent), Cockburn boasts a diverse population with significant representation from the United Kingdom (8 per cent), New Zealand (2.7 per cent), and a growing Asian community (including the Philippines and India).

Source: ¹ City of Cockburn, 2021 Census, Australian Bureau of Statistics, ² REMPLAN 2024, ³ Australian Bureau of Statistics 2024, ⁴ City of Cockburn Statistics 2025.

Bibra Lake Fun Run at Bibra Lake

About our city

2025		Age Groups	2045		Cockburn's population is projected to experience a shift in age demographics. While the working-age population (25-64 years) is expected to grow, the proportion of older residents (65+) is also projected to increase. This indicates a growing demand for age-appropriate services and infrastructure.
8,443	6.2%	Preschool (0–4)	9,969	5.3%	
17,155	12.6%	School Age (5–14)	20,492	10.8%	
16,362	12.0%	Youth (15–24)	22,147	11.7%	
20,235	14.8%	Young Workers (25–34)	25,887	13.6%	
30,981	22.7%	Workers (35–49)	39,593	20.9%	
24,029	17.6%	Older Workers (50–64)	35,614	18.8%	
14,631	10.7%	Retirement (65–79)	25,158	13.3%	
4,552	3.3%	Elderly (80+)	10,823	5.7%	
136,388		Total	189,683		

²Estimated population in 2025 136,388

²Projected population by 2045 189,683

²Estimated dwellings in 2025

51,085

²Projected dwellings by 2045

73,860

²Population density



811 people per square kilometre

⁴Total kilometres of City-managed roads

894km

⁴Total kilometres of City-managed footpaths

893km

Cockburn is experiencing significant growth, with the population projected to increase by nearly 40% from 136,388 in 2025 to 189,683 in 2045. This growth is reflected in the housing market, with the number of dwellings expected to rise from 51,085 to 73,860 over the same period.

Cockburn's land area of 168.1 square kilometres is home to a population density of 811 people per square kilometre, indicating a relatively high concentration of residents. The city maintains a vast network of roads (894 kilometres) and footpaths (893 kilometres), ensuring connectivity and accessibility.

⁴Land area



168.1km²

Source: ¹ City of Cockburn, 2021 Census, Australian Bureau of Statistics, ²REMPAN 2024, ³ Australian Bureau of Statistics 2024, ⁴City of Cockburn Statistics 2025.

Kerri Mulford, Youth Development Officer, and Leila Diaz, Youth Advisory Collective member, at Youth Centre in Success.

About our city

⁴Number of people reached through our social media posts

 3.5 million

⁴City of Cockburn website views

 2.1 million

Cockburn has a strong online presence, with the official City of Cockburn website attracting 2.1 million views. The City's social media posts reach an impressive 3.5 million people, while the Comment on Cockburn website receives 72,876 visits.

Source: ¹ City of Cockburn, 2021 Census, Australian Bureau of Statistics, ²REMPAN 2024, ³ Australian Bureau of Statistics 2024, ⁴City of Cockburn Statistics 2025

⁴Visits to the Comment on Cockburn website

 72,876

⁴Customer requests raised

 67,371

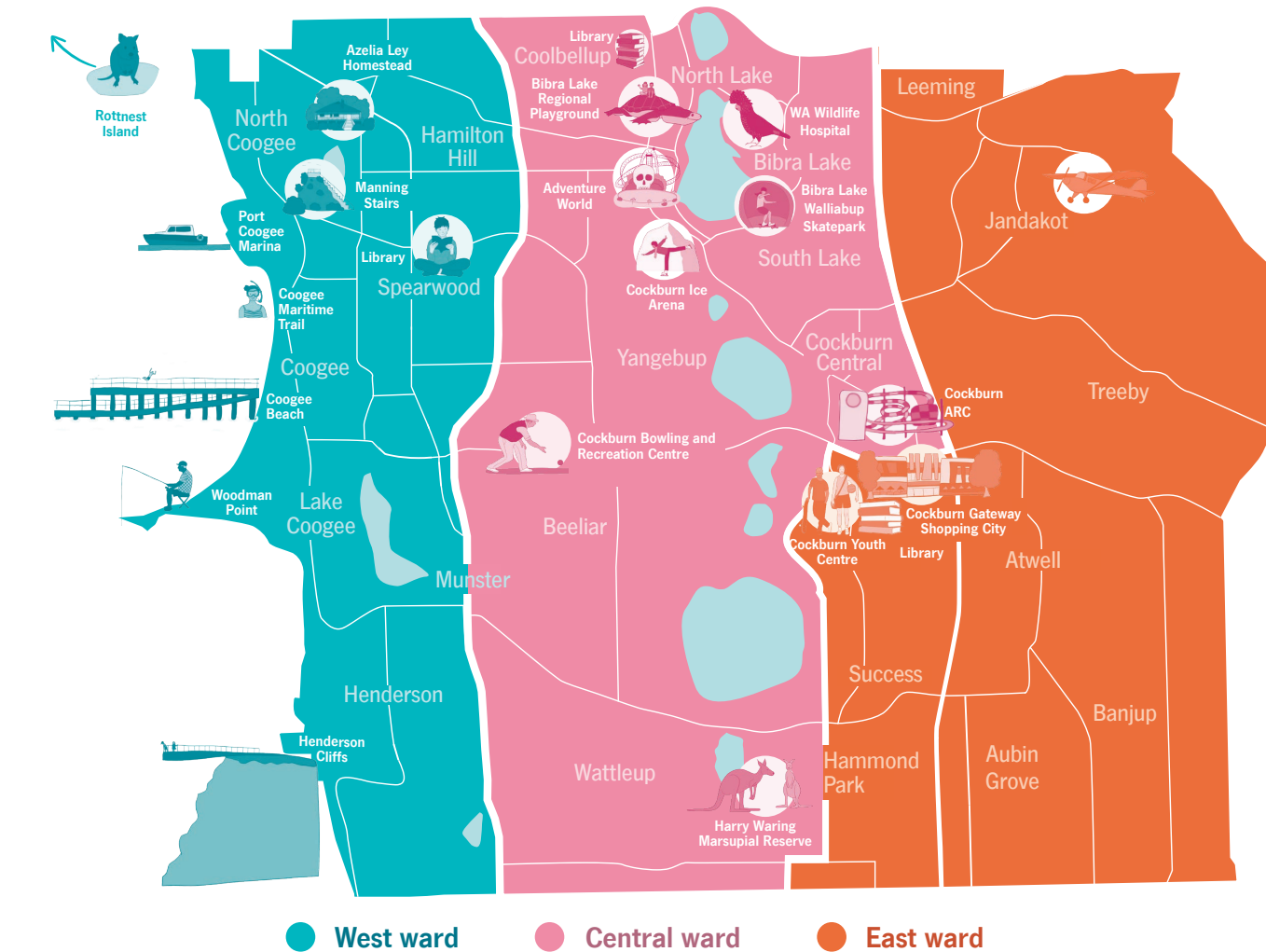
⁴Calls received by the Contact Centre

 82,872

Cockburn's commitment to its residents is evident in its service delivery. The Contact Centre handles 82,872 calls annually, with 67,371 customer requests raised annually.



Where we live



Our Cockburn Council and Elected Members

Mayor



Logan K. Howlett, JP
His Worship the Mayor



West ward



Kevin Allen
Councillor,
West Ward



Michael Separovich
Councillor,
West Ward



Phoebe Corke
Councillor,
West Ward

Central ward



Chontelle Stone
Deputy Mayor
and Councillor,
Central Ward



Tom Widenbar
Councillor,
Central Ward



Philip Eva, JP
Councillor,
Central Ward

East ward



Carol Reeve-Fowkes
Councillor,
East Ward



Tarun Dewan
Councillor,
East Ward








Carol Zhang
Councillor,
East Ward



Developing this plan

This SCP is a 10-year strategy that reflects the community's aspirations, outlines our future priorities and defines the actions needed to achieve them.

This Plan:

-  provides a clear understanding of community priorities, aspirations and needs
-  shapes the development of local government and regional plans
-  informs future resourcing and investment decisions
-  ensures compliance with legislative requirements
-  defines how success will be measured over time

In addition to formal feedback, the City undertook extensive community consultation through the Shaping Cockburn's Future! project, focused on co-designing the Strategic Community Plan.

Engagement for this Plan built on the insights from the 2024 Liveability Study, which received over 1,800 responses. A gap analysis helped identify under-represented voices, directly informing the next phase of community engagement held across February and March 2025.

Priorities are expected to evolve over time. The SCP undergoes a desktop review every two years and a full community review every four years, ensuring the Plan stays responsive to changing local and global conditions – social, environmental, technological and economic.








This engagement approach – focused on meeting the community where they are – demonstrated the City's strong commitment to collaboration, inclusiveness and fairness in shaping Cockburn's future.



Community input

Throughout the Shaping Cockburn's Future! project, the City undertook a comprehensive communication and engagement campaign to raise awareness and encourage community input into the Strategic Community Plan. Our goal was to connect with as many residents as possible and ensure a wide range of voices were heard across suburbs, age groups and backgrounds.

Consultation methods included:

-  online surveys and hard-copy forms
-  email and phone conversations
-  in-person conversations at community pop-ups across Cockburn
-  participation in reference groups such as the Aboriginal, Youth, Children's, Age Friendly, Disability and Multicultural groups
-  interactive sessions at libraries and the Seniors and Youth Centres
-  workshops with the combined Residents Group Network
-  attendance at Coogee Live and other local events

One stand-out initiative was the community quilt, where residents created individual fabric squares to represent their hopes for Cockburn's future. These squares will be sewn together by the Seniors and Youth Centres, becoming a visual symbol of shared aspirations.



Seniors Centre Programs Booking Officer Kayla Maloney, Seniors Centre Coordinator Julie McDonald, and wonderful seniors enjoying their time at the Seniors Centre in Spearwood.

Other multichannel approaches included:



12,500 postcards

delivered to homes in Banjup, Treeby, Cockburn Central, and North Lake



A dedicated

project page

on the Comment on Cockburn website



Two targeted social media ads reaching a combined

10,495 accounts



34 signs

installed in key parks and open spaces across Cockburn



Branded staff email signatures

linking to the engagement page



An Instagram story promoting our pop-up stand at Cockburn Gateway Shopping City, reaching

775 accounts



A social media video post highlighting City services, organically reaching

2,855 accounts



Feature advertisement

in the February 2025 edition of Cockburn Soundings



E-newsletter distributed to

over 10,500

subscribers on Comment on Cockburn

During the engagement period, the community responded with interest and enthusiasm.

How you connected with us



Over 1,800

responses to the 2024 Liveability Study



1,500 visits

to the Comment on Cockburn project page



Over 120

people provided formal feedback online



Over 500

in-person conversations at events and pop-ups

comment.cockburn.wa.gov.au



Tracey Armstrong,
Community Development
Officer at City of Cockburn

Our vision

Cockburn, the best place to be.

The City of Cockburn's Strategic Community Plan 2025–2035 continues to champion a bold and forward-looking vision: **Cockburn, the best place to be**. This vision captures our collective aspiration to nurture a future where our city flourishes – economically, environmentally, socially and culturally. It reflects our commitment to building a place people are proud to live in, work in and visit.

This involves strengthening a resilient local economy that supports local enterprise and generates employment opportunities close to home. It includes caring for our natural environment; celebrating our beautiful coastline, bushland, and green spaces; and making sustainable choices that protect our future. It means cultivating a community that is inclusive, supportive, and connected, where everyone can access essential services, feel safe, and know they belong. It also encompasses designing distinctive and liveable neighbourhoods that residents are proud to call home, filled with vibrant destinations and efficient transport options that keep people connected.

Underpinning all of this is strong, transparent governance that puts our community first, listens to your voices and plans responsibly for the decades ahead. Our Strategic Community Plan is the road map to realising this vision and ensuring that Cockburn truly is **the best place to be**.

An aerial photograph of Coogee Beach and the Coogee Jetty in Cockburn, Western Australia. The image is taken during sunset, with the sun low on the horizon, casting a warm orange glow over the entire scene. The beach is wide and sandy, with gentle waves lapping at the shore. The jetty extends into the water, and the surrounding area is filled with residential houses and greenery. The sky is a mix of orange, yellow, and blue.

Together, let's make
Cockburn the best place to be.

This Strategic Community Plan is our shared commitment to making Cockburn an exceptional place to live, work, play and grow.

Coogee Jetty, Coogee Beach

Strategic Outcomes

1. Our Economy



Our City attracts investment supporting commercial and business growth.

Our distinctive hubs facilitate and attract local business and visitor growth, providing employment and community access to services.

Objectives	1A. Empower and support local businesses.
	1B. Facilitate economic growth and employment opportunities.
	1C. Attract investment to the city by promoting innovation and economic opportunity.
	1D. Facilitate vibrant, connected commercial hubs and visitor experiences.

Services	Business and Economic Development
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Community feedback

“Businesses which are local. Not having to go to big shopping centres. More corner stores or pop-up markets.”

“Support for small business is crucial; local businesses create local jobs.”

2. Our Environment



Our natural environment is valued and resilient to a changing climate. Our community enjoys our open spaces, bushland and coast and takes pride and ownership in their streetscapes.

We use our resources with a focus on conservation and mitigate the impacts of climate change.

Objectives	2A. Protect and enhance our natural areas and streetscapes.
	2B. Facilitate sustainable waste management and resource conservation.
	2C. Enhance climate resilience and champion environmental initiatives to mitigate impacts.

Services	Parks, Environment and Streetscapes
	Sustainability
	Waste Services



Bibra Lake Boardwalk and Bird Hide, Bibra Lake

“Community feedback

“I love that my home sits at the crossroads of urban energy and natural beauty, offering the best of both worlds.”

“I like the access to quality green spaces and parks; it feels like a family-friendly area.”

”

3. Our Community



Our diverse and valued community is engaged and involved in activities and events with access to services in local distinctive places.

Our community feels safe, secure and connected and is active and healthy.

Objectives	3A. Strengthen and facilitate a safe and secure Cockburn.
	3B. Promote and support active, healthy lifestyles through recreation and wellness.
	3C. Celebrate and recognise Aboriginal and Torres Strait Islander and diverse cultures.
	3D. Foster connected, accessible communities and services.

Services	Community Services	Library Services
	Community Safety Services	Public Health Services
	Events and Cultural Services	Recreation and Place Services

Coogee Beach Reserve, Coogee

Community feedback

"The people in my neighbourhood are friendly and connected, happy to say hello when out walking and have a chat. We know a lot of people in the area which makes it feel safe and welcoming."

"My neighbours are great. I like how much care the City puts into its parks. All the sustainability grants and local business grants are great."

4. Our Places

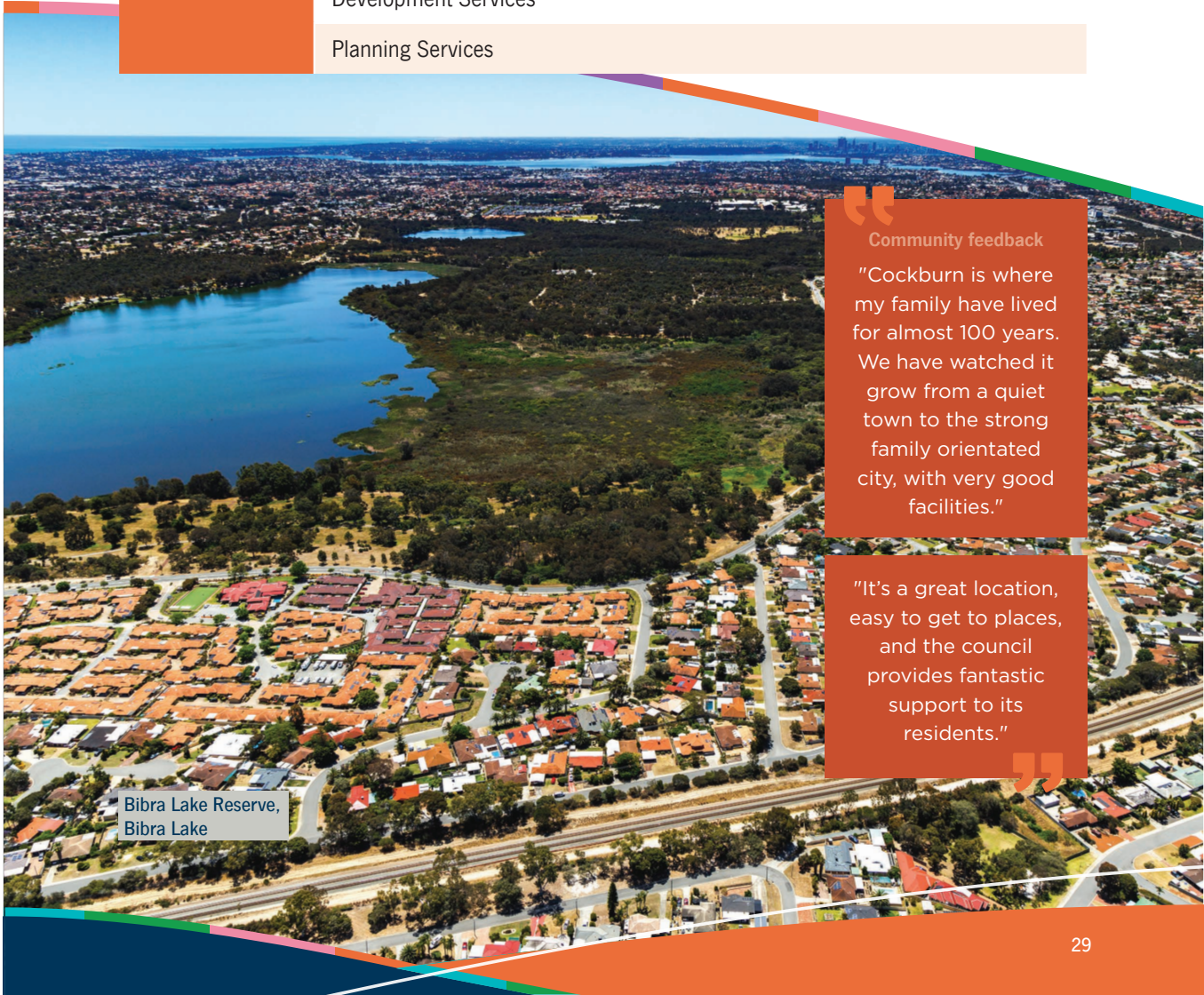


The City prioritises our resources and is dedicated to enhancing our distinctive and liveable areas to address the needs of our community.

Our neighbourhoods and locations are linked through safe transportation choices, including roads, cycleways and pathways.

Objectives	4A. Plan for growth and sustainable development.
	4B. Strengthen unique, liveable and adaptive places.
	4C. Enhance connectivity and mobility through integrated transport networks.

Services	Assets and Projects
	Development Services
	Planning Services



Community feedback

"Cockburn is where my family have lived for almost 100 years. We have watched it grow from a quiet town to the strong family orientated city, with very good facilities."

"It's a great location, easy to get to places, and the council provides fantastic support to its residents."

Bibra Lake Reserve,
Bibra Lake

5. Our Governance



Our City is governed through transparent and accountable leadership with a focus on open communication, listening and engaging with our community, with an eye on the future.

Objectives

- 5A. Facilitate transparent and accountable governance for today and tomorrow.
- 5B. Strengthen engagement and communication and enhance customer experience.
- 5C. Champion strategic partnerships and stakeholder collaboration.
- 5D. Strive for financial sustainability and operational excellence.

Services

Communications and Engagement	Governance and Legal Services
Financial Services	Information and Technology
Fleet Services	People and Organisational Performance



Community feedback

"I always have had great experiences with the Council, which encourages us to reach out again when required."

"I've found staff members to be extremely helpful on the phone and the council to be impressively prompt in responding to reports such as a broken public water bubbler, etc."



Success Library,
Success



Aligning with the UN Sustainable Development Goals



The United Nations Sustainable Development Goals (SDGs) are a set of 17 global goals designed to address the world's most pressing social, environmental and economic challenges by 2030. These goals provide a shared framework for building stronger, fairer and more sustainable communities.

While the SDGs are international in scope, local governments play a vital role in achieving them. Many of the services, programs and infrastructure delivered by the City of Cockburn directly support these goals – from protecting our environment and fostering community wellbeing to driving economic growth and ensuring transparent, inclusive governance.

As we plan for Cockburn's future through our Strategic Community Plan 2025–2035, we are aligning our outcomes and objectives with relevant SDGs to demonstrate how our local actions contribute to global progress. This alignment reinforces our commitment to sustainability, equity and long-term resilience not just for Cockburn but as part of a shared global vision.

Our Economy Attracting investment, supporting business and visitor growth and boosting local jobs through vibrant hubs.



Goal 1 - No poverty: By encouraging economic participation, we help reduce financial hardship in our community.



Goal 8 - Decent work and economic growth: Supporting local businesses and job creation leads to a thriving and resilient economy.



Goal 9 - Industry, innovation, and infrastructure: Investing in smart infrastructure and innovation ensures long-term economic sustainability.



Goal 17 - Partnerships: Working together with industry, government, and community groups strengthens our economic foundations.

Our Environment Valuing natural assets, building climate resilience and using resources sustainably.



Goal 6 - Clean water and sanitation: We ensure access to clean water through careful management and conservation of local water systems.



Goal 7 - Affordable and clean energy: Promoting renewable energy supports a cleaner, more sustainable future.



Goal 11 - Sustainable cities and communities: We plan responsibly for growth that respects our environment.



Goal 12 - Responsible consumption and production: Reducing waste and using resources wisely is a shared responsibility.



Goal 13 - Climate action: We're taking steps to prepare for and reduce the impacts of climate change locally.



Goal 14 - Life below water: Protecting our waterways and oceans supports marine biodiversity and healthy aquatic ecosystems.



Goal 15 - Life on land: We preserve natural habitats and promote biodiversity across our landscapes.

Our Community A diverse, active, and connected community that feels safe and has access to local services.



Goal 2 - Zero hunger: While we don't deliver food services directly, we support local organisations and initiatives that help improve food security and access to nutritious food.



Goal 3 - Good health and well-being: Access to healthcare, recreation and wellbeing services is a key priority.



Goal 4 - Quality education: Lifelong learning opportunities help our community grow and thrive.



Goal 5 - Gender equality: We foster equality by ensuring everyone has access to the same opportunities.



Goal 10 - Reduced inequalities: We work to remove barriers and support those who face disadvantage.



Goal 11 - Sustainable cities and communities: We design safe, liveable spaces for people of all ages and backgrounds.

Our Places Enhancing distinctive, liveable areas with well-connected, safe transport options.



Goal 6 - Clean water and sanitation: Good infrastructure supports reliable water and sanitation systems.



Goal 7 - Affordable and clean energy: Our developments aim to support low-emissions and energy-efficient solutions.



Goal 8 - Decent work and economic growth: Local projects and infrastructure investment stimulate employment.



Goal 9 - Industry, innovation, and infrastructure: Smart infrastructure ensures our places grow sustainably.



Goal 11 - Sustainable cities and communities: We create places that are accessible, inclusive, and environmentally responsible.

Our Governance Transparent leadership that listens, communicates openly and plans for a sustainable future.



Goal 3 - Good health and well-being: We consider health in our planning and service delivery.



Goal 5 - Gender equality: Our policies and practices promote equity across our organisation and community.



Goal 8 - Decent work and economic growth: We provide fair, meaningful employment and support local business.



Goal 10 - Reduced inequalities: Inclusion and accessibility are at the heart of our decision-making.



Goal 13 - Climate action: We take responsibility for reducing our environmental impact.



Goal 16 - Peace, justice and strong institutions: We govern with integrity, transparency, and accountability.



Goal 17 - Partnerships for the goals: Access to healthcare, recreation, and wellbeing services is a key priority.



Implementing our plan

Delivering on the community's aspirations requires more than just planning; it requires consistent action, transparent reporting and strong partnerships.

The Strategic Community Plan 2025–2035 provides the long-term vision and priorities for the City of Cockburn. To bring this vision to life, it will be supported by a suite of integrated planning and reporting documents, including the Corporate Business Plan, Long-Term Financial Plan and the Workforce Plan

Putting strategy into action

Our Corporate Business Plan outlines the specific projects, services and initiatives the City will undertake over a four-year period to progress the objectives of this Strategic Community Plan. This plan is reviewed annually to ensure we remain responsive to changing community needs, emerging trends and available resources.

How we'll track progress

To make sure we're staying on track and delivering what matters most to our community, we'll keep you updated and involved every step of the way.

We'll regularly monitor how we're progressing with the goals in this Plan – and we'll share this information with you in clear, accessible ways. This means:



Annual updates
in the City's Annual Report, outlining what's been achieved and what's next



Regular updates
via the City's website, social media and Cockburn Soundings



Ongoing listening
through community surveys and other feedback opportunities



Yearly reviews
of the Corporate Business Plan to keep our actions aligned with community needs

Keeping the plan relevant

The Strategic Community Plan is a living document. To remain relevant, it will undergo a desktop review every two years and a comprehensive review every four years, including broad community consultation. This ensures that as Cockburn grows and changes, so too do our direction and our response to the challenges and opportunities ahead.

Cosafe surveying the C.Y. O'Connor Beach with a drone

Tracking our success

Delivering on the vision outlined in the Strategic Community Plan (SCP) requires a commitment to continuous improvement, accountability and meaningful community engagement. The City of Cockburn recognises the importance of tracking progress, ensuring we are meeting the needs of our residents, and being responsive to changing priorities. To this end, we conduct a biennial survey through our comprehensive Liveability Study, enabling us to assess how well we are delivering on the plan’s outcomes and make adjustments where necessary.





The pulse check: the Liveability Study

The Liveability Study plays a vital role in helping us track community outcomes and ensures that our actions align with the real experiences and needs of our residents. Conducted every two years, the study collects data from local residents about their neighbourhoods, focusing on what they value, how they experience their local environment, and where improvements can be made.

In partnership with Place Score, the study provides us with:

			
Community values	Place experience	Strengths and priorities	Community ideas
Insights into what is most important to our residents in their ideal neighbourhoods.	Ratings of the current quality of those neighbourhoods and the lived experience of residents.	Identification of attributes that are highly valued but underperforming, guiding us to areas that need focused attention.	A wealth of innovative ideas from residents on how to improve their local neighbourhoods, which help shape our future priorities.

Key features of the Liveability Study:


-  **Community engagement:** We ensure a representative sample of the community, considering factors such as demographic diversity and spatial distribution across the Local Government Area (LGA).
-  **Benchmarking performance:** Cockburn’s performance is benchmarked with other local government areas to identify opportunities for improvement.
-  **Liveability metrics:** Data is collected and made available on the Liveability Platform, which allows the City of Cockburn to track progress over time and view the alignment with the SCP.
-  **Practical solutions:** The feedback captured in the study is used to inform decisions and refine strategies to improve liveability outcomes across the City.

A broader commitment to community engagement


The Liveability Study is just one of many ways the City of Cockburn engages with the community. We are committed to continuous feedback through customer service interactions, targeted workshops, online consultations, and outreach to key groups. This holistic approach ensures we maintain an ongoing dialogue with residents, listen to their concerns, and respond proactively to their needs.

Why it matters


By conducting the Liveability Study and engaging with the community, we can:




Ensure transparency
in our reporting and decision-making processes.



Make informed investments
that are in line with the community's highest priorities.



Track our progress
towards achieving the outcomes of the SCP and refine our strategies as needed.



Foster long-term community wellbeing,
ensuring our initiatives are creating lasting value.

This pulse check, alongside our continuous engagement efforts, enables the City of Cockburn to deliver on the promises of the Strategic Community Plan and ensure that we are always working towards a thriving, sustainable and connected community.



Azelia Ley Homestead Museum located in Manning Park, Hamilton Hill



Christmas event at
Coogee Beach Reserve



City of Cockburn Whadjuk Country
9 Coleville Crescent, Spearwood WA 6163
PO Box 1215, Bibra Lake DC WA 6965

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11. Confidential Business

Nil

12. Closure of Meeting